

Parks Branch

2010 Sportsfields Annual Report



2010



Sportsfields Annual Report

JANUARY 2011



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Overview

Sportsfield Maintenance 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 Parks Operations is divided into three geographic districts. The districts are East, West and South. The Sportsfield Operations component alone is responsible for the maintenance of:

- 1848 City of Edmonton sportsfields which include:
 - 120 full shale infield ball diamonds.
 - 771 standard grass infield ball diamonds.
 - 957 rectangular fields.
- 2655 sportsfield fixtures (backstops-goal posts)
- 83 tennis courts.
- 400+ long jump pits in schoolyards.
- 15 - 400 meter running tracks.
- 5 Staffed Class B Facilities operating 7 days per week (16 hours per day) mid April through November. In South they are John Fry Park, Goldstick Park, Rollie Miles Athletic, in West they are Johnny Bright and Coronation.

The goal for the Sportsfield Operations Team is to provide the best sportsfields 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 Sportsfield 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 Sportsfield Operations Team in 2010 includes:

- Our operations team marked lines for a combined total of 1411 rectangular fields.
- Our operations team re-surfaced the shale for a combined total of 1270 Premier diamonds.
- Our operations team re-conditioned diamonds for a combined total of 1507 standard diamonds.
- Our operations team visited tennis courts for maintenance & to ensure safe play for a combined total of 3123 courts.
- Our operations team prepared fields for over 400 user groups, not including school or casual use.
- Our operations team prepared fields for approximately 160,000 booked hours in 2010. This does not include school or casual use. This is the equivalent to 80,000 games (2-hour)
- Approximately 55% of sportsfield booked use is concentrated in 2 months, May and June.

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Program Review

Key Outcomes:	<ul style="list-style-type: none"> • Demonstrates the City of Edmonton is committed to clean, well maintained sportsfields • 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
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Customers

There are fees collected for the reservation and use of some COE Sportsfields and Facilities. The amount collected in the 2010 fiscal year was \$356,476.35. The fees are collected by the Partnership Development & Facility Bookings area. Below is an overview of the past 5 years. [The information was provided by Partnership Development & Facility Bookings].

	2006	2007	2008	2009	2010
Parkland Sport Field Revenue Total	\$181,917.54	\$237,275.93	\$244,725.34	\$260,116.23	\$356,476.35

External Customers

- Citizens of Edmonton
- Citizens of the surrounding area.
- Public, Catholic and Private School Boards
- 381 Registered Organized Sportsfield User Groups
- Neighbourhood, Community and Citywide Users
- City, Provincial, National and International Special Events or Tournaments
- Communities in Bloom

Inter-Departmental Customers

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

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

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Key Tasks and Service Levels

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

Key Task	Description	Type	Cycle Frequency	Plan
Marking – Rectangular Fields	This task involves the painting of lines using a mix of athletic field marking paint with or without approved chemicals as required on rectangular fields.	Fields	Up to 10 times on premier fields Once every 3 years for chemical mark	850
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 14 times per year	2075
Premier Diamond Maintenance	This task involves shale ball diamond floating with the combo plane, adding shale, crowning of the shale infield, and leveling, edging and a safety check of the entire infield/outfield area.	# of diamonds	Up to 10 times per year	1572
Standard Diamond Maintenance	This task involves standard (grass) ball diamond de-lipping, de-troughing, leveling, pick up and removal of all excess material from the site, adding shale as required, a safety check in the infield/outfield area, as well as any required sanitation.	# of fields	2 times per year	1272
Home Plate Maintenance	This task involves a safety inspection, repair, replacement or new installation of (rubber) home plates. The hand restoration and leveling (placing of shale by hand with a shovel) at the diamond prior to tournaments or special events. Re-align, raise or lower existing home plates as required, restore immediate home plate area to a safe condition. The purchase and construction of home plates or components prior to installation.	# of home plates	Once per year minimum	875

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Key Task	Description	Type	Cycle Frequency	Plan
Sportsfields 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.	# of fixtures	As required	3100
Jump Pit Maintenance	This task involves edging, de-lipping, addition of sand, removal of debris, the removal of jump pits, and restoration of jump pits and surrounding area.	# of jump pits	As required per request	379
¼ Mile 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
Sportsfields Servicing	This task involves the operation of Class B facilities. Class B facilities include Goldstick Park, John Fry Park, Rollie Miles Athletic Track facility, Coronation Park rectangular field and Johnny Bright Bowl artificial turf field.	Man-hours	Facilities have dedicated staff. 5 Staffed Class B facilities operating 7 days per week (16 hours per day) April through November	
SF Crew Leading	<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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Key Task	Description	Type	Cycle Frequency	Total Cycles
Lost Operating Time	This task involves the collection of all costs associated with non-productive time exceeding 30 minutes due to equipment breakdowns; servicing and vehicle accidents; and delivery and return of equipment to and from shop area. This task also includes the documentation of time lost due to inclement weather relating to sportsfields activities.	Man-hours		

Performance Measures

Key Task	Output Measure	Accomplishment			Unit Cost			Productivity		
		2010 Plan	2010 Actual	% Var	2010 Plan	2010 Actual	% Var	2010 Plan	2010 Actual	% Var
300 Marking-Rectangular Fields.	Fields	850	1,407	65.5	\$182.50	\$146.35	19.8	0.17	0.26	55.5
301 Paint Supplies to Volunteers	Man Hours	-	28	0.0	\$ -	\$192.60	0.0	-	1.00	0.0
302 Tennis Court Mtce.	Tennis Courts	2,075	3,123	50.5	\$23.93	\$10.82	54.8	2.50	3.05	22.0
305 Premier Diamond. Mtce	Fields	1,572	1,270	(18.3)	\$41.00	\$35.00	14.6	1.50	1.25	(16.3)
306 Std Diamond Mtce	Fields	1,272	1,484	17.4	\$59.65	\$33.50	43.8	0.72	1.11	54.7
307 Home Plate Mtce	Home Plates	875	523	(37.5)	\$21.10	\$19.64	6.9	1.99	1.45	(27.0)
308 Sportsfield Furniture/Fixtures	Fixtures	3,100	1,635	(38.7)	\$28.17	\$78.41	(178.4)	1.42	0.51	(63.9)
309 Jump Pit Mtce	Jump Pits	379	99	(73.9)	\$87.57	\$92.69	(5.8)	0.50	0.47	(6.6)
310 Track Mtce	1/4 Mile Tracks	96	172	79.2	\$204.54	\$125.92	38.4	0.25	0.40	61.1
312 Sportsfields Servicing	Man Hours	10,349	10,234	(2.8)	\$35.36	\$33.60	5.0	1.00	1.00	0.0
333 SF Crew Leading	Man Hours	5,400			\$40.48	\$42.36	(4.7)	1.00	1.00	0.0
340 Lost Op. Time	Man Hours	200	402	100.8	\$37.13	\$27.87	24.9	1.00	1.00	0.0

Performance Measure Highlights 2010:

- The over expenditure in "Marking Rectangular Fields" was a result of the 2010 growth conditions (increased moisture, grass grows and lines get cut off) and the need for more "paint only" marking. We were not able to permanently mark as many fields in the 2010 program as rain affected the program.
- The unit cost decrease in "Standard Diamond Maintenance" is result of an intensive maintenance program in the fall of 2009 which resulted in the diamonds needing less work on each visit in 2010.

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- The actual number of Tennis Court Maintenance site visits in 2010 was higher than the work plan because of increasing demand of users and increased vandalism at tennis court sites.

Financial Overview

Notes		2010 Budget (\$ 000's)	2010 Actual (\$ 000's)	Variance (\$ 000's)
Revenues and Transfers	Revenues	286	323	37
	Recoveries	0	3	3
Total Revenues and Transfers		286	326	40
Expenditures		1413	1384	29
Total Expenditures		1413	1384	29
Net Operating Expenditures (Tax Levy)		1127	1058	11

Financial Overview Highlights 2010:

- Overall the program was over spent by \$84K. Contributors to this were:
 - Increased user demands for marking.
 - Paint supplies for volunteers exceeded 11K.
 - Increased Premier Diamond Maintenance requests.

Key Accomplishments

Accomplishment 1

The Sportsfield Team will continue to incorporate the field rest program and fine tune the process to achieve to very most out of each application. The program includes the horticultural activities of top-dressing, over-seeding, aerating, fertilizing and the initial watering which would be the foundation of the program. The plan is to rest 146 full sized fields for a period of 25 days each.

Accomplishment 2

The Sportsfield Team will continue to promote artificial turf for city wide use starting with the opening Millwood's Campus rectangular field in the spring of 2011 and Clareview District Park in 2012.

Accomplishment 3

The Sportsfield 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.

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Accomplishment 4

The installation of artificial turf in the goal creases at Poplar Park. This has held up fine in the first full year of operations with no concerns from customers or operations.

Accomplishment 5

The Paint Mixing Machine purchased in the fall of 2009 had rave reviews from staff and performed flawlessly. The unit allows operators to prepare paint in an 1100 liter container which pumps the paint to pails waiting in the truck. This unit produced only 4 liters of sludge paint at the end of the season compared to approximately 80 liters in previous years.

Accomplishment 6

The Sportsfield Team will continue to add additional irrigation systems annually in each district as funding will allow. We will aid in the development and implementation of field watering/irrigation programs as the current drought conditions continue.