



VOLLMER CULTURE AND RECREATION COMPLEX

STRATEGIC MASTER PLAN RECOMMENDATIONS

May 14th, 2019

Strategic Plan Timeline

Fall of 2018 – engaged to commence a 10 year Strategic Master Plan with an Extensive public engagement program.



January 29th received feedback on strengths, gaps and opportunities and Priorities of the Vollmer Complex

April 16th presented the draft Strategic Plan to the community to receive feedback

STRATEGIC THEMES

- The Vollmer Complex is highly valued by the community and well utilized. Considerable vested interest.
- Recommend developing a balanced community services and business model approach to the Vollmer Complex operations.
- A need to bring revenue and expense growth into alignment.
- Improvements to customer / user service, marketing, communications and staff levels during peak times utilization are recommended.
- The asset management investments will grow as the facility ages. Annual allocations will need to be increased to sustain facility quality and functionality.
- The Vollmer Complex operates in a regionally competitive environment that will require effective pricing and program offering responses.
- Over 10 to 15 years, new facility additions and site improvements will enhance the user experience, respond to evolving use activity interests and support potential revenue generation.

THREE RECOMMENDATION AREAS

Positioning /
Management
Strategy

Facilities
Development

Operational
Improvements

POSITIONING MANAGEMENT STRATEGY

Recommendation 1 – Complex Management

1. That the Town review the current management model of the Vollmer Complex to ensure an integrated management system is in place that provides the strategic directions, operational priorities and a specific staff accountability for the Complex's planning, operations, programming, budgeting and performance outcomes.
2. That the Town further develop and implement policies, procedures and reporting to support more informed management and council decisions-making. These could include a consolidated financial statement and enhanced management information system, including participation analytics in regards to use, user and capacity profiles, and operational effects of revenue generation/increased participation activities.

POSITIONING MANAGEMENT STRATEGY

Recommendation 2 – Staffing

1. That the Town continue with ongoing customer services training for all onsite staff as a means of reinforcing a culture that focuses on user satisfaction, better responding to information needs and inquires, and contributing to more positive user experiences within the financial resources allocated.
2. That the Town explore strategies that provide for more resources available during peak utilization periods for the Complex on both a year round and seasonal bases related to weekday evenings and weekends.
3. That additional staffing resources be considered in order to supervise the planning, growth and operations of the day camp programs, work with community groups, and development of special events.

POSITIONING MANAGEMENT STRATEGY

Recommendation 3 – Financial Results

1. That a significant effort be undertaken to increase revenue generation for the Vollmer Complex by completing a detailed market assessment on a regional basis of user rates and fees, and potentially positioning the Vollmer Complex programs and services at higher participant levels, focusing on areas with high contribution margins.
2. That the Town actively explore opportunities for sponsorship revenues related to in-building and onsite indoor and outdoor advertising, branding of programs and services, group membership discounts for fitness and related services, development of enhanced special event activities, and marketing strategies for days and times that field / arena usage is low.
3. That the Town undertake a comprehensive review of Vollmer Complex expenses to determine areas of potential efficiencies or alternative approaches to reduce or minimize annual expenses growth.

FACILITY DEVELOPMENTS

Recommendation 4 – Facility Developments

1. That the Town consider a five year strategy to enhance the annual allocation to the Vollmer Complex Reserve Fund that potentially reaches a level of \$600,000.
2. That the Town explore the development of a dedicated program space inside the Vollmer Complex to improve program offering capacity and to reduce use / scheduling conflicts
3. That the Town develop a community dog park in the open space south of the existing Public Works building on the east side of Judy Recker Cr.
4. That on a long term basis, the Town explore the development of a municipal double court gymnasium with indoor walking track.
5. That the Town engage with potential partners to explore the potential need for a future domed indoor, multi-use turf community-resource.
6. That the Town undertake a five year plan to improve the Vollmer Complex sports fields involving: irrigation; levelling, field measurements, surfaces and drainage; and turf management standards.

FACILITY DEVELOPMENTS

Recommendation 4 – Facility Developments

7. That when new soccer and baseball fields are developed in the future, the Town also undertake to develop a new service building.
8. The Town develop a plan to invest in the creation of multiple tennis and pickleball courts at a park within the municipality.
9. That the Town actively monitor the use of the aquatics facility to develop programs and schedules that accommodate the varied needs of pool users.
10. That the Town develop a Special Events Strategy to grow and diversify this use of the Vollmer Complex.
11. That the Town consider a second access from Malden Road into the Vollmer Complex to connect with Mike Raymond Drive.
12. That the Town consider improvements from Judy Recker Crescent, and to pave the Complex's unpaved parking lots.

OPERATIONAL IMPROVEMENTS

Recommendation 5 – Operational Improvements



















1. That the Town consider erecting a seasonal structure during the summer months to assist with day camp operations.
2. That the Town complete a user fee policy review considering options for lowering rates during off peak times/seasons.
3. That a Financial Assistance Policy be developed for those who would benefit from participation but have financial limitations. Work in collaboration with minor sports groups and accessing P2P, JumpStart, and other financial support programs.
4. That the Town explore with the soccer clubs, the feasibility of these groups booking the soccer fields with block time allocations by the Town to the Club, possibly considering the use of two hour booking blocks for sport fields scheduling, and having all warm up activities primarily off the playing fields in order to increase field capacity.
5. That the Town host a user group meeting yearly with Complex users to exchange information, updates, new policies, etc.
6. That the Town move to facilitate on-line user registration and space bookings, integrated with the recommended enhanced management reporting capability.

VOLLMER COMPLEX

POTENTIAL LOCATION FOR FUTURE AMENITIES



VOLLMER CULTURE AND RECREATION COMPLEX

| Possible Facility Additions Profile | 1 to 5 Years | 6 to 10 Years | Longer Term | Estimated Capital Cost |
|---|---|---|--|--------------------------------------|
| <i>Dedicated Program Space</i> | |  | | \$500,000 |
| <i>Future Consideration of Domed Facility</i> | | |  | TBD |
| <i>Dog Park</i> |  | | | \$100,000 |
| <i>Sport Fields Enhancements</i> | | | | |
| Irrigation | |  | | \$1 million |
| Drainage Improvements |  |  | | \$200,000 |
| Lights | |  | | \$250,000 |
| <i>Overflow Parking Area</i> | | |  | \$500,000 |
| <i>New Ball Diamonds</i> | | |  | TBD |
| <i>New Soccer Fields/ Service Building / Parking</i> | | |  | TBD |
| <i>Municipal Gymnasium / Walking Track</i> | | |  | \$3 million |
| <i>Additional Land Acquisition</i> |  |  |  | TBD |
| <i>Asset Management Rehabilitation Program</i> |  |  | | \$600,000 to \$1 million Annually |
| <i>Second Malden Road Access</i> |  | | | TBD |
| <i>Judy Recker Crescent and paved parking</i> |  | | | TBD |

PROJECTS POTENTIAL FUNDING PROFILE

| | Naming | Donations | Reserves | Direct Municipal Contribution | Service Clubs | User Partners | Development Charges |
|--|--------|-----------|----------|-------------------------------|---------------|---------------|---------------------|
| New Program Space | ✓ | ✓ | ✓ | | | | ✓ |
| Special Events Strategy | | | ✓ | | | | |
| Dog Park | ✓ | ✓ | ✓ | | | | |
| Sport Fields Lighting, Irrigation and Drainage | | | ✓ | | ✓ | ✓ | |
| Paved Parking | | | ✓ | | | | |
| New Ball Diamonds | | | | | | ✓ | ✓ |
| New Soccer Field and Service Building | | | | | | ✓ | ✓ |
| Municipal Gymnasium and Walking Track | ✓ | ✓ | | ✓ | | | ✓ |
| Additional Land Acquisition | | | ✓ | ✓ | | | |
| Asset Management Program | | | ✓ | | | | |
| Second Malden Road Access | | | ✓ | ✓ | | | |
| Judy Recker Crescent and Parking Lot Paving | | | ✓ | ✓ | | | |