



Staff Report

Community Services

Report To: Committee of the Whole
Meeting Date: September 22, 2020
Report Number: CSOPS.20.056
Subject: Leisure Activities Plan Project Fee Increase
Prepared by: Ryan Gibbons, Director of Community Services

A. Recommendations

THAT Council receive Staff Report CSOPS.20.056, entitled "Leisure Activities Plan Project Fee Increase";

AND THAT Council approve the fee increase of \$3,000 to Dunbar & Associates Recreation Consultants for additional key stakeholder interviews;

AND THAT Council approve a contingency of an additional \$3,000;

AND THAT Council approve the funds to come from the Leisure Activities Plan project identified for Printing Materials, Communications and Mail Outs.

B. Overview

Dunbar & Associates are currently interviewing key stakeholders and have recommended that additional interviews take place due to the valuable feedback that has been received to date. The unsolicited proposal provided by Dunbar & Associates identified 15 - 20 key stakeholder interviews but are now recommending up to 25 additional interviews based on the feedback being received.

The approved proposal fee was \$47,850 plus HST. Staff are recommending that Council increase the budget for this project by \$3,000 plus HST to perform the additional key stakeholder interviews, and \$3,000 for contingency. Staff are recommending that the funding come from the \$40,000 identified for Printing Materials, Communications and Mail Outs.

C. Background

Town staff received an unsolicited proposal from Dunbar & Associates on April 23, 2020.

A virtual meeting was set up to discuss the proposal which provided staff an opportunity to outline and detail the expectations of town staff, as well as the deliverables of the project and overall outline of what the final product would look like.

As a follow up to a virtual meeting with Chris Fawcett and Peter Dunbar, Director of Community Services, Ryan Gibbons, and CAO, Shawn Everitt, received an updated proposal that was submitted on May 19, 2020 reflecting a total proposed price of \$47,850, and a proposal that is reflective of the information shared in the above noted meeting.

As outlined, the Town would be responsible for costs relating to the following:

- Mass mailing of the promotional post-card type communication;
- Assist in obtaining maximum response to the survey;
- Mapping and information/documentation to secure the best estimates of population demographics for 5-10-15 + years;
- Meeting spaces and meeting notices;
- Printing of hard copy survey and distribution via municipal processes available.

Staff and Dunbar & Associates compiled a list of more than 40 potential key stakeholders. The original plan was to prioritize the top 25 key stakeholders for interviews. As the interviews are taking place, Dunbar & Associates identified that there was more value in the meetings than originally anticipated and recommended that the interviews be increased to 50.

D. Analysis

Based on the recommendation from Dunbar & Associates and feedback received from some of the key stakeholders interviewed, staff is recommending an increase to the fee of \$3,000 plus HST to perform an additional 25 key stakeholder interviews.

The project can move forward without the interviews but based on positive feedback from Dunbar & Associates as well as some of the stakeholders interviewed, staff believe there is value in the personal community consultation that may otherwise not take place.

E. The Blue Mountains Strategic Plan

Goal #1: Create Opportunities for Sustainability

Objective #5 Improved Visibility and Local Identity

Goal #2: Engage Our Communities & Partners

Objective #1 Improve External Communication with our Constituents

Objective #3 Strengthen Partnerships

Goal #3: Support Healthy Lifestyles

Objective #1 Promote the Town as a Healthy Community

Goal #4: Promote a Culture of Organizational & Operational Excellence

Objective #3 To Consistently Deliver Excellent Customer Service

Objective #4 To Be a Financially Responsible Organization

Objective #5 Constantly Identify Opportunities to Improve Efficiencies and Effectiveness

F. Environmental Impacts

The development of a 2020 Leisure Activities Plan as outlined in the 2020 Approved Budget will incorporate sound environmental stewardship practices.

G. Financial Impact

The current approved budget that staff is \$87,850 plus HST. The split is \$47,850 for the external consultant and \$40,000 for communication, printing materials, and mail outs.

The proposed overall budget remains \$87,850 but the proposed split will change to \$53,850 for the external consultants and \$34,000 for communications, printing materials, mail outs, etc.

The funding will remain the same, \$68,100 from 2020 Taxation and \$19,750 from Parks and Recreation Development Charges.

H. In consultation with

Dunbar & Associates, Recreation Consultants

Sam Dinsmore, Deputy Treasurer / Manger of Accounting and Budgets

Serena Wilgress, Manager of Purchasing and Risk Management

I. Public Engagement

The topic of this Staff Report has not been subject to a Public Meeting and/or a Public Information Centre as neither a Public Meeting nor a Public Information Centre are required.

Although these opportunities for engagement are not required, the Leisure Activities Plan update project is conducting Key Stakeholder interviews, a community wide survey, community focus group sessions, media releases, roadside sign promotion, radio interviews and a radio ad campaign.

Comments regarding this report should be submitted to Ryan Gibbons, directorcs@thebluemountains.ca.

J. Attached

1. None

Respectfully submitted,

Ryan Gibbons
Director of Community Services

For more information, please contact:

Ryan Gibbons
directorcs@thebluemoountains.ca
519-599-3131 extension 281