

Backgrounder

December 7, 1998

ACS1998-CM-BUS-0001

Phase II Report: Leisure, Arts & Heritage Programs & Facilities Study

Rapport de la phase II: Étude des programmes et installations de loisirs, d'arts et du patrimoine

Issue

- the purpose of this third report to CSOC is to present the results of public consultation for phase II and to recommend a framework that will be used as the basis for undertaking phase III of the Study.
- as part of extensive public consultation, CSOC proposed a program hierarchy with three levels of service: introductory, intermediate and advanced. About 80% of the programs currently delivered by the Department would comprise the introductory or “core” program level. Facility requirements would be based on this level.
- a proposed delivery model for programs would strive to include a minimum of one complex in each district providing a pool, community centre and arena; small satellite facilities providing programs to residents with limited mobility; and specialized facilities for some city-wide programs.
- there was general consensus among the public consulted that the City should focus on the introductory level as well as broad understanding about the impact the proposed service delivery model would have on facilities in their communities.

What's New

- Community Services and Operations Committee is being asked to approve the Program Planning Framework as the basis for undertaking phase III of the Leisure, Arts & Heritage Programs and Facilities Study.
- with the completion of phase II, three of the six study objectives have now been met: definition of the Department's core services; provision of strategic direction for managing those services; and establishment of a strategy to ensure services are accessible and responsive to community needs.

Impact

- once phase III is completed and the impact of the framework determined, the results will be presented to the public for input and will then go to Committee and Council for approval in June 1999
- the framework will be applied on a district basis to determine where there are gaps or overlaps in the existing program delivery system and facility asset base

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December 7, 1998

ACS1998-CM-BUS-0001
(File: COA1997/7001)

Department of Community Services

Ward/Quartier
City Wide

- Community Services and Operations
Committee / Comité des services
communautaires et des opérations
- City Council / Conseil municipal

Action/Exécution

Phase II Report: Leisure, Arts & Heritage Programs & Facilities Study

Rapport de la phase II: Étude des programmes et installations de loisirs, d'arts et du patrimoine

Recommendation

1. That the Program Planning Framework (Document 1) be approved **as the basis for undertaking Phase III** of the Leisure, Arts & Heritage Programs and Facilities Study.



December 14, 1998 (10:26a)

Janette Foo
Commissioner of Community Services



January 14, 1999 (4:12p)

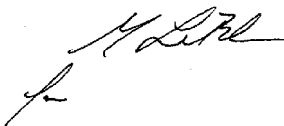
Approved by
John S. Burke
Chief Administrative Officer

DD:dd

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Financial Comment

There are no financial implications with City Council approval of this report.



December 14, 1998 (10:20a)

for Mona Monkman
City Treasurer

ML:cds

Executive Report

Reasons Behind Recommendation

1. Purpose of Report

The purpose of this report is to present the results of the public consultation for Phase II of the *Leisure, Arts and Heritage Programs and Facilities Study* and to recommend a Program Planning Framework that will be used as the basis for undertaking Phase III of the Study.

The recommended Program Planning Framework (Document 1) is a conceptual tool. It sets out the Department's vision and mission statements and a series of related principles and objectives, and a model for how programs and facilities should be structured to meet these principles and objectives.

In Phase III, the Department will analyse the impact of the Program Planning Framework on the existing program delivery system in each district and on the facility asset base. The results of this analysis with recommendations will be brought back to committee and council in June 1999.

2. Approval History

This is the third report to Committee and/or Council related to the *Leisure, Arts and Heritage Programs and Facilities Study*:

- The first report was approved by City Council on February 18, 1998. It contained the Terms of Reference for the Study and identified the following linkages to the Corporate Strategic Plan.
 - To be pro-active in clarifying the City's roles and responsibilities with a focus on delivering the services most important to City taxpayers in a cost-effective manner.
 - To continue to plan and restructure City services to reflect the changing needs of persons who live in, work in, or visit the City of Ottawa.
 - To remain committed to the preservation of the City's natural and built environments as the City grows.
 - To define the services and service levels the City wants to provide and ensure that the Corporation is properly staffed, equipped and trained to meet the needs of our diverse client groups.
 - To provide a policy framework to guide decisions regarding the future direction of recreational and cultural services in Ottawa.
 - To link with future municipal governance by providing a context for discussing the delivery of municipal recreational and cultural services.
- The second report, received by the Community Services and Operations Committee on June 24, 1998, was an information report that provided an overview of the analysis from Phase I of the study, and preview of the process and schedule for Phase II.

3. Phase II Process

The Department originally identified four objectives for Phase II:

- to define the Department's core programs;
- to establish service levels and standards for the delivery of these programs;
- to provide strategic direction for the management of the department's physical assets (facilities and parks); and,
- to determine the physical assets required to deliver the core programs at the established levels and standards of service.

To address these objectives the Department proposed a quantitative process. Standards (based on hours of service) were to be developed through an analysis of existing and projected attendance. Then these standards were to be overlaid on the available facility hours in each district, to identify areas where there was a surplus or shortage of facility space.

When the Department applied this approach, it became apparent that it did not take into consideration the demographic diversity of Ottawa nor respond to individual community needs. Nor could a uniform standard apply to the eclectic inventory of facilities operated by the Department.

The Department therefore developed a revised approach, based on establishing a Program Planning Framework. The Program Planning Framework, which became the product of Phase II, includes a vision and mission statement and a set of related principles and objectives, a definition of program levels and a proposed model for the future delivery of programs and facilities. The principles and objectives are organized under four headings: Equity, Quality, Cost-Effectiveness and Partnerships. In phase III, this Framework will be applied on a district basis to determine where there are gaps or overlaps in the existing program delivery system and facility asset base. The application of the Framework will be supplemented by an analysis of demographics, leisure trends and an assessment of the impacts they will have on the Department's program delivery system.

4. Phase II Consultation Process

4a Material Presented and Input Received

The Department held a three-stage consultation process for Phase II. It involved focus group discussions, stakeholder interviews and a series of public open houses. The focus groups and stakeholder interviews were managed for the Department by GPC Communications and occurred during the last week of September. The open houses (five in total) were run by the Department during the first two weeks of October. (Additional detail and analysis of the consultation process are provided in Documents 3. A copy of the consultant's report, Document 4, is on file at committee secretariat.)

4b. Summary of Input & Departmental Response:

The same information and material were presented to all participants in the consultation process. An optional questionnaire was completed by participants in all groups. (See Documents 2 and 3 for a summary of results from the questionnaire.)

The focus groups involved fifty-nine participants; thirteen stakeholder interviews were held, and forty people attended the open houses. The information that follows is a summary of and response to the input received from all three groups.

General Understanding of Material Presented:

Stakeholders Interviews & Open Houses

The participants in the stakeholder interviews and open houses were knowledgeable about the Department's services and somewhat familiar with planning terminology and bureaucratic process. Individual participants came to the subject matter with a direct interest related to a specific program or facility. Overall, these participants demonstrated a good understanding and acceptance information presented. They understood both the premise and purpose of the study and the proposed Program Planning Framework and model.

Focus Groups:

Participants in the focus group sessions were generally not familiar with local government processes or issues, and for the most part displayed little knowledge of the leisure, arts and heritage programs and facilities provided by the City of Ottawa. On the whole participants did not believe many of the premises on which the study is based -- i.e., the financial difficulties facing the City, deteriorating infrastructure -- and therefore had some difficulty grasping the significance of the study until they discussed the material provided.

Program Levels:

The Department presented a program hierarchy with three levels of service. The levels were distinguished by the complexity of the instruction: the primary or introductory level for entry level participants in any activity; the enhanced or intermediate level aimed at participants who have mastered the skills at the introductory level; and the specialized or advanced level directed at the elite practitioner or participant.

The first level of the hierarchy -- the primary or introductory level -- would be the Department's "core" program: the program it is committed to delivering to all citizens, and the program on which facility requirements would be based. They represent approximately 80% of the programs currently delivered by the Department. The second and third levels would still be offered, but only once the community need for the first level is met. (A rating of the Department's programs is provided in Document 2.)

Summary of Input Received

Most participants had difficulty understanding the program definitions at first and found them too bureaucratic. The titles for each level -- Primary, Enhanced and Specialized -- caused some confusion. A preference was shown for simpler more meaningful terms such as Introductory, Intermediate and Advanced.

Once participants understood the definitions, there was a general consensus that the City should focus on providing the Introductory level of programs as its primary mandate and only offer Intermediate or Advanced programs once the need/demand for primary programs was met. There was also a consensus that the primary program should be the basis for planning the number and distribution of facilities. (82% of focus group/stakeholder participants and 62% of open house participants supported this approach).

Departmental Response:

The program titles and definitions were revised. The title's Primary, Enhanced and Specialized were augmented with the words Introductory, Intermediate and Advanced.

Program Planning Framework

The Department presented a conceptual Program Planning Framework, which defined how programs and facilities will be managed in the future. The "Framework" included a vision and mission statement and a set of related principles and objectives. The principles and objectives were organized under four headings: Equity, Quality, Cost-Effectiveness and Partnerships.

Summary of Input Received:

The response of focus group participants to the principles and objectives was summarized as follows by the consultant:

Generally, participants were uncomfortable with the headings of each of the principles. Among focus group participants, there was usually one person who attempted to describe each principle while the rest of the group listened and learned. The participants acknowledged that the points under each principle helped to clarify what the city was trying to get across. In the end, the participants usually came around to an understanding of the principles that was close to what the City intended.

Participants in all three groups had difficulty with the Department's use of the term "equity" in the principles and objectives. Equity, meaning an equal distribution of facilities in all areas of the City, was not as important to people as ensuring that programs and facilities meet the needs of the communities they are in. Another overriding concern with the interpretation of equity is that it should address the objective of ensuring equality of opportunity for all to access the Department's primary programs.

Notwithstanding the concerns about the definition of "Equity," in ranking the principles, there were consensus among participants. "Quality" and "Equity" were ranked first and second, and "Cost Effectiveness" and "Partnerships" ranked third and fourth.

The number one ranking for "Quality" was supported through the questionnaire results, which showed more than 70% of respondents from all groups supporting the notion that the City should give priority to the funding the upgrading facilities to respond to changing demographics and cultural and leisure trends.

When asked whether they felt additional principles should be included, participants in the focus groups had the following response:

Accountability was mentioned as a possible principle in one focus group and accessibility in two focus groups and in stakeholder interviews. Accessibility to the participants meant both physical accessibility (easy to get to and easy for people with disabilities) and financial accessible (not charging too much to participate in a programs or use the facility).

Departmental Response:

The Department revised the definition of equity to capture the issues of access and opportunity.

Proposed Delivery Model

The Department currently delivers programs at the neighbourhood, district and citywide levels. The model proposed would merge the Neighbourhood and the District levels of service. As part of the Program Planning Framework presented, the Department proposed a delivery model that would strive to achieve the following:

- A minimum of one complex in each district providing a pool, community centre and arena, but not necessarily on the same site.
- Small satellite facilities providing programs where there is a high concentration of residents with limited mobility. These facilities would include existing city-owned facilities and/or other non-city community facilities.
- Selected specialized facilities for some city-wide programs.

Summary of Input Received:

Participants had some difficulties interpreting the model at first. However once they understood the material, they were supportive to varying degrees. Most participants were not comfortable making a commitment to the proposed service model until they had an understanding of the impact it would have on the facilities in their communities.

Departmental Response:

The Department is recommending approval of the Program Planning Framework and Delivery Model as the basis for undertaking Phase III of the study. Community representatives and stakeholders will participate in the Phase III analysis and in drawing up recommendations for each district. Once Phase III is completed, and the impact of the Framework has been determined, the results will be presented to the public for input and then to Committee and Council for approval.

5. Meeting the Terms of Reference

With the completion of Phase II of this study, three of the six study objectives in the Terms of Reference have been fulfilled:

Objective	Status	Result Achieved
<i>To define the Department's core recreational, cultural and park services.</i>	Complete	Levels of Service (Primary, Enhanced, Specialized) were defined in Phase II and are shown in Document 1. The Primary Level is defined as the Department's "core" service level. The listing of Primary programs currently offered by the Department is shown in Document 2.
<i>To provide strategic direction for managing the Department's services.</i>	Complete	The Strategic direction is set out in the Program Planning Framework. (Document 1).
<i>To establish a strategy to ensure services are accessible and delivered in an equitable way, responding to the varied needs in our community.</i>	Complete	Community Access and responding to community needs are set out as principles and objectives for the Department in the Program Planning Framework.
<i>To Determine the range of core services that will be provided on a district by district basis.</i>	To be undertaken in Phase III.	Services will be identified in District Profiles.
<i>To determine the physical assets required to deliver the identified range of core services in each district.</i>	To be undertaken in Phase III.	Program ranges will be linked with facility assets requirements for each district through the District Profiles.
<i>To position the Department's core services and facility assets within the regional market.</i>	To be undertaken following Phase III approvals.	The context for the regional market will be developed through individual business plans for each facility and district following Council approval of the Program Planning Framework and District Profiles.

6. What's Next?: Phase III -- District Profiles

Phase III(a)

The analysis in Phase III will show the impact of applying the proposed Planning Framework. It will be undertaken through a process called District Profiles. The profiles will consist of the following information:

- an analysis of the existing and future demographic profile of each district;
- an analysis of where development will occur in each district and the impact it will have on the demand for the Department's services;
- an evaluation of the existing programs and facilities against existing and future programming trends; and

- an assessment of existing programs and facilities using the Program Planning Framework and Delivery Model.

The Department will identify issues within each District related to the delivery of programs and the development of facilities. In addition to the issues described above, subjects may include the identification of areas where existing programming is inappropriate given the demographics; or, where the distribution of facilities does not match the proposed delivery model; or, where there is a duplication of service; or, where there are opportunities to deliver services through a partner.

The consultation process in Phase III(a) will include focus groups and open houses in each district. The focus groups will bring together stakeholders and community members to provide input into the development of the District Profiles. Once the District Profiles are completed, the analysis from each district will be summarized and presented at open houses during May.

Phase III(a) will conclude with a report to committee and council in June. This report will indicate the impact of applying the Planning Framework, and recommend its approval so that work on Phase III(b) can proceed.

Phase III(b)

In Phase III(b), the Department will prepare individual district plans. These plans will identify strategies for responding to the program and facility issues identified in Phase III(a). The strategies identified from the district plans will form a comprehensive city-wide plan. This will provide the basis for undertaking a review of existing policies and developing new policies in the areas of pricing, partnerships, and purchase of service agreements.

Consultation

The Department held a three-stage consultation process for Phase II. It involved focus group discussions, stakeholder interviews and a series of public open houses. The focus groups and stakeholder interviews were managed for the Department by GPC Communications. The open houses were run by the City in five locations over the last week of September and the first week of October. The Department presented the same material to all groups in the consultation process. (See Document 2 for more detail about the consultation process.)

Disposition

The department of Community Services to continue with Phase III of the Leisure, Arts & Heritage Programs and Facilities Study.

List of Supporting Documentation

Document 1	Department of Community Services - Leisure, Arts & Heritage Programs and Facilities Planning Framework
Document 2	Program Ratings
Document 3	Phase II Consultation Process: Material Presented, and Input Received

Document 4 Report from GPC Communications: City of Ottawa Leisure, Arts and Heritage Programs and Facilities Study (on file with Committee Secretariat)

Part II - Supporting Documentation

Document 1

Department of Community Services

Leisure, Arts & Heritage Programs and Facilities Planning Framework

Vision Statement

The quality of life in this community will be significantly enhanced and characterized by a high degree of health and well-being and a profound sense of community safety and security for all. Parks, green spaces and facilities will be easily accessible, and there will be a vital program of leisure, arts and heritage activities.

Mission Statement

The Department of Community Services will take a leadership role in identifying the community's needs for leisure, arts and heritage programs.

The Department will ensure residents of Ottawa have reasonable opportunity to develop an awareness and appreciation for a variety of programs at the primary level; will support programs that provide a level of service beyond the primary level; and will endorse specialized programs. Opportunities will be sought for utilizing the resources of partners and other service providers in delivering these programs.

Principles

1. Quality

- Plan and deliver primary programs in response to trends and community needs.
- Plan and deliver intermediate and advanced programs in response to market demands.

2. Equity

- Provide equal opportunity for all to access primary level programs.
- Deliver programs that respond to the varied needs of each district.

3. Cost Effectiveness

- Deliver leisure, arts and heritage programs in a cost-effective manner.
- Retain and develop facilities that are required to deliver primary programs.
- Consolidate and redistribute the existing inventory of facilities within each District.

4. Partnerships

- Actively seek and maximize the use of partnerships in the delivery of quality programs and facilities.

To be successful in the delivery of its programs and the development of its facilities, the Department must apply these principles in a balanced manner.

Objectives

1. Quality

- To ensure that programs are continually monitored and updated to meet the community's changing needs.
- to ensure that facilities are updated to accommodate the Department's changing program requirements.
- To enhance and protect the existing inventory of park land and ensure the continued development of open space linkages throughout the City.
- To ensure that city-wide programs are delivered at a consistent quality within each district.

2. Equity

- To ensure the availability of primary programs through city and district-based facilities.
- To deliver programs and provide facilities that respond to the varied demographic and social needs of each district.
- To provide a complex in each district.

3. Cost Effectiveness

- To ensure programs and facilities are evaluated against measurable outputs and program quality and cost effectiveness.
- To use business planning principles in the development and promotion of new programs and facilities.

4. Partnerships

- To ensure existing and future partnership agreements are consistent with the Department's mandate for leisure, arts and heritage programs.
- To draw upon the specialized expertise in the leisure, arts and heritage community to plan and deliver programs.

Program Levels

Primary Programs (Introductory):

The City is committed to ensuring that there are a reasonable access and opportunity to develop an awareness and appreciation for a variety of leisure, arts and heritage programs at the introductory level. These programs will be run in a cost-effective manner, but will not necessarily recover all programming costs. The community is the general benefactor of these programs.

Enhanced Programs (Intermediate):

The City will support programs that provide an expanded level of service or provide instruction beyond the introductory level. These programs will operate on a program cost-recovery basis, and opportunities will be sought for utilizing the resources of partners and other service providers. The participant is the primary benefactor of these programs.

Specialized Programs (Advanced):

The City will endorse programs that appeal to a small, focussed segment of the community; target the elite athlete or practitioner; entail highly sophisticated/expensive equipment and/or staff resources; or result in a level of certification or designation. These programs will operate on a profit basis and opportunities will be sought for utilizing the resources of partners and other service providers. The participant is the exclusive benefactor of these programs.

Delivery Model

The Way We Propose to Deliver Programs in the Future

The model being proposed would merge the Neighbourhood Model and the District Model into a new Modified District Model which would include:

- A complex in each district that provides a pool, community centre and an arena, but not necessarily on the same site.
- Small satellite facilities to provide programming where there is a high concentration of residents with limited mobility. These facilities may include existing city-owned facilities or other non-city community facilities.
- Consolidate and redistribute the existing inventory of facilities within each District.

Document 2**Department of Community Services - Program Ratings**

This is a sample listing and rating of many of the programs currently offered by the Department. They are categorized according to the program levels proposed in the Program Planning Framework (Document 1). Eight percent (80%) of the programs currently delivered by the Department are Primary Programs.

		Program Levels		
Service Unit	Program	Primary	Enhanced	Specialized
Primary Programs				
SU 1: Aquatics				
Aquatics (Public Swim)	public swim	x		
Aquatics (Instructional)	50+ swim	x		
Aquatics (aqua-fit)	Aqua Fitness	x		
Aquatics (specialty)	Cpr/First Aid/Rescuer	x		
SU 2: Ice Based				
Ice Based (Public)	Public skating	x		
Ice Based (Public)	Recreational hockey	x		
Ice Based (instructional)	Learn to skate	x		
SU 3: Fitness				
SU 3: Fitness (Other)	Dance	x		
Fitness (Wellness/Lifestyle)	Chi Kung, Taekwando, Yoga, Indoor Walking	x		
Fitness (aerobics)	50+ Fitness/aerobics	x		
Lifestyle wellness	Tai chi, etc.	x		
SU 4: Indoor Sports				
Indoor Sports (Instructional)	Various Sports	x		
Indoor Sports (Recreational)	Various Sports	x		
SU 5: Outdoor Sports				
Outdoor Sports (recreational & instructional)	Baseball, soccer, etc.	x		
SU 6: Culture				

		Program Levels		
Service Unit	Program	Primary	Enhanced	Specialized
Culture (Arts)	Public Art Program	x		
Culture (Heritage)	Adult workshops & seminars	x		
Culture (Heritage)	Exhibits, tours	x		
Culture (Heritage)	School programs	x		
Culture (Heritage)	Archives	x		
Culture (Instructional)	50+ painting	x		
Culture (Non-instructional)	Art Exhibitions	x		
Culture (Non-instructional)	Art Rental	x		
Culture (Non-instructional)	Art Workshops	x		
Culture (Non-instructional)	Artist Talks	x		
Culture (Public Performance)	Dance	x		
SU 7: Park Services				
Park Services	Wading Pool Program	x		
Park Services (court activities)	Tennis Lessons	x		
SU 8: Adult Interest				
SU 8: Adult Interest (Recreational)	Bike Traffic Safety,	x		
Adult Interest (general interest)	Standard first aid	x		
SU 9: Child Development				
Child Development (After School)	After 4	x		
Child Development (Other)	Basketball basics	x		
Child Development (Other)	Bike Safety	x		
Child Development (Other)	Indoor soccer	x		
Child Development (Other)	Kids Can Bike	x		
Child Development (Other)	Saturday Club	x		
Child Development (Other)	Saturday Sizzlers	x		
Child Development (PD & Holiday)	Cook n play	x		
Child Development (Pre-school)	Better than Babysitting	x		
Child Development (Summer Camps)	Aqua Arts Active Camp	x		
SU 10: 55+				

		Program Levels		
Service Unit	Program	Primary	Enhanced	Specialized
55+ (Instructional)	Senior' Painting Exhibit	x		
55+ (Recreational)	Active Living Club: country walks	x		
SU 13: Special Populations				
Special Populations	Afternoon movie	x		
SU 15: Youth				
Youth (Recreational)	Basketball	x		
Enhanced & Specialized Programs				
SU 1: Aquatics				
Aquatics (Public Swim)	Esso Swim			x
Aquatics (Instructional)	AquaFit Pre-postnatal		x	
Aquatics (Instructional)	Healthy Back		x	
Aquatics (Instructional)	Learn to Synchro		x	
Aquatics (Instructional)	NIs rescuer			x
Aquatics (Instructional)	Stroke development		x	
Aquatics (aqua-fit)	Advanced instr. clinic			x
Aquatics (specialty)	Aquaback			x
Aquatics (specialty)	Certificate Instruction			x
Aquatics (specialty)	Snorkelling		x	
Aquatics (specialty)	Under Water Hockey			x
SU 2: Ice Based				
Ice Based (instructional)	Adult Hockey Camp			x
SU 3: Fitness				
Fitness (Wellness/Lifestyle)	Feldenkrais Method		x	
Fitness (Wellness/Lifestyle)	Specialty Fitness			x
Fitness (Wellness/Lifestyle)	Spin Programme		x	
Fitness (aerobics)	Absolute Abs			x
Fitness (aerobics)	Active Living Membership		x	
Fitness (aerobics)	Margaret morris exercise class		x	
Fitness (aerobics)	Power racing		x	
Fitness (aerobics)	Ski and snowb.cond.			x
Fitness (aerobics)	Spinning		x	
Fitness (weights)	Various		x	
Fitness (weights)	Personal training			x
Lifestyle wellness	Art as medicine		x	

		Program Levels		
Service Unit	Program	Primary	Enhanced	Specialized
Lifestyle wellness	Meditation		x	
Lifestyle wellness	Reflexology		x	
Lifestyle wellness	Shiatsu acupressure			x
SU 4: Indoor Sports				
Indoor Sports (Instructional)	Archery			x
Indoor Sports (Instructional)	Billiards			x
Indoor Sports (Instructional)	Boys Tumble Gym		x	
Indoor Sports (Instructional)	Fencing			x
Indoor Sports (Instructional)	Fit Fore Golf			x
Indoor Sports (Instructional)	Golf			x
Indoor Sports (Instructional)	Gymnastics			x
Indoor Sports (Instructional)	Boxing			x
Indoor Sports (Instructional)	Jiu Jitsu			x
Indoor Sports (Instructional)	Sport Climbing		x	
Indoor Sports (Instructional)	Taekwondo Adv.		x	
Indoor Sports (Instructional)	Taekwondo Int.		x	
Indoor Sports (Instructional)	Trampoline			x
Indoor Sports (Recreational)	Basketball Tournie		x	
Indoor Sports (Recreational)	Inter Volleyball		x	
Indoor Sports (Recreational)	Precision Skipping			x
Indoor Sports (Recreational)	Touch Football/Soccer League		x	
SU 5: Outdoor Sports				

		Program Levels		
Service Unit	Program	Primary	Enhanced	Specialized
Outdoor Sports	Canoe			x
Outdoor Sports	rowing			x
Outdoor Sports	Coach Pitch			x
Outdoor Sports	Cross country skiing		x	
Outdoor Sports	Golf		x	
Outdoor Sports	Outdoor Adventure			x
Outdoor Sports	Touch		x	
SU 6: Culture				
Culture (Instructional)	Beyond Introductory Level		x	
Culture (Instructional)	Instrument lessons private			x
Culture (Other)	Art Acquisitions			
Culture (Other)	Art Conservation			
SU 7: Park Services				
Park Services (court activities)	Beyond Introductory Level			x
SU 8: Adult Interest				
Adult Interest (Recreational)	Beyond Introductory Level or requiring		x	
Adult Interest (general interest)	Beyond Introductory Level or requiring			x
SU 9: Child Development				
Child Development (After School)	Beyond Introductory Level or requiring			x
Child Development (Other)	Beyond Introductory Level or requiring			x
Child Development (PD & Holiday)	Beyond Introductory Level or requiring			x

		Program Levels		
Service Unit	Program	Primary	Enhanced	Specialized
Child Development	bicycle/traffic safety			x
Child Development (Pre-school)	Bedtime Teddies		x	
Child Development (Pre-school)	Crescendo			x
Child Development (Pre-school)	Gymnastics			x
Child Development (Summer Camps)	Sport Development Camps			x
Child Development (Summer Camps)	Youth Beach Volleyball		x	
Child Development (Summer Camps)	Leadership in Training			x
Child Development (Summer Camps)	Pottery Camp		x	
Child Development (other)	Magnificent magic		x	
Child Development (other)	Sports beat		x	
Child Development (other)	Trampoline			x
Child Development (other)	Young sherlock holmes			x
SU 10: 55+				
55+ (Instructional)	Bridge Lessons		x	
55+ (Instructional)	Conversational french			x
55+ (Instructional)	Defensive driving			x
55+ (Instructional)	Introduction to computers			x
55+ (Instructional)	Nutrition		x	
55+ (Instructional)	Prepare a will			x
55+ (Instructional)	Senior health		x	
55+ (Instructional)	Seniors on line			x
55+ (Instructional)	Spanish for travellers			x
55+ (Instructional)	Wood carving		x	
55+ (Recreational)	Active Living Club: canoe		x	
55+ (Recreational)	Big Band Dances		x	
55+ (Recreational)	City slickers travel club			x
55+ (Recreational)	Dart club			x

		Program Levels		
Service Unit	Program	Primary	Enhanced	Specialized
55+ (Recreational)	Food for thought clubs			x
55+ (Recreational)	Movie club			x
55+ (Recreational)	Pot luck lunch			x
55+ (Recreational)	Social bingo		x	
55+ (Recreational)	Travelogue			x
SU 13: Special Populations				
Special Populations	Nurse			x
Youth				
Youth	Coffee house		x	
Youth	Comedy acting		x	
Youth	Comic books/heros		x	
Youth (Instructional)	Instructional with Certification			x

Phase II Consultation Process: Material Presented, and Input Received

Focus Groups and Stakeholder Interviews:

Six focus groups were held, each with between 8 and 12 participants. Participants were selected in a random process by the consultant (GPC Communications). To make the random selections, the consultant scanned a telephone directory (CD version) using a random selection program. The program was set to scan City of Ottawa telephone exchanges. The consultant then called and interviewed each person identified through this process. Through the interview process the consultant ensured that the sample chosen for each group contained a representative sample according to a number of predefined variables: i.e., gender, age, income, occupation, area of residence, renter/owner, etc.

Thirteen stakeholder interviews were held. Participants were selected from the Corporate Master Contact List and from lists provided by individual Councillors. Not all of the people identified participated in interviews. A list of the participants is provided in the consultant's report in Document 1. In selecting participants, the consultant (GPC Communications) included a cross-representation of recreational, cultural, heritage, business and community interests.

Open Houses:

The Department held five open houses during the last week of September and the first week of October. Advertisements were placed in the September issue of all community newspapers and in the city page of the Citizen and Le Droit two weeks prior to the event. Participants were guided through a series of panels showing the presentation material. Departmental staffs were available to answer questions and comment sheets were available. Forty people participated in these sessions.

Open House Dates and Locations:

September 28th	Jim Durrell Recreation Centre
October 1st	Routhier Community Centre
October 6th	St. Laurent Complex
October 7th	Tom Brown Arena
October 8th	Lakeside Gardens

Material Presented and Input Received

The presentation material included the following information:

- Corporate Strategies approved by Council;
- Issues Facing the Department;
- Proposed Definition of Program Service levels;
- Proposed Program Planning Framework; and
- Proposed Model for the Delivery of Programs and Facilities.

I. Corporate Strategic Objectives

Objectives from the Corporate Strategic Plan were presented to identify council approved directions related to leisure, arts and heritage services. It was important for the participants in the consultation process to understand these objectives, as they had a direct impact on the rationale for the Program Planning Framework and delivery model being proposed.

Material Presented:

The following objectives from the Strategic Plan were used in the presentation material. In all cases they refer to how the Corporation should aim to deliver its leisure, arts and heritage services:

- *To be pro-active in clarifying the City's roles and responsibilities with a focus on delivering the services most important to City taxpayers in a cost-effective manner.*
- *To continue to plan and restructure City services to reflect the changing needs of persons who live in, work in, or visit the City of Ottawa.*
- *To remain committed to the preservation of the City's natural and built environments as the City grows.*
- *To define the services and service levels the City wants to provide and ensure that the Corporation is properly staffed, equipped and trained to meet the needs of our diverse client groups.*

Input Received:

Participants acknowledged and understood that these objectives formed part of the Department's rationale for the study.

II. Issues Facing the Department

Material Presented:

Three issue statements were presented. They reflect Corporate issues facing the Department -- issues that will impel the Department to change the way it conducts and manages its services.

Issue 1

- *There are inequities in the distribution and quality of facilities, parks and programs throughout the city. In some areas facilities are provided to serve neighbourhoods whereas in other areas facilities serve two or more neighbourhoods. The quality of facilities for the delivery of leisure, arts, and heritage programs varies in condition, size, and function.*

The information in the following table was shown to participants to demonstrate the inequality of facility distribution in three areas of the City. The three areas - Northwest, Northeast, and South - were defined by grouping the Department's six Districts.

Table 1: Distribution of Parks & Facilities By District Groupings

**South
(Districts 5 & 6)**

	Service Ratios	
Facility Type (existing number)	1996 Pop. 99,400	2012 Pop. 111,400
Complex (1)	1: 99,400	1: 111,400
Pools (2)	1: 49,700	1: 55,700
Ice Sheets (3)	1: 33,133	1: 37,133
Community Centres (7)	1: 14,200	1: 15,914
Park Acres (519.5 ac.)	1: 191	1: 214

**Northeast
(Districts 3 & 4)**

	Service Ratios	
Facility Type (existing number)	1996 Pop. 106,600	2012 Pop. 115,800
Complexes (2)	1: 53,300	1: 57,900
Pools (5)	1: 21,320	1: 23,160
Ice Sheets (5)	1: 21,320	1: 23,160
Community Centres (9)	1: 11,844	1: 12,867
Park Acres (298 ac.)	1: 358	1: 389

**Northwest
(Districts 1 & 2)**

Facility Type (existing number)	Service Ratios	
	1996 Pop. 117,499	2012 Pop. 122,600
Complexes (2)	1: 58,750	1: 61,300
Pools (3)	1: 39,166	1: 40,867
Ice Sheets (5)	1: 23,500	1: 24,520
Community Centres (10)	1: 11,750	1: 12,260
Park Acres (351.5 ac.)	1: 334	1: 349

Issue 2

- *The City cannot financially afford to maintain the existing inventory of facilities and provide for equity and quality of service. Many of the existing facility components are nearing the end of their life cycle. The City is faced with spending millions of dollars over the next 15 years to replace these systems. These costs only address the maintenance of these facility and not the need to improve them for the delivery of programs!*

Issue 3

- *The City cannot afford to update its facilities to respond to changing consumer demands and leisure trends. Most of the existing inventory of facilities will require minor to major renovations to meet current and future programming requirements. Trends and demographic changes create new demands in program requirements. The population is more sophisticated and demands a higher quality of programs and facilities.*

Input Received:

Focus group participants had a mixed response to the issue of equity. The consultant noted that “[on] one side, there were participants who were extremely concerned about these inequities....On the other side, there were a number of participants who felt “so what” if there are inequities -- especially those participants who were not living in Centre town. They said if they were getting into their cars to drive 10 blocks or 10 miles to a facility did not matter for them. As long as they had access to the facility, they were happy.”

The following participant quotation captured a consensus position:

I think the issue is whether or not the needs of an area are being met. Whether they are equal all the way through doesn't matter. The south end might have different needs than the north-east or north-west. If the needs in the south end are being met, they're happy, whether they have one complex or six.

Participants in the focus groups did not believe issues two and three – the financial ability of the Corporation to maintain and update the existing inventory of facilities. They did not believe that the City is experiencing financial difficulty, and, as the consultant noted, “they felt that the city had a “bag of money” that they could bring out at any time and fix everything if they wanted to.”

The stakeholder participants were aware of the financial constraints facing the City. Some felt that the issues identified could be overcome through more creative management and partnership arrangements. Others believed that the funding problem is one of priority and that the City could choose to divert funding from some other area to leisure, arts and heritage programs.

In a questionnaire, participants in all groups were asked to respond to the following statement:

The three identified issues are most important and should be addressed.

76% of respondents from the focus group and stakeholder interviews stated that they agreed or agreed strongly with this statement; 8% disagreed or disagreed strongly; and 13% were undecided.

50 % of participants in the open houses agreed or agreed strongly with the statement; 45% disagreed or disagreed strongly; and 5% were undecided.

III. Program Definitions

A program hierarchy with three levels of service was presented. The levels were distinguished by the complexity of the instruction. The primary or introductory level being aimed at entry level participants in any activity; the enhanced or intermediate being aimed at participants who have mastered the skills at the introductory level; and the specialized or advanced level, aimed at the elite participant.

The first level of the hierarchy – the primary or introductory level – was presented as the Department's “core” program: the program it was committed to delivering to all citizens, and the program on which facility requirements would be based. The second and third levels would still be offered, but only once the community need for the first level was met.

Material Presented:

Primary Programs:

The City is committed to ensuring that there is a reasonable access and opportunity to develop an awareness and appreciation for a variety of leisure, arts and heritage programs at the introductory level. These programs will be run in a cost-effective manner, but will not necessarily recover all costs. The community is the general benefactor of these programs. Example: Learn to Swim

Enhanced Programs:

The City will support programs that provide an expanded level of service or provide instruction beyond the introductory level. These programs will operate on a cost recovery basis, and opportunities will be sought for utilizing the resources of partners and other service providers. The participant is the primary benefactor of these programs. Example: Synchronized Swim

Specialized Programs:

The City will endorse programs that appeal to a small, focussed segment of the community; target the elite athlete or practitioner; entail highly sophisticated/expensive equipment and/or staff resources; or result in a level of certification or designation. These programs will operate on a profit basis and opportunities will be sought for utilizing the resources of partners and other service providers. The participant is the exclusive benefactor of these programs. Example: Tower Diving

Input Received:

Many of the focus group and stakeholder participants had difficulty understanding the definition and significance of the three service levels. According to the consultant, however, once participants understood what was being proposed, “Generally....all agreed that the primary program should be the basis to determine what facilities are required in Ottawa.”

When asked whether the additional levels should be provided, there was a mixed response. Some participants felt that if the primary programs were in such great demand that there was no room left for the specialized programs, then so be it. “There were also participants who readily agreed ...that the enhanced and specialized programs should only be offered based on market demand. They were glad to see that the City would not be wasting tax dollars on smaller, more targeted programs if there was insufficient demand.”

In some stakeholder interviews, the consultant noted, “participants held a slightly different opinion. While they agreed that the city should concentrate on primary programs, they also felt it was important for the city to fund and support athletes and artists at the “elite” or specialized level.”

IV. Departmental Program Planning Framework

The Program Planning Framework presented in the consultation process had four components – Vision Statement, Mission Statement, Principles and Objectives.

Material Presented:

Vision Statement

The quality of life in this community will be significantly enhanced and characterized by a high degree of health and well-being and a deep sense of community safety and security for all. Parks, green spaces and facilities will be readily available, and there will be a vital program of leisure, arts and heritage activities.

Mission Statement

The Department of Community Services will take a leadership role in identifying consumers' needs for leisure, arts and heritage programs.

The Department of Community Services will orchestrate the most cost-effective and efficient provision of these services, ensuring equitable access to primary programs to all.

Principles

1. Equity:

- Provide an equitable distribution of city wide and district facilities to deliver primary programs.
- Consolidate and redistribute the existing inventory of facilities to address the present inequities within the City.
- Deliver programs that respond to the varied needs of each district.

2. Cost Effectiveness:

- Deliver leisure, arts and heritage programs a cost-effective manner.
- Retain and develop facilities that are required to deliver primary programs.

3. Quality:

- Plan and deliver primary programs in response to trends and community needs.
- Plan and deliver enhanced and specialized programs in response to market demands.

4. Partnerships:

- Enter into partnerships that are cost-effective for the department, and promote equity and quality of service.

Objectives

1. Equity:

- To ensure an equitable distribution of the primary programs to the residents of Ottawa through city and district-based facilities.
- To ensure an equitable distribution of facilities and parks.
- To provide a complex in each district.

2. Cost Effectiveness:

- To ensure programs and facilities are evaluated against measurable outputs for program quality and cost effectiveness.
- To use business planning principles in the development and promotion of new programs and facilities.

3. Quality:

- To ensure that programs are continually monitored and updated to meet the community's changing needs.
- To ensure that facilities are updated to accommodate the Department's changing program requirements.
- To enhance and protect the existing inventory of park land and ensure the continued development of open space linkages throughout the City.
- To ensure that city wide programs are delivered at a consistent quality within each district.

4. Partnerships:

- To actively seek and maximize the use of partnerships in the delivery of leisure, arts and heritage programs.
- To actively seek and maximize partnerships in the provision of facilities for leisure, arts and heritage program.
- To ensure existing and future partnership agreements are consistent with the Department's mandate for leisure, arts and heritage programs.
- To draw upon the specialized expertise in the leisure, arts and heritage community to plan and delivery programs.

Input Received:

Participants in the focus groups and stakeholder interviews had some difficulty understanding the principles and objectives. Some expressed uncertainty about the meaning of the term equity. When it was explained, they suggested other terms – such as equal distribution – rather than equity.

Participants at the open houses were concerned about how the city would measure equity. They also questioned how the city planned to measure “equity” when considering the distribution of facilities: a modern aquatic centre in the west is of higher quality than the 35 year old facility in the central area, yet the facilities may be equally distributed.

Overall, participants had difficulty interpreting cost-effectiveness. What does it mean? Does it mean that the city has to recover all costs? Or does it mean that the city must be cost sensitive its management? Participants wanted this objective quantified in some way.

At the end of the focus groups and stakeholder sessions, participants were asked to rank the principles in order of importance. The following table shows the results of this exercise:

Table 2: Focus Group/Stakeholders' Ranking of Principles

Principle	Rank #1	Rank #2	Rank #3	Rank #4
Quality	48.3%	27.6%	8.6%	15.5%
Partnerships	19.0%	19.0%	24.1%	37.9%
Equity	8.6%	24.2%	34.5%	32.7%
Cost-Effectiveness	24.1%	29.3%	32.8%	13.8%

As can be seen from this table, between focus group and stakeholder participants the principle “Quality” received the most number one rankings, and the principle “Equity” received the fewest. These results are based on input from 58 of the 72 focus group and stakeholder participants.

The results from the open house participants are shown in Table 2 below. Unlike the previous groups, these participants gave a high rating to the principle “Equity,” with “Quality” receiving the most selections as the second ranking principle. “Cost Effectiveness” and “Partnerships” rank third and fourth. These results are based on input from 20 of the 40 open house participants.

Table 3: Open House Participants' Ranking of Principles

Principle	Rank #1	Rank #2	Rank #3	Rank #4
Quality	45%	41%	0%	13.6%
Partnerships	8.7%	22%	17.4%	52%
Equity	52%	33%	9.5%	4.8%
Cost-Effectiveness	18%	13.6%	50%	18.2%

Using a questionnaire, participants were asked to respond to a number of statements related to various elements of the Program Planning Framework. The following results were received:

Statement: The City should consolidate and redistribute existing programs and facilities in order to ensure equity and quality of service.

71% of the focus group and stakeholder respondents stated that they agreed or agreed strongly with this statement; 14.5% disagreed or disagreed strongly; and 13% were undecided.

24% of participants in the open houses agreed or agreed strongly with this statement; 38% disagreed or disagreed strongly; and 24% were undecided.

Statement: Funding for upgrading facilities to respond to changing demographics and cultural and leisure trends should be given a high priority.

77.4% of the focus group and stakeholder respondents stated that they agreed or agreed strongly with this statement; 9.7% disagreed or disagreed strongly; and 11% were undecided.

71% of participants in the open houses agreed or agreed strongly with this statement; 10% disagreed or disagreed strongly; and 19% were undecided.

Statement: Primary programs should be the basis upon which to plan the number and distribution of facilities.

82% of the focus group and stakeholder respondents stated that they agreed or agreed strongly with this statement; 5% disagreed or disagreed strongly; and 11% were undecided.

62% of participants in the open houses agreed or agreed strongly with this statement; 34% disagreed or disagreed strongly; and 5% were undecided.

Statement: Community groups and other nonprofit groups should take on a greater role in delivering programs and operating facilities.

80% of the focus group and stakeholder respondents stated that they agreed or agreed strongly with this statement; 6.5% disagreed or disagreed strongly; and 13% were undecided.

63% of participants in the open houses agreed or agreed strongly with this statement; 14% disagreed or disagreed strongly; and 12% were undecided.

Statement: The City should enter into partnerships with the private sector to deliver programs and operate facilities.

85% of the focus group and stakeholder respondents stated that they agreed or agreed strongly with this statement; 6% disagreed or disagreed strongly; and 6.5% were undecided.

67% of participants in the open houses agreed or agreed strongly with this statement; 21% disagreed or disagreed strongly; and 12.5% were undecided.

V. Proposed Model for Delivering Programs

To respond to the issues identified, and the principles and objectives in the Program Planning Framework, the Department proposed a model for the delivery of its programs. Participants in the focus groups and stakeholder interviews were given the following written description of the way the Department delivers its services now, and how it proposes they be delivered in the future. A graphic of the model (not shown) was also provided.

Material Presented:

The Way Programs are Delivered Today

The following three models for delivering programs have been identified:

A Neighbourhood Model, which includes a community centre in each neighbourhood and an arena and pool serving a group of neighbourhoods

A District Model, which includes a centrally located Complex containing a pool, community centre and arena, and small satellite facilities to provide programming where there is a high concentration of less mobile residents, i.e., children, seniors.

A City Model, which delivers programs through specialized facilities to serve the entire city.

Over the years the city has provided facilities using all three models. This has resulted in an ongoing debate between those areas where growth is happening and who have fewer but more updated quality facilities, and those areas who have more facilities but whose facilities require substantial upgrading to meet today's demands. The City needs to select a model which addresses these two competing demands.

The Way We Propose to Deliver Programs in the Future

The model being proposed would merge the Neighbourhood Model and the District Model into a new Modified District Model which would include:

- A complex in each district that provides a pool, community centre and arena, but not necessarily on the same site.
- Small satellite facilities to provide programming where there is a high concentration of less mobile residents. These facilities may include existing city-owned facilities or other non-city community facilities.

The City will continue to deliver city-wide programs through Specialized Facilities.

Input Received:

The consultant reported that participants in the focus groups and stakeholder sessions were split in their reaction to the proposed model. “Some participants were in favour of the combination of the modified district and city-wide models, whereas the majority were undecided or unsure....They were looking to see if a community centre, arena or pool would have to be closed in their neighbourhood before they would commit themselves. Concern over the loss of the neighbourhood model was centred on two issues: transportation and the loss of the sense of belonging to a local community or neighbourhood.”

This uncertainty was reflected in participants’ response to the statement in the questionnaire:

The Modified District Model should be the direction to pursue over the next 15 years.

35% of the focus group and stakeholder respondents stated that they agreed or agreed strongly with this statement; 19% disagreed or disagreed strongly; and 38.5% were undecided.

For the open houses, 22% of participants in agreed or agreed strongly with this statement; 42% disagreed or disagreed strongly; and 21.% were undecided.