

SERVICES AND/OR PROGRAMS	2017 SERVICE LEVELS	2018 SERVICE LEVEL ADJUSTMENTS
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 Manager of Finance & Corporate Services • .875 FTE Coordinator of Human Resources 	<ul style="list-style-type: none"> • 0.625 FTE Manager of Corporate Services

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Human Resources	<ul style="list-style-type: none"> • 0.875 FTE Accounting Technician • Contracted Information Technology Support • 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 	<ul style="list-style-type: none"> • Physical abilities assessment upon hire. • Contracted occupational injury service. Protection against claim.

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	<ul style="list-style-type: none"> ○ Correspondence with the bargaining agent on an ongoing basis • Other 	
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 	<ul style="list-style-type: none"> • Manage 38 work stations • Research document management system

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	<ul style="list-style-type: none"> Acquisition and maintenance of all hardware and software Manage internet telephone service 	
Customer Experience	<ul style="list-style-type: none"> 9 FTE Customer Experience Representatives and Coordinators Monitoring customer feedback through written, email, and social media 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"> 10 FTE Customer Experience Representatives and Coordinators Provide members with RFID wristbands for no-line quick scan access for annual and preauthorized members. Continue with the quick scan kiosk for one month and three month passes. Develop a new customer (members) on-boarding program/package.
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"> Eliminate the summer hour changes and open on the Victoria Day holiday.

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Facility Bookings	<ul style="list-style-type: none"> Facility bookings are made through the Coordinators of Customer Service. Coordinators of Customer Service are available: <ul style="list-style-type: none"> Monday to Friday, Saturday and Sunday, 	<ul style="list-style-type: none"> Continue to work towards regional allocation process Continue to work towards regional allocation meetings Introduce 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 3 Concert Events 	<ul style="list-style-type: none"> 4 concert events Participation at a minimum of 6 community special events

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Staffing	<ul style="list-style-type: none"> • 1 FTE Manager of Programs, Marketing & Events • 1 FTE Administrator of Programs, Marketing & Events • 1 FTE Supervisor of Aquatics • 1 FTE Supervisor of Wellness • 1 FTE Coordinator of Aquatics Operations • 1 FTE Wellness Coordinator • 1 FTE Children and Youth Services Coordinator • Lead Aquatics Instructors • 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"> • Job titles changed to: <ul style="list-style-type: none"> ○ 0 FTE Manager of Programs, Marketing & Events; ○ Marketing & Communications Coordinator; ○ Aquatics Supervisor; ○ Wellness Supervisor; ○ Aquatic Operations Coordinator; ○ Wellness Program Coordinator; ○ Children & Youth Services Coordinator; ○ Aquatic Program Coordinator;
Marketing and Communications	<ul style="list-style-type: none"> • Overall brand development • Establish a Net Promoter Score 	<ul style="list-style-type: none"> • Complete brand audit

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	<ul style="list-style-type: none"> • 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"> • Develop 5 year strategic marketing and Communication plan 2018-2023 • Revise style guide • Addition of Community Event Cruiser team to support regional special events and activities.
Fitness Centre	<ul style="list-style-type: none"> • Planned double coverage for Wellness Reps during peak use hours and times (Jan-May, Sep-Nov, Mon-Thu 9-11am & 5-9pm). • 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. 	<ul style="list-style-type: none"> • Eliminate summer hours and extend the winter hours to the full calendar.

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	<ul style="list-style-type: none"> • 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. 	
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 ○ Drop-in ○ Youth Fitness ○ Lunchtime Fit ○ Workshops ○ Off-Site Adult Fitness ○ Corporate Wellness ○ Team Sport Conditioning ○ Drop-in Activities • Sport Conditioning • Community Sport Partnership 	

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	<ul style="list-style-type: none"> • 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 	
Child Minding	<ul style="list-style-type: none"> • Mon - Fri 8:45am – 12:15pm Tues, Thurs 8:45am - 2:30pm Mon – Thu 5:15pm – 8:00pm Sat 8:45am – 1:15pm Summer hours, no Tuesday/Thursday afternoons • 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 	<ul style="list-style-type: none"> • Review processes in Child Minding to identify inefficiencies and provide appropriate training to staff to be able to manage day to day operations smoothly. <ul style="list-style-type: none"> ○ Roll out multi-visit passes for drop-in child minding services. ○ Evaluate the capacity of Child Minding attendants to be able to handle check-in of multi-visit pass holders. • Replace the Play Centre floor. • Replace the Play Centre play structure.

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	<ul style="list-style-type: none"> ○ 3 years - 7 years 12:1 	
Children & Youth Programs:	<ul style="list-style-type: none"> • Parent & Tot • Explore & Play • Child & Youth 	
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. 	

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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 • Joint programming with Aerials Gymnastics Centre. 	
Fields	<ul style="list-style-type: none"> • 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. 	

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	<ul style="list-style-type: none"> • 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. • Develop and implement regular facility checks, record in Asset Planner. 	
Arenas	<ul style="list-style-type: none"> • 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 	

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	<p>events to take precedence over the sporadic nature of drop in services.</p> <ul style="list-style-type: none"> • 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. • Provide minor equipment to enhance the program delivery of local minor sports orgs. 	
Aquatics	<ul style="list-style-type: none"> • 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 	

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	<p>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.</p> <ul style="list-style-type: none"> ○ A minimum of 2 lifeguards and aquatics staff will be available to monitor the Centre during the hours of operations. Lifeguard ratios increase as bather load numbers increase. ○ 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"> • Addition of 1400 registerable space for the Stony Plain Outdoor Pool.

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Staffing	<ul style="list-style-type: none"> • 1 FTE Manager of Infrastructure Planning & Facility Operations • 1 FTE Administrative Assistant of Operations & Maintenance • 1 FTE Supervisor of Maintenance and Operations • 0.8 FTE Contracted Health & Safety Advisor • 3 FTE Facility Operators • Custodians • Laborer • 3 FTE Maintenance Workers 	<ul style="list-style-type: none"> • 0 FTE Manager of Infrastructure Planning & Facility Operations • 0 FTE Administrative Assistant of Operations and Maintenance • 2 FTE Maintenance Workers • 2.9 FTE Facility Operators • Contracted custodial to replace in-house staff as custodians.
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 	
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 	

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	<ul style="list-style-type: none"> ○ Gymnasium ○ Locker rooms, change rooms, dressing rooms, washrooms ○ 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 	

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	<ul style="list-style-type: none"> • Equipment preventative maintenance. • Plant checks and basic preventative maintenance. 	
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"> • Obtain COR Certification • Reduction in the number of recordable incidences. • No Time Lost
Maintenance Services	<ul style="list-style-type: none"> • Plan, complete and record all preventative maintenance 	

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	<ul style="list-style-type: none"> 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. 	
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. 	<ul style="list-style-type: none"> With the utility contract expiring at the end of 2018, develop an RFP package and complete procurement of an updated utility contract for 2019 and beyond.
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 	

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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 	<ul style="list-style-type: none"> • Contracted service for custodial based on a fee for service and scope outlined through RFP.
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. 	<ul style="list-style-type: none"> • Landscape redevelopment in 2017 will include underground irrigation, low maintenance zero-scape and replacement plants and shrubs.

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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 flower pots. 	
Maintenance of Hanging Baskets	<ul style="list-style-type: none"> Maintenance of hanging baskets consists of: <ul style="list-style-type: none"> Putting up and taking down, Watering 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 	

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Staffing	<ul style="list-style-type: none"> 1 FTE General Manager. The position reports to the Tri-Municipal Leisure Facility Corporation Board of Directors. 1 FTE Executive Assistant 	<ul style="list-style-type: none"> 0 FTE Executive Assistant
General	<ul style="list-style-type: none"> Provides leadership to a full time and part time staff of 185 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. 	

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	<ul style="list-style-type: none"> 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. 	
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. 	