



BUSINESS PLAN

2019- 2022

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Executive Summary

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Letters of Support

- Prince Edward Family Health Team
- Quinte Dolphins Swim Club
- Community Living Prince Edward
- Kevin Gale, Re/Max Quinte Ltd. Sales Representative
- Prince Edward Learning Centre

EXECUTIVE SUMMARY

Mission Statement

PEFAC is a not-for-profit facility that strives to promote and support the health of our community by providing a swimming pool and fitness facility with diverse recreational programs that are accessible to everyone regardless of physical, economic and social barriers.

PEFAC's Performance in the Past Four Years

- ❖ PEFAC has seen significant increases in usage with annual and short term members up 23% to 1,000 individuals, building use up 17% and public and free swim participation up 35%.
- ❖ PEFAC has leveraged The County's capital contributions of \$20,000 per year (\$80,000 total) to obtain over \$210,000 in grants from other levels of government and private foundations. In total, over \$400,000 has been invested in facility improvements, safety upgrades and new equipment.
- ❖ Operating costs were almost \$700,000 in 2017/2018¹ (including contributions to capital improvements); **over 90% of this was funded by earned revenue.**
- ❖ 42 families receive financial assistance to participate at PEFAC. Continuing our financial assistance program, along with maintaining fees at affordable levels, are fundamental to achieving our mission.
- ❖ The County of Prince Edward has supported PEFAC for the past 14 years. In 2018, The County provided \$70,000 towards operating costs and \$20,000 towards capital improvements. **The County's financial support is essential to the continued operation of PEFAC.** Expanding our services and programs to accommodate more demand will cost more money but, in turn, will help attract more users letting us better serve County residents' aquatic and fitness needs.

With increased use and operational efficiencies, **we are able to reduce our reliance on County funding towards operations to \$50,000 per year (a reduction of \$20,000 per year) for the next four years. Capital funding will be maintained at \$20,000 per year, helping us to continue to leverage additional funds from other levels of government.**

¹ PEFAC's fiscal year runs from September 1 to August 31, so any references to 2018 is for the year ending August 31, 2018.

Priorities for the next Two Years

- ❖ The first priority is to continue to make facility, equipment and program enhancements to handle increased demand for PEFAC and comply with AODA (Accessibility for Ontarians with Disabilities Act) requirements. This includes:
 - Finishing additional space and relocating the cardio equipment to the main level
 - Purchasing new equipment as needed
 - Adding new programs in “soft periods” to spread demand throughout the day and week and accommodate more diverse participants,
- ❖ Strengthen staff resources through training and certification.
- ❖ Continue a strong program of fiscal management, striving to increase earned revenues and carefully monitoring operating costs to ensure on-budget performance.

1. INTRODUCTION

1.1 Overview

The Prince Edward Fitness and Aquatics Centre (PEFAC) was established in 2005. The facility was originally built and operated as a fitness centre by the Lester family in tribute to a young family member. After 20 years of operating the 'RecPlex', the family decided to close the facility. In an effort to keep the facility open, members established a 'Friends of the Rec Plex' and elected a Board of Directors.

The name of the facility was changed to the Prince Edward Fitness and Aquatic Centre and it was incorporated as a non-profit organization. A lease for the facility was negotiated with the Lester family (PEFAC's lease currently runs to 2024). The Municipality of Prince Edward County provided critical support towards maintaining operations and many volunteers stepped forward to offer their time and expertise.

We are delighted with what has been achieved in the past fourteen years, and particularly in the past four years (see box). We have undertaken a number of major capital improvements and purchased new equipment, as well as making operational improvements.

Prince Edward County's financial contributions towards both operating and capital costs have been crucial to our success.

Our operating budget in 2018 was almost \$700,000, with over 90% generated by earned revenue - from the facility's users and programs and our fundraising initiatives. The vast majority of our operating budget goes back into the community of Prince Edward County – in payroll (almost \$400,000), taxes and the purchase of goods and services. PEFAC also pays \$38,000 to the County for property taxes and water

What PEFAC Has Achieved: 2015-2018

Capital Improvements (\$410,000+)

- New weight room – doubling size of old space
- Refurbished and expanded fitness studio
- Accessible entrance
- Refurbished lobby and reception space
- New fire detection and alarm system
- Energy efficient lighting and upgraded electrical systems in refurbished space
- New fitness equipment, pool lift, new boilers

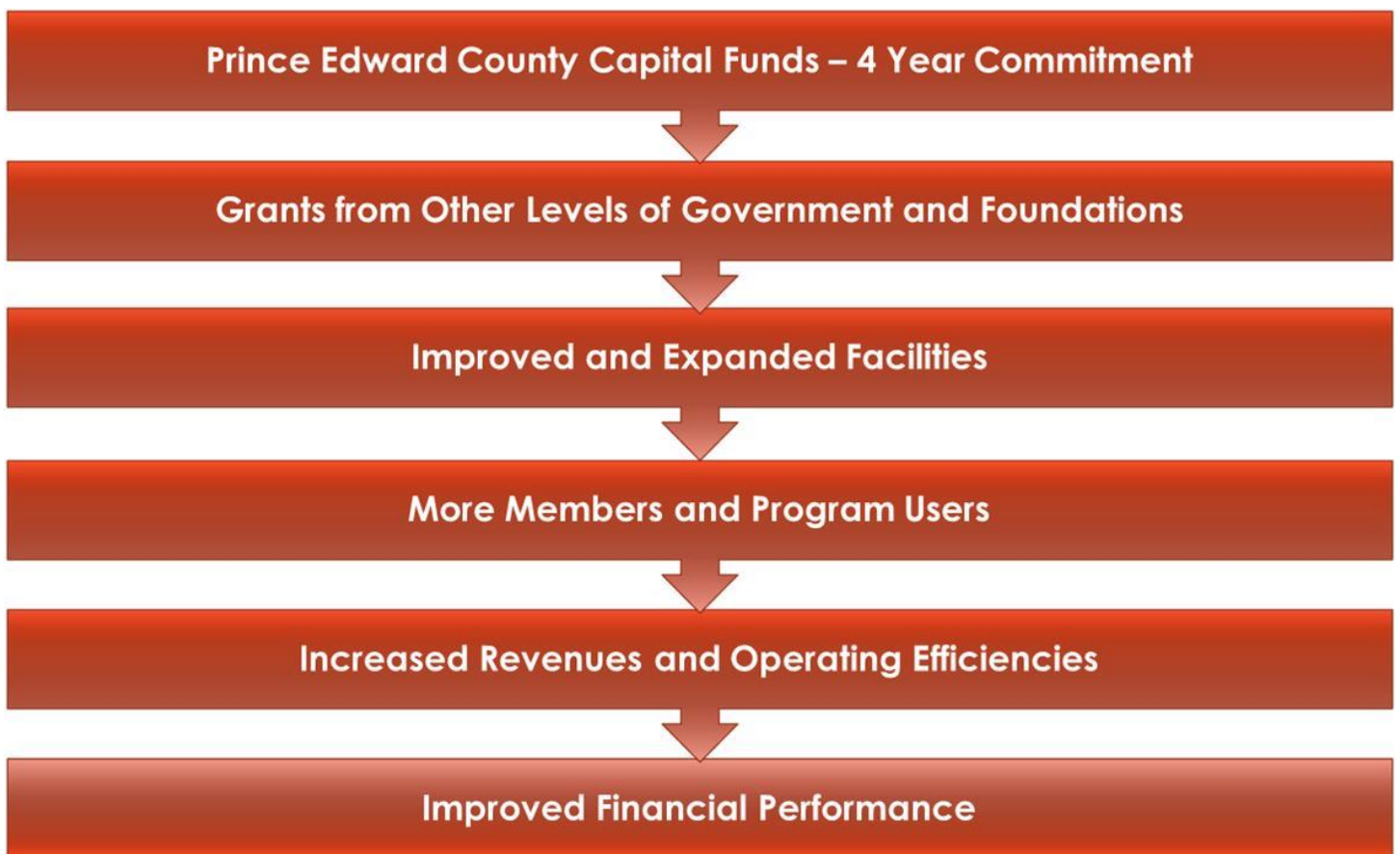
Operational Enhancements

- New programs for all ages
- Additional staff
- Enhanced staff training and certification
- Regular communications with members including a monthly newsletter
- Operational modifications to ensure adherence to AODA standards, such as an accessible newsletter.

and sewage charges. The County's contribution to our operating costs is a critical source of funds towards our continued operation.

The County's capital contributions have enabled us to leverage capital funds from other levels of government and foundations, with monies used to significantly improve the facility and experience for our users. These improvements have led to increased users and operating efficiencies, improving our overall financial performance, as illustrated in the graphic below.

How The County's Capital Grants are contributing to Improved Operating Performance at PEFAC



PEFAC operates with 5 staff working full-time hours and 30-40 part-time staff and instructors, depending on the time of year. Most of our staff is young (in their late teens, 20s and 30s) – we support young people to stay in PEC.

Volunteers are essential to its operation. The Board of Directors are hands-on, contributing more than 2000 hours annually and handling duties such as all bookkeeping, preparing funding/grant applications, writing policy manuals and overseeing maintenance and capital projects as well as providing overall strategic direction and governance. Other members help with fundraising events and ad hoc tasks.

1.2 What PEFAC Contributes to The County

PEFAC is critical to fitness, health and wellness in Prince Edward County. Without PEFAC, it is highly unlikely that Prince Edward County would have an indoor pool or a full range of fitness and aquatic programs available at reasonable cost to all members of the community.

PEFAC is a vital part of Prince Edward County's community fabric, both socially and economically. Participants come from across Prince Edward County and have grown from 800 back in 2005, to almost 5,000 different individuals – 20% of the County's population.

We strive to keep the facility affordable for all users. We subsidize costs for those who are unable to afford the full fees with 42 families assisted in this way.

With increasing levels of childhood obesity and the reduction in physical education programs in schools, our swimming and activity programs for children and youth play an indispensable role in the health of our community. Our adult swimming, aquafit, fitness and activity programs are seeing increased

"I have been a member of PEFAC since its inception in 2005. I, and members of my family, feel extremely fortunate to have such a wonderful facility available in the community.

PEFAC is indeed a very special place -- the staff are incredibly dedicated and professional. The volunteer board, and other members of the community who dedicate their time and effort to keep PEFAC running, are wonderful and a testament to what a community can do for the greater good when we all work together.

PEFAC has a first class 25 m pool. Having a pool in PEC is great -- I cannot imagine how detrimental it would be to have to travel outside of the county to learn how to swim, or to become a lifeguard, or for frail elderly to attend an aquatics class. This pool provides a vital resource for all members of the community at various life stages -- toddlers, children's day camp, dolphins swim team, masters, aquafit etc.

The renovations which the facilities have recently undergone are wonderful -- the weight room, for example, is large and bright and inviting. PEFAC is also the only facility in PEC which has squash courts for use. The other programming is very worthwhile and well attended.

I cannot say enough about PEFAC and what a great place it is" M J McDowell, Wellington

participation in response to the growing interest in physical activity as a fundamental part of a healthy lifestyle and the need for rehabilitation facilities.

PEFAC is home to the Quinte Dolphins Swim Team and also the host facility for the Kids of Steel event. PEFAC works with a variety of community groups including the Prince Edward Family Health Team, Community Living Prince Edward, the Hastings Prince Edward District School Board, Prince Edward Learning Centre (PELC), the Lifesaving Society (Swim to Survive Program with children involved each year), Quantum (The John Howard Society), the Red Cross, local service groups, the Prince Edward County Fire Department and the Quinte Dolphins. Private businesses such as Eastlink sponsor some public swims and Picton Physiotherapy and Sports Injury Clinic uses the pool for physio programs. We have an active squash club that hosts an annual tournament at PEFAC. And, many other businesses and organizations provide donations towards our fundraising events, such as the annual golf tournament.

1.3 PEFAC's Facilities and Programs

PEFAC has The County's only indoor, 25 metre pool along with a weight room, cardio room with fitness equipment, spin cycle facility, yoga/relaxation room, squash courts and a fitness studio for group activities as well as support facilities.

"For seven years the Prince Edward Fitness and Aquatic Center has been a very valuable community partner with the Prince Edward Family Health Teams Cardiac Rehabilitation Program.

This collaboration continues with PEFAC assisting in our education program and offering graduates special programming and memberships to continue their heart healthy lifestyle.

Thank you PEFAC for being a wonderful community partner and keeping all of our community healthy!!

The Cardiac Rehab Team

Dr. Phil Wattam

Dr. Stephen Blanchard

Cathy Brose, R.N.

Nancy Lock, PT

Claire Tansley, PT

Wanda Parks

PEFAC offers a wide range of programs and services throughout the year with over 100 programs. These cater to all ages – from babies to the over 80s, all abilities and income levels.

PEFAC's core programs include:

- Swimming lessons for all ages – infants to adults
- Swim to Survive for all of the Grade 3 classes from across The County (about 140 participants a year)
- Master's Swim programs (stroke improvements)
- Public swims including extra free swims as part of 'beat the heat' initiatives
- Adult aqua fit, yoga and group fitness (including spin cycle) with over 60 classes each week
- Individual and group personal training programs, customized to the interests and fitness level of participants
- Children's programs including summer day camps, March break camp, Christmas holiday camp, dance classes and gym & swim
- Return to Fitness (a program for continuing rehabilitation for post-cardiac individuals)
- Zumba – fitness classes featuring exotic rhythms set to high-energy Latin and international beats
- Squash lessons, house league clinics and tournaments

2. SITUATION ANALYSIS

2.1 The Competitive Situation

PEFAC's competition includes private, public and not-for-profit fitness and aquatic facilities in Prince Edward County and in Belleville and Quinte West. Table 1 provides information on these facilities.

PEFAC is unique among these facilities:

- We are the only not-for-profit facility that is not a charity. As such our financial situation is much different than the other 'public' facilities:
 - PEFAC pays rent, property taxes and is responsible for sourcing all funds for capital upgrades and maintenance.
 - The YMCA's in Quinte West and Belleville are charities. The Quinte West facility was paid for by the City of Quinte West and pays no rent or property taxes. (It does however cover capital upgrades and maintenance costs).
 - The Quinte Sports & Wellness Centre is fully owned and operated by the City of Belleville.
 - We offer an assisted membership program, and assistance for specific programs such as summer day camps.
- PEFAC is the oldest of the competitive facilities. This impacts our operating costs (e.g. less energy efficient, more repairs and maintenance) and also negatively impacts our image with prospective users.
- The other comprehensive facilities (with pools as well as fitness and youth programs) have much larger markets to draw from. For example, the Quinte West YMCA has 6,000 members.
- PEFAC covers over 90% of its operating costs (including rent and property taxes) from self-generated revenues in a small market.

In fact, PEFAC's model is unusual in a much broader context. In many municipalities, recreation complexes including a pool area, like arenas, provided by the municipality. In others, they are provided through a partnership between the municipality and the YMCA. Constructing such municipally owned facilities costs millions of dollars and day-to-day operating costs are substantial.

PEFAC's Financial Performance Compared to Other Facilities

Information on the operating cost/revenue performance of two facilities in this region illustrates how well PEFAC does in recovering 90% of its costs from revenues.

The Quinte Sports and Wellness Centre is owned and operated by the City of Belleville. This facility, which includes a pool as well as fitness facilities, a gymnasium and 2 ice pads, costs \$3.8 million to operate each year, recovering just 44% (\$1.66 million in revenues). In addition, the City made a substantial capital investment in this facility and is currently investing in a major expansion of the hockey-related facilities.

Loyalist Township's indoor pool costs \$600,000 a year to operate, recovering 50% of this with revenues of \$300,000.

**Table 1
Competitive Situation**

| Facility/Location | Facilities & Programs Offered | Prices | Notes |
|--|--|---|---|
| PEFAC, Picton Not-for-profit | Swimming pool (25 metre) Strength training equipment Cardio room Squash court Group fitness, cycling, aquatic and yoga programs (up to 60 per week, fall, winter & spring) Swimming lessons Children's programs and day camp | Memberships (annual price): Gold (access to all classes, all facilities) Adult: \$795 Senior \$718 Family: \$1,325 Silver: (facilities only, no classes) Adult: \$617 Senior: \$529 Family:\$1,110 Fitness (classes only) Adult: \$718 Senior: \$655 | Senior and youth prices also available; Short term and annual membership specials offered; Assisted membership program rates vary; as low as \$10/month. Drop-in option for \$8 - \$10 per class; \$10 for pool (\$15 for family) Free public swim offered |
| Private Facilities | | | |
| Fitness Powers, Picton and Wellington (also Belleville) | Group classes and personal training programs for youth, adults, seniors. Studio in Picton (~ 30 classes per week) Studio at Wellington arena (4 classes per week) Must register for a program/class or drop in to a class; no facility drop in available. | Adult Fitness: 1 class per week for 12 weeks - \$10 per class or \$120; | Drop in available if there is space: \$20 per session |

**Table 1
Competitive Situation**

| Facility/Location | Facilities & Programs Offered | Prices | Notes |
|--|---|---|---|
| The County Club, Picton | Cardio equipment Strength training equipment Limited Classes (in summer only 5 per week) Personal training | Approximately \$900 per year plus \$100 initiation fee 3 month specials include assessment and personalized program for \$440 - \$470 Personal training: \$700 for 10 sessions | Not available to non-members |
| Everfit Studios Bloomfield | Program based (no “open” access). Programs include TRX, Cycle, Yoga, Kick boxing, Strength training; fascial stretch therapy, nutrition education, personal training | Classes are in 8 week blocks 60 min classes are \$13 per class for one class per week; \$11 per class for two classes per week ½ hour classes: \$8 Personal training - \$30 for 30 minute sessions; sold in blocks of 10 | |
| Good Life Fitness, Belleville | Group classes – cardio, strength training, cycle, TRX, mind and body, boot camp Cardio equipment Personal training Strength training | Prices vary Single adult with no discounts approximately \$900 per year (\$35 every two weeks for one year commitment) No commitment - \$180 enrollment plus \$28 every two weeks | Also have corporate memberships and corporate wellness programs |

Table 1
Competitive Situation

| Facility/Location | Facilities & Programs Offered | Prices | Notes |
|--|--|---|--|
| Planet Fitness, Belleville | Fitness equipment and training Tanning, Hydro massage Small group training programs/classes available and customized programs. Promote 30 minute express circuit | Intro price of \$10/month plus \$39 start-up fee includes use of equipment, trainers explain use of equipment Black Card Members - All programs \$22 per month | Opening new location in Napanee Open 24 hours, 7 days a week Black Card Members have reciprocal use at other clubs |
| YMCA (Not-for-Profit; Charity) | | | |
| Quinte West YMCA, Trenton Not-for-profit, charity | 25 metre Swimming pool Warmer small pool for children and therapy Group fitness programs Walking track Cardio equipment Strength training equipment Child care program Children's programs including aquatics, day camp Personal training, wellness training | Adult: \$660 per year for new members; \$624 for returning members (Access to all facilities at Belleville & Quinte West Y; includes member programs (e.g. fitness classes) and discounts on short programs. Family: \$1,212 (includes facility access plus 1 <i>wet</i> and 2 <i>dry</i> programs per session per child) Option of Membership Plus (\$780 for adults) at Quinte West facility includes adult only lockers, amenities, towel service, etc. | Assisted membership available. <i>Note: This facility was paid for by City of Quinte West; YMCA pays no rent or property tax but are responsible for maintenance and capital upgrades; 6000 members in total.</i> |

Table 1
Competitive Situation

| Facility/Location | Facilities & Programs Offered | Prices | Notes |
|---|---|---|---|
| Belleville YMCA Belleville Not-for-profit, charity | Cardio equipment Group cycling/spinning Group fitness, aquafit classes Small pool (20 yards; 4 lanes) Strength training equipment Gymnasium Personal training, wellness training Children's programs, including aquatics | Adult: \$660 per year (Access to all facilities at Belleville & Quinte West Y; includes member programs (e.g. fitness classes) and discounts on short programs. Family: \$1,212 (includes facility access plus 1 wet and 2 dry programs per session per child) | Assisted membership available |
| Municipal Facility | | | |
| Quinte Sports & Wellness Centre, Belleville City of Belleville | 25 meter, 8 lane pool Pre-school pool, therapeutic pool Indoor walking track Multi-use Gymnasium 3 fitness studios 2 NHL size ice pads Senior centre, youth drop-in room | Walking track is Free Charges are per program; Examples Adult Fitness, Yoga, etc.: \$70 - \$100 for 11 to 14 classes; drop-in \$8.75-9.05 per class Aquafit Pass – unlimited classes in the session (fall):\$214; Drop in \$9.60 Personal training \$23 per 30 minutes | Open 7 days per week; 5:30 to midnight <i>Owned and operated by City of Belleville</i> |

2.2 Pricing

Keeping our prices affordable for the community is a core operating principal at PEFAC. We position our rates with comparison to those at competing facilities so that we can maintain our user base.

As illustrated in Table 1, our prices remain below those charged by the private facilities (none of which have swimming pools), but are still higher than the prices at the YMCA and public facilities. Since 2014, prices have increased at the other facilities that were in operation at that time but we have managed to hold our core prices² at the same level so as to remain as affordable as possible for PEC residents. We have been able to do this by increasing usage, resulting in improved operating efficiencies. The PEFAC Board strongly believes that increasing prices will negatively impact demand and, as a result, our bottom line. As well, we are facing increasing competition both within PEC and from modern and new facilities in Bellville, Napanee and Quinte West that are available at much lower rates.

Holding our prices, increasing demand and improving operating efficiencies will continue to be our policy moving forward.

PEFAC also offers an assisted membership program to those who cannot afford to participate, currently used by 42 families. This program costs us over \$25,000 per year in revenue. While we do get some contributions from service clubs, it only covers 5% of this.

2.3 PEFAC's Performance

In the 14 years since it was established, PEFAC has built a strong membership base and operated the facility in a financially responsible manner. Some key performance measures are provided below.

Performance Measures

Our Users

- PEFAC has approximately 1000 individual members. Members use the facility on average 3 times a week.
- Facility usage, measured by counts in each activity area, reached 70,000 in 2017/18, up from 60,000 in 2014. (In the intervening years there was considerable construction and renovations ongoing so comparable annual data is not available).

² There have been some small increases in program prices.

- Short term members and drop- in users, program participants and those attending free public swims, birthday parties, children’s day camps and swimming lessons as well as the Kids of Steel event bring another 4,000 users to PEFAC.
- The table below summarizes usage at PEFAC in the past year compared to four years ago.

| | 2014/15 | 2017/18 | Percentage Change |
|--|----------|-------------|-------------------|
| Total Users | 2,900 | 5,000 | +72% |
| Annual & Short Term Members | 850 | 1,050 | +23% |
| User Occasions (all facility elements) | 60,000 | 70,000+ | +17% |
| Children’s Programs | 265 | 250 | -5% |
| Swimming Lessons | 200 | 243 | +22% |
| Swim to Survive | 147 | 137 | -7% |
| Day Passes | 2,075 | 2,075 | - |
| Public and Free Swims | 800 | 830/250 | +35% |
| Birthday Parties | Data N/A | 1,185 | |
| Assisted Memberships | Data N/A | 42 families | |

Note: All data is number of people except the user occasions.

Financial Management

- PEFAC’s success in recovering a substantial portion of its operating costs from earned income is due to two main factors:
 - Careful attention to budgets. Detailed annual budgets are prepared for each program area. Monthly income statements identify variations from budget and a careful analysis of ‘revenue below budget’ and ‘costs above budget’ is completed. In some situations, this means modifying or even cancelling programs that are not covering their costs. Monthly cash flow statements are also generated and reviewed.
 - Significant time contributions by the Board of Directors. At PEFAC, many tasks that would be done by paid staff at other similar facilities (e.g. bookkeeping, budgeting, financial management, grant applications, business planning, maintenance oversight and tasks to name a few) are undertaken by volunteer board members.

Our Finances

- PEFAC's total operating costs were \$669,000 for 2017/18 (our fiscal year ends August 31) and \$590,000 in 2016/17. A major factor in the increase was the provincially mandated changes in minimum wage levels which necessitated increased rates of pay for many of our employees.
- Membership and program fees cover over 90% of these operating costs. The County of Prince Edward has contributed approximately 10%.
- Utilities (hydro, natural gas, sewer and water, property taxes) were 14% of our operating costs in 2017/18.
- PEFAC rents the facility and pool. Our rental rate is well below market levels – we pay approximately \$3.30 per sq.ft. net, net, net and has not been increased in the past fourteen years.
- PEFAC has been able to cover the increased operating costs through several strategies:
 - Diligent attention to all costs.
 - Increased membership and users because of our upgraded facilities. This has generated more revenue and creating operating efficiencies.
 - More emphasis on fundraising.
 - More energy efficient lighting, and improved insulation installed as part of our capital upgrades has helped reduce energy costs.
 - Increased profile and awareness in the community, much of it generated through social media.
 - Outreach to community groups to encourage use of the facility.
- PEFAC has limited capacity to increase our earned revenues to help cover increasing costs. There are several reasons for this:
 - The capacity of the facility to accommodate users.
 - Our commitment to affordability.
 - Our need to remain competitive in terms of price with other facilities.
 - Resistance from our long term user base to increases in fees.

Prince Edward County Vital Signs

These reports speak to the critical importance of affordable services for County residents and their children. They also state that obesity rates in the region are higher than average and identify a need for activities for teens and youth.

PEFAC is responding to these issues – keeping our facility affordable; delivering programs to help tackle obesity and new programs for children and youth.

We are confident, however, that with The County's financial support towards our operations, we can maintain our revenue stream at close to current levels and hold operating costs at a level that will enable PEFAC to break-even

2.4 Strengths, Weaknesses, Opportunities and Threats

Strengths

- An expanded weight room and fitness studio, new lobby and front desk area have made PEFAC much more appealing to users.
- Significant purchases of much needed new equipment (large and small) over the past four years – cardio machines, spin cycles, weight room and group fitness equipment, administrative systems, energy efficient lighting, emergency alarm system, outdoor lighting and back-of-the-house equipment such as boilers.
- Steady increase in members and users and a much stronger retention of members than in the past.
- Provide aquatic, fitness, squash and weight training facilities and program, as well as children's programs at a reasonable cost to all, regardless of age, ability and financial situation.
- Only not-for-profit facility in Prince Edward to offer fitness, squash and weight training facilities and only publically accessible pool (indoor or outdoor) in The County.
- Provides the types of facilities and programs that are in demand both by current residents and those looking to move here, reflecting the growing interest in a healthy lifestyle and the needs of an older population for activities and rehabilitation.
- A strong, committed and hard-working volunteer Board whose efforts save PEFAC six figures in salaries and the purchase of services.
- A solid financial position with a 14 year track record and financial performance (revenues and net income) ahead of budget for the past four years.
- A unique financial model as a not-for-profit organization which enables PEFAC to access grants, and means Prince Edward County can have this type of facility at a low cost to the municipality.
- A dedicated, hard-working and committed management team and staff.
- Provider of permanent year-round employment to young people, helping to keep them in The County. As well, PEFAC provides many part time and summer jobs.
- Many long term staff and instructors who know our members, and many long term members creating a strong 'PEFAC community'.

- More newcomers to Prince Edward County providing a larger pool of potential members as well as instructors.
- Ongoing and substantive support, both financial and otherwise, from the County of Prince Edward Council and staff.
- Recent success in obtaining grants from provincial and federal government programs and foundations, totalling over \$210,000 in the past four years.
- Strong financial management including monthly income and expense tracking compared to budgets.
- Increased variety and number of classes and programs for both adults and children.
- A facility that is open over 90 hours a week, and available to all long term and short term members throughout this period, unlike private facilities in The County which are only available to program participants.
- Supportive membership who appreciate the friendly atmosphere at PEFAC, and a place for newcomers to PEC to meet people.
- Successful implementation of the previous four year Business Plan
- Ongoing support and commitment from the Lester family.
- Strong community support as evidenced by sponsorships, donations for fundraising events, and community partnerships such as Kids of Steel, Community Living, the Dolphins Swim Team, Prince Edward Learning Centre, Quantum Afterschool Program
- Increasingly well-trained and certified staff
- An indoor pool offering a full range of aquatic programs including Swim to Survive (working with the School Boards), swimming lessons, aqua-fit, lane swimming and public swimming.
- A popular kid's summer day camp program with a range of programs including dance, swimming, day trips and crafts.
- The only facility between Kingston and Belleville with squash courts.
- An assisted membership program for County residents facing financial challenges.

Weaknesses

Facility-Related

- Despite recent expansions, some of the facilities are over capacity and/or do not offer a comfortable environment for the activity. Most notable is the cardio room which is small, crowded and not accessible. The yoga room, and even the recently expanded fitness studio, have capacity issues at times, as do the change rooms.
- There is insufficient free space for stretching.

- Parking lot has insufficient capacity at times, in part since only some of it is paved.
- There is no family change room.
- There is no accessible washroom.
- There is a shortage of office space and existing spaces are of poor quality.
- Some equipment is still out-dated, despite ongoing upgrades and replacement.
- The building requires ongoing upgrades and maintenance.
- There is limited security video in the facility and more may be required.
- The second level can only be reached via stairs which can be challenging for some users.
- There is a significant lack of storage.
- Computer systems and programs are not all compatible or up-to-date

Other

- There is no comprehensive fundraising plan for corporate donors/sponsors
- No fundraising committee.
- It is challenging at times to find and retain qualified swim instructors and lifeguards.
- The Board of Directors is small and there is no succession plan.
- PEFAC website needs to be updated with the addition of accessibility features.
- There is no on-line registration system.
- There are additional staff needs to help manage the growth in users and programs.
- It can be a challenge getting members to volunteer.
- It is not possible for PEFAC to have activity specific memberships (e.g. pool use only) due to the layout of the building.
- There are potential power and grounding issues during lightning which necessitates closing the pool during storms.

Opportunities

- Further expansion of facility capacity and improved accessibility.
- Increase capacity to accommodate demand through new programs and strategies to maximize the use of our space.
- More residential development is attracting people to PEC who are seeking the types of aquatic and fitness programs offered by PEFAC. In some cases, having access to such a facility is a factor in the selection of a place to live. PEFAC is a tool that can assist in the County's efforts to attract physicians, businesses (e.g. Build a New Life) and residents and can be a player in making The County a great place to live.
- An aging population with increased demand for rehabilitation facilities.

- A more health-conscious population, recognizing the mental and physical benefits of activity and seeking opportunities to participate.
- Recognition that physical activity can help lessen demand for health care services and have a beneficial impact on health care costs.

Threats

- The loss of or fewer grant opportunities due to shifting provincial government priorities and fiscal restraint.
- More competition, such as Planet Fitness in Belleville (membership \$10 per month), yoga instruction around the County, new fitness facilities and programs in the County.
- Unforeseen and/or unknown significant operating cost increases, such as water/sewage costs, hydro.
- Unforeseen major equipment failure.
- Other regulatory changes or mandated changes to conditions of employment.
- Loss of Class B Pool status due to regulatory changes (unlikely but possible).
- Since PEFAC does not own our building, we are vulnerable to a change in strategy of the building owners. (However, PEFAC has a multi-year lease and the landlords have expressed strong support for our continued operation of the facility).

3. VISION, MISSION AND GUIDING PRINCIPLES

Vision

PEFAC envisions a community aquatic and fitness facility that provides recreational, therapeutic and social opportunities for people of all ages, abilities and income levels.

Mission

PEFAC is a non-profit corporation that strives to promote and support the health of our community by providing a swimming pool and fitness facility with diverse recreational programs that are accessible to everyone regardless of physical, economic or social barriers.

Guiding Principles

In our community, an overwhelming number of medical issues can be related to unhealthy lifestyle choices. Many of these illnesses are preventable or manageable with regular physical activity and healthier eating habits.

Swimming is one of the most important and accessible activities available and one of the best overall exercises. Many people who are unable to participate in other activities are able to become physically active in a swimming pool. PEFAC's aquatics facility is essential to the physical health of our community with programs such as swimming lessons, aqua fitness (water aerobics), personal training and public swims.

Water safety is critically important. The County is surrounded by water and there are several inland lakes as well as a myriad of wetlands, streams, ponds and other water bodies. Knowing how to swim and understanding the dangers of water saves lives. PEFAC's aquatic facility provides this essential service to residents of The County, especially our children.

Participation in a wide array of fitness and recreational activities also contributes to physical, mental and social well-being. PEFAC's extensive choice of equipment together with a variety of programs run by qualified instructors, responds to a range of interests and needs.

Being part of the fabric of life in Prince Edward County is a fundamental principle of PEFAC. PEFAC's facility is used by community groups such as the Quinte Dolphins, Community Living Prince Edward and others.

PEFAC does not turn away community members who are unable to pay the full fees. We will provide assistance in accessing resources that will help to make our facility and programs accessible to all and contribute monies from our fundraising efforts. PEFAC offers the only really affordable physical recreation alternative to team sports for children and adults in The County.

We understand that the swimming pool cannot be financially self-sustaining while remaining affordable and accessible by the community as a whole. As such, we offer a wide range of non-aquatic fitness and recreation programs to help cover the expense of the physical structure and staff required for the pool. We believe that the swimming pool is the 'heart' of the operation but that the other activities represent the organs that are vital to the survival of the whole operation.

*“The Prince Edward Fitness and Aquatic Centre (PEFAC) is a wonderful facility in our community. I have been a member for the past five years and attend the aqua fit classes 3-4 times per week. I have had issues with my back, hips and knees for a number of years and appreciate the fact that I can fully participate in the aqua program without pain. Water aerobics builds cardio, strength and resistance all while being easy on the joints and in a cool and relaxing atmosphere! The instructors are knowledgeable with a delightful sense of humour making the classes enjoyable. The weight room is well equipped, bright and clean and trainers are available to assist in setting up a training regime. I have also attended some of the group fitness classes and the restorative yoga is quite amazing. PEFAC offers something for everyone – no matter your fitness level. The environment is friendly and welcoming from the front desk staff through to the trainers and instructors – you also have an opportunity to forge new friendships with your fellow participants! In a community the size of Prince Edward County we are very fortunate to have such a facility! Thank you, PEFAC! **Joy Vervoort, Sophiasburg***

4. GOALS, STRATEGIES AND PRIORITIES FOR PEFAC, 2019 TO 2022

4.1 Goals

PEFAC has established the following as its goals for the next four years:

1. Continue to provide an indoor 6 lane, 25m pool, fitness and squash facility for Prince Edward County, upgrading PEFAC's facilities and equipment as needed so as to retain users and attract new participants.
2. Continue to provide a broad range of innovative programs and services to the community, serving all ages, abilities and income levels
3. Increase the capacity of the facility and its programs, and maximize use of the spaces we have to accommodate the growing number of PEFAC participants and serve PEC's increasing population of families and retirees.
4. Foster continued growth in our members and program users by implementing a strong communications and marketing strategy including community outreach initiatives.
5. Maintain PEFAC's current financial performance, recovering up to 90% of costs from revenues, while remaining affordable to residents.
6. Continue to strengthen our staff resources through enhanced training, certification and compensation and increase the staff complement as necessary and financially viable.
7. Continue to advance and support efforts to be an integral part of health and wellness in PEC and help encourage a healthy community thereby contributing to long term reduction in health care needs and costs.
8. Continue to provide a well-governed and managed aquatic and fitness facility that will serve the community on a long-term basis.

4.2 Strategies and Priorities

Goal #1: Continue to provide an indoor 6 lane, 25 m pool, fitness and squash facility for Prince Edward County, upgrading PEFAC's facilities and equipment as needed so as to retain users and attract new participants.

Strategies

- ❖ To address issues and opportunities associated with providing the only indoor pool in Prince Edward County by continuing a regular program of pool maintenance, upgrades and upkeep.
- ❖ To continue to maintain fitness and squash facilities and equipment, undertake necessary upgrades and invest in new equipment to meet the expectations of our members and users, and to ensure that we offer a safe environment.

Priorities for Action

Immediate Priorities (2019/2020)

Over the next two years, PEFAC will continue to maintain and enhance the existing facilities as required. Planned improvements include:

Facility

- Re-locate the cardio room to the main level by taking over and improving space adjacent to the weight room. This will provide an accessible and expanded cardio room.
- Locate a designated stretching area within the new cardio space.
- Convert the old cardio space on the second floor to alternate uses, most likely additional office space.
- Continue to improve the day-to-day cleanliness of the facility
- Install a pool tank cover which will enhance pool operations and help the equipment last longer
- Begin work on upgrading the pool infrastructure (pipes and chemical feeder system). This is planned to be a multi-year project.

Equipment

- Add two new pieces of cardio equipment in the new space.
- Replace treadmills and cross trainers as required, 2 – 3 pieces per year.

Other Priorities

A number of other priorities relating to the facility have been identified. As noted, some of these require further investigation as to the technical feasibility and cost/benefit before a decision can be made about proceeding with them. Several are related to the need to address the AODA requirements for accessibility by 2025.

Facility

- Investigate options for installing a family change room and shower, and an accessible washroom and, depending on the outcome of the investigation prepare detail plans, source funding and implement this project.
- Redecorate and replace carpeting as required.
- Install an automated pool chemical system.
- Continue to upgrade lighting to more energy efficient fixtures.
- Explore the opportunity to add natural light in the pool area.
- Continue to improve ventilation and heating systems.
- Repair the roof as needed, working with the landlord.

External

- Paint exterior of building
- Increase parking capacity and improve layout of existing parking areas to maximize capacity

Other

- Complete an updated policy manual including policies for the Board and an enhanced governance plan.
- Upgrade the computer system and software as needed so that all staff has compatible, up-to-date computing capacity.

Goal #2: Continue to provide a broad range of innovative programs and services to the community serving all ages, all abilities and all means.

Strategies

- ❖ To offer a range of aquatic, fitness and activity programs that appeal to all age groups and abilities.

- ❖ To offer programs which respond to the needs and interests of the community and to new trends in aquatics, fitness and wellness to help drive increased memberships and program participation.
- ❖ To maintain affordable prices and continue to offer an assisted membership program for those members of our community with financial challenges.

Priorities for Action

Immediate Priorities (2019/20)

1. Continue to maintain a quality indoor swimming pool and a range of aquatic programs for all ages.
 2. Expand our roster of lifeguards, swim instructors and group fitness instructors with broad skills and able to offer a diverse range of programs.
 3. Continue efforts to comply with Ontario's Accessibility for Ontarians with Disabilities Act (AODA) initiative and Occupational Health and Safety Act.
 4. Investigate additions to the programs offered particularly in the following areas:
 - Programs for youth (12 – 18 years)
 - Programs for older adults
 - Expanded swimming lesson program with schools
 - Specialized programs for Community Living Prince Edward clients, and for those in post-rehabilitation from surgery (e.g. hip, knee replacement) or other health events (e.g. cardiac issues)
- Look at adding Aqua-Zumba.
 - Add a ramp down to the yoga room.
 - Add accessible signage for all activity rooms.
 - Continue to offer an assisted membership program
 - Review PEFAC's target markets and ensure that we have programs that meet the needs of all identified market segments including short term residents, tourists, families, younger and older seniors, disabled and disadvantaged, and working members of our community.

Other Priorities

1. Research, by various means including attending conferences and consulting with peers, new trends in programs and their suitability for PEFAC participants.

2. Purchase additional hydro riders (cycles for the pool) so as to be able to provide an in-pool cycling class suitable for rehabilitation.
3. Explore the addition of nutrition, health and wellness classes.
4. Explore the idea of offering programs off-site, including day camp programs.

Goal #3: Increase the capacity of the facility and its programs, and maximize use of the spaces we have to accommodate the growing number of PEFAC participants and serve PEC's increasing population of families and retirees.

Strategies

- ❖ To make the best use of the space available to accommodate users and provide a safe and congenial environment for physical activity.

Immediate Priorities (2019/20)

1. Pursue opportunities to increase use of the facility during under-utilized periods (midday to 4 pm and after 7 pm during the week and on weekends) such as through discounted program fees, additional classes and targeted promotions.

Goal #4: Foster continued growth in our members and program users by implementing a strong communications and marketing strategy.

Strategies

- ❖ To attract more members and program participants who are committed to enhancing their personal fitness and wellness at PEFAC, and are supportive of the organization and its programs.
- ❖ To gain a higher profile for PEFAC in Prince Edward County.

Priorities for Action

Immediate Priorities (2019/20)

1. Maintain and update as required a detailed annual marketing and communications plan which identifies target markets for PEFAC and tactics for reaching each market, and for promoting all of PEFAC's programs, events.
2. Continue with an annual fall special and Open House to attract new members with a target of 50 - 100 sustained new members per year.

3. Continue to expand our use of social media to build relationships with participants and keep them informed, and to increase the profile of PEFAC within the Prince Edward County community.
4. Maintain ongoing two-way communication with members, including:
 - a. Monthly newsletters
 - b. Bulletin boards
 - c. Regular meetings, particularly with group fitness participants
 - d. Active Member Relations committee
5. Contract the development of a new website, one that is easily updated, meets AODA standards and has other functions such as the ability to add an on-line payment system.

Other Priorities

1. Continue to reach out to 'groups' of potential users (e.g. schools, companies, agencies) to encourage memberships.
2. Increase PEFAC's profile at community events and festivals such as Canada Day, The County Marathon, the Picton Fair, etc. to increase contact with residents and attract new members.
3. Increase volunteer support from participants for fundraising, corporate sponsorship and ad hoc issues that need to be addressed. Build a database of potential volunteers.

Goal #5: Maintain PEFAC's current financial performance, recovering up to 90% of costs from revenues, while remaining affordable to residents.

Strategies

- ❖ To boost our fundraising efforts and focus on those that deliver the optimum cost-benefit to PEFAC.
- ❖ To strengthen our ongoing partnership with the Municipality of the County of Prince Edward to supply a swimming pool (including Swim to Survive programs, lessons, etc.), fitness facility and activity programs on an affordable and accessible basis for the citizens of Prince Edward County.

Priorities for Action

Immediate Priorities (2019/20)

1. Develop a fundraising strategy and plan, including corporate donors and sponsors. The plan should include a review of the cost/benefit of current fundraising activities, an annual plan and targets and explore an expanded role of volunteers in fundraising.
2. Continue to strengthen our relationship with the Municipality of the County of Prince Edward through annual reports on our achievements in the preceding year, recognizing the importance of PEFAC's pool to the community and to the need for funding to keep the pool available to the community on an affordable basis.
3. Apply to the Ontario Trillium Foundation for capital monies to assist with the relocation of the cardio room and new cardio equipment.
4. Continue to seek out other grant programs and, where appropriate, make application for support for both capital items and operations.
5. Explore and implement other ways to increase earned revenue, such as upgrading the pro shop offerings.
6. Continue to implement a strong financial management program with careful attention to budgets and monthly reporting.
7. Explore payment options such as PayPal, Credit cards and an on-line registration system.

Goal #6 **Continue to strengthen our staff resources through enhanced training, certification and compensation and increase the staff complement as necessary and financially viable.**

Strategies

- ❖ To develop and implement a complete human resource plan addressing all the elements necessary to foster a positive, fulfilling and safe work environment for all staff.

Priorities for Action

1. Complete a full review of all human resource issues including wages, hours of work, certification and training requirements (including for instructors), employee benefits and roles and responsibilities as well as annual review process. Implement the recommendations coming out of this review.

2. Continue two way communications and engagement with all staff.
3. Update the Employee Manuals for each department as needed.
4. Continue to review and update job descriptions and employment agreements as required.
5. Address some specific identified needs:
 - Female personal trainer
 - Back-up for General Manager with similar skill set
 - Janitorial/cleaning capacity during the day
 - Additional lifeguards and swim instructors

Goal #7: **Continue to advance and support efforts to be an integral part of health and wellness in PEC and help encourage a healthy community thereby contributing to long term reduction in health care needs and costs.**

Strategies

- ❖ To increase outreach efforts across the broad Prince Edward County community.
- ❖ To explore new partnerships with organizations having similar goals around encouraging a healthy Prince Edward County community, in line with Council’s adoption of PEC’s designation as a ‘health community’.
- ❖ To support efforts to advocate for other programs and initiatives that encourage a healthy community. “A healthy community is one where everyone has opportunities for health. A healthy community has a strong local food system, a clean environment and opportunities to be active”.³
- ❖ To keep up with trends in fitness so PEFAC can offer programs that appeal to all age groups and abilities.

Priorities for Action

1. Explore opportunities to introduce an on-line physician referral program (as part of the website update) and develop stronger relationships with the Prince Edward Family Health Team.

³ Healthy Communities Hastings and Prince Edward County, [Healthy Communities Declaration](#)

2. Continue to offer public “toe dipping” events and opportunities that encourage those not familiar with PEFAC to try the facilities and programs.
3. Have a higher profile at community events such as The County Marathon, Canada Day festivities, Picton Fair, Milford Jamboree

Goal #8: Continue to provide a well-governed and managed aquatic and fitness facility that will serve the community on a long-term basis.

This is a long term goal that speaks to the continuation of PEFAC as a facility offering the only 25 metre indoor pool in Prince Edward County and affordable access to a varied offer of aquatic, fitness and activity programs to all ages, abilities and income levels.

In the long term, the municipality needs to be in a position to meet the increasing demands of residents for health maintenance facilities including a swimming pool. PEFAC recognizes the importance of its facility in meeting that need for as long as is reasonably feasible.

As well, we recognize the importance of a complete aquatic and fitness facility, with professionally trained staff, to people who are moving into The County or considering The County as a place to live.

It is PEFAC’s goal that we will continue to meet these needs and interests on a long term basis.

Our priorities will be to:

- Continue to explore the physical opportunities and constraints towards making the building compliant with AODA requirements for 2025.
- Continue to upgrade the facility and increase its capacity to the extent possible.
- Continue to collaborate with the municipality in filling this need now and in the long term, in support of elements of the County’s **Corporate Strategic Plan** including:
 - Contributing to the vision statement...” enhancing the health of the community by ...promotion of healthy lifestyles”
 - Contributing to achieving **Corporate Priority #5 – Sustainable Community Healthcare**, specifically contributing to “Promote health and active living in our community”.

5. FINANCIAL PLAN

5.1 Capital Investment

Implementing this business plan will require a capital investment ranging from some \$42,000 to \$140,000 a year over the next four years.

Table 2 provides our estimate of the annual capital investment based on the known priorities. Note however that there can be unexpected things happen that require capital expenditures and these estimates may well be adjusted based on actual circumstances.

Table 2
PEFAC Estimated Capital Costs: 2019 – 2022

| Capital Item | 2019 | 2020 | 2021 | 2022 |
|--|----------------|---------------|---------------|---------------|
| Pool Tank Cover | | 5,000 | | |
| New cardio and weight room equipment | 20,000 | 20,000 | 20,000 | 20,000 |
| Develop unused garage space and relocate cardio room to this space, and provide stretching area | 110,000 | | | |
| Convert old cardio space to offices (new windows, insulation, lighting, other electrical work) | | 10,000 | | |
| Explore feasibility and commence detailed planning for addition of multi-use space, family change room and accessible washroom | | | 10,000 | |
| Other upgrades (lighting, heating/ventilation, interior decor) | | | 10,000 | 10,000 |
| Purchase hydra cycles | | | 10,000 | |
| Automated pool chemical system | | | | 2,500 |
| Pool Infrastructure Upgrades | 10,000 | 10,000 | 10,000 | 10,000 |
| TOTAL | 140,000 | 45,000 | 60,000 | 42,500 |
| Sources of Funds (not committed) | | | | |
| PEFAC | 20,000 | 20,000 | 20,000 | 22,500 |
| Prince Edward County Capital Grant | 20,000 | 20,000 | 20,000 | 20,000 |
| Ontario Trillium Foundation | 100,000 | | | |
| Parrott Foundation | | | 20,000 | |
| STARK Family Fund | | 5,000 | | |

Note: Items and timing subject to change depending on success with grant applications, unforeseen needs and/or priorities

The most significant investment is planned for 2019 (dependent on grant funding) and involves refinishing currently vacant space adjacent to the weight room and creating a much larger, and accessible, cardio space. PEFAC has applied to the Ontario Trillium Fund for monies towards this project and will hear early in 2019. Should the OTF funding not materialize, we will continue to seek funds for it while delaying the project. This may mean a shift in some of the other investments planned for subsequent years.

5.2 Operating Revenues and Expenses

Table 3 provides a preliminary forecast of four year operating revenues and expenses.

Table 3
PEFAC Projected Operating Budget: 2019 – 2022 (\$000s)

| | 2019 | 2020 | 2021 | 2022 |
|--|---------------|---------------|---------------|---------------|
| REVENUE | | | | |
| Memberships | 415 | 425 | 430 | 435 |
| Programs and Passes | 196 | 200 | 205 | 210 |
| Fundraising | 12 | 12 | 12 | 12 |
| Total Revenue | \$623 | \$637 | \$647 | \$657 |
| EXPENSES | | | | |
| Program Costs incl. wages | 278 | 282 | 286 | 290 |
| General & Admin incl. wages | 147 | 150 | 154 | 157 |
| Building & Equipment | 144 | 150 | 155 | 160 |
| Water & Sewage | 16 | 16 | 17 | 18 |
| Hydro | 38 | 38 | 39 | 40 |
| Gas | 22 | 22 | 23 | 24 |
| Property Taxes | 23 | 24 | 25 | 26 |
| Total Expenses | \$688 | \$702 | \$710 | \$735 |
| Net Revenue/Shortfall | (\$45) | (\$45) | (\$52) | (\$58) |
| Prince Edward County Operations Grant | \$50 | \$50 | \$50 | \$50 |
| Net Revenue/Shortfall After Grant | \$5 | \$5 | (\$2) | (\$8) |

6. SUMMARY

In the past four years, PEFAC's expanded and upgraded facility, along with increased programming, has helped attract new, and more, users. These users come from all age groups and across The County. Many of our new users are recent arrivals in Prince Edward County and having access to a full service aquatic and fitness facility is an important part of their lifestyle. Families with children seek out our swimming lessons, pool programs and day camps. Seniors enjoy our gentle fitness classes, pool and aquatic programs. For the more active, group fitness classes, yoga, squash, the weight room and cardio equipment and a mix of individual and group personal training programs are of appeal. Most recently, we have merged the programming of Picton Martial Arts into PEFAC's program mix, expanding our offer to both adults and youth.

More users has created new operating efficiencies which, combined with effective management, a committed staff and strong financial controls, has resulted in improvements in our overall financial performance.

Ongoing financial support from the Municipality of Prince Edward has been critical to our success. The four year commitment allowed us to plan ahead, apply (successfully) for capital funding and make several key renovations, and adjust to increased wage rates. Such support will continue to be crucial as PEFAC fills an important need in The County. Without PEFAC there would be a big gap in facilities and services available in PEC – no indoor pool, no year round swimming lessons, no Swim to Survive, no squash courts, and no affordable fitness and aquatic programs.

PEFAC facilities and programs support The County's Strategic Plan. Younger families moving to Prince Edward County expect to have access to a facility that can provide swimming lessons and opportunities for their children. Older adults moving here from urban areas are used to having this type of facility available to them and PEFAC is a selling feature for these new residents. As the county continues to grow, PEFAC will adapt and grow, with The County's support, to fulfil the needs and expectations of our population.

LETTERS OF SUPPORT



PRINCE EDWARD
FAMILY HEALTH TEAM
A team approach to your good health

October 28, 2018

To the County of Prince Edward

For seven years the Prince Edward Fitness and Aquatic Center has been a very valuable community partner with the Prince Edward Family Health Teams Cardiac Rehabilitation Program.

This collaboration began when the Family Health Team was planning to have cardiac rehabilitation in the County. PEFAC was instrumental in the program being able to launch. Ten patients were able to exercise twice a week in a safe environment for almost a year before our own space was ready. This collaboration continues with PEFAC assisting in our education program and offering graduates special programming and memberships to continue their heart healthy lifestyle.

Melonie is wonderful to deal with. When we have an idea for a new class she works, without hesitation, developing these ideas into the PEFAC schedule. We have had swim lessons in the past for patients that wanted to be more comfortable in the pool, post rehab classes, men's yoga class and graduates can take advantage of a special membership rate for one year.

Thank you PEFAC for being a wonderful community partner and keeping all of our community healthy!!

The Cardiac Rehab Team

Dr. Phil Wattam
Dr. Steven Blanchard
Cathy Brose, R.N.
Nancy Lock, PT
Claire Tansley, PT
Wanda Parks



QUINTE DOLPHINS SWIM CLUB

November 26, 2018

Honourable Mayor & Councillors:

The Executive and Coaching staff of the Quinte Dolphins Swim Club would respectfully ask that you continue your generous support for the Prince Edward Fitness and Aquatic Centre.

Currently the Quinte Dolphins offer several different programs to over 30 young swimmers ranging in age from 6 to 14. Our club provides much needed social and physical activities to the youth of Prince Edward and we have been doing so for over 25 years but we could not exist without the facilities of PEFAC and without the support that the organization's management has provided. PEFAC has been able to find that delicate balance between offering support for a community activity and the fiscal responsibility necessary to maintain and run a quality fitness facility.

The Quinte Dolphins Swim Club and the Board and Management of PEFAC have worked closely to foster a cooperative partnership, our fees and equipment help support the facility and in return PEFAC has been able to support the Quinte Dolphins with pool times that help with our programming. We hope that Council will be able to continue their own cooperative partnership with PEFAC, one that has seen the facility develop and expand both in its physical footprint and its outreach to the community.

Julie Leavitt, QDSC Chair

Wannett Reynolds, QDSC Vice Chair

December 4, 2018

Prince Edward Fitness & Aquatic Center
13263B Loyalist Parkway
Picton, ON
K0K 2T0

Attention: Meloni Crandall

Dear Meloni,

I am pleased to provide you with this letter of support for the Prince Edward Fitness and Aquatics Center to The Corporation of the County of Prince Edward on behalf of Community Living Prince Edward.

Over the past several years PEFAC and CLPE have had a long-standing relationship in working together to offer recreational opportunities in our community where everyone is welcomed and belongs. Our organizations have collaborated on initiatives that have included but are not limited to; employment services, volunteerism and leisure.

We see that their request for Operations and Capital Funding to be of benefit to all citizens in our community and look forward to our continued partnership.

Sincerely,



Susan Treverton
Executive Director
Community Living Prince Edward

November 30, 2018

Prince Edward Fitness & Aquatic Centre
13628 Loyalist Parkway,
Picton, Ontario
K0K 2T0
Attention: Meloni Crandall

Dear Meloni,

On this, my last official day serving as Councillor for Sophiasburgh, I want to wish you, your staff and Board of Directors all the best with the incoming Council over the next 4 years.

It has been a pleasure to support PEFAC over the years and I have been very proud to see it develop into a first class fitness centre serving all of Prince Edward County. You have heard me say many times that the municipal support given to PEFAC offers outstanding value to provide physical fitness opportunities and saves many from driving to Belleville. Additionally, a municipally owned facility would cost taxpayers millions of dollars, not just in the construction, but in the day-to-day operational responsibilities.

I can also say with confidence that from a real estate point of view, your facility is a selling feature to people that are choosing The County as their new home.

If I can be of any assistance, please do not hesitate to ask, and keep up the good work.

Sincerely yours,



Kevin Gale
Re/Max Sales Representative



January 2, 2019

To whom it may concern:

On behalf of our Board of Directors, students and staff, I am writing to describe ways that the Prince Edward Fitness and Aquatic Centre (PEFAC) is important to the work of Prince Edward Learning Centre.

Prince Edward Learning Centre is supports Prince Edward County community members to pursue their learning goals through programing that increases literacy, contributes to educational upgrading, supports community involvement, and assists with access to employment training. We develop programs with 4 "pillars" in mind:

- creating a strong academic program tailored to an individual adult;
- helping a student to stabilize and increase their income to support their studies;
- providing opportunities to support improvements in health and wellness; and
- increasing access to employment or volunteering opportunities.

We believe that PEFAC is an important local facility students can use to improve their health. PEFAC has continued to make programs accessible to people who have low incomes. We promote access to PEFAC in a number of ways:

- taking students on tour of the facilities so they are familiar with what is offered;
- providing students with free passes to PEFAC;
- promoting free days and activities (public swimming, free classes);
- promoting summer camps and PA days to students who need child care; and
- supporting parents to apply for Jumpstart or Quinte Children's Foundation funding.

Please feel free to contact me directly with additional questions.

Yours Sincerely

Kathy Kennedy
Executive Director
Prince Edward Learning Centre



Suite 103, 280 Main St. Picton ON K0K 2T0
www.thecountyfoundation.ca

January 7, 2019

Prince Edward Fitness & Aquatic Centre (PEFAC)
13263B Loyalist Parkway
Picton, ON., K0K 2T0

To Whom it May Concern:

Re: Letter of Support

The County Foundation (TCF) is writing this letter to support the ongoing financial contribution by the Municipality towards the sustainability of PEFAC.

TCF recently published its 2018 Vital Signs report, a fact-based document indicating the successes and challenges facing the community, and what is being done to address them. Health was one of the key issue areas reported on. The data indicated a marked increase in obesity rates (34.5% vs 24.2% in 2011), a high smoking rate (24% vs Ontario 16.7%), and an overall decline in self-reported mental health (66.1% vs 70.6% in 2008.) It also reflected a marked decrease in the self-reported sense of belonging (71% vs 77.6% in 2008.)

Whilst there are a number of initiatives underway to work on addressing these areas of concern, PEFAC's broad-based affordable program offerings, solid financial statements and impressive business plan show it to be integral part of these efforts that contribute towards the physical and emotional health and wellbeing of our community. It is for that reason that we unreservedly offer this letter of support.

Please contact me if you have any questions.

Regards,

Brian Beiles
President, The County Foundation
613-476-9001

