

2015-18 Department Business Plan Progress Report

Recreation, Parks and Culture

Reporting Period: Q2/2016

Goal 1: Open space, recreation and cultural facility infrastructure is accessible to our growing community in their pursuit of healthy lifestyle choices.

Outcome: Strathcona County's open space, recreation and cultural facility infrastructure continues to meet community need.

Progress Update		
Initiative	Status IP: In Progress NS: Not Started C: Complete WI: With Issue	Milestones/Deliverables Achieved
<p>Continue implementation of the Open Space and Recreation Facility Strategy (OSRFS) to accomplish an orderly revitalization and expansion of facilities and open spaces to meet resident needs. Highlights include:</p> <ul style="list-style-type: none"> • Open the new Emerald Hills Leisure Centre and Regional Park • Reopen Glen Allan Recreation Complex • Complete an outdoor aquatic strategy and • Complete schematic design for Kinsmen Leisure Centre enhancements 	IP	<p>Open Space and Recreation Facility Strategy (OSRFS) update to Council in February and June 2016, specific to Aquatic Service model.</p> <p>Communication plan for KLC family change room public engagement is developed. Public engagement started in June. Working with consultants on concept design phase. Project design process is anticipated to be complete by Q3 2016.</p> <p>Outdoor Aquatic Strategy – Public engagement started May (Q2) Anticipate completion by end of Q3, 2016.</p> <p>Program planning, opening events and communication plan in place for fall opening of EHLC, regional park and GARC.</p> <p>First phase of public engagement in the Community Hall Sustainability survey “what did we hear?” was completed in Q2 and went to Council (in partnership with Facility Services).</p>

Opportunities, Challenges and Other

Key Performance Indicator/Measures	Benchmark	Target
Residents’ high and very high satisfaction with indoor and outdoor facilities (Source: Strathcona County Public Satisfaction Survey)	77% outdoor (2014) 81% indoor (2014)	80% outdoor (2018) 82% indoor (2018)
# of people who used an indoor/outdoor facility in the past 12 months (Source : 2015 Annual RPC Survey)	87% indoor 74% outdoor (2015)	Maintain 80% indoor 80% outdoor (2018)

Goal 2: A variety of recreation, open space and cultural programs are accessible to our growing community.

Outcome: Available recreation, open space and cultural programs continue to meet community need.

Progress Update		
Initiative	Status IP: In Progress NS: Not Started C: Complete WI: With Issue	Milestones/Deliverables Achieved
Broaden use of electronic communication tools to make the provision of RPC services known and enhance public engagement opportunities	IP	The addition of digital media at Strathcona Olympiette Centre upon completion of facility changes.
	C	Annual Recreation Survey planned for Q4.
	C	A calendar of events incorporated into the Strathcona County Recreation App, within the events guide.
	IP	Early Childhood Development guide will be added into the Recreation App in partnership with FCS.
	IP	Field closure notices have been replaced with ARC/GIS maps with search filters.
	C	The interactive social media wall has been incorporated into major events.
	IP	GIS Apps are being developed for trails marketing and public art.
	C	Online and on site surveys were conducted for Community Hall Sustainability – 18 centres, Youth Council, hall users and general public
	C	A public engagement tool (internal/external consultants) has been developed to ensure effective communications and efficient and effective Public Engagement.
Improve registration, booking and evaluation processes, including the design and implementation of a new business software system	IP	Work has begun with the selected vendor for the recreation software replacement project.
Implementation of the Public Art Plan, which includes installation of new public art	IP	Conservation has commenced on exterior murals at Ardrossan, Strathcona Olympiette Centre and Moyer Recreation Centre. Public art is being installed at Glen Allan Recreation Complex, Emerald Hills Leisure

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		Centre and Emerald Hills Regional Park Pavilion. Expected completion for all projects in Q3. Planning for future public art and future conservation projects continues, in accordance with the Public Art Plan.
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Opportunities, Challenges and Other
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Key Performance Indicator/Measures	Benchmark	Target
Household participation in recreational activities in last 12 months	87% (2013)	Maintain 87% (2018)
# of public art installations	31 (2015)	35 (2018)
Residents involved in cultural programs	55% (2015)	65% (2018)

Goal 3: Partnerships with groups, organizations and businesses in the community are promoted and supported to better leverage resources.

Outcome: Increased business, group and volunteer involvement and engagement.

Progress Update		
Initiative	Status IP: In Progress NS: Not Started C: Complete WI: With Issue	Milestones/Deliverables Achieved
Continuing involvement with and support of community groups, organizations and stakeholders, with focus on the Community Hall Sustainability Study and development of outcomes	IP	<p>Continue to update the remaining community group license agreements that are in progress with Land Management Services (70% complete).</p> <p>Ongoing relationships with groups and stakeholders to provide and acquire funds for events, programs, trails and facility development/improvements.</p> <p>Collaboration with TransCanada Trail and River Valley Alliance to meet July 1, 2017 deadlines for trail construction.</p> <p>Cooperative service provision with community partners and service groups.</p>
Ongoing development of volunteer leadership training and recognition programs including the development of year round leaders in training opportunities	IP	<p>A team lead approach was used successfully for Recreation, Parks and Culture Department events volunteers to enhance the training and overall volunteer experience and effectiveness. Canada Day 2017 will incorporate the Incident Command System (ICS) organizational chart for lead roles that indicate staff/volunteer responsibilities, maximum hours and staff development.</p>
Strategic alignment with our corporate and community partners; with focus on the development of a partnership agreement with the Sherwood Park & District Chamber of Commerce	IP	<p>Creating an asset inventory of department facilities, programs and services to align opportunities with potential sponsors.</p> <p>A draft agreement for collaborative maintenance on baseball diamonds has been reviewed by Sherwood Park Minor Baseball Association, and is now with Land Management Services for review.</p> <p>Recreation, Parks and Culture has numerous agreements with community groups on collaborative activities. There was a very successful collaboration on the 2016 Grand Slam of Curling event by Sherwood Park Curling Club, in partnership with Strathcona County, and 12 other associations/not-for-profits.</p>

Opportunities, Challenges and Other

Key Performance Indicator/Measures	Benchmark	Target
# of hours and calculated cash value of volunteer participation in the provision of Recreation, Parks and Culture programs, events and services to the public	14,299 hours (2015) \$142,423 cash value	16,000 hours (2018) \$170,000 cash value
# of partners supporting Recreation, Parks and Culture facilities, programs and events	TBD (2015)	TBD (2018)

Goal 4: A strong working environment is built on a culture of leadership, innovation and learning.

Outcome: Staff are engaged, empowered and motivated to learn, achieve and innovate.

Progress Update		
Initiative	Status IP: In Progress NS: Not Started C: Complete WI: With Issue	Milestones/Deliverables Achieved
Implement the corporate Performance Planning and Review (PPR) Process; including hourly employees	C	Implemented part time Performance Planning Reviews (PPR) underway. For 2016 all hourly staff will be on the Performance Planning Review (PPR) program.
Implement staff engagement opportunities by building on staff engagement survey action plan.	IP	We have introduced this to our supervisory teams as a tool to introduce and to dive deeper into the value of fairness as a two way conversation. We are learning more together as to what fairness looks like in the workplace, for ourselves and others.

Opportunities, Challenges and Other

Key Performance Indicator/Measures	Benchmark	Target
Engagement Index from 2014 Employee Satisfaction Survey (Table 16)	79% (2014)	80% (2018)