



TOWN OF TILLSONBURG

**PARKS AND RECREATION SERVICES
2014 BUSINESS PLAN**

**DIRECTOR OF
PARKS & RECREATION SERVICES**

2014 Business Objectives

Item (Strategic Plan Reference #)	Division	Owner	Budget Value	Actual Value	Target Date	Actual Date
Strategic Master Plan implementation: <ul style="list-style-type: none"> • Program inventory and gap analysis (1-2) • Memorial Park concept design process (6-15) • Annandale Ball Diamond upgrades (3-18, 3-19) • Health Club Business Plan (3-10) 	PRS	PRS Leadership Team	\$55,000		Q1-Q4	
Continue implementation of Marketing Strategy , especially with social media (1-14, 1-17) and with tournament teams and hosts (1-16)	Programs	Programs Manager	\$0		Q1-Q4	
Create a strategy to increase usage of all areas of the TCC, especially meeting room and hall space.	Programs	Programs Manager			Q2	
Revisit & strengthen partnership agreements (2-9) and joint use agreements (2-10)	Programs	Director of Parks & Recreation Services			Q1-Q2	
Update Tillsonburg Trails Master Plan	PRS	Programs Manager			Q2-Q3	
Implement Safe Cycling Committee and develop a Cycling Master Plan.		Programs Manager			Q1-Q4	
Take lead role in overseeing special event process for the Town.	Programs	Programs Manager			Q1	

2014 Business Objectives - Continued

Item (Strategic Plan Reference #)	Division	Owner	Budget Value	Actual Value	Target Date	Actual Date
Update Subdivision Manual and Parkland Design Standards Manual that provides the development industry with technical guidance on the parks amenities (6-9).	PRS	Director of Parks & Recreation Services			Q4	
Partner with Trans Canada Trail to initiate using the CASO rail line to connect Tillsonburg trails to Elgin and Oxford County (6-4. 6-5)	Parks	Parks & Facilities Manager	\$0		Q2-Q4	
Undertake a revitalization plan for the Tillsonburg Cemetery and Pioneer Cemetery (6-16) 2014 focus: Scattering gardens & landscape plan	Cemetery	Parks & Facilities Manager	\$42,500		Q1-Q3	
Continue Lake Lisgar revitalization projects (6-14)	PRS	Parks & Facilities Manager	\$112,500		Q2-Q3	
Demolish grandstand at Memorial Fairgrounds (6-15)	Facilities	Parks & Facilities Manager	\$60,000		Q2	
Complete Town-wide Asset Management (Facilities) and Energy Management Plans	Facilities	Parks & Facilities Manager			Q2	

2014 Business Objectives - Continued

Item (Strategic Plan Reference #)	Division	Owner	Budget Value	Actual Value	Target Date	Actual Date
Work with Oxford County museums and other partners to organize a County wide 5 year initiative to commemorate the 100th Anniversary of WW1 through hosting 100 events throughout the County between 2014 and 2018. (4-6)	Museum	Museum Curator			Q1-Q4	
Work with community to prepare 190 th anniversary celebrations of the founding of Tillsonburg in 2015.	Museum	Museum Curator			Q1-Q4	
Increase awareness, attendance and potentially revenue by hosting a series of special evening gatherings on the lawn and a series of special events and exhibits to celebrate the 25 th Anniversary of the museum's move to Annandale NHS (4-6)	Museum	Museum Curator			Q2-Q3	
Lead the consortium of groups implementing the Cultural Improvement Alliance project. (2-12, 4-7)	PRS	Director of Parks & Recreation Services			Q2-Q4	
Initiate discussions with the Oxford County Library System about a strategic relationship with the Tillsonburg Branch.	PRS	Director of Parks & Recreation Services			Q2	

Risks

1. Deferral of investing in facility renewal, ie Water Park, Indoor Pool, Fire Hall, is stretching lifecycles of existing infrastructure beyond typical lifecycle limits.
2. Rising utility costs increase operational costs
3. Changing volunteer base – capacity and intent is looking for different types of volunteer opportunities
4. Strong competition from private recreational services offered in Town
5. Loss of revenue due to fewer extracurricular sports and trips at schools
6. Aging work force requiring succession planning and modifications to work processes.
7. Pool of trained, qualified candidates for part-time staff positions is shrinking

Opportunities

1. Continued implementation of Strategic Master Plan and subordinate plans
2. Expanding health club services for mature and older adults and therapy uses
4. Expand marketing regionally and provincially for Lake Lisgar Waterpark and Museum/Culture operations & events.
5. Partner with adjacent municipalities on achieving a more sustainable regional parks and recreation system
6. Support economic development by being an attractive destination for investment and relocation.
7. Programming opportunities to replace lost extra-curricular activities at school.
8. A strategic partnership with the Oxford County Library Tillsonburg Branch can enhance the cultural landscape in Tillsonburg.

Future Departmental Directions: 3 year outlook

2015

- Update Recreation & Parks Strategic Master plan
- Work with user groups to improve Ball facilities
- CASO rail connection to St. Thomas & Oxford County Trails
- Seek all opportunities with regard to funding to help support and offset the cost of aging facilities.
- Create opportunities for multi-use, multi-generational and multi-seasonal experiences to meet the diverse needs of the community.
- Implement County-wide commemoration of the 100th Anniversary of WW1

Future Departmental Directions: 3 year outlook

2016

- Undertake a Physical Activity Strategy that aims to increase physical activity levels throughout Tillsonburg for a range of ages, interests and abilities
- Undertake Cultural Master Plan & Cultural Mapping with the Cultural Improvement Alliance
- Continue to explore ways in which to fund the development and operation of parks and facilities, through use of a variety of funding mechanisms and community involvement

Future Departmental Directions: 3 year outlook

2017

- Prepare an update to the Master Plan- Five year review
- Modernize existing Indoor pool Facility to bring up to a standard that is reflective of aquatic demands. Provisions for Family Change rooms
- Continue to work with volunteers and organizations to promote community based delivery of arts and cultural services.

Human Resources

Allocation/Deployment Plan

	2010	2011	2012	2013	2014
FT Position Requirements					
Total FTE Requirements- Full time	32	32	30	28	28

Human Resources

Allocation/Deployment Plan

	2010	2011	2012	2013	2014
Part time Requirements:					
Total Part-time FTE	30.71	20.14	18.89	18.15	18.81
Total Part- time Head Count	97	65	65	65	67