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Yellowhead Community Recreation Centre
Efficiency Review
April 20, 2023



Disclaimer

This written communication (the “Final Report”) has been prepared for the Neepawa and District Centennial Project Committee Inc., the Yellowhead Community Recreation Centre (“YHC” or “Centre”), and the Government of Manitoba (“GoM”) per the terms of the Statement of Work, executed on December 1, 2022, between the Neepawa and District Centennial Project Committee Inc. (“Town of Neepawa” or “Neepawa”) and Deloitte LLP (“Deloitte” or “we”).

1

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The Final Report is based on information collected and assessed over the course of this project and serves as a view of the opportunities identified and selected to date based on high-level financial, operational, and regulatory assumptions. Any insights and/or considerations on the opportunities presented are subject to further diligence and alignment with the Yellowhead Community Recreation Centre management.

4

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All analysis and recommendations outlined within the Final Report are based upon interviews with the YHC and external groups, data collected from the YHC, and other additional information provided as at the date of this report.

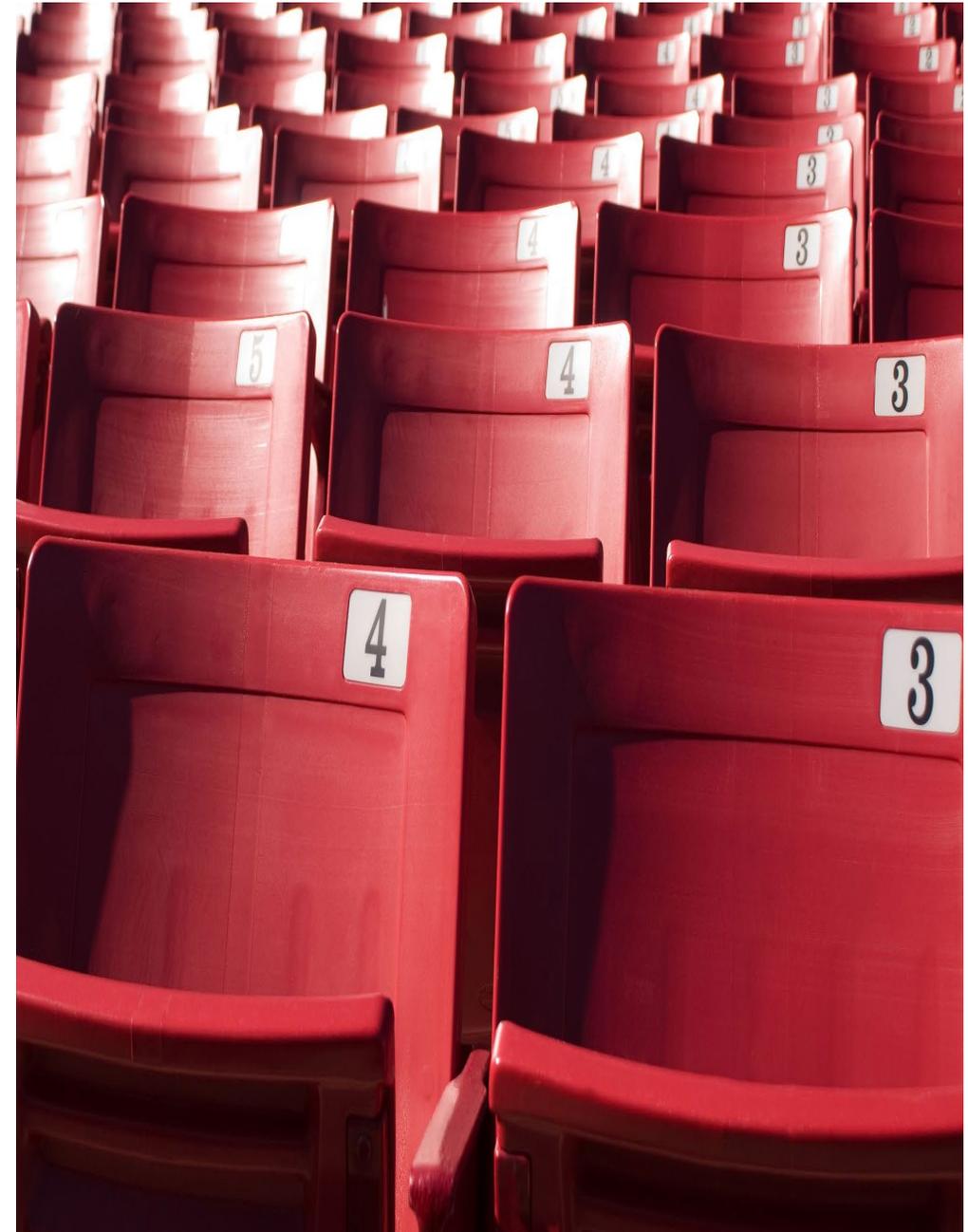
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Table of contents

1	Executive Summary Introduction, Approach, and Summary of Findings	4
2	Background & Users	8
3	Governance Strategic and Capital Plan, Board of Directors, and Policy	15
4	Operations Funding, Programming, and Finance	29
5	Technology Security and Connectivity, and Online Presence	59
6	People & Resourcing Employees and Volunteers	64
7	Implementation Plan	79
8	In Summary Appendix	82



Executive summary



Image source: <https://www.brandonsun.com/westman-this-week/2022/12/08/rec-centre-in-needpawa-up-for-review>

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Introduction

We have been engaged to provide the Government of Manitoba, through the Municipal Service Delivery Improvement Program, an operational assessment of the Yellowhead Community Recreation Centre.

The objectives of the review were to help ensure the YHC continues to be viable, its operations are cost-effective, it is self-sustaining, the municipal funding it receives is equitably distributed, and to look for opportunities to increase efficiencies. We have considered the following to assist the YHC in making an informed decision on these important matters:

KEY CONSIDERATIONS

1. How does the current state of the YHC help ensure its **longevity and sustainability**, i.e., is there proper succession planning and long-term capital planning?
2. Does the YHC provide **equitable** usage to all constituents of the region, i.e., how can the YHC improve understanding of the population that uses the facility and promote equitability?
3. Are there any **financial efficiencies** that could be found within the arena, hall, canteen and commercial kitchen?
4. Is the municipal funding handled in an **equitable and effective** manner, i.e., should it be used to offset user fees or for other purposes?

ADDITIONAL CONSIDERATIONS

1. How could **operations be enhanced** to ensure maximization of resources, i.e., consider space usage, summer use, grants, and sponsorships?
2. Should the Municipalities consider **taking over ownership** of the YHC, and could there be efficiencies found in doing so?
3. Does the management at the YHC have the appropriate **tools and training** needed to make financial and operational decisions for the YHC?
4. What programming would open other **profit generating opportunities**, and what would the affect on the various user groups be?

Approach overview

APPROACH



Document Review

Analyzed financial statements, policy documents and various other operational documents.



Benchmarking

Compared YHC against similar operations in terms of program offerings, pricing, hours of operations, booking methods and other relevant data



Interviews

Conducted stakeholder interviews to gain an understanding of the current state of operations at the Yellowhead Community Recreation Centre, and input for future state opportunities.



Subject matter experts

Discussed results with Deloitte industry experts.

BENCHMARKING & OPPORTUNITIES

We identified similar operations in other rural municipalities and leveraged a combination of publicly available data and confidential insights to highlight strengths, weaknesses, opportunities and challenges arising from the current governance and operational structures, including:

Jurisdictional Scan and Benchmarking

Comparing the Yellowhead Community Recreation Centre against similar operations in terms of program offerings, pricing, hours of operations, booking methods and other relevant data.

Governance and Policy Assessment

Assessed governance, compared to industry best practices, and assessed current policy documents to determine areas for improvement.

Opportunity Identification and Prioritization

Identified several opportunities to improve the financial sustainability and operational efficiency of the Yellowhead Community Recreation Centre. Prioritized recommendations, considering the complexity and impact of each opportunity. Identified quick wins, investment opportunities, and other opportunities to improve operations.

Summary of opportunities

Through the course of our review, we have identified four key themes associated with the following areas of improvement, which are further summarized below:



OPERATIONS

1. **User fees and engagement:** Revise fees to allocate a greater portion of grants and revenues towards covering operational costs.
2. **Programming and facility usage:** Implement new programs during the arena's off-season and year-round activities in the hall to maximize facility usage and boost the YHC's revenues.
3. **Grants and sponsorships:** Develop a strategy to secure grants and sponsorships. Engage with businesses and organizations in Neepawa and surrounding communities to cultivate relationships with potential funders to support operations.
4. **Financial management and municipal funding:** Create a comprehensive plan for managing finances, which includes activities such as budgeting, forecasting, and reporting. This also involves evaluating potential sources of additional funding and financial assistance.



TECHNOLOGY

1. **Enabling technology:** Introduce a management information system (MIS) to improve storage and tracking of financial, operational, user, and maintenance data.
2. **Marketing:** Create impactful marketing campaigns through social media and other online locations to promote the programs, services, and sponsorship opportunities offered by the Yellowhead Community Recreation Centre.



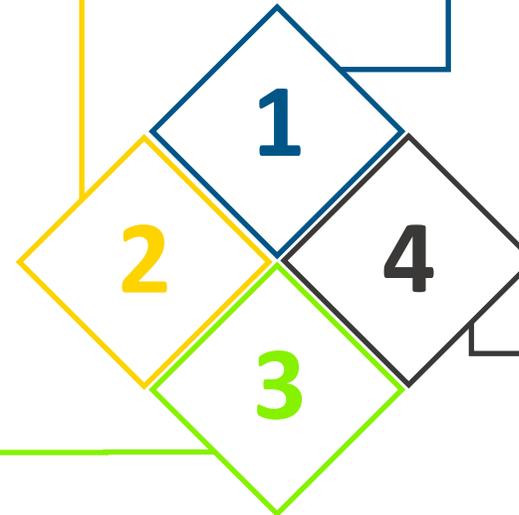
GOVERNANCE

1. **Strategic and capital plan:** Develop a long-term plan that aligns with the YHC's mission and identifies key priorities, goals, and strategies. Evaluate current and future needs and opportunities for growth and expansion.
2. **Board of Directors:** Enhance the Board of Directors structure so that it can provide more strategic guidance and oversight to the Centre.
3. **Ownership:** Establish a clear ownership and a governance structure that promotes accountability and transparency.
4. **Policy:** Develop and implement effective policies that align with the YHC's mission and vision.

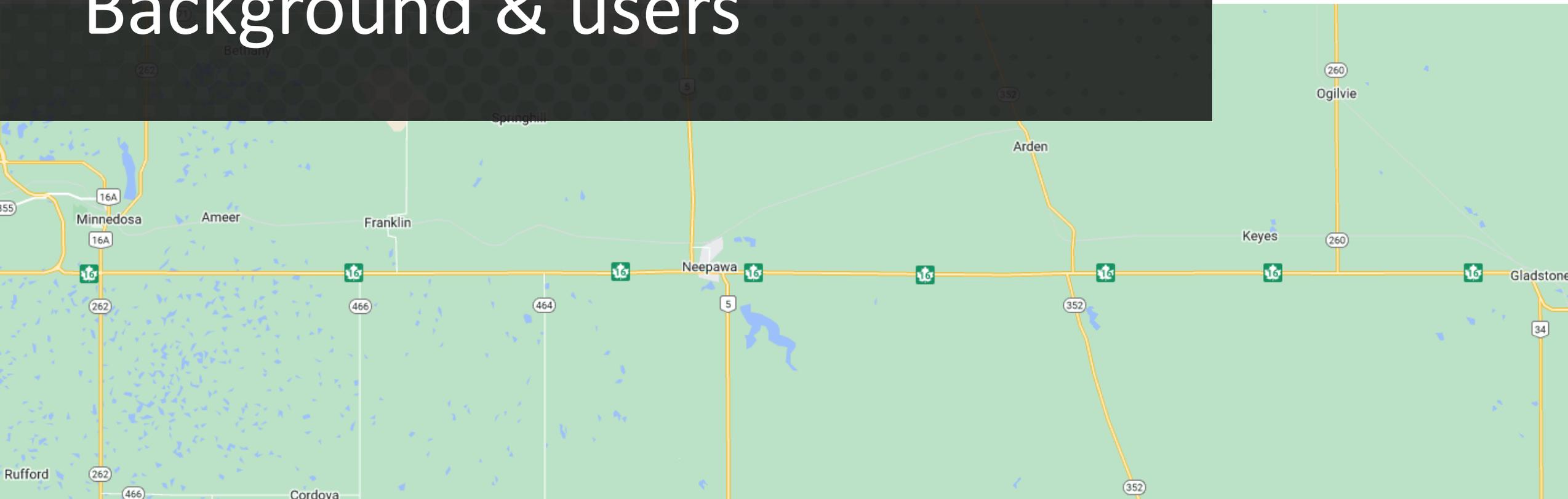


PEOPLE & RESOURCING

1. **Employees:** Attract and retain talented and driven employees by providing ongoing development and training opportunities and offering competitive compensation and benefits.
2. **Volunteers:** Attract and retain volunteers to support YHC's programs and services. To further support operational needs of the organization, additional part-time staff would also be beneficial.

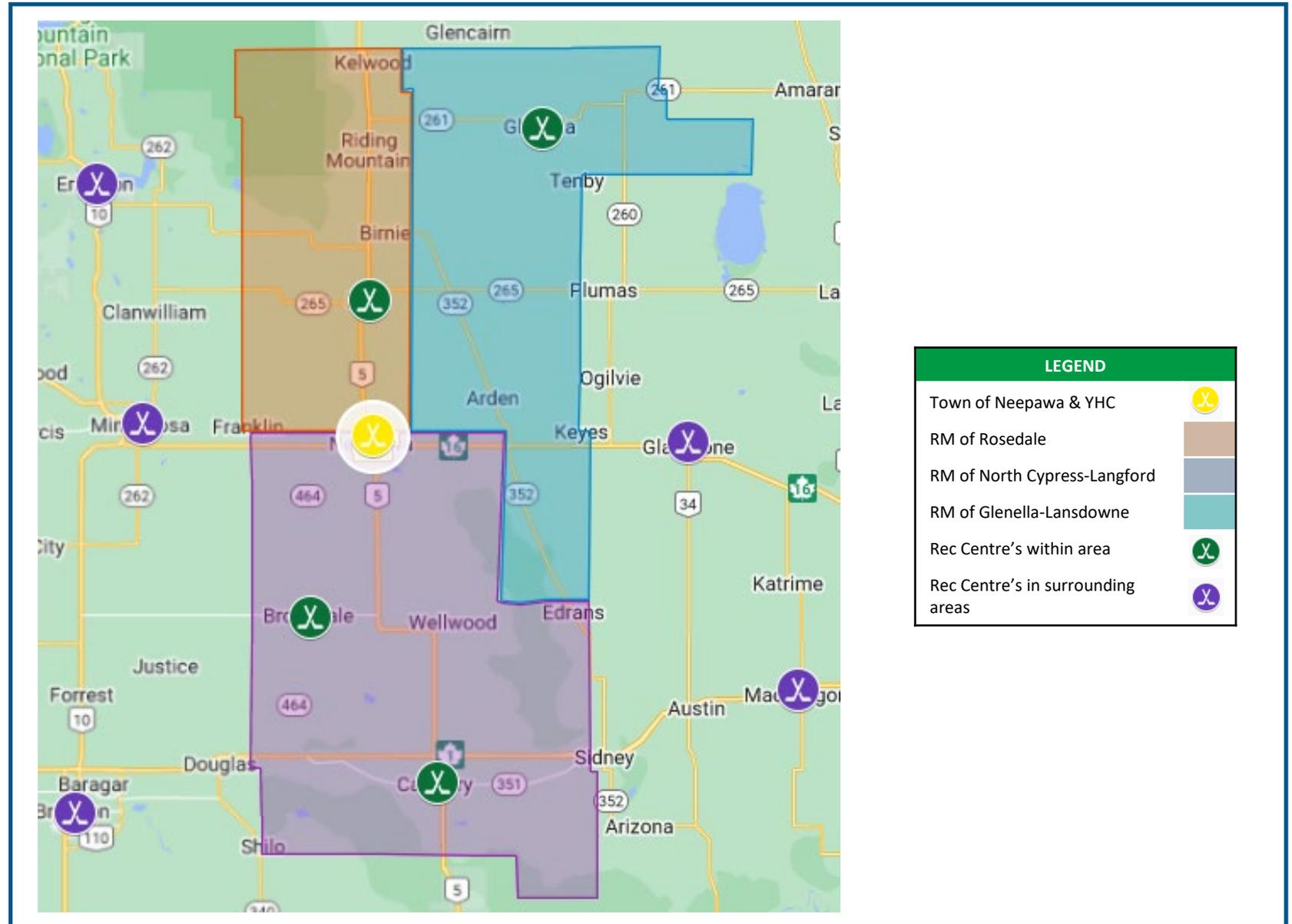


Background & users



Background

The Yellowhead Community Recreation Centre is an integral regional facility developed in 1971 from the old Neepawa Salt Plant. It is owned by The Yellowhead Development Society Inc. and run by the Yellowhead Community Recreation Centre Board of Directors. The Yellowhead Development Society Inc. is represented by the Board of the YHC and is not owned by the Town of Neepawa or surrounding municipalities. The Yellowhead Community Recreation Centre serves the Town of Neepawa, and the surrounding municipalities of Rosedale, Glenella-Lansdowne and North Cypress-Langford, most of whom contribute via municipal grants to the Centre. The YHC is an aging facility that just passed the 50-year mark back in 2021. Many of the amenities of the facility remain the same as those in place when the Centre was first developed. The YHC is a main hub and gathering place within the Town of Neepawa and surrounding municipalities.



Background

Arena

The arena is home to hundreds of minor hockey players and recreational hockey teams, ranging from children to adult levels. As well as CanSkate programs, Figure Skating, Synchro Skating, public skating (provided for free to all users as part of the annual grant from Neepawa), and a Manitoba Junior Hockey Team. There is a full-service canteen/bar in the lobby of the arena.

Hall

The hall provides ample rental space for weddings, funerals, large fundraising dinners and events, craft shows, heritage celebrations such as the Filipino Heritage Day which saw over 3,000 participants from across the Province. Many graduation ceremonies, gymnastics, and many other important community events are held within. The hall also has the only full-service commercial kitchen available for rent in the Town of Neepawa.

Hours of Operation

- Winter season (September 1 – April 30): 7am to 11pm
- Summer season (May 1 – August 31): 8am to 5pm



Image source: <https://www.facebook.com/103472862078665/photos/pb.100076125020576.-2207520000./179913084434640/?type=3>

Users

Currently: The users of the YHC consist of constituents of the 4 main regions. Many of the users of the YHC are made up of children and adults ages 5-65+ who take part in some form of ice sport. Additionally, some of the users of the facility are those who use the hall for socials, meetings, weddings, etc. The current data reviewed suggests that this facility only caters to less than 10% of the total dwellings in the greater district area (based on the observable data, though some usage information is not currently tracked). Further to the information below, gymnastics rents the facility, they do not pay membership fees and have approximately 250 athletes using the facility.

A focus for the YHC is on how to increase the number of users at the facility, as the YHC is an integral part of the community and a staple for many big events. Examples of events hosted in the facility include; Minor Hockey Tournament of Champions, Manitoba Junior Hockey League (MJHL) games, the Viterra Provincial Curling Championship, Filipino Heritage Day, summer concerts, weddings and other events, all of which have a great unmeasured impact to the community.



The table highlights the total population (from the 2021 census) and the number of users for the 2021/2022 year. The data is based on an estimated total of member registrations provided by the YHC, not considering the users that may be from the same dwelling.

MUNICIPALITY	POPULATION	DWELLINGS	USERS (DWELLINGS)	% USERS
Neepawa	5,685	1,866	100	5%
North Cypress Langford	797	290*	52	17%
Rosedale	1524	507	38	8%
Glenella-Lansdowne	1133	375	23	6%
TOTAL			213	9.23%

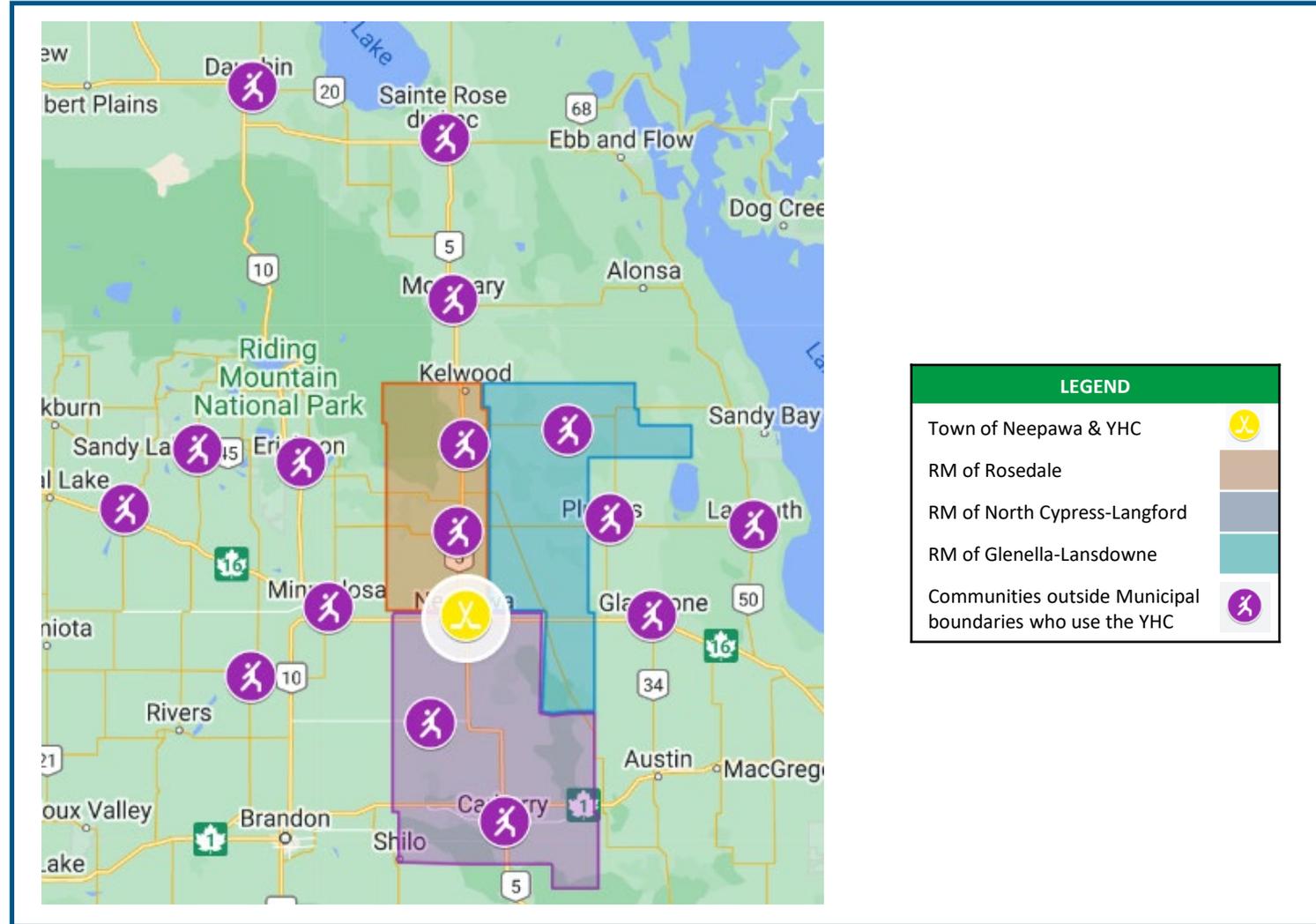
* This is the number of dwellings North of the Brookdale Highway that are counted for the current subsidy

Users - Locations

Currently: The Yellowhead Centre, although located in Neepawa, serves users from across the region with a facility to use. Based on current user groups and rental information, the Yellowhead Centre provides individuals from the following locations with ice and hall event usage:

- Brookdale
- Carberry
- Dauphin
- Eden
- Erickson
- Gladstone
- Glenella - Lansdowne
- Langruth
- McCreary
- Minnedosa
- Neepawa
- Plumas
- Rapid City
- Riding Mountain
- Sandy Lake
- Strathclair
- St. Rose
- Other

Demonstrating the impact, the YHC has on the wider region.



Users - Arena

Neepawa Minor Hockey Association (NMHA)

The Neepawa Minor Hockey Association (NMHA) consists of players aged five to seventeen. The players are divided into five age groups, and teams are formed within each group. Currently, there are 10 minor hockey teams. Each team has a tournament, and practice times range from one hour to six and half hours from Tuesday to Sunday every week during the winter season.

NACI Tigers (Neepawa Tigers)

NACI Tigers is a hockey team within the Manitoba High School Athletic Association (MHSAA) and Hockey Manitoba. The team was created to provide a more structured league for high school players. The Neepawa Tigers practice for one hour every Tuesday and Thursday at the YHC. They also play one to three games each week, and host one tournament a year at the Centre during the winter season.

Neepawa Titans

The Neepawa Titans are a Canadian Junior “A” ice hockey team. They are members of the Manitoba Junior Hockey League (MJHL) and the Canadian Junior Hockey League. The Titans practice at YHC for one and a half hours from Tuesday through Friday every week. They also play one to two games each week during the winter season.



Neepawa Farmers

Neepawa Farmers is a senior hockey team part of the Tiger Hills Hockey League (THHL) a senior hockey league operating under Hockey Manitoba. Teams in the league compete against each other and the league champion advances to the Manitoba Senior “A” Provincial Championship. The Neepawa Farmers play one to four games per month at the YHC during the winter season.

Neepawa Figure Skating Club (NFSC)

The Neepawa figure skating club is a nonprofit organization that offers programs such as Can Skate, Rising Stars, STAR Skate, and synchronized skating. The junior and senior skating teams use the YHC for four hours a week on Monday, Wednesday and Friday. Can Skate uses the Centre for forty-five minutes on Fridays between the months of October and April.

Others

- Commercial Hockey
- Neepawa No Stars
- Big Valley Bulls
- Public free skate

Users - Hall

The Neepawa Gymnastics Club

The Neepawa Gymnastics Club is an organization that aims to provide children of all ages and athletic abilities with opportunities to participate in gymnastics programs. The club offers various programs, including Preschool, Recreational, Pre-Competitive, Competitive, and Wellness, to residents of Neepawa and surrounding communities. In September 2017, the club moved from the Hazel M. Kellington School Gymnasium to the hall at the YHC, where they are now considered a primary users of the Centre.

The club occupies the hall from Monday to Thursday for two, eleven-week periods, one from September through December and one January through April. These consist of multiple sessions throughout the day, ranging from 45 minutes to 3 hours and 30 minutes, depending on the program. The duration of each program is dependent on the skill level required by the individual gymnasts. The club pays a rental fee of \$40 an hour for the usage of the YHC hall.

Other

The hall is presently open for hosting events and has been utilized in the past by Neepawa locals and neighboring communities for a wide range of occasions, including weddings, social gatherings, day camps, elections, meetings, flu clinics, graduation ceremonies, sports events, corporate banquets, holiday festivities, and more.



Governance



Organization structure

The Yellowhead Community Recreation Centre is run by a Board of Directors that is composed of twelve voting members, including the Board President, Vice-President, Secretary, a representative from each of the Town of Neepawa, Neepawa Minor Hockey Association (NMHA), Neepawa Figure Skating Club (NFSC), Neepawa Titans Junior Hockey Club, Neepawa Farmers, Neepawa Area Collegiate Institute, Neepawa Gymnastics Club and two members from the community at large, and one non-voting member being the Director of Operations. A new Board is appointed every two years. In the last year, new members have been appointed to the Board, and active efforts are being made to hold regular Board meetings to help with strategic decisions.

The Director of Operations is hired by the Board of Directors to oversee the day-to-day operational activities at the facility. They are also responsible for creating employee schedules, ensuring that there's enough staff to meet demands at the facility, completing grant applications, and ensuring that all bills and employee salaries are paid on a timely basis.

The Maintenance Manager oversees ensuring that the arena and other areas of the facility are adequately maintained. The Maintenance Manager hires one to three part or full-time staff members to help with maintenance demands. The Director of Operations also hires a part-time ticket master and skate sharpening staff to help with ticket sales and skates sharpening during public and private skate times. Currently, the Redline Grill manager position is vacant (this was a newly created position in the last year). As a result, the Director of Operations is acting manager of the Redline Grill.

Based on information acquired through the interview process, organizational and governance issues raised include operational inefficiencies due to limited staffing / vacant roles as well as general management experience. Other areas raised during the interviewing process include an opportunity to enhance the accountability between Board members and management, and opportunities to improve communication across the organization.

Strategic and capital planning

Currently: The Yellowhead Community Recreation Centre would benefit from a more well-defined vision and mission to help drive strategic objectives. In addition, there is no formal capital planning process in place. The YHC does not have a comprehensive strategic plan to help define the path forward and minimize the risk of financial shortfalls and concerns about the facility's aging infrastructure. The organization has also leveraged a line of credit intended for potential renovations which has resulted in debt, and this has not been offset with any significant returns. While the long-term debt has decreased over time, there is currently no reserve or capital budget allocated for the future. Due to the age of the facility and growth of the communities the facility serves, future oriented conversations around the potential for a new facility twenty years out are starting to occur by the Board.

BENEFITS OF EFFECTIVE STRATEGIC AND CAPITAL PLANNING:



Proactive decision making

The YHC can leverage strategic planning to identify potential opportunities, assess internal strengths and weaknesses, and formulate a plan of action to accomplish organizational goals and objectives. Through the exploration of various scenarios and their potential effects, the YHC can establish contingency plans and proactively mitigate risks, saving valuable time, money, and resources in the long term.



Operational Improvements

The YHC can improve its operational efficiency, reduce costs, and enhance overall performance by identifying and prioritizing long term investment opportunities in equipment, technology, and infrastructure through effective capital planning.



Increased Collaboration

One of the key benefits of strategic planning is the ability to establish clear roles and boundaries for all involved parties, which can improve decision-making and create a more cohesive collaborative environment. By defining these roles and limitations, the YHC can ensure that everyone is working towards a common goal and is aware of their specific responsibilities. Additionally, an effective strategic plan can help build trust within the organization by eliminating ambiguity and promoting transparency and accountability. This, in turn, can create more opportunities for collaboration and teamwork, as individuals and departments work together towards shared objectives. Overall, strategic planning is a powerful tool for creating a more focused, aligned, and collaborative organizational culture that can drive sustainable success.

Strategic and capital planning

Creation of a strategic and capital plan: For the Yellowhead Rec Centre to ensure its longevity and viability into the future, a key missing aspect of their current structure is the exclusion of a strategic plan and capital budget. A strategic plan would document the path to the desired future state, it would establish goals and set the vision/mission of the organization. A strategic plan, set and updated by the current board of the day, would enable a continual effort towards the vision of YHC as board members change over time. Establishing a capital budget would identify and plan for various capital needs to support the organization in achieving the desired future state. A capital budget while forward looking, could also assist in the short, medium and long term, as there are items of need at the facility that may need to be repaired or replaced at a moments notice. Specific short-term issues noted by key stakeholders included, the energy efficiency of the building, and the ice plant. Mid-term issues include the base for the arena and the hall, and long-term issues include the home of a new multi-sport plex that would continue to serve the Town of Neepawa and surrounding Municipalities. Therefore, it is recommended that the Board focus on a strategic plan and establishing a capital budget in the near term.



JURISDICTIONAL SCAN TAKEAWAYS

- Other jurisdictions have both strategic plans and capital budgets/plans to help with ensuring the longevity and viability of their respective centres.

Pros

- Gives a roadmap to success and a guide by which the Board can judge how close or far they are away from reaching that goal
- Holds the YHC to be accountable to its strategic plan
- Creates a narrative shift both at the Board and for the community, as goals are defined
- Ensures funds are set aside for short, medium and long-term goals

Cons

- A strategic plan is as only good as the buy in from those at the Board and in the community, buy in may be hard to achieve
- Neither the strategic plan or capital plan can accommodate for every potential risk or need

Board governance

Currently: The YHC Board is composed of 12 voting members, including a President, Vice President, Secretary, one representative from each of the user groups, one representative from the Town of Neepawa council, and two members of the community. Through our conversation with key stakeholders, it was noted that there are opportunities to enhance the governance structure of the Board.

One key observation is the lack of a clear long-term strategic plan for the YHC. This can make it difficult for the Board to make informed decisions that align with the organization's mission and vision. Additionally, turnover of Board members every two years presents a challenge for setting and achieving long-term objectives.

Another challenge is the lack of cohesion and alignment among Board members. It is the view of many stakeholders that members appear to be representing their own groups within the centre rather than working together for the YHC as a whole. This could lead to conflicts of interest and limit the Board's effectiveness. Additionally, the user groups have significant influence on the Board as they control 6 of 12 total votes.

Lastly, there is an opportunity to engage and leverage Board members that have a broader understanding of the YHC and organizational operations.

In order to ensure that the YHC is well-positioned to serve the needs of the communities involved in the long-term, the Board should consider focusing on developing a clear strategic plan, promoting cohesion among members, and improving their understanding of their roles and responsibilities. Additionally, they would benefit from striving to improve communication with the YHC management.



STRENGTHS

1. Board members are enthusiastic about the YHC and its offerings
2. Board is dedicated to enhancing the YHC and achieving its long-term strategic goals
3. Board is diverse, with representatives from different user groups representing the YHC memberships
4. Board was recently appointed, therefore, there is ample time to initiate improvements and undertake strategic planning

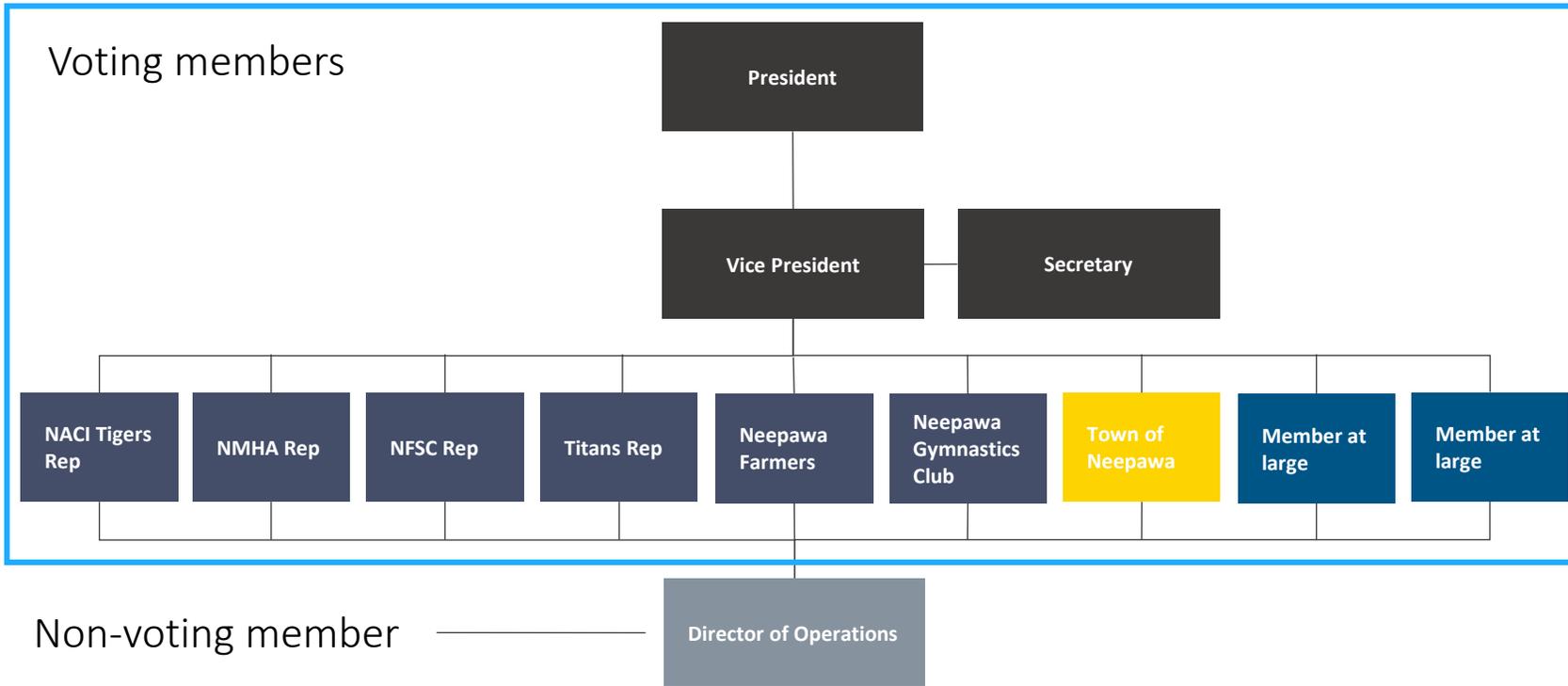


WEAKNESSES

1. Board lacks a proper succession plan for outgoing members that can lead to financial and operational risks for the YHC
2. Undefined Board roles and responsibilities can cause confusion and inefficiency, resulting in neglected responsibilities and missed opportunities

Board and organization structure – Current state

YHC Board of Directors



STRENGTHS

1. All voting members of the Board have equal say in the decisions regarding the YHC
2. There is representation from all key stakeholders of the Town and greater region



WEAKNESSES

1. There are various user groups who can control the Board by forming alliances
2. 12 of 13 members have voting rights, 50% are for representatives of the various user groups

Board governance

Restructure the Board:

The YHC Board could be restructured to ensure a more effective decision-making process. The current Board structure allows all members, including those representing user groups, to have equal voting rights. This can lead to a lack of direction and accountability, as the Board members may have varying priorities and interests. To address this issue, it is recommended that a tiered voting system be considered where the President, Vice President, Secretary, and municipalities have 2 votes, while others can participate in discussions and have 1 vote. This new Board structure will provide greater clarity and direction for decision-making, as the members with increased voting rights should have a more focused and aligned mindset to the YHC's strategic plan. This approach will also enable the Board to function more efficiently and effectively, with a more streamlined decision-making process. It is important to note that the Boards' makeup should represent both the user groups and the broader community to ensure a balanced and fair approach to decision-making.

Please see the following slide for a visual representation of the potential new Board structure.

Pros

- Improved efficiencies in decision making due to a simplified process
- Enhanced collaboration leading to productive discussions and valuable input
- Increased accountability of Board members to their roles and responsibilities, improving the effectiveness of the Board
- Reduced potential for conflicts among Board members through clearly defined roles and responsibilities, while fostering better communication and collaboration



OPERATIONAL CHANGES

- Develop new policies that reflect the new Board structure.
- Inform all stakeholders, including user groups, members, and the community at large of the Board restructure.
- Identify and appoint new members at large to fill any vacancies and ensure that they have the necessary skills and expertise to contribute effectively to the organization.
- Establish new procedures for decision-making, including how voting will be conducted, how motions will be presented, and how minutes will be recorded and distributed.

Cons

- User groups may feel underrepresented, leading to reduced engagement and participation
- Possible conflicts between the tiered members
- Governance issues may arise if lower tiered members don't feel fully engaged or empowered to contribute to decision-making

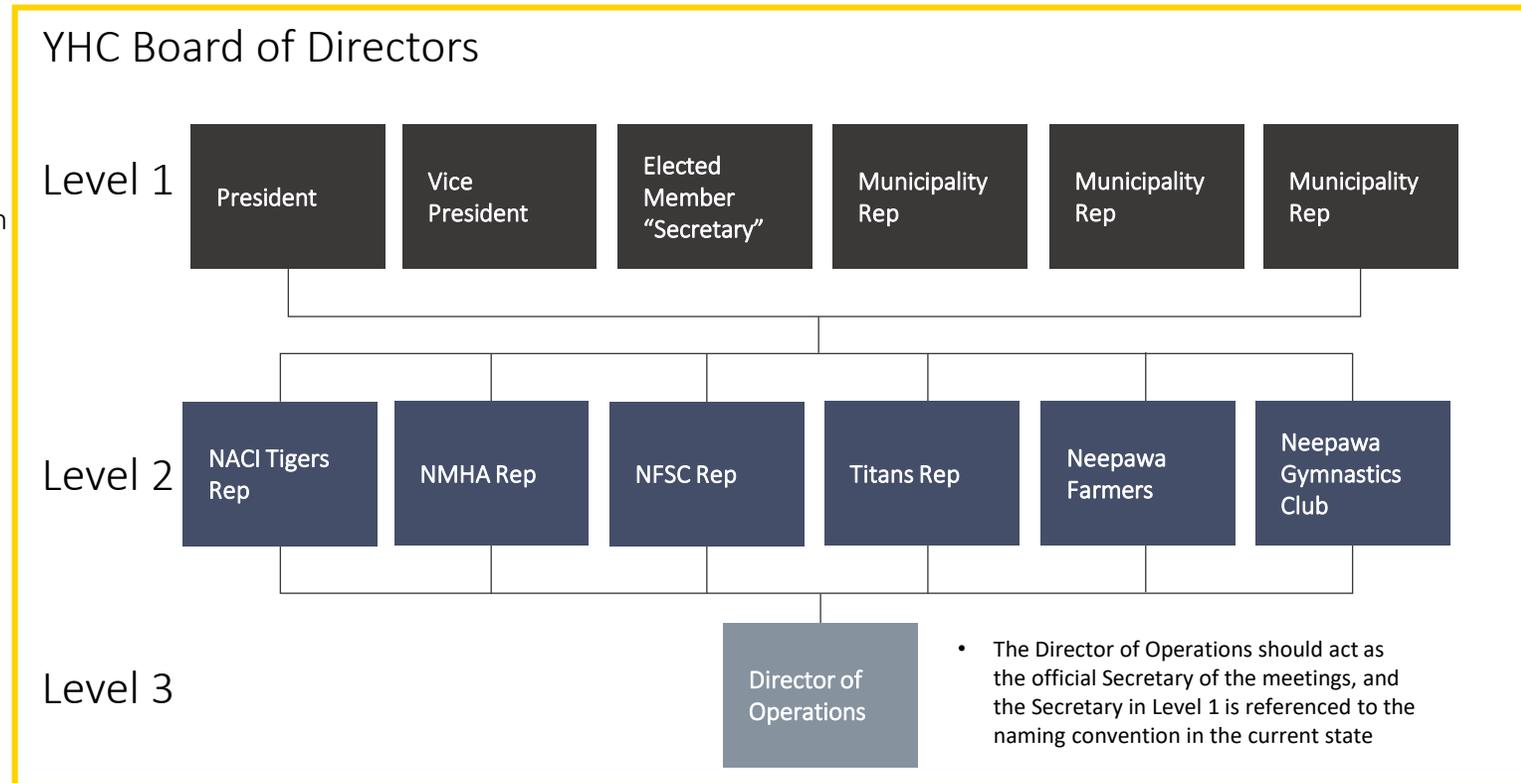
Potential Board Structure – Future State

Pros

- Members of the Board have various votes available based on independence to users of the facility
 1. **Level 1 has 2 votes to allocate**
 2. **Level 2 has 1 vote to allocate**
 3. **Level 3 does not get a vote**
- Create an organizational structure that allows for the Board to be controlled based on elected representatives, rather than an alliance of user reps
- Creates accountability for those charged with governing the Board
- Gives the Municipalities equitable representation, as well as maintains the user group's ability to voice their opinions and be included in decisions

Cons

- Top level may be swayed to vote with user groups based on relationships
- There may be limited availability of resources for all positions resulting in not much change or long vacancies of positions



Policies and procedures

Currently: The Yellowhead Rec Centre has limited official policies (documented or in place), which has had a negative impact on its operations. Without clear policies to guide decision making, stakeholders have different interpretations of how things should be done. This has resulted in inconsistencies in the Centre's operations.

To address this issue, it is recommended that the YHC Board develop clear, transparent, and consistent policies and procedures with input from stakeholders such as staff, volunteers, users, and community partners. Once developed, these policies must be communicated effectively and implemented with training and support. Regular reviews and updates to the policies will also be necessary to ensure their relevance and effectiveness. By establishing clear policies and procedures, the YHC can promote fairness, consistency, and transparency in its operations, which will help to build trust and support among stakeholders and ensure the long-term sustainability and success of the YHC.



Adopting these best practice policies will help to provide guidance and consistency, promote organizational efficiency, and will provide clarity in ambiguous situations that may arise in regular day-to-day operations and finances.

Best practice examples for consideration

GOVERNANCE AND OVERSIGHT

Segregation of duties

Proportional representation

Fundraising

Gift acceptance/ Restricted gifts

Roles and Responsibilities

Signing Authorities

Board member qualifications and Duties

Code of ethics/ Whistle blower Policy

Programs

RECORDS AND CONTROL

Budget

Document Retention

Financial Records and Reports

Debt / Spending

Revenue / Expenditures

Accountability

Purchases

SERVICE

Emergency

Ticket purchases

Rentals

Users

Membership

Registrations

Cancellations

Policy and procedures – Policy manual

Implement a Policy manual:

The YHC can improve its efficiency and effectiveness by establishing clear policies that include procedures on governance and operations of the facility. These policies can assist the YHC in utilizing its resources more effectively, resulting in better performance and financial success. They can also help to reduce the likelihood of financial liabilities and promote accountability, and responsibility by ensuring all stakeholders understand their roles. Including the YHC's stakeholders in policy development can contribute to the Centre's longevity and sustainability. To ensure their relevance, consistency, and efficiency, the YHC must design and implement policies that meet its needs. Communication amongst Board members and regular reviews are necessary to maintain policy effectiveness.



JURISDICTIONAL SCAN TAKEAWAYS

- Other jurisdictions reviewed have effective policies that help clarify and reinforce standards and expectations required at a facility.



OPERATIONAL CHANGES

- Identify key policy areas that require development and review, including financial policies, staff policies, safety and security policies, security usage policies.
- Discussions between stakeholders to identify their needs and expectations regarding policy development.
- Draft policies that clearly outline guidelines, procedures, roles, and responsibilities in the identified areas.
- Communicate new policies effectively to all stakeholders through training and meetings.
- Regularly monitor policy compliance to ensure adherence to established policies.
- Regularly review policies to ensure relevance and effectiveness.

Pros

- Developing policies can help improve the YHC's operations and ensure that resources are used effectively
- Promotes accountability and ensures that all stakeholders understand their roles and responsibilities
- Ensures that the YHC operational standards meets the needs and expectations of its members and the community, contributing to the YHC's value

Cons

- New policies may be met with resistance from staff and stakeholders, leading to challenges in implementation and compliance
- Developing policies can be a time and resource-intensive process, requiring significant investment in personnel and resources
- Poorly developed policies may not effectively address the issues they were designed to tackle, leading to unfavorable outcomes and reduced confidence in the YHC's governance

Facility ownership

Currently: The YHC facility is owned by the Yellowhead Development Society Inc, not the Town of Neepawa or surrounding municipalities and is governed by the Neepawa Centennial Projects Inc (Yellowhead Board of Directors). While the municipalities provide a grant each year to support the facility's operational costs, there is a misconception among most of the community that the YHC is run by the Town of Neepawa. This misunderstanding can lead to communication gaps, which could potentially impact the facility's operations. It is important to clarify this through increased awareness and education of the community about the YHC's ownership and operational structure. By doing so, the facility can foster better engagement with the community and instill a sense of ownership and pride in the facility.

The YHC plays a crucial role in the community and requires ongoing support and investment. Educating the community about the ownership and operational structure of the Centre is vital for fostering better communication and engagement. Building partnerships with local businesses or organizations and seeking input from the community on their needs and preferences can help generate revenue, and relay upgrade or renovation plans to ensure that they meet the community's interests.



Image source: <http://yellowheadcentre.com/wp-content/uploads/2018/09/Yellowhead-Marketing-Manual.pdf>

Facility ownership – Option 1

Option 1 – Yellowhead retains ownerships and operations: Under this option, to fully capitalize on the benefits of a NPO owned and operated facility, the first item to be considered is to increase awareness about the ownership of the YHC, as an NPO and not municipality owned. An effective awareness campaign can address this concern, along with promoting programs and services, attracting potential new members and generating additional revenue. Expanding reach and diversity is another key reason for the YHC to prioritize awareness efforts. By targeting different segments of the population through different marketing channels, the YHC can cultivate a more diverse and inclusive community center, better equipped to meet the needs of its members, and foster greater engagement and participation. Stronger community relations are also a potential benefit of increased awareness campaigns, enabling the YHC to build stronger ties with local businesses, residents, and community organizations. This, in turn, can lead to more collaborative partnerships and increased support for the YHC's programs and services, as there is more willingness to support a non-profit versus a municipal operated organization.

OPERATIONAL CHANGES



- Develop a comprehensive marketing plan outlining the YHC's goals, target audience and marketing strategies.
- Allocate funds in the budget towards marketing campaigns.
- Utilize platforms such as social media to promote events, rental opportunities, and programs available at the YHC.
- Collaborate with local business through partnerships, offering discounts and promotions in collaboration with the businesses, and sponsoring community events.
- Engage with the community through surveys, polls and feedback requests on social media to understand their needs and preferences, and tailor marketing and awareness campaigns accordingly.
- Regularly measure and evaluate the effectiveness of marketing campaigns to identify areas of improvement and ensure that resources are being allocated effectively.

Pros

- Increased participation in the YHC's programs and services, leading to increased revenue and better usage of the facility
- Increased engagement from residents of the Municipalities
- Increase in public awareness encouraging more donations and sponsorships for a non-profit organization

Cons

- Given that YHC is currently running at a loss, the expenses associated with launching an effective marketing campaign could negatively affect the operations
- Marketing campaign might not meet expectations or generate expected response resulting in wasted resources and effort

Facility ownership – Option 2

Option 2 – Municipalities to assume ownership of the YHC and its operations:

As previously mentioned, the Yellowhead Board operates the YHC as a non-profit organization. However, there is an option to consider: the 4 municipalities (or subset of municipalities) take ownership of the Centre. By doing so, they could offer more financial stability to the Centre, providing a reliable source of funding that would ensure its long-term viability. The municipalities could leverage their resources and networks to secure additional funding opportunities for the YHC. Ownership of the YHC would allow the municipalities to exercise greater oversight and control over its operations, leading to a more efficient use of resources, better programming and service delivery, and improved outcomes for all constituents. This would also grant the municipalities more control over the policies and procedures guiding the Centre's management and operations. This option would require coordination and agreement between the 4 municipalities.



JURISDICTIONAL SCAN TAKEAWAYS

- In most other jurisdictions reviewed, the Town and municipalities assumes full ownership of the community recreation centres.



OPERATIONAL CHANGES

- Review and modify staff roles and responsibilities to align with the municipalities vision and objectives for the Centre.
- Establish a financial management system to oversee and manage the YHC's budget, financial reporting, and accounting practices.
- Develop a governance structure, including establishing a new Board of Directors and organizational policies that align with the municipalities vision and objectives for the Centre.
- Establish communication channels with stakeholders and the community at large to keep them informed of the changes.

Pros

- More reliable source of funding for the YHC, ensuring its long-term viability
- Better oversight and control over the Centre's operations
- Improved access to funding, leveraging the resources and networks available to the municipalities
- Control over the policies and procedures guiding management and operations at the Centre
- Increased community engagement

Cons

- The cost of acquiring, operating, and maintaining the Centre may place a financial strain on the municipalities
- Increased liability risks related to the Centre's operations or facility management
- Potential challenges in hiring and retaining staff to manage and operate the Centre effectively
- Potential challenges in establishing a governance structure that aligns with each municipalities vision and objectives for the Centre

Facility ownership recommendations

OPTION 1 – YELLOWHEAD

The Yellowhead Recreation Community Centre prioritizes increasing awareness of its non-profit ownership to promote programs, services, and generate additional revenue.

Pros

- Increased participation in the YHC's programs and services
- Increased engagement from residents of the Municipalities
- Increase in public awareness encouraging more donations and sponsorships

Cons

- Costs to implement campaign could negatively affect the operations
- Might not meet expectations or generate expected response

OPTION 2 – MUNICIPALITIES

The four municipalities (or subset) take ownership of the YHC, allowing for a reliable source of funding, greater oversight and control over operations, more efficient use of resources, better programming and service delivery.

Pros

- Better oversight and control over the Centre's operations
- Improved and reliable access to funding
- Control over the policies and procedures
- Increased community engagement

Cons

- High implementation costs resulting in financial strain on municipalities
- Increased liability risks for municipalities
- Potential challenges related to co-ordination and agreement between municipalities

Recommendation – Option #1 is the recommended course of action as it requires the least amount of funds or resources to accomplish. It also builds off the already functioning ownership model, while enhancing awareness about the Centre as an NPO and all the benefits that can provide.

Action Plan/Next Steps

- Develop a comprehensive marketing plan outlining the YHC's goals, target audience, and marketing strategies.
- Regularly evaluate effectiveness of the plan to identify areas of improvement.
- Involve the YHC stakeholders and community members in the decision-making process.



Operations

Operations

The daily operations of the facility are the responsibility of the Director of Operations. In conjunction with the Board, the Director of Operations is responsible for the financial status of the facility. There have been increased concerns over the funding variability of the Centre, which has historically come through membership fees, grants and the user of sponsorship income.

In addition to the sources of funding, the types of programming available impacts the operations and ability to continue to operate the Centre. Programming and usage of the YHC is focused on winter ice activities and few hall rentals. The Centre itself has the ability to expand on offerings for full year programs in three areas - the arena, the hall and the commercial kitchen.

Overall financial management of the operations is one of the main responsibilities of the Director of Operations. Understanding the sources of funding, exploring new areas of funding and establishing budgets for the centre will enable management and the board to identify any shortfalls and address financial needs through informed decision making.





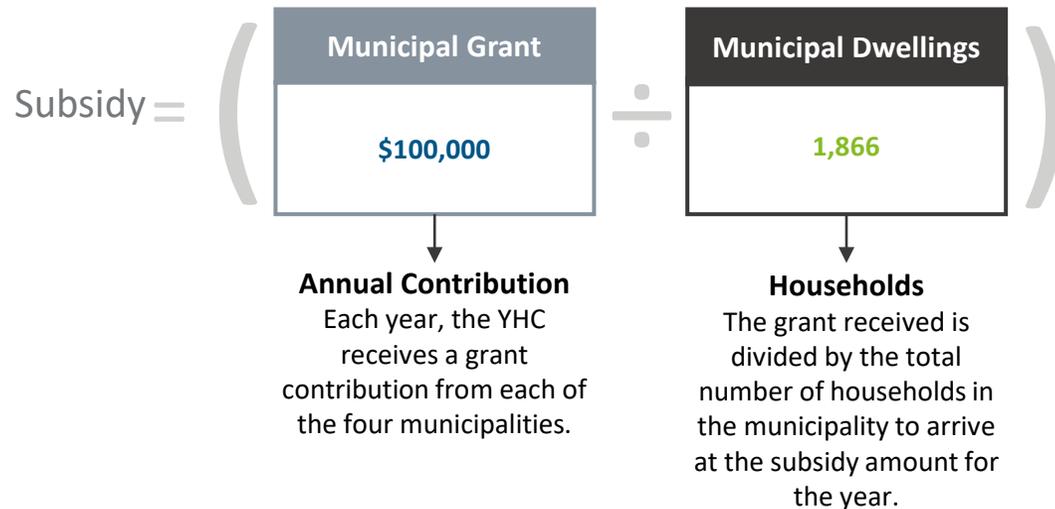
Funding

Membership

Currently: The YHC requires users to purchase an annual membership, a fee of \$75 per household (no limit on the number of people in the dwelling) to access the facility. The rates vary for residents of Neepawa and the surrounding municipalities of Rosedale, Glenella-Lansdowne, and North Cypress-Langford due to subsidized costs from differing municipal grant contributions (see breakdown to the right). The subsidy for each municipality is calculated based on the total municipal contribution for the year divided by the total number of households within the municipality (as outlined in the illustration below). As part of the registration process the users are required to choose either the Redline Hire or Redline Bond Check regarding their volunteer obligations, of which they can not opt out of.

Interviews with stakeholders and available data show that less than one-fifth of households in each municipality utilize the facility, resulting in memberships generating an insignificant amount of revenue year after year.

Illustrative Example (Town of Neepawa)



Below is a breakdown of the membership fees paid by the residents of each rural municipality for the 2022/2023 year:

	Membership Fee	Subsidy	Reduced Fee	% of membership fees paid
North Cypress Langford	\$75	-\$67	\$8	11%
Town of Neepawa	\$75	-\$53	\$22	29%
Rosedale	\$75	-\$17	\$58	77%
Glenella Lansdowne	\$75	-\$0	\$75	100%



The table highlights revenue generated from memberships for the 2021/2022 year. The data used is based on an estimated total of member registrations provided by the YHC, this does not consider the users that may be from the same dwelling. Total fees are from financial data provided by the YHC.

MUNICIPALITY	MEMBERS	TOTAL FEES
Neepawa	100	
North Cypress Langford	52	
Rosedale	38	
Lansdowne	23	
Total	213	\$4,975

Membership – Option 1

Option 1 – Restructure membership fees:

During stakeholder interviews it was noted that the membership fees are viewed by certain members of the community and surrounding districts as an added tax that do not provide significant benefits to the user.

One option would be to restructure the fees from both the community's point of view and the actual use. The YHC could benefit by changing the fee from a “membership” to “capital projects fee,” as well as charging the full \$75 to support the future capital planning initiative (i.e., new building in the future, renovations, etc.). This would frame the fee as part of a positive narrative and would help other initiatives that will be highlighted further in this report. The Redline Hire or Redline Bond Check would continue as currently implemented to ensure that there is an ample number of volunteers or funds available to ensure the Redline grill can continue its profitable operations.



The table highlights a difference of \$11,000 in revenue generated from memberships on a subsidized plan when compared to a non-subsidized membership plan. The data used is based on an estimated total of member registrations in 2021/2022.

Municipality	Members	With subsidy	Without subsidy
Neepawa	100		\$7,500
North Cypress Langford	52		\$3,900
Rosedale	38		\$2,850
Lansdowne	23		\$1,725
Total	213	\$4,975	\$15,975



JURISDICTIONAL SCAN TAKEAWAYS

Other jurisdictions do not charge a membership fee on top of user group fees (i.e., minor hockey dues, etc.).

Pros

- The fees are looked at in a favorable light
- YHC can benefit from additional income raised to cover operating costs
- Municipal funds are used as intended, for operating purposes
- A capital fund can be established to help with future planning of facility upgrades or a new multi-use facility
- Volunteering is still required, which ensures lower costs for the YHC

Cons

- Backlash from the users for taking away the subsidy
- Capital plan is very forward-looking, and people may not buy into a project that they will not benefit from (i.e., something years later)
- Does not increase the number of users and may result in a loss of users, as well as a reduction of the volunteer user pool

Membership – Option 2

Option 2 – Eliminate membership fees:

As the membership fee is not viewed as providing significant member benefits, is potentially a deterrent for non-members to want to go to the facility, and is not a significant revenue generating item, removal of the fee altogether is an option to be considered. As noted, other jurisdictions typically do not charge a membership fee on top of user fees.

This option would focus on attracting more constituents to the facility, removing any upfront monetary obstacles, and focusing on other revenue generating options (i.e., MJHL games, canteen sales, hall and kitchen rentals).

In addition, to ensure that volunteers are still sought out, it would be required that the 6 main user groups (as determined by their participation on the Yellowhead Board as voting members) have their user choose either the Redline Hire or Redline Bond Check options.



JURISDICTIONAL SCAN TAKEAWAYS

The following are the charges associated with use of the facility at various peer organizations across Manitoba:

- Program fee (no additional membership fee; program pays rental costs)
- Entry per use fee (non-program associated; drop-in)
- User passes (in lieu of per use fees)
- No membership fee

Pros

- There is no upfront monetary commitment for constituents of the facility
- Municipal funds are used as intended, for operating purposes
- No confusion or argument between users and renters, everyone is charged equitable rates set by the Board of Directors.
- May result in additional usage without the perceived obstacle of having a membership
- Main user groups are required to continue with the obligation to volunteer at the Redline Grill

Cons

- Facility programming does not change and therefore does not increase usership, and is still not equitable for all constituents
- Loss of additional revenue
- Does not start to address the need for a long-term capital plan
- If the hire option is utilized, there is still the need to find volunteers or people to work the canteen

Membership – Option 3

Option 3 – Implement a recreation tax:

As noted through our jurisdictional scan, other communities collect a “recreation tax” from all constituents and use it to 1) cover any operating deficit at the facility, and 2) create a capital reserve for capital initiatives in the future. This option would require additional alignment of goals between the Board of the YHC and surrounding Municipalities. It would eliminate the YHC membership fee, as well as create an option to review the current Redline Hire or Redline Bond Check volunteer requirements. This may make Volunteer Option #2 - hiring of part-time employees to cover all areas volunteering, discussed later in this report, easier to accommodate.

Further, it would be contingent on getting the Municipalities to agree on a method, as well as adding Board positions for these communities to ensure they have equitable representation. The benefit of this option would be the alignment of operating and future oriented goals. Also noted that the recreation tax would be pooled among all recreational offerings from the municipality and only a portion would go to the YHC.



The table highlights the total dwellings of the municipalities as reported on the YHC registration form, verified by checking the 2021 census.

Municipality	Dwellings	Potential Rec Tax	Rec Tax Total per year
Neepawa	1,866	\$75 -150	\$139,950 – 279,990
North Cypress - Langford	290*	\$75 -150	\$21,750 – 43,500
Rosedale	507	\$75 -150	\$38,025 – 76,050
Glenella - Lansdowne	375	\$75 -150	\$28,125 – 56,250
Total for all recreation			\$227,850 – 455,790

* 290 dwellings North of the Brookdale Highway that are counted for the current subsidy, total municipal dwellings totals 963

Pros

- All dwellings contribute the same amount for a recreation tax, promoting equitable fund disbursement
- Elimination of the YHC membership
- The tax designates these funds as separate, making it easier to set them aside for a capital project
- Ability to top up any operating shortfall and set funds aside for a capital fund (i.e., future recreation centre)

Cons

- Backlash to the additional tax
- Disincentivize the YHC Board, or Director of Operations to go after as many grants and sponsorships as possible
- Communities' inability to see the bigger future picture results in failure to implement this tax
- Would require coordination and agreement between the Municipalities which could be hard to achieve, as well as any bylaws that may need to be amended

Membership recommendations

OPTION 1 – FEE RESTRUCTURE

The YHC should restructure membership fees from “Membership” to “Capital Projects Fee”, charging the full \$75 to support the future capital planning initiative. This could change the narrative around the fees and provide a new source of revenue.

Pros

- Larger portion of municipal funds available to cover operational costs
- Increase revenue from membership fees
- Additional revenue to allocate to capital fund

Cons

- Potential push back from current users who are accustomed to paying a subsidized fee
- Users might not find benefit in long term strategic plan

OPTION 2 – FEE ELIMINATION

The YHC could eliminate the membership fees altogether. This option would focus on attracting more constituents to the facility, removing any upfront monetary obstacles, and focusing on other revenue generating options. Would still require the 6 main user groups to volunteer.

Pros

- Users and renters are charged equitable rates set by the Board
- Eliminates financial commitment for constituents of the facility
- Municipal funds are used as intended, for operating purposes

Cons

- Loss of revenues from membership fees
- Loss of additional revenue
- Does not start to address the need for a long-term capital plan
- Might not attract new users if program offerings remain the same

OPTION 3 – RECREATION TAX

The Municipalities should implement a recreation tax to cover operating deficits at the YHC, and to create a capital reserve for future capital initiatives. The tax amounts collected would be to support all recreation within a municipality with a portion to the YHC.

Pros

Equitable fund disbursement due to equal contributions, ability for YHC to cover operational shortfall, and start a capital fund with tax allowance.

Cons

Potential backlash from community members and municipalities leading to issues with implementing the recreational tax.

Recommendation – Based on the need to increase users, as well as volunteers at the Centre, **Option #2** is recommended to be considered by the YHC, as it both reduces the upfront barrier to entry at the facility, as well as still ensuring the onus is on the 6 primary users to volunteer their time to run the Centre. Option #3 or a new capital campaign should be considered by the Municipalities as a future option to fund a new Rec Centre.

Action Plan/Next Steps

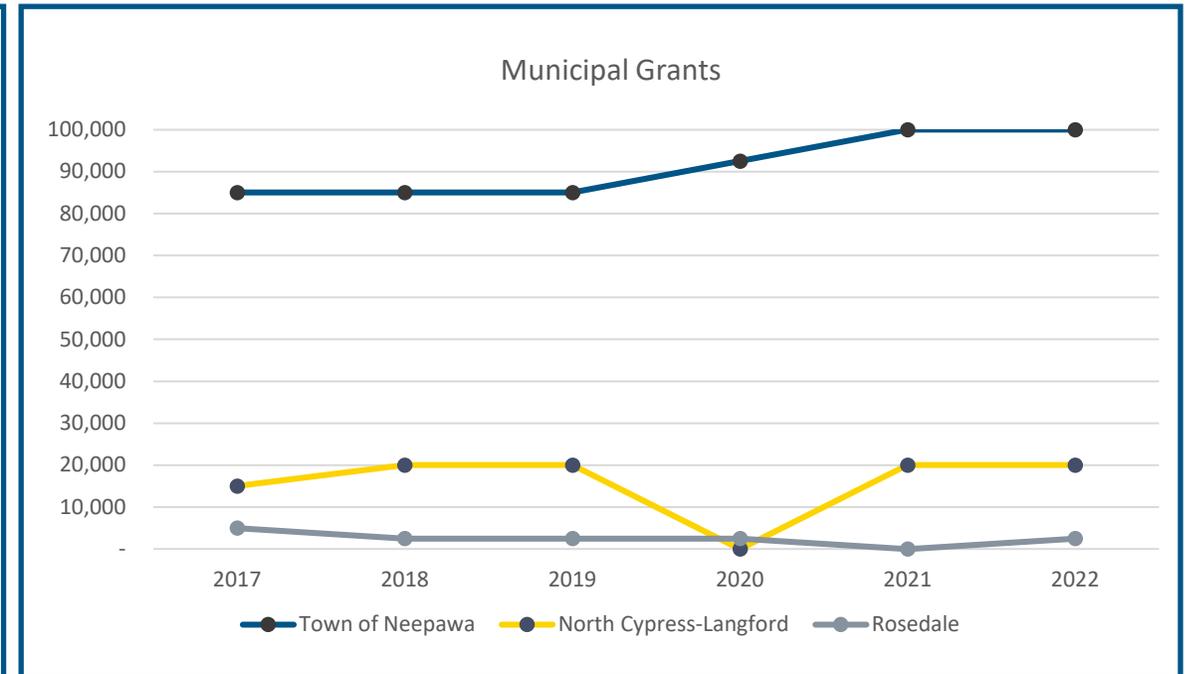
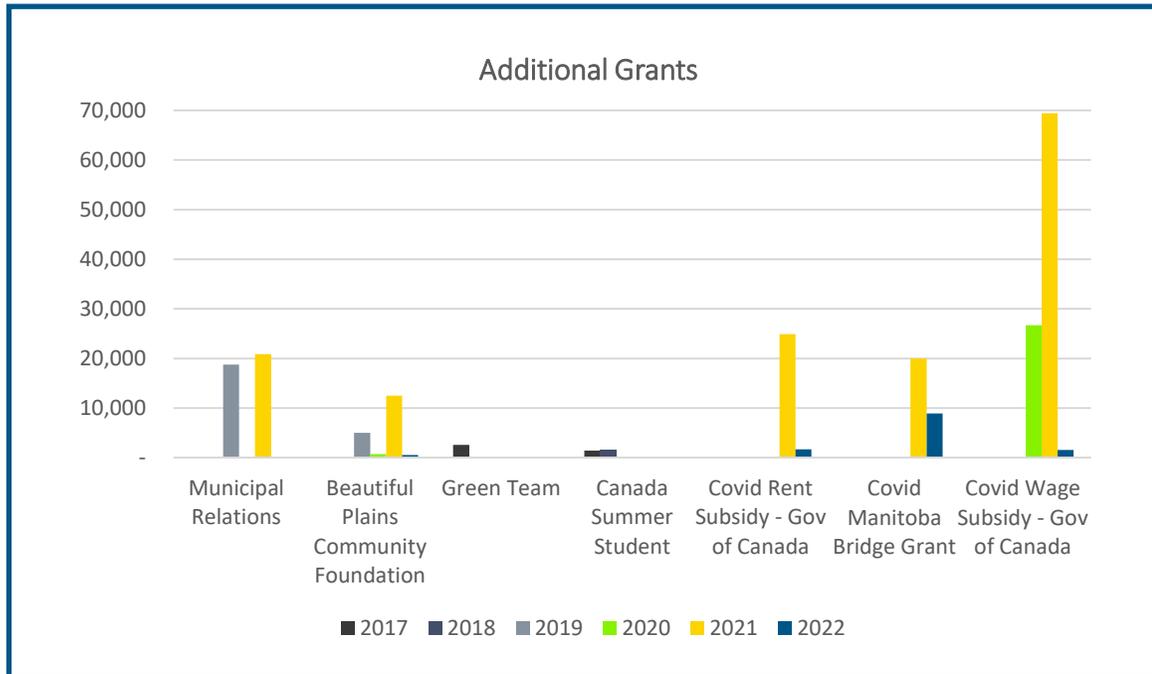
- Discussions between stakeholders to align on expectations regarding fee restructure.
- Draft policy that clearly outlines guidelines and procedures surrounding restructure.
- Communicate new changes effectively to all stakeholders and community members through available communication channels.

Grants

Currently: Most of the grant income is derived from the municipal contributions from the Town of Neepawa, and municipalities of Rosedale, and North Cypress – Langford as operating grants, and are used in the reduction of membership fees for the users from those catchments. Additional funds granted to the YHC are smaller municipal, provincial or federal grants, a large portion being Covid subsidies in the last few years. Before Covid, additional grants totaled less than \$30,000 a year. On top of this, based on the Town of Neepawa, the YHC is exempt from paying municipal taxes which equates to approximately \$25,000 savings a year.

KEY TAKEAWAYS

- Of the four municipalities in the greater district Glenella-Lansdowne is the only municipality that does not contribute an operating grant to the YHC. They provide a refund of fees directly to resident users.
- No contributions were received from any of the rural municipalities in 2020 due to the Covid-19 pandemic. However, the Town of Neepawa contributed \$92,500 to help cover operational costs for the year.
- On average, grants make up 30% of YHC total income (aside from 2021 when it was 69% due to covid grants).
- YHC received grants from community organizations within the Town of Neepawa and surrounding communities including Beautiful Plains Community Foundation, Green Team, and Canada Summer Student. These grants range between \$500 and \$12,500. YHC received some of these grants for two or more consecutive years.



Grants – Option 1

Option 1 – Change the use of the municipal grants:

Through stakeholder interviews and jurisdictional scans conducted, it is noted that the Town of Neepawa and Municipalities have designated these grants as “Operating Grants” and therefore believe that the full dollar value should be used towards operations of the facility, while the YHC believes it is up to their discretion. Currently, the YHC uses a portion of these grants to reduce user fees, which is not conducive of an equitable distribution of community funds as the current users constitute a small portion of the whole community. The Town of Neepawa and surrounding Municipalities could change the terms in the grant agreements to ensure the full amount of Municipal grants go towards operations and can not be used for membership subsidization, making the distribution of these funds more equitable. This is important as it would show all community members that there is no biased favouritism towards one group over another.



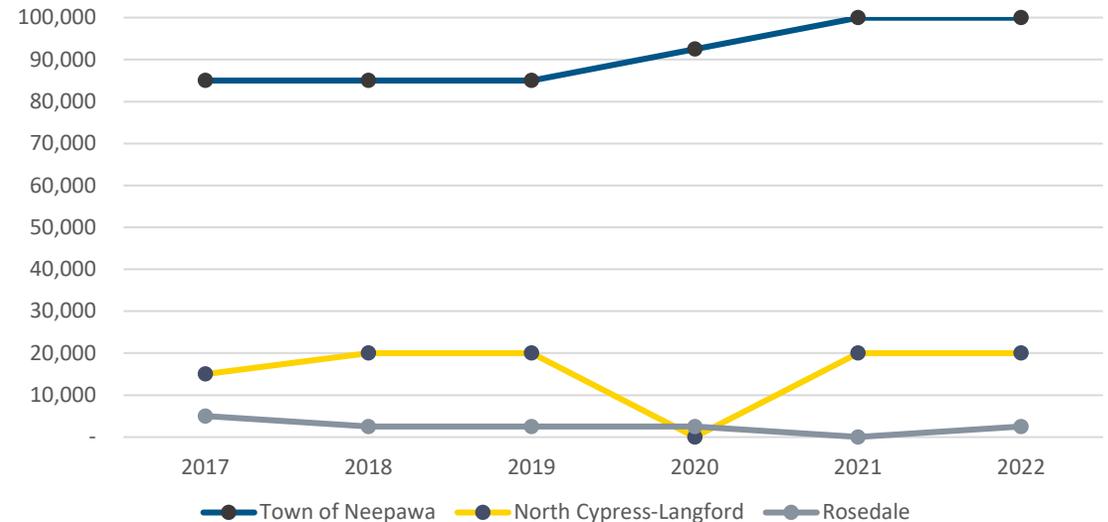
JURISDICTIONAL SCAN TAKEAWAYS

Other jurisdictions reviewed only provide an operational top up at year end to ensure there are no financial shortfalls.

Pros

- Municipal funds are used as intended, for operating purposes
- Equitable distribution of municipal funds
- No user groups are perceived as favoured
- Glenella-Lansdowne might be enticed to contribute regularly

Municipal Grants



Cons

- Does not fully cover operating shortfall
- Constituents' membership fees will no longer subsidized
- Does not help the YHC create a capital fund (unless designated as both operational and capital)

Grants – Option 2

Option 2 – Increased awareness and application for grants:

Through discussion with stakeholders, it became apparent that there is a belief that a few grant opportunities are not pursued due to a lack of awareness on the Centre's side of available grants. Through our jurisdictional scan, we have noted that other communities generally have people whose responsibility is to monitor grant availability and coordinate grant applications. As the YHC is independent from the Municipal governments, it is their responsibility to apply for grants. However, through stakeholder discussions, it was noted that there are resources being forwarded to the YHC by the Municipalities relating to grant opportunities, grant writing lunch and learns held by the Municipalities, and letters of recommendation provided by the Municipal governments, as well as readily available news releases from the Government of Manitoba, and Manitoba Recreation groups. By increasing the utilization of these resources by the Director of Operations, they would be able to increase their skills of understanding what is required for grants and increase the success rate of grants applied for. Additionally, the creation of a strategic and capital plan, as well as a budget would aid in the success of these applications.

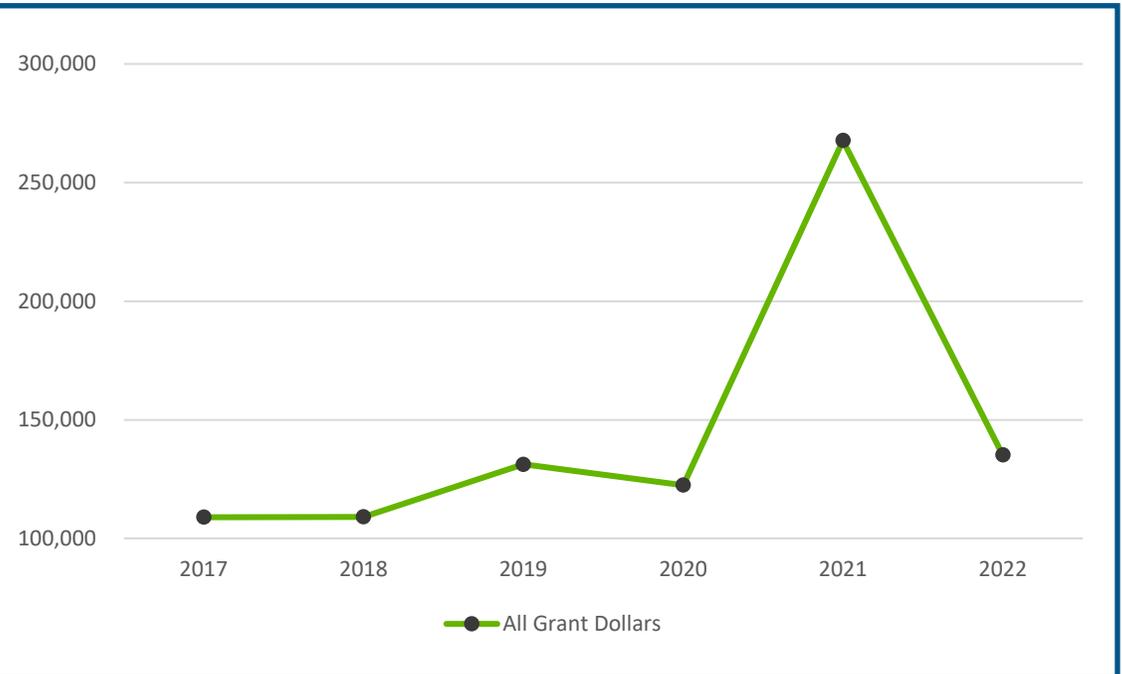


JURISDICTIONAL SCAN TAKEAWAYS

Other jurisdictions are owned by the Municipalities and leverage people within the Municipal government to apply for as many grants as possible.

Pros

- Increased utilization of currently available resources would lead to a more efficient grant application process and understanding of what is available
- More grants applied for would potentially result in more grants successfully received
- Use of resources available allows for more expertise to be gained in areas with less experience



Cons

- Due to the current lack of a strategic plan or capital reserve fund, there may be a lack of matching funds needed for grant applications
- A reliance on Government communications can lead to missed grant opportunities external of Governments, e.g., Kraft Hockeyville, Kruger Big Assist

Grants recommendations

OPTION 1 – GRANT STRUCTURE

The YHC should change the use of municipal grants by discontinuing membership subsidies, to ensure that the full amount goes towards operations, creating a more equitable distribution of the funds.

Pros

- Funds are used entirely to cover the cost of operations, equitable distribution of funds prompting municipalities to contribute regularly, reduced issue of favoritism amongst user groups

Cons

- YHC may still operate at a deficit despite use of full amount to cover operational costs

OPTION 2 – INCREASED AWARENESS

The YHC Director of Operations should increase their awareness and application for grants by ensuring they are receiving regular public information through various channels relating grants, as well as attending the Municipal lunch and learns or other skill enhancement seminars and trainings.

Pros

- A more efficient grant application process
- More grants successfully received
- Expertise to be gained

Cons

- May be a lack of matching funds needed for grant applications
- Potentially missed grant opportunities external of Governments grants

Recommendation – Based on the need for additional funds to cover operational short falls, **Option #1 and Option #2** are both recommended to be considered by the YHC.

Action Plan/Next Steps

- The Municipalities should change the stipulations of their grant agreements to stipulate how the funds can be used, therefore changing the membership fees accordingly.
- The Director of Operations should look for and subscribe to any Government websites that have news releases pertaining to grant opportunities.
- The Director of Operations should look at attending the next lunch and learn grant application workshop held by the Municipalities.

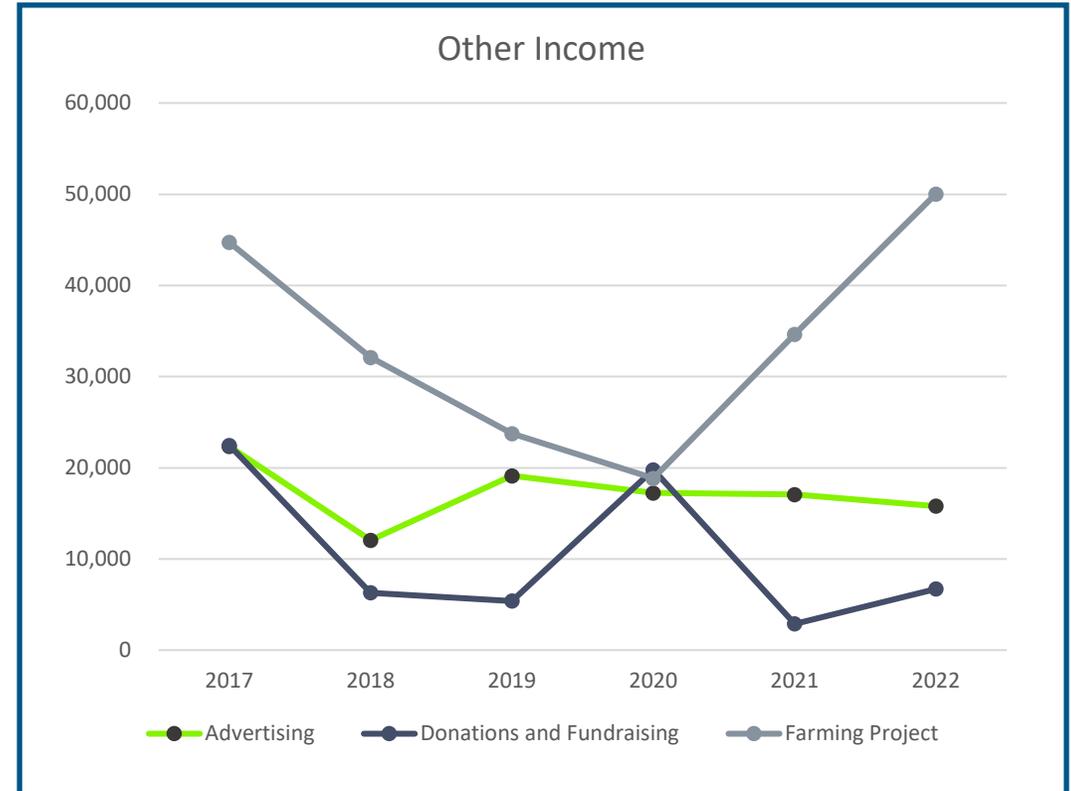
Sponsorships

Currently: The YHC offers sponsorship opportunities to local businesses and organizations within the Town of Neepawa and nearby communities. Sponsors can pay to promote their businesses on various platforms, including the YHC Zamboni, arena score clock, outdoor digital sign, arena lobby pole signs, hall doors, arena board, arena seats, and arena ticket booth. Naming rights are also available for the Redline Grill, Blue Line Bar, Hall, Arena, Trophy Cabinet, Lobby Floors, and the YHC Entry Way. Stakeholder interviews revealed that an increase in sponsorship fees per sponsor in 2017, resulted in a decline in the number of sponsors over the subsequent years (less sponsors were willing to pay the new cost of sponsorship). Additionally, although YHC offers naming rights options, little interest has been shown by businesses and organizations. Consequently, more marketing efforts are needed to attract potential sponsors. Currently, the YHC's marketing efforts are limited to a marketing manual included on the YHC website, which provides a brief history of the Yellowhead Community Rec Centre, information on the types of sponsorship opportunities offered, and advertising costs. The manual was last updated in 2017, and efforts must be made to ensure that it is consistently updated with accurate and timely information on sponsorship opportunities and new program offerings.

Other Income	2017	2018	2019	2020	2021	2022
Advertising (Sponsorships)	22,354	12,070	19,132	17,248	17,081	15,800
Donations and Fundraising	22,473	6,300	5,400	19,793	2,900	6,714
Farming Project	44,721	32,103	23,760	18,846	34,647	50,036
Total	89,548	50,473	48,292	55,887	54,628	72,550

KEY TAKEAWAYS

- Other income sources at the community centre includes sponsorships, donations/fundraising and the farming project.
- The farming project is a local initiative put on by farmers in the area to help contribute to the YHC, it is heavily dependent on the price of crop inputs and weather prices.
- Advertising (sponsorships) revenues are consistent year to year. Based on interviews with stakeholders, it was noted that only one-third of the advertising space on the arena boards are filled, indicating that there is opportunity to increase advertising income.



Sponsorship opportunities



The table highlights current sponsorship opportunities (per the marketing manual) at the facility, identifying what is currently being sponsored as to what could potentially be sponsored.

Location	Spaces	Advertised Price	Currently	Options	Estimated Potential \$ Per Year
Zamboni	5 space (top, front, back, sides, spinner)	Sides (4) - \$15,000 (total 10 year) Top - \$1,000 Spinner - \$2,000 total	Sides - BPCU Top, Front and Back – N/A Spinner – N/A	Sponsorship period for sides is to long, and significantly decreased the year over year revenues. Ensure all spots are filled	\$4,500
Score Clock	2 spaces (side, corner)	Sides (4) - \$10,000 total Corners (4) = \$1,000 each	Sides – Multiple Corners – Boston Pizza	Ensure spots that are taken continue to pay, remove sponsorship when payment stops	\$14,000
Boards	~60 spaces	Currently tiered - \$300-1,000	Various taken, various open	Sell all board advertising to the Junior A team at \$200 a board, let the Junior A team resell the boards, leveraging their connections to set the optimal price	\$12,000
Facility Naming Rights	2 spaces	Arena - \$50,000 (5 year) Hall - \$25,000 (5 year)	Arena – N/A Hall – N/A	Change this to one so that the Arena and Hall are together and go after large companies in the area for support, or is the price to high to attract a sponsor	\$15,000
Canteen and Bar Naming Rights	2 spaces	Redline grill - \$15,000 (5 year) Blueline bar - \$10,000 (5 year)	Redline grill – N/A Blueline – N/A	Seek out restaurants in the area that would like additional advertising, or move away from advertising this as a sponsorship possibility	\$5,000
Various Other	+1000 spaces	Arena Seats - \$50 per seat Lobby, Hall, Ticket booth, other	N/A	Determine if sponsorship for these areas are feasible, if the current rates impose a barrier and either remove from marketing manual or pursue	Up to \$65,000 (at current rates)
Total			\$15,800 (as of 2022)		\$50,000 - \$120K

Sponsorship – Option 1

Option 1 – Partnership with the Junior A team:

Consider whether further strategic alliances can be formed between the YHC and the Junior A team, that would utilize the expertise of the Titans, who have a larger scope of corporate sponsors. In conjunction with sponsorship option #3 strategic sponsorship initiative, the Titans would be sold the ~60 boards for a fixed fee, of which they would be allowed to set their own price and resell the advertising spaces to generate a profit. This would benefit both the YHC and Titans, allowing the YHC to have the boards filled and a steady source of income (potentially in the \$12,000-18,000 a year range), and the Junior A team being able to make a profit for these operations, with limited expenses. A similar option would be to sell other advertising spaces to user groups and allow them to resell and make a profit.



JURISDICTIONAL SCAN TAKEAWAYS

Other jurisdictions with MJHL teams have arena boards that are filled completely with sponsorships, a wrapped Zamboni for a main sponsor, and a full score clock with additional main sponsors.

Pros

- The YHC and Junior A team would both benefit from the sharing of expertise, Junior A team would benefit from getting first rights to sponsors in the community
- The YHC would increase sponsors and a recurring income stream
- After the first year this would become a passive income generating item, requiring low effort from either the YHC or Junior A team

Cons

- The Junior A team would be required to shoulder some of the upfront risk in purchasing the boards
- The Junior A team may not see the benefit of helping the YHC generate this passive income

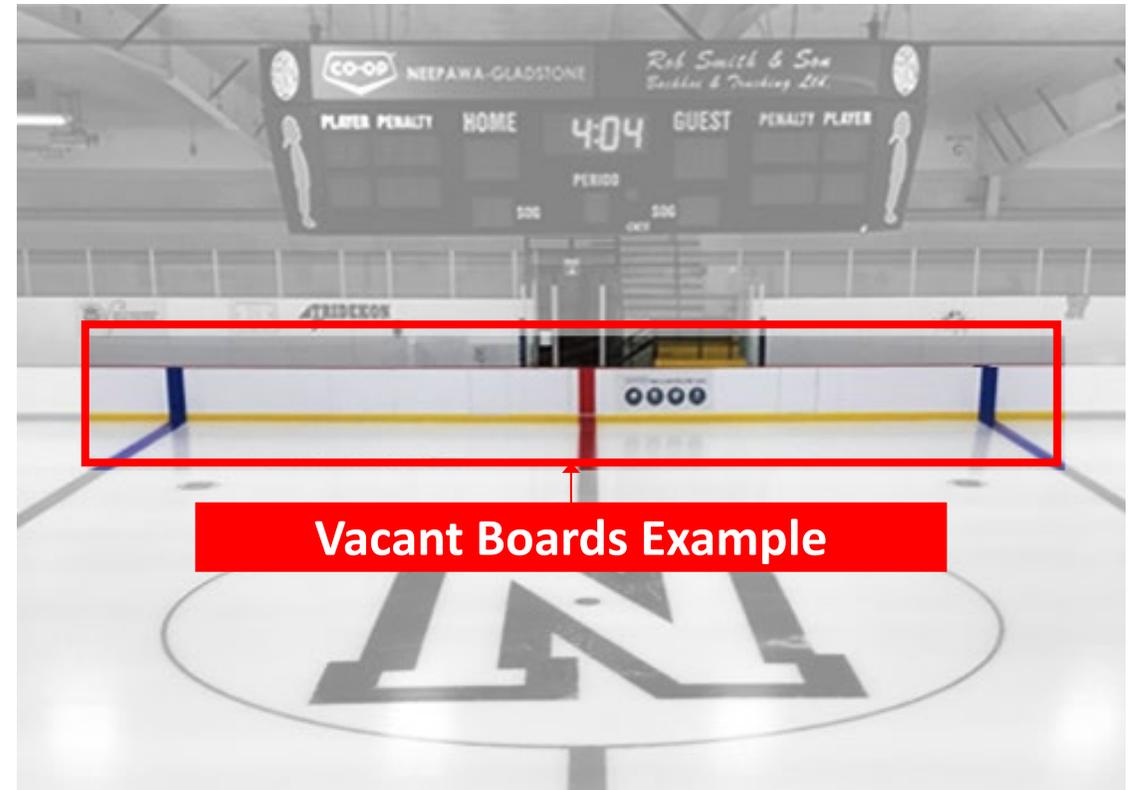


Image source: <https://yellowheadcentre.com/yellowhead-return-to-play-protocols/>

Sponsorship – Option 2

Option 2 – Engage a local business to purchase the naming rights to the Centre:

Through review of other jurisdictions, both in the Westman Region, and across rural Manitoba, many recreation centers have corporate naming partners, for example, Credit Union Place (Dauphin), Tundra Oil and Gas Place (Virden), and the Murray Arena (Souris). Neepawa is home to some very large businesses and corporations, and the YHC could benefit from exploring and investing in a naming rights partnership.



JURISDICTIONAL SCAN TAKEAWAYS

Other jurisdictions have recreation centres that are named after large companies within the community and generate income from these arrangements.



Image source: <https://www.brandonsun.com/westman-this-week/2022/12/08/rec-centre-in-neepawa-up-for-review>

Pros

- The YHC would get a rejuvenation by partnering with a local business
- The naming rights would provide a large increase to yearly sponsorship income
- This would enhance the ability for the YHC to communicate its growth plans to the community (i.e., the future capital plan for a new Centre)
- A Centre name that is tied to a community business allows for better “brand” recognition

Cons

- It may be hard to get a long-term commitment from a sponsor, to ensure the YHC to not have to change its name regularly
- Extensive work will be required to show potential sponsors the benefit of engaging in this agreement

Sponsorship – Option 3

Option 3 – Strategic sponsorship initiative:

During the budgeting period for the upcoming season, the YHC along with the user groups, should create a summary of sponsors who have already sponsored the YHC and who could potentially be interested in additional sponsorships. This focus would then help guide groups in connecting with these additional sponsors. A collaborative approach by the user groups would present a unified approach, which can have a bigger impact on attracting a larger number of sponsors.



JURISDICTIONAL SCAN TAKEAWAYS

Other jurisdictions do not appear to have an issue of raising funds for their recreation centres, as well as the various association teams in the municipality that use the facility.



Pros

- The YHC would help the user groups target sponsorship opportunities other than those that have already sponsored the YHC directly through rink sponsorships
- Reduces the doubling up of asking sponsors for funds, as well as reduces rejection from sponsors
- Can ensure equitable dollar distribution and reduce sponsorship hunting by teams

Cons

- Various user groups may believe that they can get a sponsorship for themselves, and don't want the funds to be spread to other groups
- Depending on the number of sponsors available, there could be a perception of overloading groups of sponsors who have committed in other ways such as sponsorship option #1 – the partnership with the junior A team.

Sponsorship recommendations

OPTION 1 – YHC & JUNIOR A TEAM

The YHC would partner with the Junior A team to help sell advertising spaces and generate profit. The Titans would be sold the arena boards for a fixed fee and then be allowed to set their own price and resell the advertising spaces.

Pros

- Junior A team would benefit from getting first rights to sponsors in the community
- YHC will have steady advertising income
- Increased revenues from sponsorships

Cons

- Both parties will share the risks associated with costs of advertising
- Junior A team might be hesitant to partner with the YHC, as they already have a successful advertising strategy

OPTION 2 – CORPORATE PARTNERSHIPS

The YHC could engage a large company to buy the naming rights to the Centre. Many recreation centres in other jurisdictions have corporate naming partners, and Neepawa is home to several businesses and corporations that could sponsor the YHC to help support the community.

Pros

- Increase in sponsorship revenues
- Stronger community partnerships
- Increased brand recognition

Cons

- Potential challenges associated with acquiring long term sponsorships and partnerships
- Potential challenges in communicating value of sponsorship to organizations

OPTION 3 – STRATEGIC SPONSORSHIP INITIATIVE

The YHC along with user groups should create a summary of existing and potential sponsors to be used to maximize fundraising opportunities.

Pros

- Cost-effective strategy as less resources are required to obtain previous sponsors
- Familiarity with YHC's mission and program might decrease chance of rejection

Cons

- Possibility that some sponsors are unwilling to provide additional contributions

Recommendation – All three options are recommended to increase sponsorship income for the YHC. Option #1 and Option #3 are recommended to be considered by the YHC in the short term, as they can help generate the most amount of sponsorship in the most efficient manner. Option #2 should be a part of the strategic initiative considered for the long term.

Action Plan/Next Steps

- Develop strategy to contact and request additional grants from new and previous sponsors.
- Research potential businesses and organizations in the community whose values align with YHC's objectives.
- Develop a strategy to help successfully request naming rights partnership from potential sponsors.
- *Potential for option 1 to partner with the Junior A team to sell advertising space with a pre-determined split to YHC and the rest to the Junior A (if the Junior A team does not want to assume total risk at the onset).*

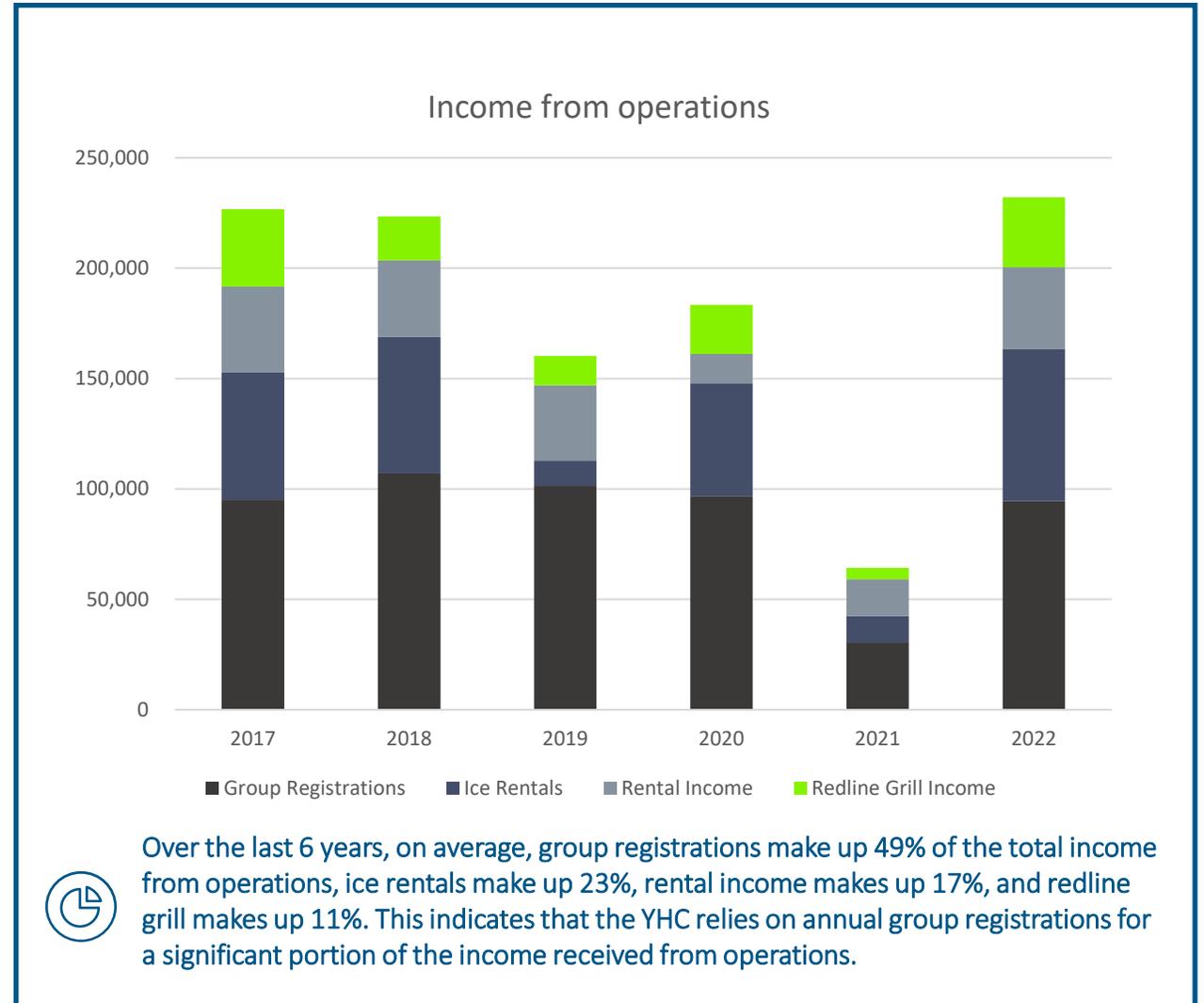


Programming and usage

Recreational programming

Currently: The YHC arena offers many programs, including hockey, figure skating, and public skating. During the week, a junior gymnastics team utilizes the hall, and on weekends, the hall is rented out for various events. All of these events occur mostly in the winter season (September to April), with the exception being hall events during the summer. The YHC currently does not offer many summer season activities (May to August).

The YHC's primary sources of income comes from group registrations, ice rentals, hall rentals, and sales from the Redline Grill canteen. Group registrations include membership fees, figure skating, and hockey registrations. Ice rental income is derived from user groups that rent the facility for the season and non-user groups that visit from out of Town. Rental income is generated from renting out the hall for meetings and events throughout the year. Lastly, the Redline Grill operates exclusive when the arena is in use, typically for hockey and figure skating games and tournaments.



Arena

The primary source of programming at the YHC is ice sports, specifically hockey, figure skating and public skating. The regular season (winter) at the arena runs from early September through early April, with hours of operations being 7:00 am to 11:00 am, seven days a week. The total capacity at the arena is 1,000. Between hockey programs, figure skating, and public skating the arena is fully booked in the regular season.

However, in the off season (summer), when the ice comes out, the arena is currently underutilized. Several factors causing underutilization of the facility in the off season were presented in the stakeholder interviews. Such factors include a lack of demand for year-round hockey, unsuitability of the facility to support year-round hockey and other ice sports, the YHC's limited offerings for off season sporting events, and costs to convert the arena into a space suitable for a different sports.



JURISDICTIONAL SCAN TAKEAWAYS

- The YHC ice rental prices are in line with other locations, specifically local and non-local rates.
- Other facilities ice rental schedule is solidified before October and is not subject to change unless a team cancels their scheduled practice or game.
- Ice maintenance is done when no other programming is scheduled to ensure maximization of ice usage (scheduled after rent schedule is solidified).
- Other facilities offer off season (summer) programming – day camps, basketball, pickleball, lacrosse, roller hockey, and volleyball.



STRENGTHS

1. The arena is booked at close to full capacity during the winter season
2. Ice rental rates are in line with other jurisdictions
3. Home to an MJHL team
4. It is large enough to host events such as the Provincial Curling Championship
5. Largest arena for the constituents of the Town and surrounding municipalities



WEAKNESSES

1. There is limited to no recreational programming in the summer
2. The facility is aging, and minor fixes are only looked at as band-aids to a larger problem (52-year-old facility)
3. Maintenance schedules cause users to have to go elsewhere at specific times of the week
4. Ice rentals are bumped or cancelled for different user groups without notice
5. Spectator seating does not allow for an enjoyable experience

Arena recommendations

Recommendation - To increase usage, the YHC could consider incorporating additional programs, similar to other jurisdictions, both in winter and summer (winter sports, such as bandy or spongee, and summer sports, such as basketball, pickleball, lacrosse, and roller hockey). With an increased programming list, the Centre would then cater to the wider community and potentially increase the usage both in winter and summer. The facility also has 3 ice bikes that will now be rotated in regularly as the schedule permits.

Pros

- The Centre will address the underutilization of the arena in the summer
- They will be able to provide programming to families who do not otherwise participate in ice sports
- Summer camps and programs provide a structured setting for youth during summer holidays

Cons

- Community groups and users have gone elsewhere for summer programming due to past experiences and potentially the costs to use the facility
- The costs for summer programming still represent a barrier to access for some families
- The YHC is required to find additional staff or volunteers to run summer programming

Action Plan/Next Steps

- Research programs and activities that are successful in similar operations.
- Request community feedback to determine programs that will potentially generate interest via a survey.
- Plan when the programs will be run form and determine a fair fee structure.
- Advertise these new programs via social media and other media platforms such as radio, print, etc.



Hall & Kitchen

The YHC hall & kitchen has a capacity of 751 and is available for rental throughout the year, except for statutory holidays.

Hall: The secondary source of programming at the centre is gymnastics; however, they are not currently affiliated with the Centre as a user group, rather they are considered a renter for 8 months from Monday – Thursday. The hall is then booked for other events such as socials, weddings, and miscellaneous meetings or events.

Kitchen: The commercial kitchen boasts being the only fully capable commercial kitchen in the Town of Neepawa out of 5 kitchens, due to its fire suppression and deep fryer systems. The kitchen has also cleared all Manitoba Public Health inspections and was noted as being a strong candidate for rental to the community.

Based on the information provided, the overall utilization of the hall averaged around **24%** over the last four years, which suggests that there is room for improvement. The commercial kitchen has only been rented out only 3 times between 2019 and 2022.



The information presented in this table was obtained from the YHC website's schedule calendar.

Note: the schedule obtained from the website does not include the regular gymnastics bookings. We have estimated these books based on the 11 weeks per session, with 2 sessions being held a year, therefore 22 weeks of gymnastics. And since the bookings are 4 bookings per week that would equal 88 bookings per year. Estimate has been adjusted for Covid 19.

Hall Bookings	2019	2020	2021	2022
January	0	0	1	1
February	0	1	2	1
March	0	1	2	8
April	0	0	2	8
May	1	0	2	17
June	1	8	0	6
July	1	0	4	9
August	4	0	2	7
September	4	3	5	4
October	5	0	3	6
November	4	5	5	9
December	3	1	0	6
Gymnastics Rentals (Estimate)	88	44	0	88
Total	111	57	21	150



STRENGTHS

1. The hall has a unique and elegant design for hosting socials, weddings and events
2. Largest space in the region to hold an indoor event
3. Reasonable rental rates
4. Only full commercial kitchen in the region, deep frier and fire suppression
5. Has cleared Manitoba Public Health Inspections



WEAKNESSES

1. The hall is aging and not well insulated, therefore expensive to heat in the winter
2. Hard to identify open slots for rentals using the current online calendar
3. Seldomly rented outside the gymnastics program
4. Community awareness about the kitchen is low
5. Community members are turned away from renting the kitchen, or are told its not available for rent

Hall recommendations

Recommendation - To increase usage of the hall, the Board should consider options that would allow for synergies to be achieved between the YHC and the gymnastics program. Specifically, exploring additional usage for the gymnastics gear, i.e., the mats, and how they could be incorporated into senior or community program during the Monday –Thursday period. Potential options may be the investment in a specific fabric flooring to cover the mats and allow for yoga, indoor senior bocce, or preschool rentals. This investment would allow for more day usage of the hall, with the bonus of less degradation and set up/ take-down of the gymnastics equipment.

The YHC should also consider usage of the space currently being unused, specifically the mezzanine for spectators, or splitting of the hall via movable wall dividers to lessen the transport of gymnastics equipment, while creating a space to hold meetings. This will support an increase of usage and facility capabilities.

JURISDICTIONAL SCAN TAKEAWAYS



- Other jurisdictions use social media and posts about activities, both in season and off season and are the most effective way to increase awareness about the facility.
- Other centres identify and rejuvenate unused space for use.

Pros

- Synergies would allow the YHC to offer programming, while the gymnastics club wouldn't need to unnecessarily move everything out of the hall
- More programming when the hall is empty would allow for more revenue to keep rental fees steady
- The unused areas would allow for better spectator seating
- There would be less degradation of the gymnastics equipment

Action Plan/Next Steps



- Assess costs required to upgrade hall to accommodate new activities.
- Assess if synergies can be attained between the goals of the YHC and the gymnastics club.
- Look for areas that require little additional cost but add value (i.e., mezzanine).

Cons

- The hall would require more upkeep and maintenance
- This does not address the issue of the insulation lacking in the hall and would require more to heat the building for longer periods of the winter days

Kitchen recommendations

Recommendations - The YHC could consider looking at opportunities for a short- and long-term rental agreements for pop up bakeries, meals on wheels, and other organizations. As these agreements would be subject to a contract and Manitoba Public Health Inspections, there would be little to no onus on the Centre on a day-to-day basis, as food standards and cleanliness would be the occupant's responsibility.

The kitchen represents a largely untapped capability of the facility and would greatly increase usage and passive income through rental opportunities. The YHC could consider carrying out a marketing and/or educational campaign about the capabilities and unique features of its kitchen.

JURISDICTIONAL SCAN TAKEAWAYS



- Other jurisdictions used social media to posts about rental opportunities.
- Other jurisdictions use this Government of Manitoba website to post their commercial kitchen (posting to the www.gov.mb.ca/agriculture/food-and-ag-processing/starting-a-food-business/community-kitchens website).
- The YHC has the only full commercial kitchen available for rent in Neepawa.

Commercial Kitchen rental possibility (based on jurisdictional scan)

Per day fee	\$60 - 65
Average Days per month	30
Total monthly rental fee	~\$1,800 - 2,000

Pros

- Onus of food and health standards not on the YHC if rented
- Generation of passive rental revenue

Cons

- There is more effort required to market the availability of the kitchen, and monitor the rental schedule

Action Plan/Next Steps



- Ensure all facility permits are up to date.
- Create a separate calendar for kitchen rentals to better track availability.
- Put out social media advertisements to entice renters to contact the YHC.



Finance

Financial management

Currently: The YHC currently operates as a non-profit organization, separate of the Town of Neepawa and surrounding municipalities. Over the last 6 years it has fluctuated between having a profit or deficit. As a major venue for the area, it is common that events or rentals may be taken on regardless of the cost due to the larger benefit of the community. Through review of the financial statements, there has been a general increase in expenses and a lack of other income (sponsorships, etc.) to offset the increase.

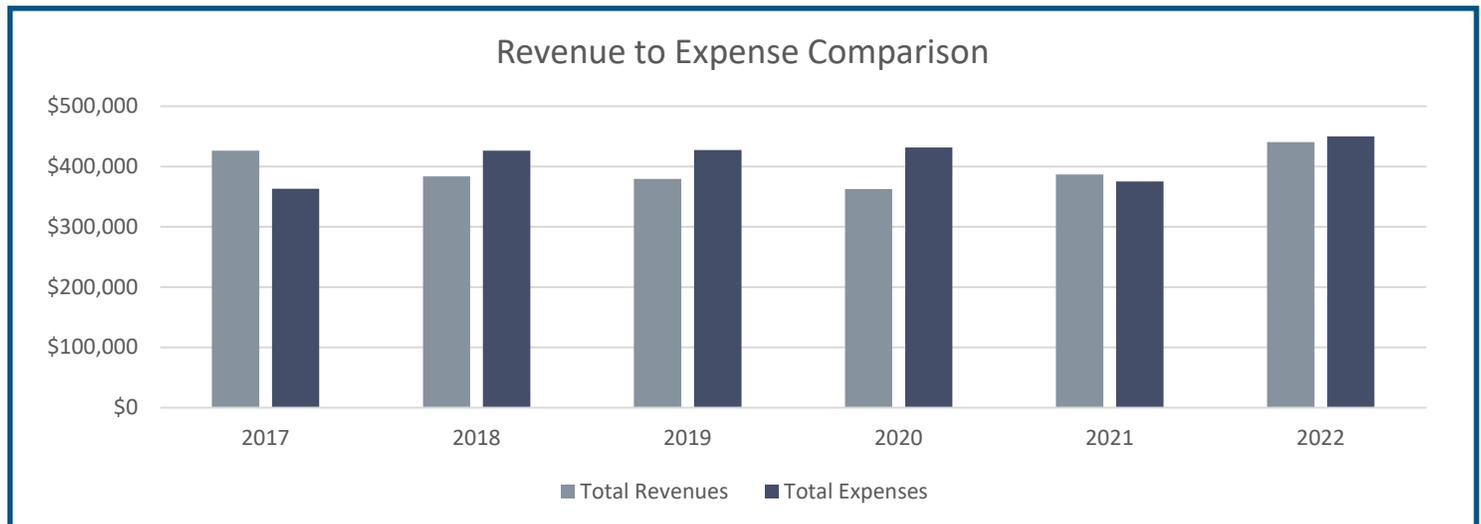
Note: the Town of Neepawa has continuously increased its municipal grant from 2017 until now.

Revenues	2017	2018	2019	2020	2021	2022
Income from Operations	226,723	223,438	199,259	183,367	64,295	232,110
Grants	108,955	109,143	131,243	122,475	267,723	135,176
Other income	90,988	51,073	49,213	56,890	54,929	73,244
Total	426,666	383,654	379,715	362,732	386,947	440,530
Expenses	363,575	426,515	427,448	431,615	375,677	450,276
Surplus (Deficit)	63,091	(42,861)	(47,733)	(68,883)	11,270	(9,746)



KEY TAKEAWAYS

- Income from Operations returned to pre-covid levels
- Grant income has stayed consistently above \$100,000
- Other income fluctuates on a year-to-year basis
- Salary expense continues to be YHC's largest expense
- Utilities had a significant uptick in 2022 due to rate increases

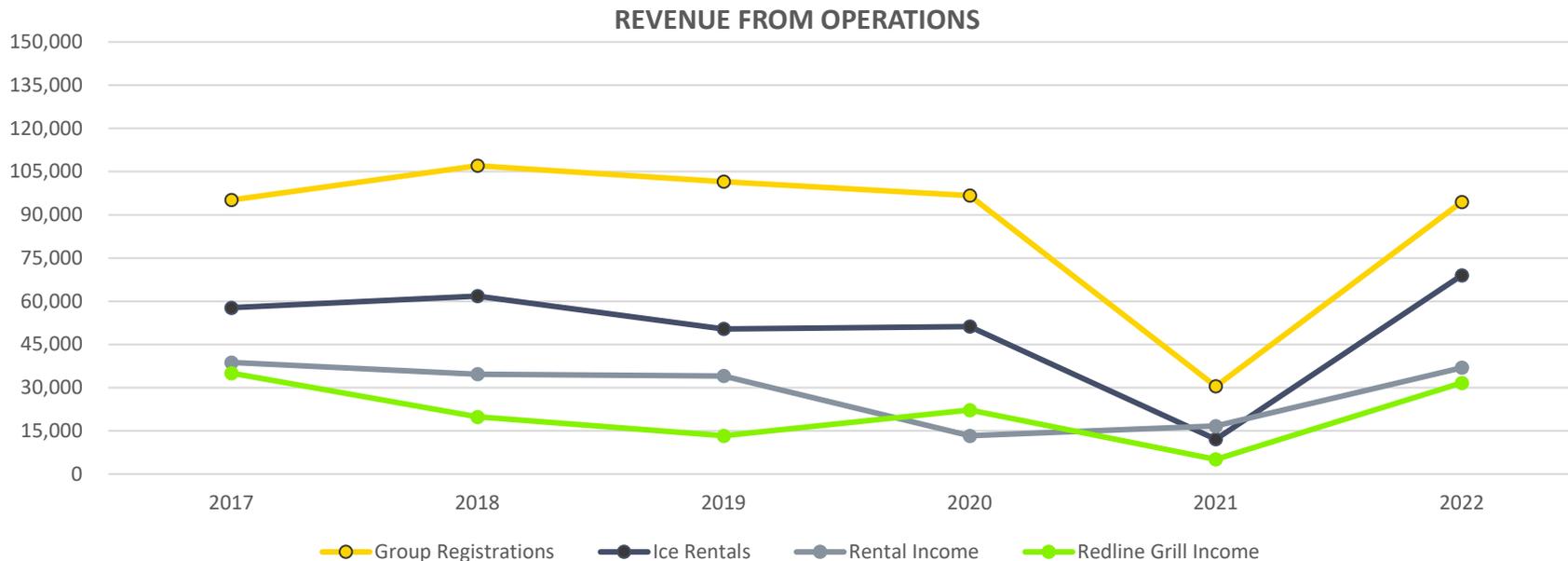


Revenue from operations



Group registrations include the total figure skating and hockey registrations for the year. It also includes membership fees paid.

Income from operations	2017	2018	2019	2020	2021	2022
					(Covid)	
Group Registrations	95,176	107,078	101,501	96,694	30,455	94,489
Ice Rentals	57,759	61,792	50,372	51,211	12,077	69,036
Rental Income	38,739	34,699	34,082	13,267	16,644	36,946
Redline Grill Income	35,049	19,869	13,304	22,195	5,119	31,639
Total	249,077	235,508	179,391	200,615	81,376	247,910



KEY TAKEAWAYS

Revenue from operations are relatively consistent throughout the years (normalizing for Covid)

Financial management – Budgeting

Prepare a yearly budget for Board approval and review to actual results:

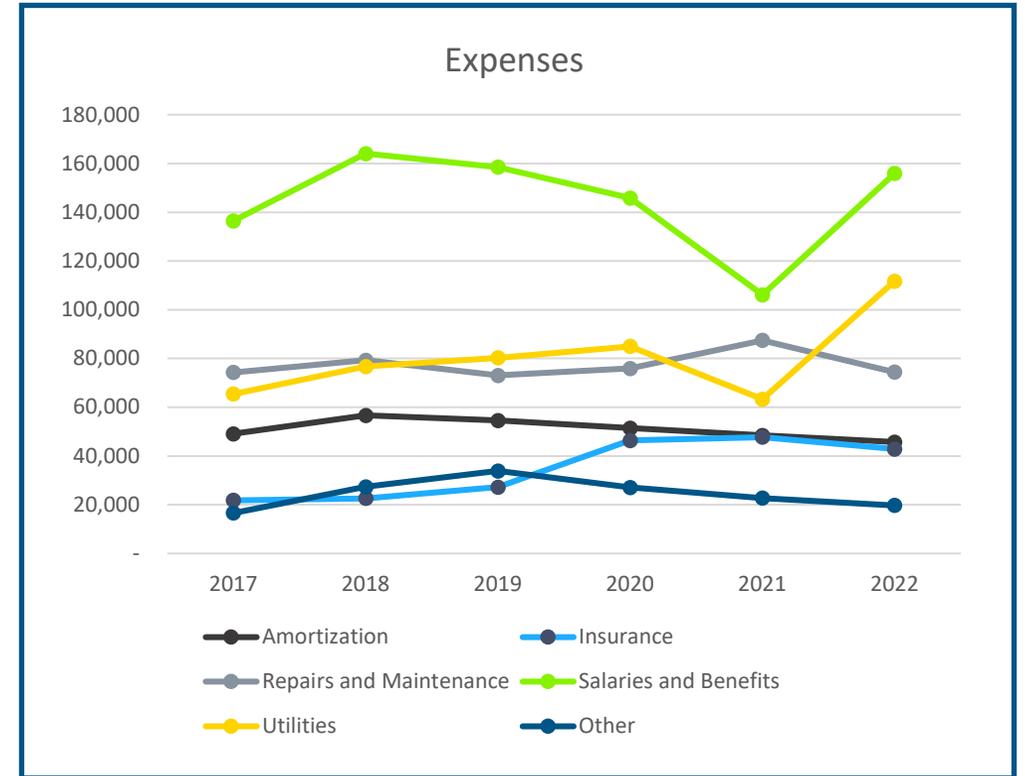
For the YHC, management of expenses is key to financial stability. In order to manage expenses, one must have a reasonable expectation as to the amount they would plan to spend in the current and future fiscal years.

To enhance the understanding of expected results, it is recommended that an operating budget be prepared for the YHC to give the Board and the Director of Operations the ability to assess the day-to-day operations. Further, tracking of actual to budget results on a regular basis (monthly or quarterly) would enhance the understanding of operating results relative to plan. Utilizing Key Performance Indicators (KPIs) such as cost or revenue per square foot to understand the expense and profits associated with each area of the facility.

Action Plan/Next Steps



- Assess historical financial data dating back five years.
- Design budget based on assessment that best fits the needs of the YHC.
- Track spending and accounting for non-recurring expenses.
- Compare budget to actuals on a regular basis (monthly or quarterly).



Pros

- The Board would be able to assess the Director, and operations more objectively and accurately, comparing the budget to actual
- Incentivize the Director of Operations on their ability to manage the budget to actual and develop KPI's to assess performance

Cons

- Budgets can cause users to lose site of the bigger picture with only a short-term focus, i.e., benefit to the large community of events/ rentals that might not be as profitable, therefore forgoing them
- If a budget is deemed as unattainable, the Director of Operations may lose motivation to perform their job at an expected performance level

Technology



Technology

Currently: The YHC relies on QuickBooks software, which is accessed through a third-party accounting firm, MNP, to manage their business finances. There is currently an open bookkeeper position to manage day-to-day transactions and financial records. The Director of Operations is serving as the acting bookkeeper. MNP also offers support to the YHC by assisting with T4s, day-to-day accounting, and reconciling accounts each month. For annual financial statement compilation, the YHC outsources this service to Kinsley Thompson, a public accounting firm located in Neepawa. Outside of core financial records, all data and user information are recorded and stored manually. The organization has faced challenges in retaining the necessary data to fully comprehend their users, operational metrics, and provide insights for important short-term and long-term business decisions.

BENEFITS OF EFFECTIVE DATA MANAGEMENT SOFTWARE:



Historic data that is consistent and reliable

An effective data management system ensures increased accuracy, proper documentation, and storage of information in a centralized system where the information is accessible at any time. This ensures that information accessed is consistent, relevant, and reliable.



Improved planning and system making

An effective data management provides structures and procedures that produce higher quality information. Accurate and reliable information can help with improved decision making and increased quality of informed decisions made.



Increased security

An effective and well-functioning data management system will help to protect important business information as well as the personal information of members, users, and employees at the YHC. It can also help to mitigate the risk of lost data by ensuring that there are appropriate back-up protocols in place.



Increased productivity

An effective data management system can help with ease of input and access to relevant information needed for operational activities. This can increase productivity and efficiencies in day-to-day operations by reducing the amount of time spent on manual data entry and data organization and shifts the focus to activities that promote the YHC's strategic goals.

Technology – Data management system

Select and implement a data management system:

The YHC does not have an automated process to track data, specifically user information, facility usage, and other important info. In order for the YHC to become better at planning and understanding who they serve, how often they serve them and where opportunities exist, the YHC could consider selecting and implementing a new data management system (e.g., CRM). This system should automate the collection of user data, specifically, what region they are from, what association they are participating in, have they chosen an option for volunteering or not, as well as tracking contact and payment information. This system would ideally be able to generate quick reports that would be used for the budgeting process, following up on payments, planning the schedule at the YHC for the year and issuing tax receipts. This system should be tied directly to the QuickBooks accounting system and have the ability to track and invoice for sponsorships and generate reports on the use of grants. This system would track the registration forms, available to constituents via the community website, and would automate much of the YHC's current manual processes.

Pros

- Automation of many current manual processes
- Easy reports for analysis and budgeting
- Information is tied to the financials and allows for easier understanding of opportunities



JURISDICTIONAL SCAN TAKEAWAYS

- Other jurisdictions have MIS systems that allow them to pull user data more efficiently and effectively for planning and budgeting purposes.

Action Plan/Next Steps



- Determine all current downfalls of the current data management system.
- Engage a vendor who has knowledge of data management systems for system analysis and selection.
- Set aside resources (both time and money) to properly select and implement the technology.
- Train management in the use of the technology.

Cons

- Requires a significant investment
- May not be able to automate all processes
- Requires knowledgeable staff to use efficiently and to keep updated

Technology – Facility security upgrades

Facility security & connectivity system upgrades:

Through stakeholder interviews, it was noted that the current security system and internet connectivity at the facility are not fully aligned with current standards of security and connectivity. The current security system is an alarm system for fire and carbon monoxide in the facility, as well as a few cameras in the canteen. There is also Wi-Fi at the facility, but stakeholders have noted that it is slow and difficult to connect to. It is recommended that the YHC implement a complete alarm system with multiple entry code tracking, as well as placing cameras at strategic places inside and outside the Centre, including the Arena, Hall and Kitchen, to ensure maximum protection for the YHC and its patrons. A connectivity plan that allows for various levels of internet speed should also be assessed with local internet providers such as BellMTS, Shaw, etc. to ensure high speed for management, while giving access to facility guests without overloading the server.



JURISDICTIONAL SCAN TAKEAWAYS



- Other jurisdictions have security system that gives various user groups their own pass code, and has the ability to track who armed or disarmed the alarm.
- They also have security cameras, inside and outside the building, to monitor the premises and patrons.
- As well as, different levels of Wi-Fi speed at the facility to give management ability to have highest speed (i.e., guest, admin, hall, MJHL team).

Action Plan/Next Steps



- Research industry standards and conduct assessment to determine the areas where security is lacking and could be improved.
- Assess the best security and connectivity options for YHC.
- Install security systems and internet router with high-speed connection.

Pros

- The YHC would be able to track more precisely who came and left the arena at all times
- Insurance costs may decrease as the associated security level at the facility has increased
- Improved theft control due to increased security
- Different levels of Wi-Fi speed in the facility, giving management control over usage

Cons

- Upgrading the security and connectivity system can be cost intensive
- Sharing of login codes could lead to challenges controlling who can access the building
- High speed Wi-Fi password is given to people other than management, which causes usage increase, resulting in Wi-Fi slow down

Technology – Online management

Online management:

The review of the YHC’s online presence revealed many locations on the web that had outdated or missing information regarding the Centre, such as information pertaining to the contact person, facility capabilities and availabilities, and facility schedule for the rink, hall and kitchen.

To achieve maximum usage of the Centre, it is key to have relevant available information online, at all website locations. In order to manage this key focus area, it is recommended that a resource be hired/designated (training to the Director of Operations) to manage the website on a month-by-month basis, or the service be outsourced to a third party who will do it automatically. This would include regular social media updates and monitoring.



JURISDICTIONAL SCAN TAKEAWAYS



- Other jurisdictions have professional websites, that are regularly maintained and up to date.
- Online schedules are up to date and available for all facility capabilities, i.e., arena, hall and kitchen.
- Use Provincial government websites that combine provincial information from various smaller sites are updated and hyperlinks point directly back to the facility.

Action Plan/Next Steps



- Update the current website in the interim.
- Designate an individual to maintain the website (from a YCH point of view, specific page access for user groups, representatives, etc.).
- Link social media pages for seamless integration and posting.
- Explore options to outsource website and social media .

Pros

- Websites are the main point of connection between users and the facility, and a good website makes connections easier
- Having a dedicated person ensuring updated information leads to a better user experience
- Giving people the option to see availability online reduces the work of the Director of Operations to answer calls and book times manually for all aspects of the facility

Cons

- Hiring or outsourcing of this service would be an additional cost

People & Resourcing



People & Resourcing

As a community facility, the successful running and operations of the facility rely on both employees and volunteers. Assisting the Director of Operations, it is common to see various positions filled internally and not placing reliance on volunteers to fill these positions. Such positions at YHC include maintenance and part time daily operational staff (general workers of the facility to assist with operations, scheduling, minor maintenance, up-keep, etc.).

In addition to the employees of the facility, volunteers made up from the user base and community minded individuals contribute to the success and operations of the facility. These roles fill in vacant positions that are not required for the entirety of the open hours of the facility or when only select services are offered based on increased usage (canteen shifts currently at YHC). Through the use of volunteers, operational costs can be kept low, however, over time there has been a trend to reduce the reliability on volunteers and outsource operations or obtaining a payment in lieu of volunteering for example.

To ensure there is appropriate staff and volunteer coverage at the Centre, schedules should be developed to ensure the appropriate personnel are always there throughout the day (staggered start for employees for all day staffing).



Employees



Employees and volunteers

The YHC has an operational team consisting of a full-time Director of Operations, two other operational staff, one part-time employee, several casual employees, and volunteers.

DIRECTOR OF OPERATIONS



The Director of Operations plays a critical role in ensuring the smooth functioning of the organization by hiring and managing staff to meet operational requirements. Additionally, the Director of Operations is responsible for grant applications and revenue generation for the facility. The current Director of Operations is facing challenges with canteen operations and administration due to vacancies in the Redline Grill and bookkeeper positions, which require her support to cover those responsibilities when no volunteers are available. Stakeholder interviews revealed that the current Director of Operations was the most qualified candidate for the role among those who were hired. However, the Director of Operations still requires support and training to enhance her skills and operate the facility more efficiently.

MAINTENANCE MANAGER



The facility's daily maintenance falls under the responsibility of the Maintenance Manager who oversees one to three staff members to aid in upkeep. The YHC has experienced staffing challenges in the Maintenance Manager role in the past. The current manager, who takes great pride in the facility, operates without a succession plan in place, and this poses a potential risk to the success of the facility going forward.

VOLUNTEERS



The YHC is experiencing a decline in the number of active volunteers and is finding it challenging to retain those who do volunteer. The current pool of volunteers consists of parents whose children participate in programs at the YHC, as well as some community members. The lack of incentives for parents whose children are no longer part of the user groups at the YHC is a contributing factor to this decline. Previously, YHC used volunteers to help with various tasks during events held at the hall. However, since obtaining a liquor license, some of the volunteer roles have been converted to paid positions in order to meet the requirements of the license. Despite these obstacles, the YHC remains committed to attracting and retaining volunteers. To support these efforts, the Centre should consider offering incentives or recognition programs to motivate volunteers and demonstrate appreciation for their contributions. Additionally, better communication of the impact of volunteer work and the benefits it provides to the community could help attract and retain volunteers.

Employee Benefits and Incentives



The YHC does not currently offer any formal benefit package or additional incentives to its full-time employees (The Director of Operations does receive a bi-weekly match, as a pension), which is a significant obstacle to attracting and retaining top talent. This absence of incentives makes it difficult for the YHC to compete with other businesses that provide more comprehensive benefits packages, and it may also lead to higher employee turnover as they seek better opportunities elsewhere. To improve productivity and create a more positive workplace culture, it is recommended to consider options for employee benefits.

Employees – Option 1

Option 1 – Invest in professional growth of the Director of Operations:

Investing in the training and development of the Director of Operations at the YHC can benefit the Centre in various ways. By developing the Director's skills in management, team building, strategic planning, and decision making, the YHC can expect improved operations, leading to increased productivity and profitability. Investing in the Director's professional growth can increase morale and engagement at the YHC, as they observe the Centre's commitment to learning and development. Through continuous development, the Director of Operations can ensure that they stay up to date with best practices, making informed decisions to maintain operational and financial performance. It is important to consider that any investment in the Director's professional development should align with the YHC's goals and priorities. The training and development programs should align with the Director's personal and professional objectives. The YHC should also consider the cost of training and development as it can be a significant investment.

OPERATIONAL CHANGES



- Evaluate the Director of Operation's current skill set, areas for improvement, and organizational goals.
- Allocate funds in the budget for the Director's professional development, including funding for training, coaching and resources.
- Offer coaching and mentorship opportunities from experienced leaders on the Board or in the community, who understand the Director's role and responsibilities.
- Introduce a performance evaluation system that includes feedback on the Director's professional development.

Pros

- Enhancing skills of existing roles within operations can assist in the efficient operation of the YHC, resulting in increased productivity and profitability
- Developing strong strategic thinking abilities can improve the YHC's long-term success
- Ability to leverage enhanced training to impact other employees and volunteers

Cons

- Given that the YHC is currently in a deficit, the expenses associated with training the Director could negatively affect the operations

Employees – Option 2

Option 2 - Hire more full-time employees:

Hiring more full-time employees for additional new roles at the YHC can improve operations and productivity by allowing workers to focus on specific tasks, resulting in a stable work environment and positive organizational culture. Full-time staff offer consistency, reliability, and stronger commitment to their employer, leading to lower turnover rates and reduced expenses. Overall, hiring more full-time staff provides significant benefits such as increased productivity, consistency, customer service, flexibility, reduced turnover, and potential cost savings.



JURISDICTIONAL SCAN TAKEAWAYS

- Other jurisdictions employ five to ten full time employees to oversee various aspects of operations, including managing the canteen, maintenance of the facility and other relevant tasks.



OPERATIONAL CHANGES

- Develop job descriptions for various positions and recruitment strategies to help attract and retain qualified candidates.
- Allocate funds in the budget for hiring and training staff.
- Develop and implement a comprehensive onboarding process, including a standard orientation and training program that ensures new employees receive the necessary support to adjust to their new roles.
- Establish open communication channels between employees and the YHC Board, management and staff.
- Monitor the impact of the new hires on the organization's operations and adjust staffing and resources as needed to maintain efficiency and productivity.

Pros

- Can help the YHC to streamline operations and increase productivity
- Can offer consistency and reliability to operations. A consistent work environment fosters higher employee morale and job satisfaction
- A full-time employee's commitment can lower turnover, save costs on recruitment, training, and increased productivity

Cons

- Increased costs associated with hiring, salaries, benefits and training
- Overstaffing can result in wasted resources, increased expenses and reduced productivity
- Potential to impact morale and productivity of existing staff
- Requires additional training and onboarding, which can be time consuming and costly

Employees – Option 3

Option 3 – Municipalities employ the Director of Operations:

The Municipalities taking on the responsibility of hiring the Director of Operations is advantageous in multiple ways. It can promote consistency and stability by providing greater job security, which would make it more likely for the Director to remain in the role. The Municipalities hiring of the Director will lead to improved oversight over the management and operations at the YHC. Additionally, they would have authority over the policies and procedures that guide the management and operations at the YHC. The Director would also become eligible for additional benefits and incentives, which are currently not provided to employees at the YHC. They will have access benefits such as health insurance, paid time off, and retirement plans, which would make the position more attractive to potential candidates and increase the likelihood of the Director staying at the Centre for a longer period.

OPERATIONAL CHANGES

The following operational changes should be made in consultation with the Municipalities:

- Revise job description and qualifications for the Director of Operations to reflect the expectations of the Municipalities and the YHC.
- Develop a new hiring process to ensure transparency and objectivity.
- Establish a memorandum of understanding between the Municipalities to ensure appropriate structure of covering the Director of Operations salary.
- Develop a performance evaluation process to ensure that the Director of Operations is held accountable for their performance.
- Establish reporting requirements to ensure that the Municipalities have access to the information it needs to oversee the Centre's operations.
- 1 – Municipalities to assume responsibility for the Director of Operations' salary and benefits (based on memorandum of understanding) and oversight of employee duties; or
- 2 – The Municipalities grants are reduced by the costs of the Director of Operations compensation (to be paid by the municipalities) and the Director is under the oversight of the YHC board.



Pros

- Ensuring consistency and stability by providing job security
- Enhancing oversight over the management and operations at the YHC by having access to the Director's performance
- Municipalities will gain control over policies and procedures that help guide operations
- Eligibility for additional benefits and incentives
- Better ability to integrate existing recreational programs with Municipality offerings

Cons

- Potential conflicts of interest as the Municipalities may have competing interests or priorities
- Potential lack of expertise in hiring and managing a Director of Operations
- Potential strain on municipality resources and budget
- Potential negative impact on YHC's independence and autonomy

Employee recommendations

OPTION 1 – TRAINING



YHC could invest in developing the skills of the Director of Operations through training and development. This can improve operations, increase productivity and profitability, and boost morale and engagement.

Pros

- Increased productivity and profitability
- Developing strong strategic thinking abilities can guarantee the YHC's long-term success
- Encourages employee motivation, engagement, and productivity

Cons

- Expenses associated with training the Director could negatively affect the operations

OPTION 2 – HIRING



YHC could hire additional full-time employees helping to improve consistencies in operations, increase reliability, and customer service.

Pros

- Streamlined operations and higher productivity
- Consistency and reliability in operations
- Higher employee morale and job satisfaction
- Lower turnover resulting in savings on recruitment and training costs

Cons

- Increased costs associated with hiring, salaries, benefits, and training
- Overstaffing can result in wasted resources and reduced productivity
- Additional training and onboarding can be time consuming and costly

OPTION 3 – MUNICIPAL EMPLOYEE



Municipalities employ the Director of Operations to help provide greater job security, improve oversight of management and operations at YHC, and offer additional benefits and incentives to the Director.

Pros

- Ensures DOO's consistency and commitment by providing job security
- Municipalities will gain oversight of management and operations at the YHC
- Eligibility for additional benefits and incentives

Cons

- Potential conflicts of interest as the Municipalities may have competing interests or priorities
- Potential strain on Municipalities resources and budget

Recommendation – Option #1 and Option #3 are recommended because there would be greater oversight of the position, as well as more benefits and incentivization for long term retention of the person in the Director of Operations position. The increase in training would allow the Director of Operations to enhance their skills around various key topics.

Action Plan/Next Steps

- Revise job description and qualifications for the Director of Operations to reflect the expectations of the Municipalities and the YHC.
- Develop a performance evaluation process to ensure that the Director of Operations is held accountable for their performance.
- Establish a Municipal structure or memorandum of understanding of how much each Municipality would contribute to the Director of Operations salary.
- Municipalities to assume responsibility for the Director of Operations' salary and benefits and oversight of employee duties.
- *Potential for the Board to retain oversight with the Municipalities reducing their grant by the cost of Director of Operations compensation (no change in oversight).*



Volunteers



Volunteers – Option 1

Option 1 - Provide incentives to volunteers:

The YHC can attract and retain volunteers by offering rewards to demonstrate gratitude and promote a sense of community. Special events such as social gatherings at the YHC organized specifically for volunteers can show appreciation, while discounts on programs or services can provide concrete benefits. YHC can also offer training opportunities, such as workshops or seminars, to help volunteers acquire new skills and feel engaged in their role. Establishing volunteer recognition programs can commend exceptional contributions and foster a sense of pride in the volunteer community. Another possibility is the increase of the Redline Hire and Redline Bond Check amounts to further incentivize users to volunteer. By implementing incentives or recognition programs, YHC can communicate the value and appreciation they have for volunteers.

OPERATIONAL CHANGES



- Develop a clear and comprehensive incentive program, outlining the types of incentives offered and the requirements for earning them.
- Allocate funds in the budget for the incentive program to ensure that it is successful.
- Communicate the incentive program to volunteers on a regular basis through available marketing and advertising channels.
- Evaluate effectiveness of the program by obtaining regular feedback from volunteers and tracking participation. Review and adjust as needed to ensure it aligns with the YHC's mission and values.

Pros

- Increased motivation to participate and contribute to the YHC's mission and goals
- Improved volunteer retention from appreciating volunteer contributions and creating a sense of community
- Increased engagement as volunteers become more invested in the YHC's success
- Attraction of new volunteers who are more likely to join an organization that recognizes and rewards their contributions

Cons

- Providing incentives can place a financial strain on an already tight operating budget
- Potential for some volunteers to receive more recognition and incentives than others, creating tension among volunteers
- Shift of volunteer focus from intrinsic to extrinsic motivation as they depend on rewards and incentives to do work
- Volunteers may become focused on incentives rather than on their contributions to the YHC's mission and goals

Volunteers – Option 2

Option 2 - Hire part-time staff to replace volunteers:

The YHC might consider hiring part-time workers instead of relying solely on volunteers to ensure a more reliable and consistent staffing. Part-time workers can offer a higher level of accountability, consistency, and access to a wider pool of talent and expertise. By offering paid positions, the YHC can attract candidates who are motivated by financial compensation and professional development opportunities. Additionally, part-time workers who are hired from the local community can help to build stronger relationships between the YHC, the residents of the Town of Neepawa, and surrounding communities. However, it is important for the YHC to carefully weigh the costs associated with hiring part-time workers, including wages, training, and the potential impact on the operational budget. Consideration for contracting out the canteen was explored, but similar operations contracted out bring in less than \$2,000 a month in peak usage time. The canteen brings in around \$3,000 a month annualized on average.



JURISDICTIONAL SCAN TAKEAWAYS

- Other jurisdictions employ part-time staff or have sufficient volunteers to meet the demands of their programs.



OPERATIONAL CHANGES

- Develop job descriptions for part-time positions and recruitment strategies to help attract and retain qualified candidates.
- Allocate funds in the budget for hiring and training part-time workers.
- Establish open communication channels between part-time employees and the YHC Board, management and staff.
- Create a standard orientation and training program for part-time hires.
- Review and adjust operational procedures as necessary to accommodate the transition from volunteer-based staffing to part-time staffing.

Pros

- Consistency and reliability in staffing helping to ensure effective program and service delivery
- Greater flexibility in scheduling, as part-time workers can be available to work during times when volunteers may not be
- Hired staff can be held accountable for their quality of work and would be more reliable in completing their tasks
- Higher level of professionalism and expertise due to employee training and onboarding

Cons

- Increased costs associated with hiring and retaining employees, including wages and training costs
- Replacing volunteers with hired staff could lead to a loss of community involvement and engagement in the YHC
- Increased time and resource allocation to train and supervise staff
- Hiring paid staff could lead to a reliance on them and could impact the YHC's ability to attract and retain volunteers in the future

Volunteer recommendations

OPTION 1 – VOLUNTEER INCENTIVES

The YHC can attract and retain volunteers by offering rewards such as discounts on programs and activities offered, training opportunities, volunteer recognition programs, and increasing Redline bond check amounts to further incentivize users to hire.

Pros

- Increased motivation to participate and contribute to the YHC's mission and goals
- Improved volunteer retention
- Increased volunteer engagement

Cons

- Shift of volunteer focus from intrinsic to extrinsic motivation
- Could place a financial strain on an already tight operating budget

OPTION 2 – PART-TIME STAFF

The YHC could hire part-time workers to replace volunteers. This can provide a more reliable and consistent staff, and access to a wider pool of talent and expertise.

Pros

- Consistency and reliability in staffing helping to ensure effective program and service delivery
- Greater flexibility in scheduling
- Hired staff can be held accountable for their quality of work

Cons

- Increased costs associated with hiring and employee retention
- Potential loss of community involvement and engagement
- Increased time and resource allocation to train and supervise staff

Recommendation – Option #2 is recommended as it would be easier to ensure a reliable and consistent staffing arrangement, reducing the burden on the Director of Operations to schedule volunteers, as well as partake in these positions themselves.

Action Plan/Next Steps

- Determine the level of interest for those in the community to want to be hired and take on more control related to the volunteer positions at the YHC
- Determine the impacts on budgets and affordability of the option
- Create a job description that outlines the expectation of the role
- Post job listings on social media

Scheduling



Staff scheduling

Currently: Standard hours of operations at the YHC are as follows:

- Winter season (September 1 – April 30): 7am to 11pm, social events based on LGCA permit up to 2am.
- Summer season (May 1 – August 31): 8am to 5pm, open later for special events or social events based on LCGA permit up to 2am.

Based on conversations with key stakeholders, there is currently a perceived disconnect between the hours of operations and a YHC representative onsite during those times. The Yellowhead Rec Centre has 3-5 employees working at any given time.



CURRENT CHALLENGES

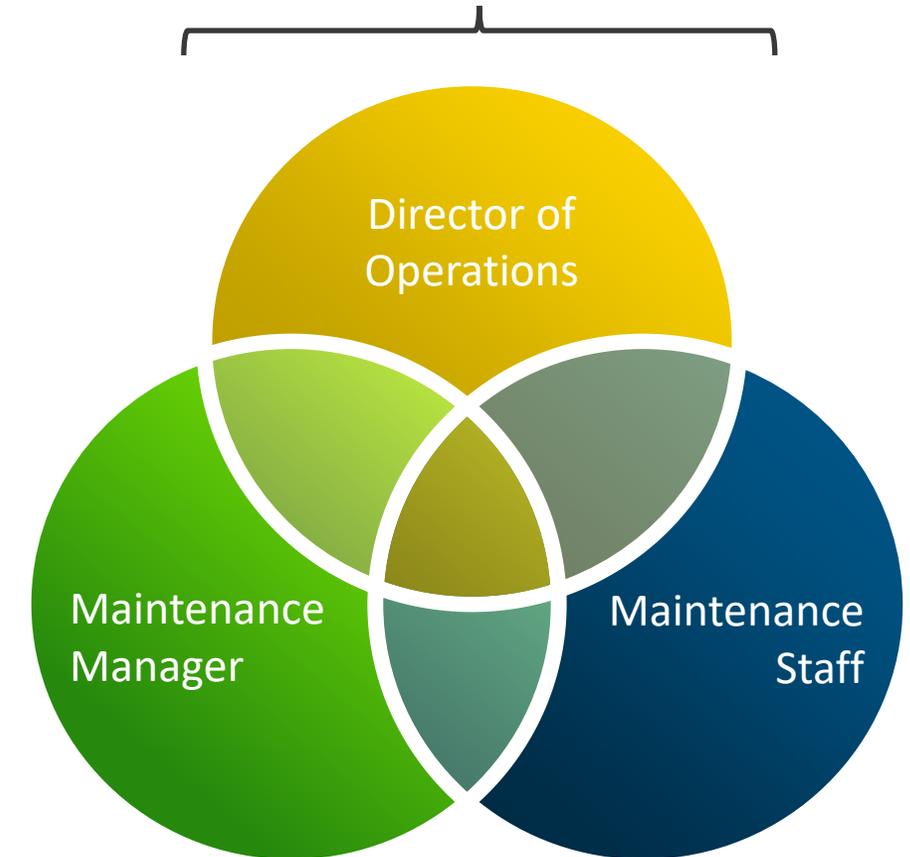
1. Unnecessary overlap of schedules
2. Times when someone is not onsite for patrons, i.e., to open or close the YHC or answer questions
3. Untidy, on unkept areas of the facility, i.e., the lobby or hall

JURISDICTIONAL SCAN TAKEAWAYS



- Other jurisdictions have scheduling efficiencies achieved by limiting unnecessary overlap.
- They maintain good lines of communication between Director of Operations, Maintenance Manager, maintenance staff and volunteers.
- Ensure maintenance staff can perform required duties, without Maintenance Manager oversight.
- Have a hierarchical policy to know who will step up in a scheduling emergency.

Current structure



Staff scheduling – Schedule alignment

Recommendations - With the size of staff currently at the YHC, there is a minimum requirement to have someone onsite at all time to take care of baseline activities such as YHC opening, ice cleanings, dressing room cleanings, hall upkeep and YHC closing. As the Director of Operations and Maintenance Manager are looked to as leaders of the Centre, it would be ideal to see their schedules differ from each other, not to overlap and cause inefficiencies. They would also be there to help direct maintenance staff where needed and ensure everything is run smoothly. An example of this could be the Director of Operations working the closing shift on Monday, Tuesday and Thursday, and the Maintenance manager working the closing shift on Wednesday, Friday and Saturday. The maintenance staff would be scheduled as normal to ensure regular upkeep continues.

Action Plan/Next Steps

- Establish open line of communication between Director of Operations and Maintenance Manager.
- Create detailed schedule outlining the hours each manager is required to be on duty.
- Document duties and activities required of each manager to serve as a guideline in ensuring that the manager on duty oversees and assists in fulfilling those duties where necessary.

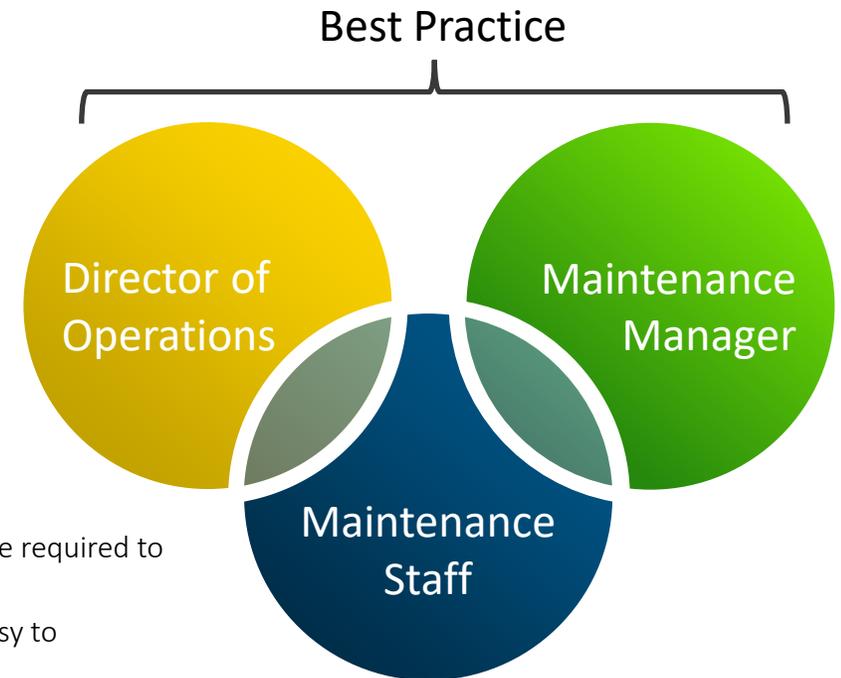


Pros

- Better oversight of the maintenance staff
- Operational staffing efficiency
- Always having someone onsite to address the immediate needs of patrons of the facility

Cons

- If one party is absent, the other party would be required to pick up the shift to address immediate needs
- Late nights are required and are not always easy to accommodate



Implementation



Implementation plan cont'd

Theme	Activities	Responsible parties	Level of effort	Short	Medium	Long
Technology	Facility security and connectivity system upgrade	Director of Operations, Yellowhead Board	Low	■		
	Online Management	Yellowhead Board	Medium	■		
	Select and implement a data management system	Yellowhead Board	High	■		
People & Resourcing	Employees 1: Additional training for the Director of Operations	Director of Operations, Yellowhead Board	Low	■		
	Employees 3: Municipalities employs the Director of Operations	Municipalities, Yellowhead Board	High	■		
	Volunteers 2: Hire part-time staff to replace volunteer positions	Director of Operations, Yellowhead Board	Medium	■		
	Staff scheduling: Alignment of staff schedules	Director of Operations	Low	■		

Short <3 months	Medium 3-6 months	Long 6+ months
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In summary



In summary

In closing, the Yellowhead Community Recreation Centre is a valuable organization that provides important recreational programs and rental services to the community, particularly for its youth. The stakeholders of the YHC are fully aware of its benefits and value and are willing to contribute to its success. However, in order to ensure the sustainability of the organization, it is crucial that proper governance structures and operational efficiencies are put in place.

Based on the data provided, the Town of Neepawa is the major contributor to YHC, with North-Cypress Langford and Rosedale also providing cost subsidies. This shows the importance of having a representative from the Town of Neepawa and Municipalities on the Board, as it provides an opportunity for the Town and Municipalities to have an active voice in the decisions made at the Centre.

One of the key changes that is required to ensure proper governance is the restructuring of the Board. This will involve restructuring the Board and assigning voting rights, clearly defining the roles and responsibilities of each Board member, setting clear expectations, and establishing active communication channels. Regular Board meetings will also be important to ensure that everyone is kept up to date with the latest developments and able to provide valuable input. As well, given the age of the Centre, there is a need to incorporate a comprehensive strategic plan and capital budget to establish a plan for the future of the facility and operations.

In addition to these governance changes, we recommend that the Director of Operations be given opportunities for further training and development, to ensure that they bring innovative ideas to the Yellowhead Community Recreation Centre and can fulfill the responsibilities required of their role.

Other changes that can be made to increase operational efficiencies and revenues include a membership elimination, diversification of revenue streams by introducing new programming in the various seasons and increasing utilization of the hall and kitchen spaces in the Centre. As well as, hiring new staff, introducing new technological systems to help store and track operational data, updating operational processes, and increasing marketing efforts.

Overall, the opportunities presented are the result of extensive research and analysis with the purpose of promoting the longevity and sustainability of the Yellowhead Community Recreation Centre. It is an important organization that was established to serve Neepawa and greater surrounding communities, and it is important that steps are taken to ensure its success for years to come.

Following our review, the board of YHC asserted that they have started to action on various items included in the findings and recommendations presented in this report. This was outside the period under review and does not impact the findings or recommendations within this report.

Appendix



Stakeholder Interviews

To complete our assessment, we conducted interviews, meetings and obtained information from the following individuals:

Participants

Yellowhead Board members

Wayne Jacobsen (President)

Ann Kuharski (Vice President & Past YHC Director of Operations)

Brain McCannell (Past President)

Town of Neepawa

Colleen Synchyshyn (CAO)

Jodi Baker (Assistant CAO)

Yvonne Sisley (Councillor - Recreation & Economic Development Committee)

Lisa Pottinger (Councillor - Recreation & Economic Development Committee)

User Groups

Lindsay Dayholos (YHC Director of Operations)

Jason Nadeau (NFSC rep & Neepawa Councillor)

Jamie Denbow (Titans rep)

Kim Moffat (Gymnastics rep)

Landon Cameron (NMHA rep)





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