

TOWN OF ST. MARYS

# PYRAMID RECREATION CENTRE STRATEGIC BUSINESS PLAN

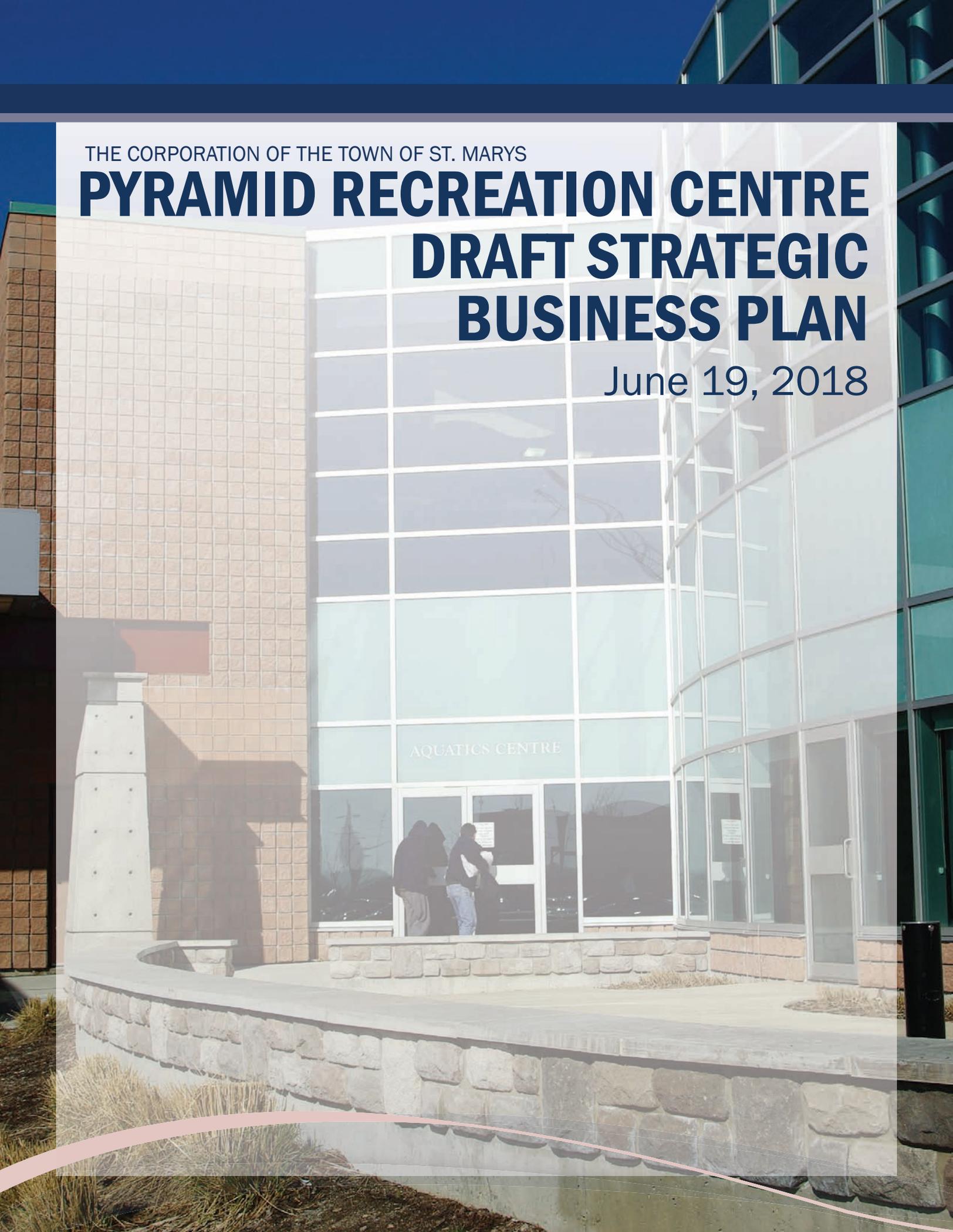
June 19, 2018



THE CORPORATION OF THE TOWN OF ST. MARYS

# **PYRAMID RECREATION CENTRE DRAFT STRATEGIC BUSINESS PLAN**

June 19, 2018



# INTRODUCTION

In January 2017 Town Council adopted its Strategic Plan. The Strategic Plan is an action-oriented plan built around six key strategic pillars: infrastructure; communication; culture and recreation; economic development; growth; and housing.

The 2017 Strategic Plan includes a call to action for the Town to take steps to achieve scale-appropriate recreation services. The Strategic Plan sets out key strategic priorities to guide the Town towards achieving this goal. Specific to this Strategic Business Plan for the Pyramid Recreation Centre (PRC), the 2017 Strategic Plan sets out the following key priorities:

## Strategic Priorities

Recreational Services Master Plan

Repurposing the Pyramid Centre

## Outcome Statements

Assessing the real needs of residents in terms of providing the right fit for recreational services provided by the Town will require contracting out for a consultant who specializes in this area given the exhaustive analysis to be performed in providing key recommendations.

As the PRC is adequate to a population of 30,000, it currently far exceeds the needs for the current population and thus results in additional costs to the Town. A more integrated approach may be preferable.

The PRC should be a primary consideration when deciding where to locate municipal services and programming before new spaces are constructed or significantly renovated.

## Initiatives (Short-Term)

Create and list an RFP for a recreational services master plan.

Align future use of PRC with the findings of the Recreation Master Plan.

## Initiatives (Mid-Term)

Implement the key recommendations as required, and ensure that they align with concurrent policies and plans.

Develop an Inclusion Policy/Standard partnered with guidelines or standard operating procedures that outline how the Town will adopt inclusion and to what extent inclusion will be considered for Town infrastructure, programs, events, etc.

If space remains, investigate the options of hosting additional library programming in the PRC through an integrated planning program strategy.

Determine the full cost of relocating some of the Town's community services, including retrofit, to the PRC.

Investigate the ability to attract the YMCA or any other organization to locate in the PRC.

## Initiatives (Long-Term)

Review and evaluate the effectiveness of the plan in a few years' time to ensure it remains the right fit with Town priorities (no more than three to five years after implementation).

Develop a strategy to host more conventions and regional events (which may add to the positioning strategy). The PRC is no longer a destination of preference for weddings so there is a need to find a use for that large and recently renovated space in the community hall.



The first step in the process of achieving scale-appropriate recreation services was the completion of a Recreation and Leisure Master Plan (RLMP). Council adopted the RLMP in March 2018. The RLMP is a guide for the community to make informed decisions on the needs and priorities for recreation and leisure facilities/services for current and future generations in St. This needs analysis takes into consideration the feedback provided by St. Marys residents, trends and best practices

in the sector, population characteristics and projections for the Town, and a host of other inputs.

The RLMP contains a number of recommendations that either directly or indirectly relate to the programs, services and operations of the PRC. Specific to this PRC Strategic Business Plan, the RLMP makes the following recommendation:

### **Key Result Area #2: Fiscal Sustainability in Recreation and Leisure Services**

- 13 Further investigate the cost reductions and revenue enhancements suggested in the Service Review and create a formalized Business Plan for the Pyramid Recreation Centre to be approved by Council – increase arena rentals during prime time, food services cost reductions/revenue enhancements, arena overtime reduction and cost recovery for contracted services at the Friendship Centre, etc. Further, develop Program Based Budgets (program and operational costs) for Recreation and Leisure to fully understand the cost to provide these services. To ensure the successful delivery of this Plan, implement a process for annual reporting to Council with effectiveness measures based on the performance measures recommended as articulated in Recommendation 19.

This PRC Strategic Business Plan looks to directly satisfy Recommendation #19 of the RLMP.

Later in this document, the remainder of the RLMP recommendations affecting the PRC are presented along with a short, medium, and long term action plan for implementation.

# Methodology

The PRC Strategic Business Plan was developed by a core team of Community Services and Facilities staff in place of hiring an external consultant. This approach was chosen because Community Services and Facilities department staff have invaluable institutional knowledge to offer. Rather than having a consultant collect this information from staff and then provide their own recommendations, the decision was made to allow staff to drive the business planning process.

The planning process consisted of a number of steps:

1. Reviewing and clarifying the overarching goals of the Strategic Business Plan.
2. Reviewing and determining the mission and values of the PRC.
3. Conducting an internal and external environment scan, and a Strengths, Weaknesses, Opportunities and Threats analysis.
4. Reviewing and articulating the strategic issues facing the PRC.
5. Developing strategies and tactics to address strategic issues.
6. Adoption of the draft plan by Council.



# Pyramid Recreation Centre Mission Statement

The mission statement is an action-oriented formulation of the Town's purpose as it relates to the PRC, and answers the following questions: "What are we here to do, why, and where are we going?" At its root, the mission statement defines the facility's identity. For success, the mission statement for the PRC needs to be aligned with the Strategic Plan, the overall administrative vision for the Corporation and the vision for recreation and leisure services.

The Strategic Plan outlines an overall future vision for recreation in Pillar #4 "Recreation and Culture". The Corporate vision for staffing has been established by the Town's administration and the visions for recreation and the Community Services Department have been adopted by Council within the 2017 Recreation and Leisure Master Plan.

Drawing on these established vision statements, a mission statement has been developed to guide the PRC into the future:

## **Strategic Plan Pillar #4 - Culture and Recreation:**

Re-adjusting existing recreational services to a more scale-appropriate level will result in some measure of cost savings for the Town by enabling it to reallocate funding to other priorities. In some cases, volunteers and the private sector can take on leadership or partnership roles for the delivery of some recreational services that are underutilized...

## **A Culture of Excellence:**

The employees of the Town will be a group of highly competent and accountable individuals. We will work with integrity, focus on our residents and collaborate to generate results that are in the public's best interest.

**PRC Mission Statement:**  
**The Pyramid Recreation Centre will be a vibrant and exciting community hub that provides a variety of inclusive opportunities for all persons within a cost-efficient, service-oriented and well-maintained best-in-class facility.**

## **Community Services Department Mission Statement:**

St. Marys' Community Services Department works closely with community partners to reflect resident's needs in order to provide a choice of active, creative and passive recreational opportunities. The Community Services Department wants to ensure that all residents are living their best lives.

## **St. Marys Vision for Recreation and Leisure Services:**

St. Marys' residents are active, engaged and healthy through participating in recreation, sport and outdoor activities.

# Overarching Goals of the Strategic Business Plan for the PRC

The overarching goals answer the questions “*What is the purpose of the Plan? What are we trying to achieve through the Plan?*” This Strategic Business Plan sets out strategies and tactics to achieve the following overarching goals:

- Increased patronage at the PRC and participation in its programs
- Providing excellent customer service at the PRC
- Proactive and cost-efficient management of PRC operations

The goals outlined above recognise and respect that the PRC is a facility primarily geared to providing municipal recreation and leisure services. This recognition causes the business plan to be framed differently than that which is typical to private sector business plans. If framed after a private sector plan, the primary focus of this PRC plan would be the financial bottom line. In that approach, the PRC plan would only focus on tactics designed to increase revenues and decrease costs. If the PRC Strategic Business Plan was focused only on revenue generation, then there is the risk that recreation services and the community centre would become too costly for residents to access. If the plan was primarily focused on cost cutting measures, then there is the reality that a reduction in service levels would need to occur.

That is not to say that this plan isn't concerned with increasing revenue and finding cost efficiencies. The reader will find tactics within

the action plan included at the end of this document that will achieve both of these things. What this Plan recognizes is that municipal service delivery typically occurs when the market has made a decision that a particular service area is not profitable for full private sector service delivery. This statement is especially true in the case of recreation and community facilities where annual deficits are the norm.

Philosophically, this PRC Strategic Business Plan takes the approach that as the PRC attracts more patrons into the building (whether through fully paid rates, reduced rates or waived rates) and moves towards an excellent customer service experience, the usage and reputation of the PRC will increase. With increased usage, the market penetration and service population of the PRC will be expanded, with a goal of reaching a serviced population of 30,000. Under this approach, the ultimate outcome will be increasing the annual revenues of the PRC. As the Town becomes more proactive in its approach to operations and management, cost efficiencies will follow.

Through the process of implementing this Business Plan, one of the core philosophical questions that needs to be answered is “*What level of cost recovery is appropriate for the PRC and for recreation services as a whole?*” Council's answer to this question may very well dictate an amendment to this business plan in the near future.



## Outcomes

As the facility moves into the future, the Town will know the mission, goals and outcomes of this Plan have been achieved if the PRC is described in the following ways:

- The PRC is a key community hub and is a focal point in the community, hosting a variety of well-attended recreation and non-recreation events for all ages and persons of all abilities. It has a vibe and a buzz and just feels like the place to be.
- The PRC is a well-tuned and proactively-maintained and operated machine. When you walk in the door it's clean and you immediately know the high standards to which the facility is held.
- The PRC communications channels are considered the best source of recreation and leisure information for St. Marys. Stakeholders are frequently engaged, and news on the street is that the PRC is a hub of high-quality, welcoming and inclusive recreation and non-recreation events.
- The PRC's employees are knowledgeable and helpful, and have a good understanding of how each part of the facility works and the services that are offered. When you deal with the PRC staff the pride they take in their work and their ownership of the facility shines through.
- The PRC's operating costs are manageable for a small town. When you walk through the facility it's clear that operational efficiencies have been reviewed and implemented.

# Pyramid Recreation Centre Values

Values speak to the core principles of how the Town will conduct operations and decision-making at the PRC while working to achieve the outcomes of this Strategic Business Plan. Values are core direction statements intended to advance and support operations at the PRC, and form the expected cultural norms for the facility.

Similar to the mission statement, the Town's "Culture of Excellence" and the Recreation and Leisure Master Plan are instructive in developing values for the PRC. Both of these documents provide overarching principles for the organization and recreation/leisure services, respectively.



The following list of values are those that have been defined by the core team as the preferred cultural norms for the PRC:

**Value**

**Working Definition**

**Accountable & Results Oriented**

We will be focused on producing the best possible results for the Town because it is in the public's best interest.

We will acknowledge our mistakes and support each other as we actively work to correct them.

**Team Focused**

We will support, collaborate and communicate with one another.

We will review our own tasks through a lens of how they might affect others inside and outside of the organization, and engage with those individuals.

We will seek out differing opinions and perspectives, engaging others to generate the best possible decision.

We will engage with our external stakeholders (public, agencies, user groups and other municipalities) to determine our common interests and to produce better informed decisions.

**People Focused**

We will strive to understand and treat people the way they want to be treated, and we will make it easy for residents to do business with us.

We will approach the customer service experience with HEART:

**Helpful:** We will demonstrate a sincere desire to help customers. We will be accessible and deliver personalized and reliable service.

**Empathetic:** We will demonstrate a clear understanding of the customer's needs or concerns. We will give each customer undivided attention and treat each customer as an individual.

**Able:** We will demonstrate credibility and gain customer confidence by exhibiting a high quality of knowledge and skill. We will treat customers in a courteous, efficient and friendly manner.

**Responsive:** We will demonstrate a desire to meet the customer's needs by responding to inquiries, resolving problems and delivering products, other services, solutions, information and materials with speed, accuracy and initiative.

**Trustworthy:** We will take actions that demonstrate to customers that they can trust everything that we say and do and that we are acting in their best interest.

**Inclusive**

PRC services will be developed and offered considering the needs of all ages and abilities of residents.

PRC services will be designed to include marginalized residents. This includes those who face physical, mental, financial and other barriers to access.

We will work with community partners to provide a wide range of programs and services at the PRC.

**Effective, Efficient & Fiscally Responsible**

We will address PRC-related matters quickly, considering any external and internal constraints that may exist.

We will be proactive and think ahead of anticipated events and implement proactive strategies and operations, considering any external and internal constraints that may exist.

We will provide an appropriate scale of cost-efficient services based on emergent needs.

We will provide a balance between programs that cost and programs that generate revenue.

# Internal and External Environmental Scan (SWOT Analysis)

If the Town were currently achieving all of the outcomes described above, there would be no need for this Business Plan. However, today, the Town is not in the position of having achieved its ideal state in relation to the outcomes identified for the PRC.

A plan of action is required to move the PRC forward to its future state where all outcomes have been achieved. The first step in developing this plan of action was the completion of an internal and external environmental scan (SWOT analysis) to identify:

**Internal Strengths:** Resources or capabilities that the organization possesses that will enable it to accomplish its mission, mandates and strategic agenda for the Pyramid Recreation Centre.

**Internal Weaknesses:** Deficiencies in resources or capabilities that may prevent the organization from fulfilling its mission, mandates and strategic agenda for the Pyramid Recreation Centre. These are internal to the organization/location and can be controlled by the Town.

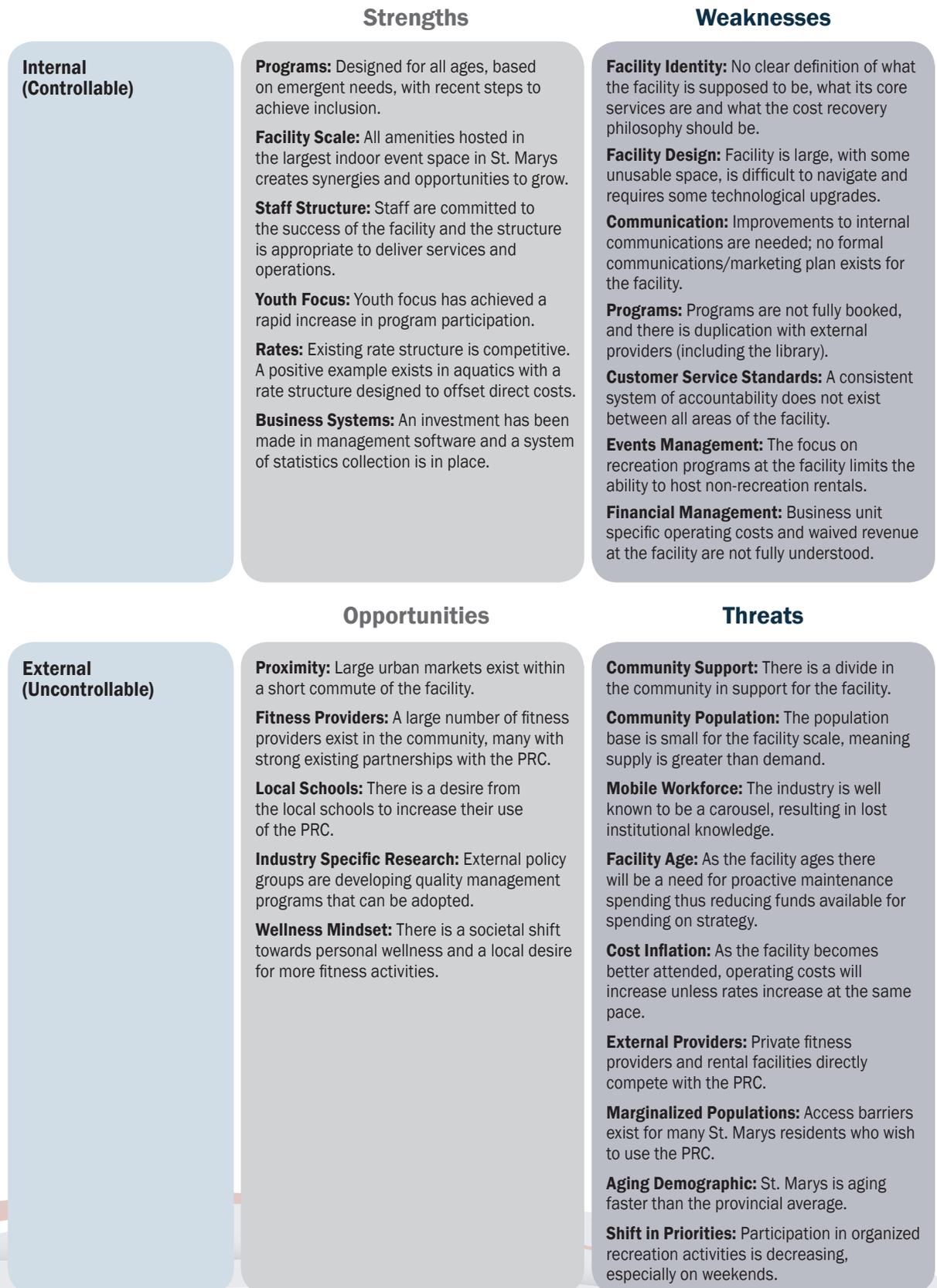
**External Opportunities:** Outside factors or situations that the Town can leverage to enable the organization to fulfill the mission, mandates and strategic agenda for the Pyramid Recreation Centre.

**External Threats/Challenges:** Outside, uncontrollable, situations and factors that can affect the organization in a negative way – making it harder to fulfill the mission, mandates and strategic agenda for the Pyramid Recreation Centre.

The purpose of this review was to flesh out the strategic issues that currently face the PRC (i.e. those issues that are preventing the PRC from achieving the ideal state described under “Outcomes”). This analysis was completed by drawing on the observations and perceptions of the PRC gathered from the public through the extensive public engagement process completed as a part of the Recreation and Leisure Master Plan. Staff’s own observations, experiences and perceptions were also invaluable to the analysis.

Through the SWOT review the core team was better able to understand how existing strengths and opportunities could be leveraged to address the existing weaknesses and threats to the success of the PRC. The SWOT analysis also had the benefit of initiating a discussion within the core team to frame and design the strategies and tactics that will be taken to address each of the strategic issues that were identified.

The following chart presents a high level summary of the existing strengths, weaknesses, opportunities, and threats identified by the core team:



# Strategic Priorities and Action Plan

For the purpose of this planning effort, a “strategic priority” was defined as a fundamental weakness or external threat that affects the Town’s ability to successfully achieve the preferred future outcomes for the PRC.

Through the review of the PRC’s existing weaknesses and threats the following list of strategic priorities was developed to clearly frame the areas in need of action:

- Facility Identity
- Facility Design, Operations and Maintenance
- Communications & Marketing
- Programming
- Customer Service Standards
- Events and Non-Recreation Bookings

For each of the identified strategic priorities the core team identified the major initiatives that would need to take place to move the PRC from its current state to the ideal state as described by this Plan’s goals and outcomes. For each major initiative, short, medium and long term tactics were developed to implement the initiative.

The following pages present the overall strategy to move the PRC from its current position to the future state as identified by the goals and outcomes of this Plan. First is a high level strategy map showing the overall plan for the PRC. Next, the detailed action plan is presented which outlines the initiatives and tactics for each area of strategic priority.

The strategy map and action plan are purposely written at a strategic level to answer the question of “*What are we going to do?*” This approach recognizes that the key implementation question of “*How are we going to do it?*” is left unanswered and details like cost of implementation, staffing resources required, et cetera are not identified within the body of this document. Finding answers to those implementation level questions is the next step once Council has adopted the Plan. Those initiatives which require an increase in resources will be thoroughly researched and presented to Council for approval.

# Performance Measurement

Within Recommendation #19, the Recreation and Leisure Master Plan recommends that the Town “Gather the data required to support the development of performance measures. Report annually to Council and the public and compare results year over year to inform continuous improvement initiatives in community engagement and service delivery.”

To support the creation of a performance measurement system for this Strategic Business Plan, the core team has identified the measures of success for each area of strategic importance. Once this Plan is adopted by Council, an important next step is the creation of the formal performance measurement system for the PRC.



# Strategy Map

## Mission

The Pyramid Recreation Centre will be a vibrant and exciting community hub that provides a variety of inclusive opportunities for all persons within a cost-efficient, service-oriented and well-maintained best-in-class facility.

## Strategic Goals

Increased patronage at the PRC and participation in its programs.

Providing excellent customer service at the PRC.

Proactive and cost-efficient management of PRC operations.

## Outcomes

The PRC is a key community hub and a focal point in the community, hosting a variety of well-attended recreation and non-recreation events for all ages and persons of all abilities. It has a vibe and a buzz and just feels like the place to be.

The PRC is a well-tuned and proactively-maintained and operated machine. When you walk in the door it's clean and you immediately know the high standards the facility is held to.

The PRC communications channels are considered the best source of recreation and leisure information for St. Marys. Stakeholders are frequently engaged, and news on the street is that the PRC is a hub of high-quality, welcoming, and inclusive recreation and non-recreation events.

The PRC's employees are knowledgeable and helpful, and have a good understanding of how each part of the facility works and the services that are offered. When you deal with the PRC staff the pride they take in their work and their ownership of the facility shines through.

The PRC's operating costs are manageable for a small town. When you walk through the facility it's clear that operational efficiencies have been reviewed and implemented.

## KEY STRATEGIC INITIATIVES

## MEASURES

### Financial Focus

- Non-core services policy is adopted to achieve cost neutral or revenue generating position.
- New programming is not undertaken unless it is cost neutral or revenue generating.
- Partnerships and revenue sharing relationships are pursued with external providers to fill vacant programming space.
- New and repeat business is attracted.

- Cost recovery philosophy adopted and pricing policy established.
- Cost of operations and units of service is tracked and understood.
- Impact of waived revenue is tracked and understood.
- Bookings with guaranteed revenues are preferred over drop-in style programs.

- Cost reductions
- Revenue increases
- Increased participation rates and access to the facility
- Improved public opinion
- Improved internal understanding of operations
- Improved external understanding of facility offerings
- Internal and external partnerships established
- Reduced duplication of service offerings in the community

### Customer Focus

- Facility and Town website are navigable and intuitive to use.
- Programs are offered based on identified needs, in consistent locations and at convenient times for all users and families.
- Staff are easily accessible and knowledgeable.

- Facility is clean and issues are responded to in a timely manner.
- Feedback is collected annually and acted upon.
- Barriers to using the facility are eliminated.

### Internal Processes

- Proactive maintenance practices employed.
- Lifecycle budgeting implemented.
- Routine maintenance schedule developed.
- Energy audit completed and acted upon.
- Regular engagement with youth, young adults, seniors, user groups and service providers.

- Communications and marketing plan is implemented and updated annually.
- Reciprocal use agreements are established with local school board and the YMCA.
- Staffing schedule is optimized to reflect busiest times and to reduce overtime costs.

### Organizational Capacity

- Clear facility identity and list of core services established.
- Cultural norms are adopted and understood by staff.

- Staff knowledge of all areas of the facility is improved.
- Performance measurement system is established.

### Values

- Accountable & Results Oriented
- Team Focused

- People Focused
- Inclusive

- Effective, Efficient & Fiscally Responsible

# Strategic Action Plan

Strategic Priority	Outcome Statement	Major Initiatives	Tactics			Measures Of Success
			6 months – 1 year	Within 2 Years	Within 5 years	
Facility Identity	The Pyramid Recreation Centre will be a vibrant and exciting community hub that provides a variety of inclusive opportunities for all persons within a cost-efficient, service-oriented, and well-maintained best-in-class facility.	Adopt a clear mission statement and set of cultural norms supporting values and behaviours for the PRC.	Council to review and approve the strategic vision for the PRC as presented in the Business Plan as a part of the Plan's adoption.			Public and staff have a clear understanding of what type of facility the PRC is, measured through annual feedback surveys.
		<p><b>RLMP #11:</b> Develop a policy on Core and Non-Core Services and levels of service in concert with the community.</p> <p><b>(RLMP Definition)</b> Core = aligned to strategic priorities or social issues facing the community. Non-core = programs for elite or advance participants, ancillary services like canteens, etc.)</p>	<p>Determine the scope of all that we can provide within each unit. Prepare a summary of services and programs offered, including their cost position.</p> <p>Undertake a review of the net position of current non-core services that are delivered at the PRC</p>	<p>Once program costs are understood, conduct a review of all non-core services delivered at the PRC and decide if they should be retained/eliminated.</p> <p>Adopt a cost recovery philosophy that all non-core services must operate on the basis that all direct costs are recovered (cost-neutral) or a minor surplus is generated</p>	<p>Once operating costs are understood, conduct research and prepare a report to Council to facilitate a discussion on recreation pricing and appropriate cost recovery levels.</p> <p>Research and report to Council on various options for cost recovery for Senior Services LHIN funded programs and the service level impacts.</p> <p>Operate the LHIN funded portion of Senior Services so that direct costs of "external to St. Marys" programming costs are fully reimbursed. <b>(RLMP Suggestion)</b></p>	<p>Cost reductions as non-core services are operated on a cost-neutral or revenue generating basis.</p> <p>Increased usage and patronage of the facility, including by non-St. Marys residents, measured through new accounts, program participation, events, repeat business, and increased rentals compared to previous financial periods.</p> <p>Improved public opinion, measured through reduction in customer complaints and the semi-annual feedback survey.</p>

Strategic Priority	Outcome Statement	Major Initiatives	Tactics			Measures Of Success
			6 months – 1 year	Within 2 Years	Within 5 years	
<b>Facility Design, Operations &amp; Maintenance</b>	<p>The PRC is a well-tuned and proactively-maintained and operated machine. When you walk in the door it's clean and you immediately know the high standards the facility is held to.</p> <p>The PRC's operating costs are manageable for a small town. When you walk through the facility it's clear that operational efficiencies have been reviewed and implemented.</p>	<p>Create a life-cycle plan of mechanical inventory and equipment to gauge quantity of items; begin allocating estimated costs against future budget considerations.</p>	<p>Spreadsheet with inventory of items (equipment, etc.)</p>	<p>Have estimated life expectancy calculated on all required items for capital replacement/ operational refurbishment consideration, etc.</p>	<p>Have items adequately cost estimated through replacement cycles with a percentage increase for future replacements considering cost increases over time.</p>	<p>Budget implementation reflects concept of life cycle plan, allowing for adjustments for unforeseen circumstances.</p> <p>Proactive regular maintenance program implemented, reducing equipment breakdowns and improving repair times.</p>
		<p>Implement a work order tracking system for the PRC.</p>	<p>As an interim measure, create an internal "communications log" to document operational issues for follow-up.</p> <p>Complete an "it's been 10 years" audit to identify "tired" areas of the building to develop a capital plan for minor maintenance projects. Integrate the plan into corporate 15-year capital plan.</p>	<p>Purchase software required to implement a facility wide work-order tracking system.</p> <p>Develop a regular cycle for minor maintenance work, touch-ups and in-house "housekeeping" type work; integrate into the new work order system by establishing automatic work orders.</p>	<p>Complete minor maintenance schedule per timelines established.</p>	<p>Operating decisions are more informed because the true cost of operations is known.</p> <p>Clean facility, measured by customer satisfaction and reduced complaints.</p> <p>Proactive operations and staff deployment, resulting in cost efficiencies.</p> <p>Navigating the building is intuitive, measured by reduction in complaints.</p> <p>Wireless network is accessible and user friendly, measured by reduction in complaints.</p>
		<p>Facility energy audit</p>	<p>Develop preliminary breakdown of unit by unit utilities costs using assumptions based on operating hours and shutdown periods.</p> <p>Pre-consult with an energy consultant to review value of an energy audit, and potential for developing separated and dedicated utility metering.</p>	<p>If determined feasible, RFP for energy audit and determine costs of separated metering by business unit.</p> <p>Present energy audit report and energy savings initiatives for adoption by Council.</p>	<p>Review and approve costs to invest in dedicated metering for the PRC.</p> <p>Continue to investigate energy savings initiatives as new technologies emerge.</p>	<p>Improved public opinion, measured through reduction in customer complaints and the semi-annual feedback survey.</p>

Strategic Priority	Outcome Statement	Major Initiatives	Tactics			Measures Of Success
			6 months – 1 year	Within 2 Years	Within 5 years	
<b>Facility Design, Operations &amp; Maintenance</b>	<p>The PRC is a well-tuned and proactively-maintained and operated machine. When you walk in the door it's clean and you immediately know the high standards the facility is held to.</p> <p>The PRC's operating costs are manageable for a small town. When you walk through the facility it's clear that operational efficiencies have been reviewed and implemented.</p>	<p>Enhance flow throughout facility to better connect the business units as one centre through upgraded signage and possible infrastructure upgrades to provide access from Arena to Friendship Centre</p>	<p>New digital screen to be installed near the admin offices and existing digital screens to be retooled to improve internal advertising and building navigation.</p> <p>Correct the signage by ATM that confuses patrons accessing the rinks.</p>	<p>Create a welcome/ signage vision for facility overall to implement across each entry point.</p> <p>Research costs and structural modifications required to directly connect the ice-pad side of the facility to the Friendship Centre side of the facility via Meeting Room D.</p>	<p>Welcome/ signage strategy implemented and any facility upgrades completed.</p> <p>Budget for and complete construction of connecting link between the ice pads and the Friendship Centre.</p>	<p>Budget implementation reflects concept of life cycle plan, allowing for adjustments for unforeseen circumstances.</p> <p>Proactive regular maintenance program implemented, reducing equipment breakdowns and improving repair times.</p> <p>Operating decisions are more informed because the true cost of operations is known</p> <p>Clean facility, measured by customer satisfaction and reduced complaints.</p> <p>Proactive operations and staff deployment, resulting in cost efficiencies.</p> <p>Navigating the building is intuitive, measured by reduction in complaints.</p> <p>Wireless network is accessible and user friendly, measured by reduction in complaints.</p> <p>Improved public opinion, measured through reduction in customer complaints and the semi-annual feedback survey.</p>
		<p>Pricing and concept drawings for updated paint scheme.</p>		<p>Begin process of updating colour schemes on a space by space basis.</p>	<p>Completed paint upgrades in areas identified to update.</p>	
		<p>Improve PRC hardware and software and improve existing wireless network capabilities.</p>	<p>Complete an audit of existing PRC hardware and software used for public access to develop a replacement schedule (priority, within 1 year and within 3 years).</p> <p>Integrate IT hardware and software into the regular facility maintenance program to move from reactive to proactive response on issues.</p>	<p>Implement password controlled private access WiFi for events/ tournaments, etc. to be separate from public access.</p> <p>Begin replacement of public access hardware and software with a goal of improving the facility as an event venue and ensuring access by all platforms and operating systems.</p>		

Strategic Priority	Outcome Statement	Major Initiatives	Tactics			Measures Of Success
			6 months – 1 year	Within 2 Years	Within 5 years	
<b>Facility Design, Operations &amp; Maintenance</b>	<p>The PRC is a well-tuned and proactively-maintained and operated machine. When you walk in the door it's clean and you immediately know the high standards the facility is held to.</p> <p>The PRC's operating costs are manageable for a small town. When you walk through the facility it's clear that operational efficiencies have been reviewed and implemented.</p>	<p><b>RLMP #12:</b> Articulate the costs to provide individual units of service to develop program-based budgeting.</p>	<p>Research best practices in the industry to determine how to best establish cost centres for cost tracking.</p> <p>For 2019 budget, create a separate cost centre to track municipal debt so that PRC day-to-day operating costs are clearly shown.</p> <p>Create a formal tracking system for waived revenues and create a standard report out for Council.</p>	<p>Work directly with Finance Department to modify existing account costs and cost breakdowns to establish a preliminary program costs tracking system.</p> <p>Review the results of program cost delivery and determine if this level of precision is achievable in the day-to-day cost accounting or if cost tracking software upgrades are required.</p> <p>Expand current internal tracking of waived revenue into the annual budget documents.</p>	<p>If costs are still not fully understood, create an inventory of existing programs and direct costs to deliver those programs. This task may require the services of a forensic accountant.</p>	<p>Budget implementation reflects concept of life cycle plan, allowing for adjustments for unforeseen circumstances.</p> <p>Proactive regular maintenance program implemented, reducing equipment breakdowns and improving repair times.</p> <p>Operating decisions are more informed because the true cost of operations is known</p> <p>Clean facility, measured by customer satisfaction and reduced complaints.</p> <p>Proactive operations and staff deployment, resulting in cost efficiencies.</p> <p>Navigating the building is intuitive, measured by reduction in complaints.</p> <p>Wireless network is accessible and user friendly, measured by reduction in complaints.</p> <p>Improved public opinion, measured through reduction in customer complaints and the semi-annual feedback survey.</p>
		<p>Review approaches to staff scheduling and work allocation to determine if efficiencies exist.</p>	<p>Complete an audit of OT costs to determine what is avoidable and what is not avoidable. Adjust staff scheduling to optimize OT.</p> <p>Evaluate student/part-time staff scheduling during the shoulder periods of the ice season.</p>	<p>Evaluate the success of third-party contracting for janitorial services and decide if contracting vs. dedicated janitorial staff is the preference.</p> <p>Develop a pool of cross-trained part-time staff who are able to work within multiple positions to achieve scheduling and back-up staff flexibility.</p> <p>Evaluate the costs of staffing allocations during non-peak times of the day against the benefit of completion of maintenance work during these times.</p>	<p>Research and report to Council the cost impact of current schedule of operating hours (i.e. start/end times, being open statutory holidays, etc.) and the possible impact to user groups of modified operating hours at the PRC. Make a decision if the operating schedule needs to change.</p> <p>Determine if a "swing" shift/position would create more flexibility in scheduling to balance peak and non-peak staffing requirements.</p>	

Strategic Priority	Outcome Statement	Major Initiatives	Tactics			Measures Of Success
			6 months – 1 year	Within 2 Years	Within 5 years	
<p><b>Facility Design, Operations &amp; Maintenance</b></p>	<p>The PRC is a well-tuned and proactively-maintained and operated machine. When you walk in the door it's clean and you immediately know the high standards the facility is held to.</p> <p>The PRC's operating costs are manageable for a small town. When you walk through the facility it's clear that operational efficiencies have been reviewed and implemented.</p>	<p><b>RLMP #12:</b> Develop an equitable and fair-minded pricing policy based on Council's determination of appropriate levels of cost recovery for recreation.</p>		<p>Once operating costs are understood, conduct research and prepare a report for Council to facilitate a discussion on recreation pricing and appropriate cost recovery levels.</p> <p>Adopt a cost recovery philosophy that all non-core services must operate on the basis that all direct costs are recovered (cost neutral) or a minor surplus is generated.</p> <p>Establish fees for meeting room rentals to ensure that all direct costs are recovered (cost neutral) or a minor surplus is generated. <b>(RLMP Suggestion)</b></p>	<p>Operate services that are provided to older adults by contract at a full cost recovery basis <b>(RLMP Suggestion)</b>.</p>	<p>Budget implementation reflects concept of life cycle plan, allowing for adjustments for unforeseen circumstances.</p> <p>Proactive regular maintenance program implemented, reducing equipment breakdowns and improving repair times.</p> <p>Operating decisions are more informed because the true cost of operations is known</p> <p>Clean facility, measured by customer satisfaction and reduced complaints.</p> <p>Proactive operations and staff deployment, resulting in cost efficiencies.</p> <p>Navigating the building is intuitive, measured by reduction in complaints.</p> <p>Wireless network is accessible and user friendly, measured by reduction in complaints.</p> <p>Improved public opinion, measured through reduction in customer complaints and the semi-annual feedback survey.</p>

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			6 months – 1 year	Within 2 Years	Within 5 years	
<p><b>Communication &amp; Marketing</b></p>	<p>The PRC communications channels are considered the best source of recreation and leisure information for St. Marys. Stakeholders are frequently engaged, and news on the street is that the PRC is a hub of high-quality, welcoming, and inclusive recreation and non-recreation events.</p>	<p><b>RLMP #18:</b> Develop a Communications Plan that engages community groups and serves to better inform the public as to the recreation and leisure opportunities available using traditional and social media communications vehicles at a minimum.</p> <p><b>RLMP #37:</b> Using a business mindset and entrepreneurial spirit, the Town should continue to explore strategies to maximize the use of existing spaces. This may include reviewing how the Town promotes and markets municipal spaces to ensure that community and non-municipal organizations are aware of opportunities to utilize spaces.</p>	<p>Assign a dedicated staff resource from the Corporate Communications department to support PRC communications and marketing.</p> <p>Complete a communications audit to determine where gaps exist in current PRC communications approach.</p> <p>Guest Services to establish a tracking system for inquiries received. Develop a trend analysis to determine most popular information requested and promote strategically around these results.</p> <p>Communications Department to assist in managing PRC specific social media accounts, supported by Guest Services.</p>	<p>Use results of the communications audit and Guest Services tracking to formalize an internally-developed plan for the PRC, which may include other tactics outlined under this priority area.</p> <p>On an annual basis, Communications and PRC staff to develop an internal marketing and advertising plan for the upcoming budget year. Advertising plan will be monitored on a quarterly basis by Communications and PRC staff.</p> <p>Conduct research on nearby external large urban markets (Stratford and North London) to determine their existing amenities, pricing, availability etc., to determine what gaps the PRC can fill for these markets.</p>	<p>Through key-messaging, reposition the PRC as a “hub” and not just a recreation facility.</p> <p>Update communications audit on an annual basis to ensure all outlets are captured and to evaluate effectiveness of communications tactics.</p> <p>Assess the need for a formalized, consultant-driven, marketing and promotions plan for the PRC.</p> <p>Use the external market analysis to develop specific and targeted marketing strategies to draw users from larger urban areas with a goal to expand the PRC service population to 30,000.</p> <p>Commence discussions at the municipal level with possible regional partners to articulate the gaps that the PRC can fill for other municipalities.</p>	<p>PRC communications are consistent, accurate, timely and engaging.</p> <p>Enhanced community knowledge of what the PRC offers, measured by increased: use of the facility and Recreation and Leisure Guide; social media presence; and through the semi-annual feedback survey.</p> <p>Increased use and patronage of the facility, including by non-St. Marys residents, measured through new accounts, program participation, events, repeat business and increased rentals compared to previous financial periods.</p> <p>Improved public opinion, measured through reduction in complaints and the semi-annual feedback survey.</p> <p>Increased partnerships, coordination, and engagement with third-party for-profit and not-for-profit recreation providers.</p> <p>Increased access to PRC programming by marginalized populations, measured by programming use statistics.</p> <p>Achieve both the “Youth Friendly” and “Age Friendly” designations.</p>

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			6 months – 1 year	Within 2 Years	Within 5 years	
Communication & Marketing	The PRC communications channels are considered the best source of recreation and leisure information for St. Marys. Stakeholders are frequently engaged, and news on the street is that the PRC is a hub of high-quality, welcoming, and inclusive recreation and non-recreation events.	<p><b>RLMP #18:</b> Develop a Communications Plan that engages community groups and serves to better inform the public as to the recreation and leisure opportunities available using traditional and social media communications vehicles at a minimum.</p> <p><b>RLMP #37:</b> Using a business mindset and entrepreneurial spirit, the Town should continue to explore strategies to maximize the use of existing spaces. This may include reviewing how the Town promotes and markets municipal spaces to ensure that the community and non-municipal organizations are aware of opportunities to utilize spaces.</p>		<p>Develop a promotions checklist to create an inventory of PRC audiences, their preferred method of communication, and cross reference the internal/external promotions opportunities that exist for the PRC. The goal is to ensure that all communications vehicles are used and no audience is missed during PRC promotions.</p> <p>Complete a formalized semi-annual survey to determine communication effectiveness, programming desires and public satisfaction with the PRC.</p>	<p>Prepare a business case to evaluate the need to create a position to generate additional space usage and rentals through outsourcing (Hunter vs. Farmer strategy)</p> <p>Create an online portal (live and dynamic) for renters and program participants to provide feedback after a rental/program.</p> <p>Develop future communications and programming tactics specific to trends identified in the survey results.</p>	<p>PRC communications are consistent, accurate, timely and engaging.</p> <p>Enhanced community knowledge of what the PRC offers, measured by increased: use of the facility and Recreation and Leisure Guide; social media presence; and through the semi-annual feedback survey.</p> <p>Increased use and of the facility, including by non-St. Marys residents, measured through new accounts, program participation, events, repeat business and increased rentals compared to previous financial periods.</p> <p>Improved public opinion, measured through reduction in complaints and the semi-annual feedback survey.</p> <p>Increased partnerships, coordination, and engagement with third-party for profit and not for profit recreation providers.</p> <p>Increased access to PRC programming by marginalized populations, measured by programming use statistics.</p> <p>Achieve both the “Youth Friendly” and “Age Friendly” designations.</p>
		<p><b>RLMP #10:</b> Develop an online central data source where all programs and services regardless of the provider can be promoted. Use social media, where possible, to cross promote all opportunities.</p>	<p>Before this RLMP recommendation is pursued, additional effort will be placed on promoting the existing Recreation and Leisure Guide as it serves a similar purpose of being a central database for all programs and services.</p> <p>This initiative will be pursued if the semi-annual public feedback survey reveals that the Recreation and Leisure Guide is not filling all gaps in public information.</p>			

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Communication & Marketing	The PRC communications channels are considered the best source of recreation and leisure information for St. Marys. Stakeholders are frequently engaged, and news on the street is that the PRC is a hub of high-quality, welcoming, and inclusive recreation and non-recreation events.	Streamline and increase the usefulness of the Recreation and Leisure Guide to establish a clean platform.	<p>Enhance regular promotion of the Recreation and Leisure Guide through all available Town mediums.</p> <p>Create a process/templates for “just in time” promotions for PRC programs to promote vacancies and available spots in programs for same day to 48 hours in advance.</p>	<p>Supplement the Recreation and Leisure Guide with targeted newsletters and specific promotions of seasonal programs in the Guide. Release at strategic times to enhance and not compete with the Guide.</p> <p>To increase the usefulness of the Guide, plan out available programs in advance of publication to avoid “TBDS” in the Guide.</p> <p>Implement “just in time” promotion process/templates for PRC programs to promote vacancies and available spots in programs for same day to 48 hours in advance. As a part of this strategy promote full programs and/or the positive user experience.</p>	<p>Assess the usefulness of the Recreation and Leisure Guide through semi-annual surveys. Make a decision if it should be augmented or replaced by an online central database.</p>	<p>PRC communications are consistent, accurate, timely and engaging.</p> <p>Enhanced community knowledge of what the PRC offers, measured by increased: use of the facility and Recreation and Leisure Guide; social media presence; and through the semi-annual feedback survey.</p> <p>Increased use and of the facility, including by non-St. Marys residents, measured through new accounts, program participation, events, repeat business and increased rentals compared to previous financial periods.</p> <p>Improved public opinion, measured through reduction in complaints and the semi-annual feedback survey.</p> <p>Increased partnerships, coordination, and engagement with third-party for profit and not for profit recreation providers.</p> <p>Increased access to PRC programming by marginalized populations, measured by programming use statistics.</p> <p>Achieve both the “Youth Friendly” and “Age Friendly” designations.</p>
		Redevelop the Recreation portion of the Town website to create a more user-friendly experience.	Complete a communications audit to make the recreation page more navigable. Position the most popular information requested in an easily-accessible location.	Work with our web providers to complete an audit to determine how to make bookings, schedule view, and other recreation information more mobile-friendly. Make the necessary investments for these improvements.	Complete a review of the Town website with a goal to determine which sections(s) require full overhaul and revision activities.	

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Communication & Marketing	The PRC communications channels are considered the best source of recreation and leisure information for St. Marys. Stakeholders are frequently engaged, and news on the street is that the PRC is a hub of high-quality, welcoming, and inclusive recreation and non-recreation events.	<p><b>RLMP #1:</b> At a minimum, all recreation, leisure and sport service providers should be convened to discuss joint vision, guiding principles and strategic priorities for recreation and leisure in St. Marys.</p>	<p>Individually, reach out to organizers/ board members, etc. of the different groups on a proactive basis vs. waiting for the need to resolve any issue. As part of discussion make them aware of “free for use” space possibilities at the PRC.</p> <p>Work with major minor sports users to develop a registration and FAQ package for Guest Services.</p>	<p>Enhance current once/year meeting model to two times per year (pre-season and season wrap-up end).</p> <p>Tailor these meetings (timing, content, etc.) specific to the seasonal users.</p> <p>Review Recreation and Leisure Guide to ensure all external user groups, service providers and minor sports associations are captured.</p> <p>Evaluate communications trends identified in semi-annual feedback survey to determine if a change in tactics is needed.</p>	<p>Implement bi-annual PRC Open Houses for all local service providers and sports groups to review partnership and space opportunities.</p>	<p>PRC communications are consistent, accurate, timely and engaging.</p> <p>Enhanced community knowledge of what the PRC offers, measured by increased use of the facility and Recreation and Leisure Guide; social media presence; and through the semi-annual feedback survey.</p> <p>Increased use and of the facility, including by non-St. Marys residents, measured through new accounts, program participation, events, repeat business and increased rentals compared to previous financial periods.</p> <p>Improved public opinion, measured through reduction in complaints and the semi-annual feedback survey.</p> <p>Increased partnerships, coordination, and engagement with third-party for profit and not for profit recreation providers.</p> <p>Increased access to PRC programming by marginalized populations, measured by programming use statistics.</p> <p>Achieve both the “Youth Friendly” and “Age Friendly” designations.</p>
		<p><b>RLMP #41:</b> Establish an annual youth forum to identify programming gap areas, discuss opportunities to improve recreation opportunities and other relevant matters related to youth.</p>	<p>Youth Forum hosted April 2018.</p> <p>Partner with Parks and Recreation Ontario to develop a Youth Council. Determine if this should be an advisory committee to Council and appoint a Council liaison.</p>	<p>Meet with external bodies (school, social services providers, etc.) to facilitate discussion on marginalized youth and to develop strategies to provide assistance.</p> <p>Partner with the City of Stratford Social Services to trial a full subsidy program for low income youth to access Town recreation programs.</p> <p>Research and report to Council on the steps that are necessary for St. Marys to achieve a “Youth Friendly” designation.</p>	<p>Develop a portal on the Town’s website to promote subsidies and grants available for youth to participate in recreation, PRC and other Town/community programs.</p>	
		<p><b>RLMP #42:</b> Facilitate regular meetings to engage older adult and seniors to discuss opportunities to become an “Age Friendly Community” which may involve identifying gaps in programming and services, areas to improve recreation opportunities and other relevant matters.</p>	<p>Engage with the Senior Services Advisory Board to determine gaps in making St. Marys an “Age Friendly Community.”</p>	<p>Evaluate identified gaps and determine tactics to close gaps.</p> <p>Make a decision on an application to be identified as an “Age Friendly Community”</p>		

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			6 months – 1 year	Within 2 Years	Within 5 years	
<p><b>Programming</b></p>	<p>The PRC is a key community hub and a focal point in the community, hosting a variety of well-attended recreation and non-recreation events for all ages and persons of all abilities. It has a vibe and a buzz and just feels like the place to be.</p>	<p><b>RLMP #2:</b> Complete an annual analysis of trends, social issues, community priorities and determine the opportunities that are offered through other accessible organizations. Offer programs where there are gaps in the fulsome provision of programs and services. [Develop live and dynamic feedback surveys to collect information from renters and the public at large.]</p> <p><b>RLMP #7:</b> Work with other recreation providers to develop a level of service for each discipline (aquatics, programs, camps, etc.) and age group. Further discuss the primary organization to provide the suggested level of service with a view to decreasing duplication and sharing resources.</p> <p><b>RLMP #9:</b> Work to better understand market penetration of the various age groups in recreation and leisure services by identifying the unique clients of the various agencies and organizations offering programs and services.</p> <p><b>RLMP #39:</b> Continue to offer, where feasible, gymnasium-based recreation activities in the Town's community halls, multi-purpose spaces, and arena dry floor pads to improve utilization.</p>	<p>As new programming needs emerge, adopt a "facilitation" service delivery model over a direct delivery service model. Work with external service providers to use municipal space to fill programming gaps in place of hiring new staff.</p> <p>New programming will not be undertaken unless a break-even position is achieved for the program</p> <p>Meetings of all internal program driven departments established. These meetings are to ensure there is no duplication of service/programs and partnership opportunities.</p>	<p>Complete a formalized semi-annual survey to determine communication effectiveness, programming desires and public satisfaction with the PRC.</p> <p>Develop future communications and programming tactics specific to trends identified in the survey results.</p> <p>Convene regular meeting with local private sector fitness providers to pitch Town's "facilitation" approach and determine if existing vacant space at the PRC will fill a private sector need.</p> <p>Hold discussion with private sector fitness and program providers to determine their interest in revenue sharing partnerships for existing and new programs.</p> <p>Re-consider approach to mid-day "drop-in" style adult programs.</p> <p>Research partnerships (i.e. United Way) to fill vacant space/ice and adopt an approach to prefer guaranteed rentals/revenue over drop-in programs.</p>	<p>Create an online portal (live and dynamic) for renters and program participants to provide feedback after a rental/program.</p> <p>Evaluate effectiveness of existing seasonal program schedule. Make a decision if low-attendance spring/fall programs should be moved to the winter months (i.e. avoid competition with outdoor recreation).</p> <p>Evaluate schedule of programs, and times/locations where they are offered. Adopt an approach where programs are staffed with a consistent facilitator, at the same time, and in the same room year over year.</p> <p>On a seasonal basis, host a "mass registration night" at the PRC with all recreation providers for all age groups.</p>	<p>Increased partnerships, coordination and engagement with third-party for-profit and not-for-profit recreation providers.</p> <p>Increased usage and patronage of the facility, including by non-St. Marys residents, measured through new accounts, program participation, events, repeat business and increased rentals compared to previous financial periods.</p> <p>Increased access to PRC programming by marginalized populations, measured by programming use statistics.</p> <p>Increased efficiency of internal programs by reducing duplication and competition between departments, measured by increased participation rates and cost reductions.</p> <p>Improved public opinion, measured through reduction in customer complaints and the semi-annual feedback survey.</p>

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			6 months – 1 year	Within 2 Years	Within 5 years	
Programming	The PRC is a key community hub and a focal point in the community, hosting a variety of well-attended recreation and non-recreation events for all ages and persons of all abilities. It has a vibe and a buzz and just feels like the place to be.	<p><b>RLMP #2:</b> Complete an annual analysis of trends, social issues, community priorities and determine the opportunities that are offered through other accessible organizations. Offer programs where there are gaps in the fulsome provision of programs and services. [Develop live and dynamic feedback surveys to collect information from renters and the public at large.]</p> <p><b>RLMP #7:</b> Work with other recreation providers to develop a level of service for each discipline (aquatics, programs, camps, etc.) and age group. Further discuss the primary organization to provide the suggested level of service with a view to decreasing duplication and sharing resources.</p> <p><b>RLMP #9:</b> Work to better understand market penetration of the various age groups in recreation and leisure services by identifying the unique clients of the various agencies and organizations offering programs and services.</p> <p><b>RLMP #39:</b> Continue to offer, where feasible, gymnasium-based recreation activities in the Town's community halls, multi-purpose spaces, and arena dry floor pads to improve utilization.</p>	Leverage semi-annual survey to determine available hours to dedicate to programs at the PRC. In particular, focus on the 18 - 35 age bracket that seems to be missing from PRC programs.	<p>Trial modifying operating hours for high-demand but underfilled programs or for new programs identified through semi-annual survey (<b>RLMP suggestion</b>).</p> <p>Create a trend analysis of the busiest use days and times at the facility for minor sports-based programming, especially minor sports practices. Work to understand age groups using the facilities during these times.</p> <p>Implement targeted marketing of PRC programs during the busiest days and times of the facility. Focus on promotion the PRC as a hub for families.</p>	<p>Begin a pilot of offering adult-based programming during the times identified as busiest for minor sports practices. Work with minor sports associations to promote programs as something the adults can do while the kids practice.</p> <p>Based on trend analysis, trial an alignment of offering other youth-based programs at the same time as minor sports practices to attract increased usage by families with multiple children (i.e. make it easy for them to use the facility).</p>	<p>Increased partnerships, coordination and engagement with third-party for profit and not-for-profit recreation providers.</p> <p>Increased usage and patronage of the facility, including by non-St. Marys residents, measured through new accounts, program participation, events, repeat business and increased rentals compared to previous financial periods.</p> <p>Increased access to PRC programming by marginalized populations, measured by programming use statistics.</p> <p>Increased efficiency of internal programs by reducing duplication and competition between departments, measured by increased participation rates and cost reductions.</p> <p>Improved public opinion, measured through reduction in customer complaints and the semi-annual feedback survey.</p>

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<b>Programming</b>	The PRC is a key community hub and a focal point in the community, hosting a variety of well-attended recreation and non-recreation events for all ages and persons of all abilities. It has a vibe and a buzz and just feels like the place to be.	<b>RLMP #32:</b> Maximize revenue opportunities by making efficient use of the Town’s ice pads by encouraging greater use of available ice, particularly during shoulder and weekend hours. Other strategies may include, but not be limited to, promoting drop-in skating programs during available prime time hours on the weekend and co-ordinating blackout periods with user groups to ensure that it does not negatively impact playing schedules. (The existing supply of two ice pads is expected to be sufficient to serve ice users over the planning period) [Consideration of this recommendation has been expanded to cover all vacant times and spaces at the PRC].	Re-coordinate blackout periods so that they don’t interfere with play ( <b>RLMP suggestion</b> ). Trial a summer dry land training program for fall minor sports. Deliver through the use of local fitness instructors in place of municipal programming staff. Continue to offer existing slate of services (fitness, shuffle board, pickleball, bubble soccer, etc.).	Reconsider approach to mid-day “drop-in” style adult programs. Research partnerships (i.e. United Way) to fill vacant space/ice and adopt an approach to prefer guaranteed rentals/revenue over drop-in programs. Evaluate annual summary and feedback statistics collected through semi-annual surveys to determine opportunities for new programs on the dry pad. Ensure reciprocal use agreements are in place with the school boards to increase access to the ice pad by youth.	Trial paid “Tiny Tots” or “Learn to Skate” programs on weekends to fill traditionally empty ice slots. Consider reclassifying weekend ice time as “non-prime” and apply a reduced rental rate in an attempt to attract more rentals.	Increased partnerships, coordination and engagement with third-party for profit and not-for-profit recreation providers. Increased usage and patronage of the facility, including by non-St. Marys residents, measured through new accounts, program participation, events, repeat business and increased rentals compared to previous financial periods. Increased access to PRC programming by marginalized populations, measured by programming use statistics. Increased efficiency of internal programs by reducing duplication and competition between departments, measured by increased participation rates and cost reductions. Improved public opinion, measured through reduction in customer complaints and the semi-annual feedback survey.
		<b>RLMP #8:</b> Implement, where possible, the newly revised criteria of the Playworks partnership to enable the Town of St. Marys to be designated a Youth Friendly Community.	Youth Forum hosted April 2018. Partner with Parks and Recreation Ontario to develop a Youth Council. Determine if this should be an advisory committee to Council and appoint a Council liaison.	Research and report to Council on the steps that are necessary for St. Marys to achieve a “Youth Friendly” designation.		

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Programming	The PRC is a key community hub and a focal point in the community, hosting a variety of well-attended recreation and non-recreation events for all ages and persons of all abilities. It has a vibe and a buzz and just feels like the place to be.	<p><b>RLMP #5:</b> Develop an Access Policy to recreation that is proactive in engaging and supporting marginalized populations.</p>	<p>Meet with existing social services providers to better understand their programs (Jump Start, CAS, Family Services, etc.).</p> <p>Research existing financial aid policies in other municipalities. Present research to Council.</p> <p>Complete an audit of existing programs to determine how inclusion and universal design for marginalized populations is achieved in existing program approaches.</p> <p>Invest in upgrades for inclusion of all community users such as youth indoor play structure, I-Play projector, etc.</p>	<p>As a part of the communication plan for the PRC, promote existing aid programs to increase community awareness of their availability.</p> <p>Develop an Inclusion Policy/ Standard partnered with guidelines or standard operating procedures that outline how the Town will adopt inclusion and to what extent inclusion will be considered for Town recreation programs <b>(Strategic Plan Tactic)</b>.</p>	<p>Develop a financial aid policy, or reduced rate strategy, to ensure that financial barriers do not exist for all users interested in accessing municipal programs delivered at the PRC.</p> <p>Coordinate with local social service providers to be able to offer a range of free, low-fee and for-fee programs to increase participation rates. <b>(RLMP Suggestion)</b>.</p>	<p>Increased partnerships, coordination and engagement with third-party for profit and not-for-profit recreation providers.</p> <p>Increased usage and patronage of the facility, including by non-St. Marys residents, measured through new accounts, program participation, events, repeat business and increased rentals compared to previous financial periods.</p> <p>Increased access to PRC programming by marginalized populations, measured by programming use statistics.</p> <p>Increased efficiency of internal programs by reducing duplication and competition between departments, measured by increased participation rates and cost reductions.</p> <p>Improved public opinion, measured through reduction in customer complaints and the semi-annual feedback survey.</p>
		<p><b>RLMP #34:</b> Recognizing the financial burden associated with operating the indoor pool at the Pyramid Recreation Centre, the Town should investigate partnership opportunities in an effort to seek a third party facility operator/ partner. Should this investigation fail to result in a partnership, the Town should consider the other, less desirable option noted in the Master Plan.</p>	<p>Establish a reciprocal partnership with the YMCA for mutual use of facilities by Town pool members and YMCA members (completed April and May 2018).</p> <p>Review success of trial period and use this as a basis for discussions with the YMCA for longer term partnerships.</p>	<p>Annually monitor the partnership with the YMCA and determine if it can be improved and/or be retained.</p>	<p>Annually monitor the partnership with the YMCA and determine if it can be improved and/or be retained.</p>	

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			6 months – 1 year	Within 2 Years	Within 5 years	
Programming	The PRC is a key community hub and a focal point in the community, hosting a variety of well-attended recreation and non-recreation events for all ages and persons of all abilities. It has a vibe and a buzz and just feels like the place to be.	<p><b>RLMP #36:</b> Explore opportunities to offer the indoor walking program to all residents and expand walking routes to include circulation areas and/or the Community Hall at the Pyramid Recreation Centre to provide the program on a year-round basis when the arena is in use during the skating season.</p>	<p>Promote Town's current walking program hosted at DCVI in the winter months to grow awareness.</p> <p>Evaluate opportunities to locate a walking program at the PRC for the winter months.</p>	<p>If an appropriate walking route can be established at the PRC, trial a temporary walking route to determine impacts to programming, etc.</p>	<p>Evaluate the success of the trial walking route and decide if a permanent walking route can be established and marked in the facility.</p> <p>Expand the walking route after a possible connecting link is constructed between the ice pad side of the building and the Friendship Centre.</p>	<p>Increased partnerships, coordination and engagement with third-party for profit and not-for-profit recreation providers.</p> <p>Increased usage and patronage of the facility, including by non-St. Marys residents, measured through new accounts, program participation, events, repeat business and increased rentals compared to previous financial periods.</p> <p>Increased access to PRC programming by marginalized populations, measured by programming use statistics.</p> <p>Increased efficiency of internal programs by reducing duplication and competition between departments, measured by increased participation rates and cost reductions.</p> <p>Improved public opinion, measured through reduction in customer complaints and the semi-annual feedback survey.</p>
		<p><b>RLMP #40:</b> Continue efforts to enhance children and youth opportunities and access to the Youth Centre and expand eligibility requirements to include senior high school students (No additional youth spaces are recommended during this planning period).</p>	<p>Develop a trial program to allow Grade 7 students to use the Youth Centre on weekends.</p>	<p>Engage with the Youth Council to determine program gaps and develop new programs and opportunities.</p> <p>Seek out sponsorships and grants to offset the costs of youth programming to make it more financially accessible.</p>		

Strategic Priority	Outcome Statement	Major Initiatives	Tactics			Measures Of Success
			6 months – 1 year	Within 2 Years	Within 5 years	
Customer Service Standards	<p><b>Culture of Excellent statement:</b>  <i>“The employees of the Town will be a group of highly-competent and accountable individuals. We will work with integrity, focus on our residents and collaborate to generate results that are in the public’s best interest”</i></p> <p>The PRC’s employees are knowledgeable, helpful and have a good understanding of how each part of the facility works and the services that are offered. When you deal with the PRC staff the pride they take in their work and their ownership of the facility shines through.</p>	<p><b>RLMP #17:</b>            Coordinate discussions with Town staff to articulate the departmental culture and supporting values and behaviours.</p> <p><b>RLMP #19:</b> Gather the data required to support the development of performance measures. Report annually to Council and the public and compare results year over year to inform continuous improvement initiatives in community engagement and service delivery.</p>	<p>After adoption, educate all PRC staff on this business plan and the overarching mission, values, goals and outcomes expected for the PRC.</p> <p>Engage all staff at the PRC to develop Customer Services Standards for the PRC complete with common standards and role-specific standards.</p> <p>Train and educate all PRC staff re: Customer Service Standards.</p> <p>Ensure all new hires complete initial Customer Service Focus training program.</p> <p>Carefully evaluate current customer service approach by engaging staff within each specific functional unit to complete an internal review of their area to: identify the preferred ideal state for customer service as it applies to their functional area; to identify the existing gaps to be closed; and to identify the actions needed to close the gaps.</p>	<p>Revise new hire orientation materials to include Customer Service Standards and PRC culture materials.</p> <p>Establish a system of regular refresher training for Customer Service Standards through Town’s HR Management System.</p> <p>Integrate Customer Service Standards directly into the PRC performance measurement system.</p> <p>Create a business continuity process to ensure a front line and publicly accessible supervisory presence in the PRC at all times with communication to all staff in the building.</p> <p>Review staff scheduling for customer support roles within the building. Optimize schedule to ensure that the highest staffing level in the day matches the busiest times of the facility.</p>	<p>Establish an annual refresher training program re: the cultural norms and customer service standards for the PRC.</p>	<p>Customer service culture is enhanced, measured by staff surveys and external feedback.</p> <p>Staff are knowledgeable on all areas and functions of the PRC, measured by staff surveys and external feedback.</p> <p>Communication is no longer the root of internal issues, measured by staff surveys and feedback.</p> <p>Team-based culture is enhanced, measured by staff surveys and feedback.</p> <p>Improved public opinion, measured through reduction in customer complaints and through the semi-annual feedback survey.</p>

Strategic Priority	Outcome Statement	Major Initiatives	Tactics			Measures Of Success
			6 months – 1 year	Within 2 Years	Within 5 years	
<p><b>Customer Service Standards</b></p>	<p><b>Culture of Excellent statement:</b>  <i>“The employees of the Town will be a group of highly-competent and accountable individuals. We will work with integrity, focus on our residents and collaborate to generate results that are in the public’s best interest”</i></p> <p>The PRC’s employees are knowledgeable, helpful and have a good understanding of how each part of the facility works and the services that are offered. When you deal with the PRC staff the pride they take in their work and their ownership of the facility shines through.</p>	<p>Develop a plan or strategy to improve communications internal to the building.</p>	<p>Beginning February 2018, host PRC “all-staff” meetings two times per year.</p> <p>Beginning April 2018, establish bi-weekly supervisor level meeting from each unit located at the PRC. Meeting minutes shared with all staff in the facility.</p> <p>Develop a PRC “next week at a glance” and send out to all PRC staff.</p> <p>Post “PRC Team” pictures at convenient locations. Supervisor team to be posted at each entrance, staff photos to be posted in each functional area.</p> <p>Create an internal cross-functional team to create product or service packages to share for marketing when complete.</p>	<p>Research and determine if there are faster, and more efficient ways to communicate internal information (i.e. an app or some other technology).</p> <p>Host an initial team building event for all PRC staff.</p> <p>Establish a “job shadow” program within the facility as a training tool to allow team members to learn all functional areas of the facility.</p> <p>Host an internal PRC “open house” where staff from each area of the building explain their work space and day-to-day tasks to the other staff in the building.</p>	<p>Implement app-based communications for staff.</p> <p>Review building design to determine if a central “staff room” can be implemented.</p> <p>Determine a preferred schedule for PRC team building exercises and host these on a regular basis into the long term.</p>	<p>Customer service culture is enhanced, measured by staff surveys and external feedback.</p> <p>Staff are knowledgeable on all areas and functions of the PRC, measured by staff surveys and external feedback.</p> <p>Communication is no longer the root of internal issues, measured by staff surveys and feedback.</p> <p>Team-based culture is enhanced, measured by staff surveys and feedback.</p> <p>Improved public opinion, measured through reduction in customer complaints and through the semi-annual feedback survey.</p>

Strategic Priority	Outcome Statement	Major Initiatives	Tactics			Measures Of Success
			6 months – 1 year	Within 2 Years	Within 5 years	
Events and Non-Recreation Bookings	The PRC is a key community hub and is a focal point in the community, hosting a variety of well-attended recreation and non-recreation events for all ages and persons of all abilities. It has a vibe and a buzz and just feels like the place to be.	Establish a single point of accountability for “events” and non-recreation bookings at the PRC	Review current Guest Services structure to determine if/ where spare capacity exists.  Re-work job responsibilities to allow for a single point of accountability for “events” and non-recreation bookings.  Create a pre-event checklist and walk through for Guest Services and Operations prior to rentals.	Develop a “Welcome Package” for rentals to communicate facility offerings, and key FAQs.  Implement mandatory pre- and post-rental meetings for the renter, Guest Services and Operations.	Evaluate Town’s success in attracting additional non-recreation rentals. Evaluate if additional resources are required to be added or reallocated to move this strategy forward.	Increased usage and patronage of the facility, including by non-St. Marys residents measured through new accounts, program participation, events, repeat business and increased rentals compared to previous financial periods.  Improved public opinion, measured through reduction in customer complaints and through the semi-annual feedback survey.
		Work to proactively penetrate the “event” and non-recreation bookings market.	Create a standard operating procedure for Guest Services to provide flexibility for staff to apply best available rate to a rental request if requested space is already booked. Supplement with practical training for staff.	As a part of the PRC communications plan, establish a feedback system for renters to determine positives and negatives of their rental.  Proactively reach out to former renters to determine if there is the opportunity for recurring business.	Position the PRC as a meeting and conference venue. Develop a “menu” of one-stop shop packages and offerings for small-scale to large-scale rentals. Focus on Meeting Room D and Endzone as areas to market for local business meetings. <b>(Strategic Plan Tactic)</b>	







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