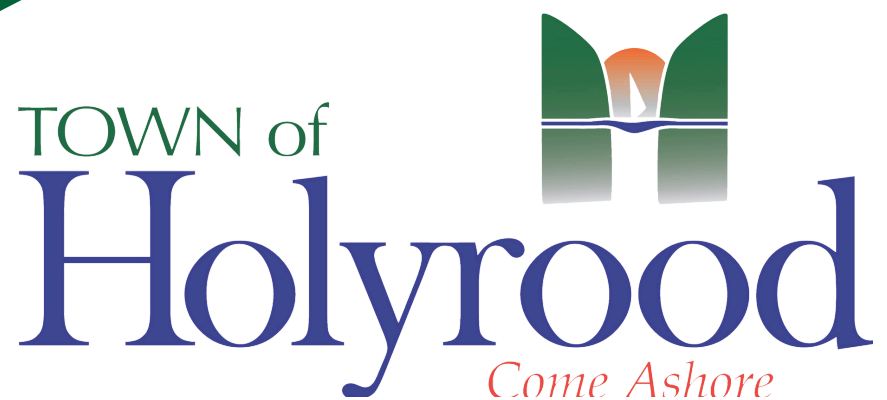


2025

Business Plan

Department of Recreation & Community Services



Director's Letter of Submittal

The Town of Holyrood has been positioned as an attractive location to live, work, and play. The focus essentially emphasizes a superior quality of life that must be nurtured and sustained.

The Town of Holyrood's Department of Recreation & Community Services is responsible for various programs and services that support recreation and leisure programming; recreation, heritage and cultural facilities; events; and communications and engagement.

The Department aims to avail of additional resources to support active living planning, seniors' engagement, inclusion, and enhance programming and accessibility for persons with disabilities, while working to deliver new and broadened recreation and leisure programming and facilities.

The following document outlines the findings for key priorities along with recommended next steps as we aim to improve our programs and services, enhance our quality of life, and engage our community.

Overview of Department

The Department of Recreation & Community Services is staffed by a full-time Director, reporting to the Chief Administrative Officer of the Town of Holyrood. The primary functions of the Director of Recreation & Community Services are to oversee the Town's recreation, leisure and event programming, and the Town's communications and stakeholder engagement activities.

The department employs approximately 20 seasonal staff, who typically work for 8 to 12 weeks during the summer. The department also employs 2 to 3 part-time staff for delivery of wellness and recreational programming throughout the year.

The Department of Recreation & Community Services offers many outdoor facilities for residents including the Salmonier Line Recreation Park, comprised of a soccer field, softball field, multi-court surface with basketball nets, a skate park with pump track, playground area, community garden, and dog park. The Town also maintains three other playgrounds, Holy Cross Swim Park, the Boardwalk, Festival Grounds, George Cove Mountain, and Murray's Peak walking trail.

The Department of Recreation & Community Services delivers a variety of programming throughout the year for children, youth, adults, and seniors. The department is also responsible for many events including the annual Crystal Carnival, Squid Fest, Fall Festival, Canada Day, Holyrood Day, along with seasonal events for Easter, Halloween and Christmas.

Department's Core Responsibilities

The Department of Recreation & Community Services is responsible for the following:

- Develop department business plan
- Develop and implement summer recreation and day camp programs
- Develop and implement a year-round recreation and leisure activity program for all residents
- Manage parks, playgrounds, trails, playing fields, and open spaces
- Prepare and implement a calendar of community events and celebrations
- Oversee town communications and stakeholder engagement

Business Plan

- Review current programs prior to inclusion in the Departmental business plan and on a periodic basis (every 3-5 years) thereafter.
- Prepare Departmental business plan, define program and service delivery requirements and responsibilities, along with performance indicators.

Summer Recreation and Day Camp programs

- Develop and manage the town's summer recreation and day camp programs.
- Recruit, train and manage summer recreation program staff.

Recreation and leisure activity programs

- Prepare a community-based active living plan to guide program and recreation infrastructure activities for the 2024-2027 period.
- Develop and manage a range of programs focused on community recreation, and active and healthy lifestyles for residents of all ages.
- Expand opportunities for active and healthy living among residents by engaging and supporting community volunteers and service groups.
- Support the Heritage Society in development activities.

Recreation, Heritage and Cultural Facilities

- In collaboration with the Director of Planning, Public Works and Infrastructure, provide oversight of the town's parks, playgrounds, trails, playing fields, open spaces and heritage and cultural facilities.
- Monitor and determine Department of Public Works and Infrastructure inputs into facility maintenance to enable more accurate costing on recreation program and services.
- Identify updated costing for proposed regional recreation center and initiate discussions with regional partners in Conception Bay Center on implementation.
- Determine alternative approach to community meeting space if Regional Recreation Center project does not proceed.

Events

- Develop a calendar of special events including the continuation and expansion of the town's summer concert series, the annual Squid Fest, and other seasonal community-based events.

Communications and Engagement

- Prepare and oversee implementation of the Town's stakeholder engagement and communications plan.
- Lead implementation of community engagement activities.
- Manage and continue to enhance the Town's website and social media activities to provide as much initial information online as possible, minimizing the necessity for informational calls.
- In collaboration with the Director of Corporate Services, develop a resident satisfaction/experience strategy.

Department's Committee Reporting Responsibilities

The department reports to the Recreation & Community Services Committee, a committee of Council, comprised of two Council representatives, the Director of Recreation & Community Services, Chief Administrative Officer, and the Mayor of the Town of Holyrood.

Anticipated Resources

Operations

The Department of Recreation & Community Services is responsible for recreation and leisure programs, events, facilities, and community engagement, under the direction of the Director, reporting to the Town's Chief Administrative Officer, and ultimately, Town Council. The Department of Recreation & Community Services delivers a variety of programming and community events throughout the year for children, youth, adults, and seniors. Currently, there is a need for a facility to house programming. The department currently avails of rental space, including the Royal Canadian Legion, Star of the Sea, Holy Cross Elementary, and IBEW to host events and programs.

Capital Requirements

The Department of Recreation & Community Services requires funding to deliver programming and events for residents of the Town of Holyrood. There is a current financial need to support inclusive and interactive programming for all ages. Significant capital is required for the development of a new community-use facility. The Department will also require additional financial support to hire a full-time program worker. There is current need for a dedicated recreation vehicle, for purchase of supplies and delivery of events, whereby the current director is mainly utilizing their personal vehicle for business purposes.

Human Resources

The Department of Recreation & Community Services currently employs a full-time Director, approximately 20 seasonal staff (summer students), and 2-3 part-time programming staff throughout the year. There is a current need for a full-time program position to assist with program delivery and event support. The Department utilizes Public Works staff to assist with a variety of tasks, including event set up and tear down, facility maintenance, and cleaning, as needed. The Department also relies on a dedicated team of volunteers to assist with events and festivals. When necessary, the Department also utilizes the Department of Financial Operations' Clerk - Data Entry to process payments and registration for recreation and leisure programs. With the expected construction of a new Community Centre, there will be an additional need for staff for this facility, ranging from reception, program delivery, and janitorial/maintenance.

Professional Development

The Department of Recreation & Community Services avails of professional development sessions when available, including those delivered by the Government of Newfoundland and Labrador's Department of Tourism, Culture, Arts and Recreation, as well as other networking sessions, conventions, and events hosted by Recreation NL and Sport NL

Planned Results and Resources

#	Priority/Action	Lead	Other Resources	Timeline	Key Indicators
9	Complete a detailed review of all expenditures to determine potential cost savings and other efficiencies.	All directors	Director of Financial Operations	2024	Revenue/expenditure printouts and benchmarks completed regularly.
23	Develop a customer satisfaction/experience strategy.	Director of Recreation & Community Services	CAO Communications Committee	2025	Strategy established.
24	Continue to enhance the Town's website and social media activities to provide as much initial information online as possible, minimizing the necessity for informational calls.	Director of Recreation & Community Services/CAO	Communications Committee Robot Marketing Voyent Alert	Late 2024/Early 2025	Updated website. New communications policy/strategy implemented.
26	Develop Departmental business plans as recommended within the Organizational Review, defining programs and service delivery requirements and responsibilities, along with performance indicators.	All directors	N/A	2024	Completed departmental business plan.
27	Review current programs prior to inclusion in the Departmental business plan and on a periodic basis (every 3-5 years) thereafter.	Director of Recreation & Community Services	Recreation Committee	2024	Continuation of existing and addition of new programs where applicable.
28	Develop a "customer" feedback loop on specific interactions with the Town of Holyrood.	Director of Recreation & Community Services	CAO, Director of Financial Operations, Director of Planning, Infrastructure & Public Works	2025	Implementation of feedback loop. Receiving resident feedback.

			Communications Committee		
29	Undertake customer service surveys from time to time utilizing an online survey tool such as SurveyMonkey.	Director of Recreation & Community Services	CAO, Director of Financial Operations, Director of Planning, Infrastructure & Public Works Communications Committee	Ongoing	Receipt of feedback.
30	Establish a “Welcome to Holyrood” presence on Town website providing links to available properties, amenities and a reason to move.	Director of Recreation & Community Services	Communications Committee Robot Marketing Department of Tourism, Culture, Arts and Recreation	2025	Addition of items to website.
31	Prepare a “Welcome to Holyrood” video to promote the Town as an attractive place to settle.	Director of Recreation & Community Services	Communications Committee Other partners – marketing agencies	2025/6	RFQ for service provision. Delivery of final product.
54	Prepare a community-based active living plan to guide program and recreation infrastructure activities for the 2024-2027 period.	Director of Recreation & Community Services	Recreation Program Staff Recreation Committee Department of Tourism, Culture, Arts and Recreation Recreation NL Inclusion NL	2025	Hiring of Recreation Program staff. Plan developed.
55	Assess long term recreation and leisure program staffing requirements within Active Living plan	Director of Recreation & Community Services	Recreation Committee Department of Tourism,	2025	Plan developed.

			Culture, Arts and Recreation Recreation NL Inclusion NL		
57	Identify updated costing for proposed regional recreation center and initiate discussions with regional partners in Conception Bay Center on implementation.	Director of Recreation & Community Services	Town of Harbour Main – Chapel’s Cove – Lakeview Town of Avondale Town of Conception Harbour Town of Colliers	2026	Budget established; conceptual drawings completed for Town’s own facility.
58	Determine alternative approach to community meeting space if Regional Recreation Center project does not proceed.	Director of Recreation & Community Services	CAO	2024	Feasibility study and funding allocation for new Community Centre.

Department Alignment with Town Policies

The Department of Recreation & Community Services follows all policies as mandated by the Holyrood Town Council, including Code of Conduct, Access to Information and Protection of Privacy Act, 2015, Occupational Health & Safety, procurement, communications, and all relevant governance under the Municipalities Act, 1999.