

Neighbourhoods, Parks & Community Recreation 2013 Sports Fields Annual Report



2013

Sports Fields Annual Report

May 2014



Neighbourhoods, Parks & Community Recreation

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Overview

Sports Field Operations is part of a Citywide Team. The focus area of responsibility centers on maintenance operations in Edmonton, but extends to a number of related activities. City of Edmonton Neighbourhood, Parks & Community Recreation Operations is divided into four geographic districts. The districts are Northeast, Northwest, Southeast and Southwest. The Sports Field Operations component alone is responsible for the maintenance of:

- 1677 City of Edmonton sports fields which include:
 - 132 full shale infield ball diamonds.
 - 489 standard grass infield ball diamonds.
 - 110 teaching stations.
 - 867 rectangular fields.
 - 36 premier (irrigated) rectangular fields.
 - 11 soccer teaching stations.
 - 2 artificial turf fields.
 - 15 booked no fixture fields.
 - 15 – 400 meter running tracks with 6 specialized amenities.
- 83 tennis courts.
- 400+ long jump pits in schoolyards.
- 6 Staffed Class B Facilities operating 7 days per week (16 hours per day) mid April through November. In Southeast they are; John Fry Park, Goldstick Park and Millwood's Park. In Southwest Rollie Miles Athletic, in the Northwest they are; Johnny Bright and Coronation.

The goal for the Sports Field Operations Team is to provide the best sports fields possible; to be efficient and effective in our operation and program delivery; to meet or exceed our customer's needs and expectations; to be accessible to our customers and most important to listen to our customers, we want our customers to value our services.

To achieve these goals, our Team will strive to provide excellent customer service, subscribe to a unified effort to continue our ongoing relationships with our present and new customers. We are accessible and available. We will operate within budget parameters and make economical decisions. We will continue to look at new ways of doing business and use our resources in the most effective manner possible and cross train staff to become versatile and diverse. The Sports Field Operations Team will continue to have a citywide and consistent focus in its methods of delivering the maintenance work plan. We will continue to do our part in the Joint Use Field Strategy 2005-2015.

Some of the work accomplished by the Sports Field Operations Team in 2013 includes:

- Our operations team marked lines for a combined total of over 1600 rectangular fields.
- Our operations team inspected/maintained/re-surfaced diamonds for a total of over 1,500 visits.
- Our operations team inspected and maintained tennis courts to ensure safe play for a total of over 2,200 visits.
- Our operations team prepared fields for over 360 user groups, not including school or casual use.
- Our operations team prepared fields for approximately 125,000 booked hours in 2013. This does not include school or casual use. This is the equivalent to 62,500 games (2-hour).
- Approximately 55% of sportsfield booked use is concentrated in 2 months, May and June.

Program Review

Key Outcomes:	<ul style="list-style-type: none"> • Demonstrates the City of Edmonton is committed to clean, safe and well maintained sports fields.
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- Regular maintenance of sport fields keeps them safe and reduces claims.
- Improves the quality of life of Edmonton citizens by offering them opportunities for exercise and fitness and thereby improving their physical/emotional health.
- City actions demonstrate a strong commitment to a higher quality of life and urban sustainability through place making, creative urban design and the provision of diverse landscape opportunities and experiences.
- Supports citizen satisfaction and enjoyment of Edmonton's parks and green spaces and civic pride.
- Increases the number of citizens using parks and green spaces.

Customers

There are fees collected for the reservation and use of some COE Sports Fields and Facilities. The amount collected in the 2013 fiscal year was \$427,485.00 The fees are collected by the Business Development area. Below is an overview of the past 5 years.

	2009	2010	2011	2012	2013
Parkland Sport Field Revenue Total	\$260,116	\$356,476	\$361,072	\$409,817	\$427,485

External Customers

- Citizens of Edmonton
- Citizens of the surrounding area.
- Public, Catholic and Private School Boards
- Over 360 Registered Organized Sports Field User Groups
- Neighbourhood, Community and Citywide Users
- City, Provincial, National and International Special Events or Tournaments

Inter-Departmental Customers

- Community Services - Neighbourhood and Community Development
- Community Services - Partnership Development & Facility Bookings
- Special Events

Parks Branch Customers

- Support to Turf and Horticulture
- Parks Design & Construction
- Parks Planning
- River Valley Parks

Key Tasks and Service Levels

The following table lists key tasks, their descriptions and their associated service levels.

Key Task	Description	Type	Cycle	Plan
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			Frequency	
Marking – Rectangular Fields	This task involves the painting of lines using a mix of athletic field marking paint on rectangular fields.	Fields	Up to 10 times on premier fields	931
Paint Supplies to Volunteers	Supply field marking paint and equipment to volunteers marking fields for their program at an enhanced level (above base level)			
Tennis Court Maintenance	Tennis Court Maintenance includes sweeping of the courts, installation and removal of nets, care of net posts and mechanism, general sanitation and court markings/painting.	Courts	Up to 25 times per year	2075
Diamond Maintenance	<p>This task involves shale ball diamond floating with the combo plane, adding shale as required, crowning of the shale infield, and leveling, edging, a safety check of the entire infield/outfield area, and diamond preparation prior to tournaments or special events.</p> <p>Also included is standard (grass) ball diamond de-lipping, de-troughing, pick up and removal of all excess material from the site, as well as any required sanitation.</p> <p>This task involves a safety inspection, repair, replacement or new installation of (rubber) home plates, re-alignment, raising or lowering of existing home plates as required, and restoration of immediate home plate area to a safe condition. The purchase and construction of home plates or components prior to installation is also included.</p>	# of diamonds	<p>Premier Diamonds up to 12 times per year</p> <p>Standard Diamonds up to 2 times per year</p>	1572

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Key Task	Description	Type	Cycle Frequency	Plan
Sports Fields Furniture/Fixtures	This task involves repair or replacement of backstops, bleachers, benches, goal posts and their painting and numbering as required. It also includes servicing of special event (e.g. tournament) requirements. Also included is edging, de-lipping, addition of sand, removal of debris, roto-tilling, the removal of jump pits, and restoration of jump pits and surrounding area.	# of fixtures	As required	3103
400m Track Maintenance	This task involves grading, leveling, floating and Marking of 1/4 mile track surfaces. It also includes the addition of surface materials, removal of debris and packing the surface.	# of tracks	As required to a maximum of 6 times per year	96
Sports Fields Servicing	This task involves the operation of Class B facilities. Class B facilities include Goldstick Park, John Fry Park, Millwood's Park, Rollie Miles Athletic Track facility, Coronation Park rectangular field and Johnny Bright Bowl artificial turf field.	Man-hours	Facilities have dedicated staff. 6 Staffed Class B facilities operating 7 days per week (16 hours per day) April through November	
Sports Fields Leading and Supervision	<ul style="list-style-type: none"> * Supervision, hands on leadership/work performed by department work crews performing routine duties within the Sportsfields Maintenance function. * Provides input to annual budget process, monthly budget variance reporting processes. * Prepares and tracks requisitions and purchases for site maintenance and exhibit maintenance requirements. * Authorizes minor expenditures. * Assists in the analysis and interpretation of management and financial data and reports. * Provides customer service functions for department inventory and other customers. 	Man-hours		

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Financial Overview

Notes		2013 Budget (\$ 000's)	2013 Actual (\$ 000's)	Variance (\$ 000's)
Revenues and Transfers	Revenues	\$400,000	\$427,485	\$27,485
	Recoveries			
Total Revenues and Transfers				
Expenditures		\$1,872,385	\$1,489,622	\$382,763
Total Expenditures				
Net Operating Expenditures (Tax Levy)		\$1,472,385	\$1,062,137	\$410,248

Financial Overview Highlights 2013:
Overall program under spent by \$410,248

Key Accomplishments

Accomplishment 1

The Sports Field Team will continue to incorporate the "Field Rejuvenation Program" and fine tune the process to achieve the very most out of each application. The program includes the horticultural activities of top-dressing, over-seeding, aerating and fertilizing which would be the foundation of the program. The plan is to rest over 160 full sized fields for a period of 25 days each.

Accomplishment 2

Millwood's artificial turf held up well with constant user bookings and heavy use by two adjacent high schools. The Sports Field Team will continue to promote artificial turf for city wide use; the next field will be the opening of Clareview District Park in 2014.

Accomplishment 3

The Sports Field Team will continue the use of compost and other advanced horticultural practices to enhance turf vigor and sustainability – to provide better quality turf for our customers.

Accomplishment 4

The installation of artificial turf in the goal creases at Poplar Park has held up well in its fourth year of operation with no concerns from customers or operations. We plan on expanding this program to more heavily used creases through our Sports Field Renewal Program.

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Accomplishment 5

The Team Deep Tined 56 Sports Fields in 2013. This process uses a deep tine that penetrates the soil up to 10 inches and shatters it to promote beneficial soil/air exchange and reduce compaction.

Accomplishment 6

The Sports Field Team will continue to consider additional irrigation systems annually in each district as requirement and funding will allow.

Accomplishment 7

The implementation of a Sports Field Monitor who provided customer service and program information. The value of this service needs to be determined in light of associated costs vs. value.

Plans for 2014

Redeployment of sports field line marking resources limiting marking to premier fields and requests on district level parks and sanctioned tournament events.

Promote and increase our loan out program so as to certify and allow user groups to line their own fields.

Pilot test the use of permanent sports fields lines

Evaluate the use of an electric line marker in an effort to reduce environmental foot print.

Install artificial turf in the goal mouths of select heavily used/worn fields .

Incorporate the new pavilions coming on stream at sports field venues.

Opening of the renovated facilities at Rollie Miles and John Fry Parks.

Continue regional cooperation with scheduled meetings with surrounding municipalities.