

SERVICES AND/OR PROGRAMS	PROPOSED 2017 SERVICE LEVELS	FUTURE VISION
Finance	<ul style="list-style-type: none"> • Annual budget process <ul style="list-style-type: none"> ○ Preparing documentation for Board and Municipal Review ○ Facilitating the budget process with the various departments ○ Annual evaluation of user fees in conjunction with annual budgets ○ Long range capital planning ○ Forecasting ○ Monitor and review of lease contracts/sponsorship contracts • Monitoring of all revenue/disbursements, payroll, human resources, information technology, etc. • Liaise with leaseholders • Monitor lease holder activities with regard to contracts • Insurance Administration • Financial Reporting • Payroll processing • Annual audit • Administration of financial policies and procedures • Monitor financial transactions and imports/exports from recreation software 	
Staffing	<ul style="list-style-type: none"> • 1 FTE Corporate Services Manager • 1 FTE Human Resources Supervisor • 1 FTE Accounting Coordinator • Contracted Information Technology Support • Contracted OH&S Advisor 	

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Human Resources	<ul style="list-style-type: none"> Recruitment & Selection <ul style="list-style-type: none"> Development and implementation of job descriptions Candidate attraction and selection Developing, advertising, posting and monitoring all employment and volunteer opportunities Employee orientation Benefit Administration <ul style="list-style-type: none"> Pension Administration (LAPP) Health, Dental, Life Benefit Administration Short term and long term disability administration Worker's Compensation administration Employee Relations <ul style="list-style-type: none"> Performance Management Training and development Resignations and terminations Salary reviews and grid management Employee file management Labor Relations <ul style="list-style-type: none"> Compliance with the Collective Bargaining Agreement Grievances and Arbitration Progressive Discipline Collective bargaining Correspondence with the bargaining agent on an ongoing basis Other 	<ul style="list-style-type: none"> Contracted reference checking services. Physical abilities assessment upon hire. Contracted occupational injury service. Return to work/modified work program.

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Accounts Payable & Payroll Administration	<ul style="list-style-type: none"> • Manage all outgoing payments to vendors based on approved disbursements • Appropriate filing and management of invoices, expense claims, etc. as required. • Management of vendor accounts within the internal accounting software. • Data entry related to all payroll cycles. • Payment of source deductions as required. 	
Accounts Receivable	<ul style="list-style-type: none"> • Grant applications and collections • Collections of all charges on accounts including the maintenance of user accounts as needed. • Monitoring and administering user accounts within the internal accounting software. 	
Information Technology	<ul style="list-style-type: none"> • Manage 35 work stations • Manage Outlook • Manage the recreation management software (intelliLeisure). • Manage servers, virtual servers, • Manage the internal security software and hardware including 34 camera locations, 14 door access locations and the supportive equipment. • Provide disaster recovery processes • Acquisition and maintenance of all hardware and software • Manage internet telephone service 	
Customer Experience	<ul style="list-style-type: none"> • Monitoring customer feedback through written, email, and social media 	<ul style="list-style-type: none"> • Provide members with quick access option.

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	<ul style="list-style-type: none"> • Reviewing and implementing new initiatives and ideas to enhance the experience for the customer • Oversee the main reception and bookings area <ul style="list-style-type: none"> ○ Act as communication hub in emergency situations ○ Serve as an information hub for all public inquiries regarding the Tri-Municipal area ○ Manage all aspects of recreation software • Memberships and passes <ul style="list-style-type: none"> ○ Manage membership expiry, payment processing, cancellations, suspensions and renewals • Point of Sale • Manage all Pro shop activities 	<ul style="list-style-type: none"> • Relocate customer experience desks, central locations and upper level locations. • Increase sales expectations of CER Staff. Facility tours etc. • Develop a new customer (members) on-boarding program/package. • Consider RFID opportunities to better track client usage of the facility.
Facility Hours of Operations	<ul style="list-style-type: none"> • The facility is available for booking: <ul style="list-style-type: none"> • Monday to Friday, 5:00 a.m. to 10:00 p.m. • Saturday and Sunday, 6:00 a.m. to 9:00 p.m. 	<ul style="list-style-type: none"> • Annually review the needs of clients to see if there is a more efficient and attractive mix of operational hours.
Facility Bookings	<ul style="list-style-type: none"> • Facility bookings are made through the Coordinators of Customer Experience. Coordinators of Customer Experience are available: <ul style="list-style-type: none"> ○ Monday to Friday, ○ Saturday and Sunday, 	<ul style="list-style-type: none"> • Regional allocation process • Regional allocation meetings • Enhanced incentive program for non-peak bookings
Special Events	<ul style="list-style-type: none"> • Special Events include: <ul style="list-style-type: none"> ○ Family Day programming ○ Canada Day and Parade (one (1) day in July), 	<ul style="list-style-type: none"> • Enhanced participation with and hosting of unique recreation and culture events to advance the TLC's

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	<ul style="list-style-type: none">○ Regional Information Fair (August and February),○ Easter Sunday Festivities (one (1) day in April).	involvement with both sport and arts.

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Staffing	<ul style="list-style-type: none"> • 1 FTE Programs, Marketing & Events Manager • 1 FTE Marketing & Communications Coordinator • 1 FTE Aquatics Supervisor • 1 FTE Wellness Supervisor • 1 FTE Aquatics Operations Coordinator • 1 FTE Wellness Coordinator • 1 FTE Children and Youth Services Coordinator • 1.3 FTE Aquatics Program Coordinator • Shift Leaders • Instructors • Lifeguards • Slide Attendants • Masters Swim Coaches • Wellness Reps • Fitness Instructors (non-union) • Contract Personal Trainers • Contract Exercise Physiologist • Contract Registered Dietitian • Children and Youth Program Facilitators/Instructors • Camp Instructors/Activity Facilitators • Preschool Facilitators/Instructors • Child Minding Attendants 	<ul style="list-style-type: none"> • Currently, the Coordinator positions are listed as “Program Coordinators”. Formally change these titles and job descriptions to better reflect what they oversee. This will provide the opportunity for the Wellness Coordinator to have more responsibility in the Fitness Facility areas and mirror the CYS position. • Budget additional Wellness Representative hours during peak operational times (January/February/September/October). • Enhanced involvement from personal trainers in marketing and sales of professional services. • Review Fitness Instructor wage scale to reflect designations, certifications and experience based on environmental scans of similar facilities. • Addition of a Summer Camp Shift Leader position to facilitate summer camp administration and staffing from May-August. • Review Preschool Facilitator wage for 2016-17 school year to reflect higher level of certification required for position and to help maintain/recruit quality staff.

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Marketing and Communications	<ul style="list-style-type: none"> • Overall brand development • Establish a Net Promoter Score • Development of new integrated website • Website maintenance and updates • Social media maintenance and updates • Development of program guides, press releases, signage, and all promotional items • All branding including staff uniforms/clothing, signage and display • All advertising initiatives • Development of the annual report • Development of Budget document • Increased community involvement via a community events team • Develop and implement customer engagement strategy • Measure Net Promoter Score 	<ul style="list-style-type: none"> • Complete brand audit • Develop 5 year strategic marketing and Communication plan 2018-2023 • Revise style guide
Fitness Centre	<ul style="list-style-type: none"> • Fitness Centre will be open: <ul style="list-style-type: none"> ○ Monday to Friday, 5:00 a.m. to 10:00 p.m., ○ Saturday and Sunday, 6:00 a.m. to 9:00 p.m.; (summer hours are 8:00-9:00pm for weekends). • Planned double coverage for Wellness Reps during peak use hours and times (Jan-May, Sep-Nov, Mon-Thu 9-11am & 5-9pm). 	<ul style="list-style-type: none"> • Expand Fitness Centre • Satellite locations (Stony Plan, Acheson) • Include one free assessment/session with Personal Training as on-boarding for annual and pre-authorized members. • Functional equipment: access to new items e.g. sleds, keeping on trend. • Contracted services: Rebranding to reflect trend in training to a style of

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	<ul style="list-style-type: none"> • 28 hours allocated for Fitness Professional promotional opportunities. Trainer Podcasts to be produced. • Provide orientation to all new members to introduce them to the equipment, change rooms, stretching areas, etc., • Have staff perform general monitoring during operating hours to ensure members are following the rules and exercising safely, including taking hourly stats. • Assist with drop-in activity stats. • On the majority of days, staff will be on shift throughout the hours of operations. • Perform cleaning and maintenance to fitness equipment and supplies. • Assist with Program set up and take down. • Provide multi-purpose rooms for fitness programming and other facility needs. • Contract Personal Trainers, Exercise Physiologist and Registered Dietitian to provide consultation and services. 	<p>coaching. Use of online tools to enhance services, e.g. Beyond the Whiteboard.</p>
Adult Wellness Programs:	<ul style="list-style-type: none"> • Schedule fitness classes to fitness instructors • Adult programs include the following: <ul style="list-style-type: none"> ○ Cycle ○ Conditioning ○ Mind & Body ○ Pre & Post Natal ○ Running ○ Strength 	<ul style="list-style-type: none"> • Sport conditioning programming link to LTAD and age appropriate progressions. • Expand off-site programming: thinking outside the box of where we can offer programs in the Tri-Region. • Integrating CS4L, LTAD concepts into Instructor planning and implementation

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	<ul style="list-style-type: none"> ○ Drop-in ○ Youth Fitness ○ Lunchtime Fit ○ Workshops ○ Off-Site Adult Fitness ○ Corporate Wellness ○ Team Sport Conditioning ○ Drop-in Activities ● Sport Conditioning ● Community Sport Partnership ● Corporate Wellness both with external & internal groups. ● Off-site programming ● Drop-in Classes ● Drop-in Activities ● Drop-in program schedule updated and reviewed seasonally considering usage statistics, trends and requests. ● Youth RX continue to evolve to provide tools to 11-13 year olds; Expand concept for SportRX for this age group to market to Sports Teams. ● Mind/Body planning to fit space allocation & fit niche of who takes these programs at the TLC 	<p>of classes. Reframing classes to reflect coaching rather than training.</p> <ul style="list-style-type: none"> ● Training Instructors on Fundamental Movement Screening to be able to identify and correct movement patterns. ● Sport testing packages; requires equipment, training and facility time.
Child Minding	<ul style="list-style-type: none"> ● Mon - Fri 8:45am – 12:15pm ● Tues, Thurs 8:45am - 2:30pm 	<ul style="list-style-type: none"> ● Review processes in Child Minding to identify inefficiencies and provide appropriate training to staff to be able

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	<p>Mon – Thu 5:15pm – 8:00pm Sat 8:45am – 1:15pm Summer hours, no Tuesday/Thursday afternoons</p> <ul style="list-style-type: none"> • Child to Staff Ratio: We maintain an established adult to child ratio to ensure the safety of all children. <ul style="list-style-type: none"> ○ 1 months - 18 months 4:1 ○ 19 months - 35 months 6:1 ○ 3 years - 7 years 12:1 	<p>to manage day to day operations smoothly.</p> <ul style="list-style-type: none"> • Review space (Children’s Play Centre) and identify infrastructure updates to meet the needs to the current room. <ul style="list-style-type: none"> ○ E.g. Uneven flooring, large play structure.
Children & Youth Programs:	<ul style="list-style-type: none"> • Parent & Tot • Explore & Play • Child & Youth 	<ul style="list-style-type: none"> • Afterschool programming: trying to find ways to engage you in the afterschool hours. • Staying innovative and continuing to use HIGH FIVE and physical literacy as the backbones to programming content.

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TLC Active Kids Preschool	<p>Proposed class schedule 2016/17</p> <p>Mon/Wed: 2 classes 9-11:30am 1 class 12:30-3pm</p> <p>Tues/Thurs: 2 classes 9-11:30am 1 class 12:30-3pm</p> <p>Parkland Room: 14-16 max. per class</p> <p>Stony Plain Room: 18-20 max. per class</p> <p>Staff to child ratio:</p> <ul style="list-style-type: none"> • 1:12 • Budgeted preparation time for staff into class budgets to reflect environmental scan of similar programming. 	
Collaborative Programming	<ul style="list-style-type: none"> • Summer Camps (July/August), Winter Camps (December/January), Spring Break Camps & PD Day Camps, ages 3-12 years. • School Division Collaboration <ul style="list-style-type: none"> ○ Physical Literacy Alternative ○ Environment School Sessions ○ Afterschool Programming 	<ul style="list-style-type: none"> • Build on Sport Camp offerings • Continue to provide innovative and activity based camp programming that reflects physical literacy and HIGH FIVE. • Continue to build on school division relationship to create a permanent school bus stop for Afterschool programming access.

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Fields	<ul style="list-style-type: none"> • Joint programming with Aerials Gymnastics Centre. • The fields will be available: <ul style="list-style-type: none"> ○ Monday to Friday, 5:00 a.m. to 10:00 p.m., ○ Saturday and Sunday, 6:00 a.m. to 9:00 p.m.; • The fields will accommodate the following sports/events: <ul style="list-style-type: none"> ○ Soccer, ○ Lacrosse, ○ Floor hockey, Flag Football, conditioning camps, etc., ○ Volleyball, ○ Banquets, ○ Trade Shows, ○ Concerts, ○ The field house will be concentrating on paid user groups and revenue generating events to take precedence over the sporadic nature of drop in services. • A minimum of one front desk staff will be available for those checking into facility bookings and be available in case of emergency of facility concerns. • Provide game balls for sign out by local minor teams. • Only maintain a single turf surface. • Expand variety of users. 	

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Arenas	<ul style="list-style-type: none"> • Develop and implement regular facility checks, record in Asset Planner. • The arenas will be available: <ul style="list-style-type: none"> ○ Monday to Friday, 5:00 a.m. to 10:00 p.m., ○ Saturday and Sunday, 6:00 a.m. to 9:00 p.m.; • The arenas will accommodate the following sports/events: <ul style="list-style-type: none"> ○ Hockey, ○ Ringette, ○ Figure Skating, ○ Sledge Hockey, ○ Ball Hockey, ○ Broomball, ○ Speed Skating, ○ Banquets, ○ Trade Shows, ○ Concerts, ○ The arenas will be concentrating on paid user groups and revenue generating events to take precedence over the sporadic nature of drop in services. • A minimum of one operator will be available for those checking into facility bookings and be available in case of emergency of facility concerns. • Develop and implement regular facility checks, record in Asset Planner. 	

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Aquatics	<ul style="list-style-type: none"> • Provide minor equipment to enhance the program delivery of local minor sports orgs. • The aquatic Centre will be available: <ul style="list-style-type: none"> ○ Monday to Friday, 5:00 a.m. to 10:00 p.m., ○ Saturday and Sunday, 6:00 a.m. to 9:00 p.m.; • The Aquatic Centre includes: <ul style="list-style-type: none"> ○ Play structure ○ Water Slide ○ Steam Room ○ Whirlpool ○ 10 lanes, 2.5m wide, (25mx25m) ○ 1m diving board • The Aquatic Centre will accommodate the following sports/events: <ul style="list-style-type: none"> ○ Swimming ○ Group recreational swim bookings, ○ The aquatics Centre will be concentrating on paid user groups - competitive swimming (Parkland Pirates, Spruce Grove Barracudas), water polo (Polo Bears – Parkland Water Polo), Special Olympics and revenue generating events to take precedence over the sporadic nature of drop in services. ○ A minimum of 2 lifeguards and aquatics staff will be available to 	<ul style="list-style-type: none"> • Continue to strike a balance between the growth of our user groups, our programs, and recreational users. • Provide operational support to regional outdoor/seasonal pools • Incorporate High 5 Training for all Aquatic staff.

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	<p>monitor the Centre during the hours of operations. Lifeguard ratios increase as bather load numbers increase.</p> <ul style="list-style-type: none"> ○ Look at evaluating the lifeguard ratios as recommended by the Lifesaving Society during the Lifeguard Positioning Analysis. 	
Aquatic Programming	<ul style="list-style-type: none"> • Group Learn to Swim lessons – children and adult • Leadership/Certification Courses • Learn to Dive lessons • Masters • Junior Lifeguard Club • Private lessons • Swim at School bookings – includes Red Cross Swim at School program, C.L.I.C.K. program, Head Start program • AquaFit – Hi Intensity, Gentle classes 	<ul style="list-style-type: none"> • Offer a WSI Prep Course to assist with the changes to the new program • Expand the JLC program to include older athletes and add another training day to program to accommodate larger numbers • Grow pool of AquaFit instructors so we can offer a variety of registered classes. • Provide AFLCA training internally.

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Staffing	<ul style="list-style-type: none"> • 1 FTE Maintenance and Operations Supervisor • 0.8 FTE Contracted Health & Safety Advisor • 3 FTE Facility Operators • Custodians • Laborer • 4 FTE Maintenance Workers 	<ul style="list-style-type: none"> • Continue to evaluate the makeup of department staff to find efficiencies.
Life Cycle Management	<ul style="list-style-type: none"> • Manage the long term capital planning related to infrastructure lifecycle using the computerized maintenance management software • Provide updates related to infrastructure items requiring attention • Prioritize projects based on facility needs and infrastructure conditions • Communicate lifecycle plan effectively to the owners 	<ul style="list-style-type: none"> • Develop a biennial audit schedule for review of lifecycle and maintenance program by a third party. • Develop a biennial audit alternating with the third party review for internal audit of the lifecycle and maintenance program.
Building Maintenance	<ul style="list-style-type: none"> • The following structures: <ul style="list-style-type: none"> ○ Two field houses ○ Two arenas ○ Aquatics Centre ○ Fitness Centre ○ Running Track ○ Child Play/Child Mind Areas ○ Gymnasium ○ Locker rooms, change rooms, dressing rooms, washrooms 	

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	<ul style="list-style-type: none"> ○ Leisure Ice Pond ○ Corridors/Hallways/Food Court ○ Leased Spaces ○ Administrative offices • Staff will: <ul style="list-style-type: none"> ○ Troubleshoot and manage building maintenance issues, ○ Provide ongoing updates and maintenance to the long-term lifecycle program for the facilities, • Manage a work order system to track and address various building maintenance items 	
General Work Orders	<ul style="list-style-type: none"> • Respond to work orders for building maintenance services for various departments. Work orders are generally responded to within eight (8) business hours then prioritize based on urgency and/or available parts; • Operating hours are from 7:00 a.m. to 4:00 p.m. (Monday thru Friday). 	
Arenas	<ul style="list-style-type: none"> • Install, maintain and remove ice. • Maintain both arenas including dressing rooms, penalty benches, player's benches and other complimentary spaces. • Facility and equipment checks • Equipment preventative maintenance. • Plant checks and basic preventative maintenance. 	

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Occupational Health & Safety	<ul style="list-style-type: none"> • Ensure compliance to all relevant legislation • Monthly safety meetings • Monthly safety inspections • Training and orientation • Fire extinguisher maintenance • WHMIS • Policy and procedure development • Hazard assessment, tool box meetings, incident reports and investigations and all other required processes • Development of forms • WCB Reporting • Emergency Preparedness • Development of a comprehensive safe work practice program tied closely to task hazard assessments. • Contractor management program. • Disability management in concurrence with the human resources department. • Fleet safety management. 	<ul style="list-style-type: none"> • CORE Certification • Reduction in the number of recordable incidences. • Work towards realizing rebates on premiums as a result of improved performance with respect to health and safety.
Maintenance Services	<ul style="list-style-type: none"> • Plan, complete and record all preventative maintenance • Plan, complete and report all on-demand maintenance • Coordinate maintenance activities including painting, floor coverings, window covering, interior decorating, HVAC, general modifications, lighting, plumbing, electrical, structural, etc. 	

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Capital Building Improvements	<ul style="list-style-type: none"> • Coordinate capital projects related to facilities. • Review facility tenders and specifications and provide recommendations. 	
Energy Management	<ul style="list-style-type: none"> • Monitor and provide recommendations on energy management and improvement consumption efficiencies. 	
Entry and Lock Systems	<ul style="list-style-type: none"> • Operate a centralized commercial lock access system; • Centralized monitoring and operations of access systems. 	
Record Keeping	<ul style="list-style-type: none"> • Compile and maintain all maintenance records for every facility for the life of the facility; • Facility archiving and annual report completed annually by February 28 of each year 	
Custodial	<ul style="list-style-type: none"> • Provide custodial services to all elements of the building to attain a service level of “no visible soil” • Light cleaning to be completed during the day • Heavy duty cleaning being completed after hours • 24,000 square feet of concourse spaces • 12,000 square feet of washroom, locker room, change room spaces • 12,000 square feet of bleacher spaces • 32,000 square feet of field surfaces • 9,000 square feet of track space 	

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	<ul style="list-style-type: none"> Custodial services based on existing frequencies and scope 	
Snow Clearing and Ice Control	<ul style="list-style-type: none"> Walkways, emergency fire exits and entries will be cleared within 8 hours of an accumulation of snow. Ice control will accompany all removal of snow on walkways, emergency fire exits and entries. Parking lots, roadways and lanes will be cleaned and piled following a minimum of 10 cm of snow accumulation. Ice control will accompany any cleaning of snow in the parking lots, roadways and lanes. Snow will be removed from site on an as needed basis. 	
Maintenance of Flower Beds	<ul style="list-style-type: none"> Maintenance consists of: <ul style="list-style-type: none"> *Four (4) times a year for each bed <ul style="list-style-type: none"> Watering, twice a week in very hot, drought conditions, Dead head, Weeding, Hoeing, and Pest/disease control. 	
Flowers (annuals)	<ul style="list-style-type: none"> Preparing and planting in ten (10) flower beds. 	
Maintenance of Planted Pots	<ul style="list-style-type: none"> Watering every second day for planted pots. 	
Maintenance of Hanging Baskets	<ul style="list-style-type: none"> Maintenance of 10 hanging baskets consists of: <ul style="list-style-type: none"> Putting up and taking down, Watering 	

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	<ul style="list-style-type: none"> ○ Nutrient control ○ Dead heading when needed 	
Semi Annual Plants	<ul style="list-style-type: none"> ● Start plants (potting) in March; ● Water once a week; and ● Take annual out in fall and over winter. 	
Building and Maintenance of Landscaped Areas	<ul style="list-style-type: none"> ● Landscaping is performed on all TLC property. ● Landscaping includes: <ul style="list-style-type: none"> ○ General clean up, ○ Pest/weed/disease control, ○ Watering and pruning of trees and shrubs, ○ Irrigation maintenance, and ○ Spring cleanup and fall maintenance. 	
Tree Maintenance	<ul style="list-style-type: none"> ● Tree maintenance encompasses newly planted trees, existing trees and the future planning of tree programs. ● Maintenance includes: <ul style="list-style-type: none"> ○ Pest/disease and nutrient control, ○ Pruning of trees and weeding of tree wells, 	
Fleet Maintenance	<ul style="list-style-type: none"> ● Skid steer ● Truck ● Tractor ● Utility Vehicles ● Ride on Auto-Scrubbers ● Walk-behind Auto-Scrubbers 	
Staffing	<ul style="list-style-type: none"> ● 1 FTE General Manager. ● The General Manager reports to the Tri-Municipal Leisure Facility Corporation Board of Directors. 	

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General	<ul style="list-style-type: none"> • Provides leadership to a full time and part time staff of 195 through the leadership team. • Clarifying roles and relationships. • Performance monitoring. • Ensuring compliance regarding OH & S industry standard guidelines. • Providing adequate training for all staff. (All Staff Training) • Facilitate, coordinate and arrange an annual Leadership Retreat. • Addressing emerging infrastructure needs facing the Centre. • Provide oversight of operational and capital budgets. • Develop and maintain a positive organizational culture adhering to TLC values. 	
Board of Directors	<ul style="list-style-type: none"> • Prepare Board documents, minutes, reports and other items as requested. • Ensure compliance to the Memorandum of Association and Articles of Association. • Provide Board orientation as needed. • Facilitate the development of a long term strategic plan that aligns with the vision of the three municipalities. • Assists the Board in the establishment of strategic priorities. • Facilitate, coordinate and arrange an annual Board Retreat. 	

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Policy Development	<ul style="list-style-type: none"> • Develop, review, revise, and maintain policy and guidelines as needed. • Communicate policy change to stakeholders as needed. 	
Stakeholder Engagement	<ul style="list-style-type: none"> • Working with municipal owners, sponsors and various partners in building strong relationships through collaborative decision making and communication. • Working with facility managers and the leadership team to provide quality customer experience and satisfaction which is monitored and assessed on an ongoing basis. • Supporting user groups. • Advocating for staff, clients, and owners. 	