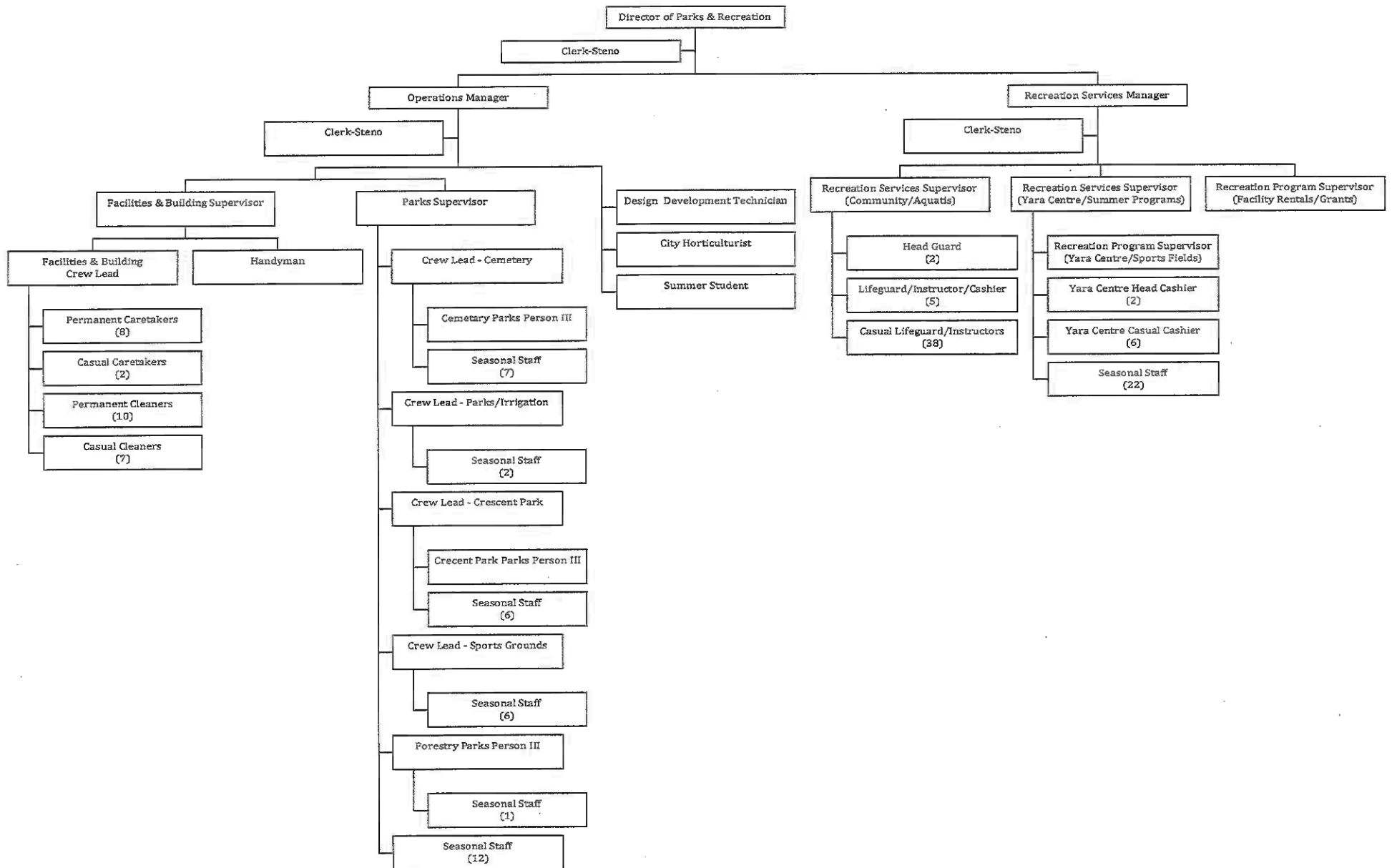


PARKS & RECREATION DEPARTMENT ORGANIZATION CHART



PARKS AND RECREATION DEPARTMENT

The Parks and Recreation Department is responsible for a variety of services that improve the quality of life for the citizens of Moose Jaw. The programs are delivered through the Parks Division, the Facilities and Buildings Division and the Recreation and Culture Division.

I. PARKS DIVISION

The Parks Division is responsible for the planning, design, construction and maintenance of parks and open spaces including:

- 180 acres of irrigated and non-irrigated park space including Crescent Park, Elgin Park, Happy Valley Park, Sunningdale Nature Park, Spring Creek, tataawaw Park, Iron Bridge, Regal Park and Town & Country Park.
- 3 cemeteries with 95 acres of green space including Rosedale Cemetery, Moose Jaw Cemetery and Pine Grove Cemetery.
- 30 playground sites with 25 acres of irrigated green space.
- 125 acres of irrigated sports grounds including 14 soccer fields, 20 ball diamonds, 3 football fields and 13 outdoor rinks.
- 73 km's of trails and pathways and 7 km's of ski trails.
- 5 spray parks, 1 skateboard park, 1 bike park and 2 off-leash dog parks.
- Urban forest of approximately 15,000 trees.
- Numerous flower/shrub beds and planters.
- All ditches, buffer strips, traffic islands, and medians within City limits.
- All undeveloped City property and City parking lots.

The Parks and Recreation Department is also responsible for the Cemetery operation including all arrangements for burials, record keeping and monument regulations.

II. FACILITIES AND BUILDINGS DIVISION

The Facilities and Building Division is responsible for the planning, design, construction and maintenance of recreation facilities and city-owned buildings including:

- Pla-Mor Palace
- Kinsmen Sportsplex
- Phyllis Dewar Outdoor Pool
- Natatorium
- Yara Centre
- City Hall
- City Complex
- Library/Art Museum
- Cultural Centre

III. RECREATION AND CULTURE DIVISION

The Recreation and Culture Division is responsible for program delivery which promotes participation in sport, recreation, and culture activities including the programming of the following facilities:

- Pla-Mor Palace
- Kinsmen Sportsplex
- Yara Centre
- Playgrounds
- Outdoor Rinks
- Sports Grounds

- Phyllis Dewar Outdoor Pool

- Spray Parks

Programs and services carried out by Recreation and Culture Division staff includes:

- Learn to Swim
- Public Swimming
- Public Skating
- Fitness and Recreation Programs
- Summer Playground Program
- Youth Activity Centre
- Community Programs

- Special Events
- Grant Review & Administration
- 3rd Party Contract Administration
- Facility and Park Rentals
- Summer Day Camps
- Bicycle & Sports Library
- Recreation Memberships

PARKS AND RECREATION DEPARTMENT PROGRAM HIGHLIGHTS

PARKS DIVISION:

Revenues: \$231,881

Expenses: \$1,931,502

Total Cost: \$1,699,621

**2020 Budget Numbers*

Out of Scope Staff:

- Director of Parks and Recreation (0.33)
- Operations Manager (0.5)
- Parks Supervisor (1)
- **Total = 1.83**

In-Scope Permanent Staff

- City Horticulturalist (1)
- Design and Development Technician (0.5)
- Clerk Steno – Parks/Rec Admin (0.5)
- Clerk-Steno – Cemeteries (1)
- Crew Leads (4)
- Parks Person III (3)
- Arena Attendant/Parks Person (1.5)
- Cleaner/Parks Person (0.5)
- **Total = 12**

In-Scope Temporary Staff

- Seasonal Parks Labourers (34)
- **Total = 34**

Parks Administration

Cost: \$537,191

The operating costs are directly attributed to Director, Operations Manager, Parks Supervisor, City Horticulturalist, Design and Development Technician and Administrative Staff salaries. They also cover Parks Division employee benefits, office/telephone expenses, training/travel and miscellaneous tools and safety equipment.

Cemeteries

Cost: \$158,678

The operating costs are directly attributed to the operation and maintenance of Rosedale Cemetery, Moose Jaw Cemetery and Pine Grove Cemetery.

The spring/summer season runs from the end of April to mid-October with 9 staff employed during peak periods. Duties include:

- Mowing, weed control and overall maintenance of the cemeteries.
- Tree maintenance - planting and watering of new trees & minor pruning.
- Maintenance and operation of cemetery irrigation systems including start up and shut down winterizing.
- Opening and closing of all cemetery burials.
- Marking locations for monument permits and locating graves for the public.
- Annual leveling of graves and over seeding/sodding.
- Administrative duties regarding all burials.
- Maintenance of all cemetery shrub/flower beds and hedges.
- Building and road maintenance.
- Responding to all Requests for Service concerning the cemeteries.

The fall/winter season runs from the end of October to late April with 1-2 staff employed in the cemeteries during this time. Duties include:

- Snow removal.
- Building and road maintenance.
- Opening and closing of all cemetery burials.
- Marking locations for monument permits and locating graves for the public.
- Administrative duties regarding all burials.
- Responding to all Requests for Service concerning the cemeteries.

Parks and Open Spaces

Cost: \$797,436

The operating costs are directly attributed to the maintenance of Crescent Park, tatawaw Park, Elgin Park, Happy Valley, all neighborhood parks, off-leash dog parks, trails and pathways, ditches, medians and boulevards, city owned lots, flower and shrub beds, and the City's urban forest.

The spring/summer season runs from the end of April to mid-October with roughly 22 staff employed during peak periods. Duties include:

- Mowing and weed trimming of non-irrigated and some irrigated turf areas: boulevards, medians, roadsides, natural parks.
- City tree and stump removals and planting of new trees.
- Block pruning program and public requests for tree pruning.
- Dutch elm disease sampling and removals. Banding of targeted elm trees.
- Annual tree spraying programs.
- Weed control and fertilizing, aerating, and over seeding of turf areas.
- Weed control of all planted medians, raised flower planters, concrete medians, City parking lots, City sidewalks adjacent to our properties, pathways, shrub beds in all parks.
- Flower planters and pots: soil preparation, planting, weeding, removal.
- Pathway maintenance: raking and rebuilding.
- Maintenance of irrigation systems including start up and shut down winterizing.
- Winterizing of all non-heated buildings that have water in the summer.
- Garbage pickup up and emptying of all garbage cans along pathways and in parks.
- Leaf clean up: spring and fall.
- Installing and refilling doggy bag stations regularly
- Maintenance/repairs of structures along pathways and in parks: benches, lighting, bridges, garbage cans, signage, fencing, gazebos, etc.
- Watering of all new trees (3 to 5 years), flowerpots, hanging baskets, raised planters.
- Meeting user groups and assisting in the coordination of their events.
- Installation of Bench in Memory benches.
- Graffiti and sharps response.
- Wildlife and pest control: gophers, beavers, etc.
- Mosquito monitoring and control program.
- Serpentine maintenance: weed control, garbage clean-up, storm response, fountains, waterfall.
- Downtown flag and banner installations.
- Responding to all Requests for Service concerning these areas.

The fall/winter season runs from the end of October to late April with 2-3 staff assigned to these areas. Duties include:

- Pathway snow removal.
- Garbage pickup up and emptying of all garbage cans along pathways and in parks.
- Block pruning program and public requests for tree pruning.
- Responding to all Requests for Service concerning the cemeteries.

Outdoor Recreation

Cost: \$206,316

The operating costs are directly attributed to the maintenance of all City maintained ball diamonds, athletic fields, outdoor courts, outdoor rinks, speed skating oval, Croki-curl pad, skateboard and bike parks, bowling green, playgrounds and spray parks.

The spring/summer season runs from the end of April to mid-October with roughly 10 staff employed during peak periods. Duties include:

- Mowing and weed trimming of 30 playground sites and 37 sports field sites.
- Fertilizing, aerating, over seeding and weed control of all sports fields.
- Spring clean-up of all leaves, branches, garbage.
- Tilling and weed control of all playground sites twice per year.
- Garbage pickup up and emptying of all garbage cans.
- Maintenance of irrigation systems including start up and shut down winterizing.
- Winterizing of all non-heated buildings that have water in the summer.
- Maintenance of all dugouts, bleachers, benches, garbage cans, fencing, outdoor rinks.
- Raking of baseball infields
- Lining of all soccer and football fields.
- Playground inspections and repairs.
- Start-up, shutdown and maintenance of all City spray parks.
- Maintenance and cleaning of all buildings used by user groups and playground program.
- Responding to all Requests for Service concerning sports fields, spray parks, and playgrounds.
- Meeting with user groups and assisting in the coordination of their events.

The fall/winter season runs from the end of October to late April with 4-6 staff assigned to outdoor ice surfaces during peak periods. Duties include:

- Outdoor rink ice making, maintenance, and snow removal.
- Garbage pickup up and emptying of all garbage cans at outdoor rink sites.
- Start-up, shutdown and maintenance of all outdoor rink warmup shacks.
- Responding to all Requests for Service concerning outdoor rinks.

FACILITIES AND BUILDINGS DIVISION:

Revenues: \$276,082

Expenses: \$3,458,256

Total Cost: \$3,182,174

**2020 Budget Numbers*

Out of Scope Staff:

- Director of Parks and Recreation (0.33)
- Operations Manager (0.5)
- Facilities and Buildings Supervisor (1)
- **Total = 1.83**

In-Scope Permanent Staff

- Design and Development Technician (0.5)
- Clerk Steno – Parks/Rec Admin (0.5)
- Crew Lead (1)
- Handyman (1)
- Arena Attendant/Parks Person (1.5)
- Cleaner/Parks Person (0.5)
- Caretakers (7)
- Cleaners (12)
- **Total = 24**

In-Scope Temporary Staff

- Casual Caretakers (2)

- Casual Cleaners (4)
- **Total = 6**

Facilities Administration

Cost: \$376,382

The operating costs are directly attributed to Director, Operations Manager, Facilities and Buildings Supervisor, Design and Development Technician, and Administrative Staff salaries. They also cover Facilities and Buildings Division employee benefits, office/telephone expenses, training/travel and miscellaneous tools and safety equipment.

Civic Buildings

Cost: \$305,417

The operating costs are directly attributed to the maintenance costs associated with City Hall, City Complex, and miscellaneous buildings such as the former YMCA building and various storage buildings throughout the City.

Duties and services include:

- Regular maintenance and inspections of all mechanical equipment and building structures.
- Cleaning and sanitization.
- Snow removal and groundskeeping.
- Heat, power, and water utility costs.

Recreation Facilities

Cost: \$1,782,693

The operating costs are directly attributed to the facility maintenance and upkeep costs associated with the following Recreational Facilities:

- Kinsmen Sportsplex Pool (Open year-round with 3-week shutdown period in June)
- Yara Centre (Open year-round)
- Kinsmen Arena (Open year-round)
- Pla-Mor Palace (Open October 1 to March 15)
- Natatorium and Phyllis Dewar Outdoor Pool (Open early June to end of August)

Duties and services include:

- Regular maintenance and inspections of all mechanical equipment and building structures.
- Startup and shutdown maintenance duties of all seasonal facilities.
- Maintain proper water and ice quality for pools and arenas.
- Cleaning and sanitization.
- Snow removal and groundskeeping.
- Arena staff ensure that the ice schedule is followed and are the Department's point of contact for user groups and the general public while they are utilizing these facilities.
- Heat, power, and water utility costs.

Third Party Facilities

Cost: \$717,682

The operating costs are directly attributed to the facility maintenance and upkeep costs associated with the Moose Jaw Public Library, Moose Jaw Museum and Art Gallery and Moose Jaw Cultural Centre

Duties and services include:

- Regular maintenance and inspections of all mechanical equipment and building structures.
- Cleaning and sanitization.
- Snow removal and groundskeeping.
- Heat, power, and water utility costs.

RECREATION AND CULTURE DIVISION:

Revenues: \$1,957,772

Expenses: \$3,199,923

Total Cost: \$1,242,151

**2020 Budget Numbers*

Out of Scope Staff:

- Director of Parks and Recreation (0.34)
- Recreation Services Manager (1)
- Recreation Services Supervisor (2)
- **Total = 3.34**

In-Scope Permanent Staff

- Clerk Steno – Parks/Rec Admin (1)
- Recreation Program Supervisor (2)
- Head Guard (2)
- Lifeguard/Instructor/Cashier (5)
- Yara Centre Cashier (2)
- **Total = 12**

In-Scope Temporary Staff

- Casual Lifeguards/Instructors (35)
- Yara Centre Casual Cashiers (5)
- Seasonal Summer Program Staff (22)
- **Total = 62**

Recreation Administration

Cost: \$531,476

The operating costs are directly attributed to Director, Recreation Services Manager, Recreation Services Supervisor, Recreation Program Supervisor, and Administrative Staff salaries. They also cover Recreation and Culture Division employee benefits, office/telephone expenses, training/travel and miscellaneous tools and safety equipment.

Recreation Programming

Profit: (\$744,997)

The operating budget is directly attributed to the sport, recreation and culture programs provided through City operated recreation facilities including the Kinsmen Sportsplex Pool, Yara Centre, Kinsmen Arena, Pla-Mor Palace and Phyllis Dewar Outdoor Pool.

The following is a summary of the services and programming provided through each facility:

Kinsmen Sportsplex Pool

- Offers year-round programming, which includes over 75 hours of swim time per week at a wide range of times to the general public and members as well as adjusted hours during school breaks and on holidays.
- The pool is open from 6:00 a.m. to 9:00 p.m. on weekdays and 9:00 a.m. to 9:00 p.m. on weekends.
- The pool has hosted over 6,000 hours of programming in recent years and will be celebrating 25 years in 2021.
- Programs include; family swims, swimming lessons, water workout, lane swim, school lessons and the Swim Club. These programs impact over 110,000 participants yearly.

Yara Centre

- The Yara Centre became part of the Parks and Recreation Department in 2019.
- It offers year-round programming, which includes track and turf drop in, a fitness centre, fitness classes, 55+yrs programming and turf rentals to football, soccer, baseball and other groups.
- It is open from 6:00 a.m. to 9:00 p.m. on weekdays and 8:00 a.m. to 6:00 p.m. on weekends.
- It is home to Moose Jaw Soccer Association and Saskatchewan Selects as major tenants.
- Over 53,000 participants use the Yara Centre annually.
- The Yara Centre runs very popular day camps for 8 weeks in the summer. This program is offered to 5-12 year old participants Monday to Friday from 7:30 a.m. to 5:15 p.m. with 200 participants annually.

Kinsmen Arena

- The ice at the Kinsmen Arena is installed from mid-September to March 31 from 6:00 a.m. to 10:00 p.m. weekdays and 8:00 a.m. to 10:00 p.m. on weekend.
- Indoor sport court bookings are programmed at the Kinsmen Arena from mid-April to mid-August for lacrosse, inline hockey and pickleball.
- It is used primarily by local minor sport organizations and offers 3,000 hours of programming to over 20,500 participants annually.

Pla-Mor Palace

- The Pla-Mor Palace houses two ice arenas. The Bert Hunt Arena operates October 1 to March 15 and the Wally Boshuck Arena operates from October 15 to March 15.
- Combined, the arenas annually offer over 2,000 hours of programming to over 28,000 participants.
- These arenas are primarily used by minor organizations and are open from 4:00 p.m. to 11:00 p.m. weekdays and 8:00 am to 11:00 pm on weekends.

Phyllis Dewar Outdoor Pool

- The Phyllis Dewar Outdoor Pool operates for a 12-week season, June through August with programming from 11:30 a.m. to 8:30 p.m.
- The June schedule is based on the school calendar. The first summer Learn-to-Swim programs and water workout classes are also offered in June.
- The Kinsmen Flying Fins Swim Club also rents the pool in June and hosts an annual provincial invitational meet.
- Total attendance varies from year to year depending on weather; ranging from 14,400 to 15,500 in recent years.
- The outdoor pool was not opened in 2020 due to COVID-19 financial measures and restrictions.

Community Programming

Cost: \$143,679

The operating budget for community programming is directly attributed to community programs, the playground program, and the youth centres operated through the Parks and Recreation Department.

The following is a summary of the services and programming provided:

Community Programs

- Community Programs are offered in partnership with Community Associations to provide low cost and high-quality recreation opportunities that are accessible to everyone.
- Programs offered include fitness, dance, pickleball, tae kwon do and a host of other diverse activities.
- Over 60 programs are offered annually and utilized by over 1,000 participants.
- The Recreation Division also produces marketing materials, manages membership and online services, manages the joint use agreement with the school divisions and coordinates the outdoor rink and indoor public skate program.
- Grant administration is also provided to community groups for the Saskatchewan Lotteries Community Grant Program and City of Moose Jaw Community Capital Grant Program.

Summer Playground Program

- The Playground Program operates at 8 playgrounds throughout the city throughout the summer months.
- This program is offered free of charge to children 6 -12 years old who participate in crafts, games and special events.
- The hours of operation are 10:00 a.m. to 4:00 p.m. Monday to Friday with 8,000 children participating annually.
- Spray Parks located at 1996 Summer Games Park, Elgin Park and Co-op Spray Park at Kinsmen East End Park are incorporated into the programming.

Youth Centres

- Two Youth Centres operate free of charge from July to August at school gymnasiums.
- The program is operated on a drop-in basis for youth 13-17 years old with 600 youth participating annually.

Third Party Programming

Cost: \$1,320,781

Third Party and annual programming subsidies are provided through the Parks and Recreation Department to the following organizations and facilities who offer parks, recreation and cultural programs and events within the community:

- Moose Jaw Museum and Art Gallery (\$134,296)
- Moose Jaw Cultural Centre (\$156,979)
- Wakamow Valley Authority (\$329,612)
- Mosaic Place (\$526,347)
- Murals of Moose Jaw (\$13,300)
- Tourism Moose Jaw (\$90,775)
- Canada Day (\$2,534)
- Festival of Words (\$7,867)
- Moose Jaw & District Seniors Association (\$35,000)
- Cosmo Senior Citizens Centre (\$15,000)
- Burrowing Owls Interpretive Centre (\$6,428)
- Moose Jaw Multi-Cultural Council (\$2,000)

RECREATION FACILITY INVESTMENTS:

The following chart reflects the historical investments made by the City of Moose Jaw for the operation of community parks, recreation and culture facilities:

Facility	2017		2018		2019		2020	
	Annual Subsidy	Cost Recovery	Annual Subsidy	Cost Recovery	Annual Subsidy	Cost Recovery	Annual Subsidy	Cost Recovery
Sportsplex Pool	\$721,683	42%	\$778,584	41%	\$790,736	41%	\$807,253	41%
Outdoor Pool	\$245,742	21%	\$229,047	23%	\$238,280	23%	\$251,889	20%
Yara Centre							\$119,736	84%
Sportsplex Arena	\$118,640	63%	\$131,251	61%	\$130,753	61%	\$143,408	59%
Pla-Mar Palace	\$130,999	69%	\$130,296	69%	\$130,296	69%	\$119,181	70%
Sports Grounds	\$119,834	28%	\$150,496	23%	\$162,069	22%	\$187,511	20%
TOTAL	\$1,336,898	46%	\$1,419,674	45%	\$1,452,134	45%	\$1,628,978	53%

*BUDGETED FIGURES