

2015-18

Department Business Plan

Recreation, Parks and Culture

Updated June 2017



Recreation, Parks and Culture is proud to support the everyday active and healthy lifestyle of Strathcona County residents.

The services we provide are wide and diverse; from open spaces to indoor facilities, rural and urban, structured and spontaneous, big and small events and festivals. A major focus for our department, as we implement this business plan, is maintaining high-quality services during the current challenging economic situation.

The first goal ensures our open space, recreation and cultural facility infrastructure is accessible to our growing community in their pursuit of healthy lifestyle choices. Initiatives in this section require cooperation and coordination with a variety of County department within the Infrastructure and Planning Services Division. The Open Space and Recreation Facility Strategy (OSRFS) is a major driving force.

The second goal relates to providing accessible recreation, open space and cultural programs that meet a variety of community needs. Many of the programs and services support an active, healthy, vibrant and creative community. The focus in this area is on program development, service delivery, and defining and strengthening the community's cultural identity and heritage, all of which involve cooperative partnership with community and business.

The third goal relates to community development, which is a key function woven through almost all of our department initiatives. The focus is on providing the right support systems to enable community groups to be successful in delivering community programs and services. We foster pride in our community by building social capital, community capacity and diverse opportunities.

The final goal relates to the importance of staff; our staff are the heart of our service to residents. We work to create a safe working environment, built with a culture of leadership, innovation and learning. By making our work environment a priority, we enable our staff to be successful, creating the right platform to best meet the needs of our residents.

We will continue to listen to our residents to ensure we focus our priorities on meeting broad community needs.

Russ Pawlyk
Director, Recreation, Parks and Culture

Strathcona County Council created a strategic plan which outlines their vision for the County in 20 years, and the priorities and strategic goals to achieve that vision.

Strathcona County Administration has developed a corporate business plan to create a bridge between the long-term, high-level goals and priorities outlined by Council in its strategic plan, and the short to medium-term operational goals and priorities of the organization and its departments. Business plans will include measures so we can report how we are doing in implementing Council's strategic plan, as well as achieving department and corporate goals.

Vision and values

Strathcona County, located in the heart of Alberta, is an energetic and thriving community. A leader in North America's petroleum industry and a champion for advancing diverse agricultural business, we use our energy to power our new tomorrow.

We are a specialized municipality, and work cooperatively with our urban and rural residents to govern as a single municipality. Proud of our distinct governance model, we promote and demonstrate our achievements.

We are a welcoming place to live and attract people of all ages, cultures and walks of life to join us. Families thrive in our dynamic, caring and safe community.

We strive to be a model of ecological integrity, protecting our environment and preserving our agricultural heritage. Investment in infrastructure, quality services, cultural and recreational programs and facilities is a priority and sets us apart.

We are Canada's most livable community.

Corporate values

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| Integrity | We demonstrate ethical standards and behaviours; We display honest behaviour at all times; We do what we say we will do. |
| Respect | We treat others with care and dignity; We pay attention to each other; We welcome a variety and diversity of ideas. |
| Safety | We consistently demonstrate safe work practices; We build an environment of openness and trust; We make it safe for each other to voice opinions or concerns. |
| Fairness | We consider how our actions might affect others; We treat everyone impartially and equitably; We are willing to share the reasoning behind our thinking and decisions. |
| Cooperation | We support, assist and learn from each other; We give credit to others for their contributions; We compromise when needed to achieve common goals. |

Department mission

Recreation Parks and Culture strives to generate opportunities for the benefit of Strathcona County residents that enable the pursuit of healthy lifestyle choices.

Department values

Recreation, Parks and Culture supports all corporate values of the organization in addition to having defined department values:

Healthy lifestyles We promote and provide opportunities for healthy, active, vibrant and creative lifestyles.

Service We enhance guest experiences through caring, creativity, innovation, excellence and pride.

Department overview

Recreation, Parks and Culture delivers services to residents through the following five core business functions:

Programs

RPC provides a range of recreational program opportunities that encourage physical activity, personal growth, skill development, social inclusion and mental well-being. Public art is an integral component in Strathcona County's pursuit of a vibrant livable and healthy place in which to live, work and visit.

- Aquatic programs
- Indoor recreation programs (child / youth)
- Indoor recreation programs (adult / older adult)
- Cultural programs
- Outdoor and environmental education programs
- Public art

Facilities

RPC provides people of all ages with safe, affordable and accessible indoor recreation opportunities at a number of rural and urban facilities to build a healthy, active community. We operate cultural and recreation facilities, including an art gallery, performance theatre, swimming pools, arenas, halls, indoor play areas, indoor sports fields, gymnasiums, wellness centres, outdoor education centres, meeting rooms and social and banquet areas. This translates to 56,245 hours of available recreation opportunities annually.

These services are provided in locations such as: Millennium Place, Glen Allan Recreation Complex, Kinsmen Leisure Centre, Ardrossan Recreation Complex, Strathcona Olympiette Centre, Moyer Recreation Centre, Sherwood Park Arena Sports Centre, Broadmoor Arena, Emerald Hills Leisure Centre, Festival Place, Gallery@501, Smeltzer House site, and Strathcona Wilderness Centre.

- Major multi-purpose recreation facility
- District indoor recreation facilities
- Specialized indoor recreation facilities
- Neighbourhood indoor recreation facilities
- Cultural venues

Parks, fields, open spaces

RPC maintains and operates a diverse range of safe, accessible and well-maintained parks, fields, playgrounds, urban forests and open spaces throughout the County to build a healthy, active community. We maintain 935 hectares of developed open spaces including parks, boulevards, playgrounds, outdoor rinks, sports fields (football, baseball, soccer, track), trails, golf course and environmental education areas.

- Horticulture / forestry
- Turf / trails
- Outdoor venues
- Broadmoor public golf course
- Playgrounds & spray parks

Community development & support

RPC collaborates with community partners and structured community groups to promote the spirit of recreation throughout the community, build effective partnerships, trustworthy relationships and create social inclusion throughout the County. We provide support to community organizations in their delivery of services, provide grants to organizations, and support their grant applications to other levels of government. With our partners we build planning and service delivery initiatives.

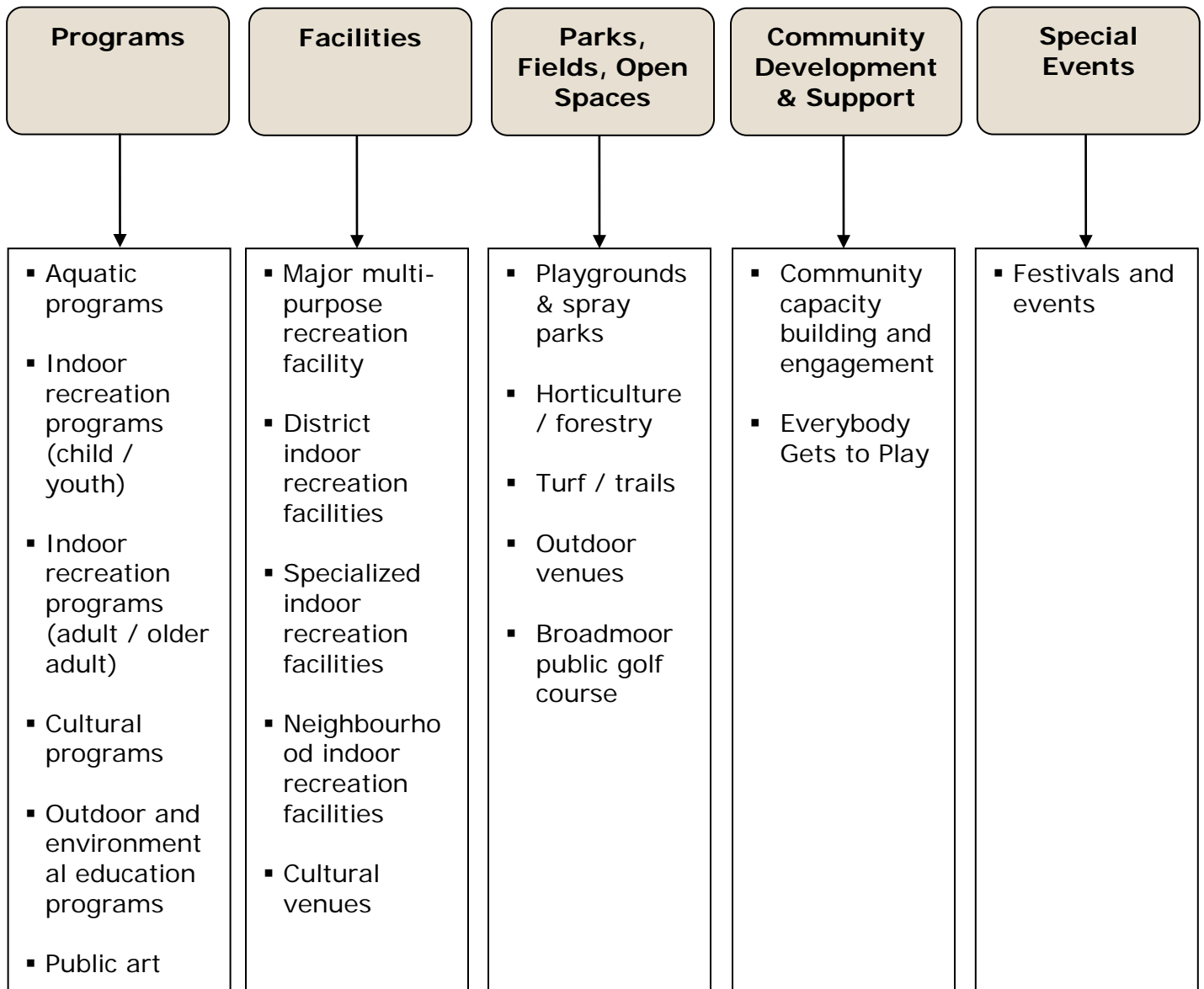
- Community capacity building and engagement
- Everybody Gets to Play

Special events

RPC provides a range of community, recreation and international, national, and provincial sport tourism events. These events encourage physical activity, skill development, social inclusion, voluntarism and promote Strathcona County as a community of choice.

- Festivals and events

Department core functions and programs



Department goals

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.

Linkages:

Strategic Plan (prioritized):

- Goal 1: Strategically manage, invest and plan for sustainable municipal infrastructure.
- Goal 11: Facilities and activities are available, accessible and used by residents.
- Goal 4: Increase public involvement and communicate with the community on issues affecting the County's future.
- Goal 7: Build strong neighbourhoods/communities to support the diverse needs of our residents.

Corporate Business Plan:

- Goal 1: Strathcona County has planned for long-term financial sustainability in support of service delivery and infrastructure asset management.
- Goal 2: Strathcona County priorities, successes and challenges are known.
- Goal 5: We are efficient and effective in daily operations.

Initiatives:

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:

- 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

Key Performance Indicator/Measures	Benchmark	Target
Residents' high and very high satisfaction with indoor and outdoor facilities (Source: Strathcona County Public Satisfaction Survey)	78.5% outdoor 81% indoor (2012)	80% outdoor 82% indoor (2018)
Percentage of people who used an indoor/outdoor facility in the past 12 months (Source: Annual RPC Survey)	89% indoor 93% outdoor (2013)	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.

Linkages:

Strategic Plan (prioritized):

Goal 11: Facilities and activities are available, accessible and used by residents.

Goal 4: Increase public involvement and communicate with the community on issues affecting the County's future.

Goal 7: Build strong neighbourhoods/communities to support the diverse needs of our residents.

Goal 12: Define and strengthen the community's identity and heritage.

Corporate Business Plan:

Goal 2: Strathcona County priorities, successes and challenges are known.

Goal 3: Economic opportunities are created through strategic partnerships.

Goal 4: Informed decision making supports quality of life in the community

Goal 5: We are efficient and effective in daily operations.

Initiatives:

Broaden use of electronic communication tools to make the provision of RPC services known and enhance public engagement opportunities

Improve registration, booking and evaluation processes, including the design and implementation of a new business software system

Implementation of the Public Art Plan, which includes installation of new public art

Key Performance Indicator/Measures	Benchmark	Target
Household participation in recreational activities in last 12 months (Source: Annual RPC Survey)	87% (2013)	87% (2018)
# of public art installations	29 (2014)	35 (2018)
Percentage of residents who have visited an arts or cultural facility (Source: Annual RPC Survey)	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.

Linkages:

- Strategic Plan (prioritized):
 - Goal 3: Advance the community's interests by developing and maintaining strong relationships with our neighbouring municipalities and civic organizations to ensure long-term prosperity.
 - Goal 7: Build strong neighbourhoods/communities to support the diverse needs of our residents.
 - Goal 12: Define and strengthen the community's identity and heritage.
 - Goal 1: Strategically manage, invest and plan for sustainable municipal infrastructure.
- Corporate Business Plan:
 - Goal 3: Economic opportunities are created through strategic partnerships.
 - Goal 4: Informed decision making supports quality of life in the community.
 - Goal 5: We are efficient and effective in daily operations.
 - Goal 2: Strathcona County priorities, successes and challenges are known.

Initiatives:

- Continuing involvement with and support of community groups, organizations and stakeholders, with focus on the Community Hall Sustainability Study and development of outcomes
- Ongoing development of volunteer leadership training and recognition programs including the development of year round leaders in training opportunities
- 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

Key Performance Indicator/Measures	Benchmark	Target
# of hours and calculated cash value of volunteer participation in the provision of RPC programs, events and services to the public	15,054 hours \$152,987 cash value (2014)	19,100 hours \$190,000 cash value (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.

Linkages:

Corporate Business Plan:

- Goal 6: Strathcona County is an employer of choice attracting and retaining the best people in all aspects of municipal service delivery.
- Goal 2: Strathcona County priorities, successes and challenges are known.
- Goal 4: Informed decision making supports quality of life in the community
- Goal 5: We are efficient and effective in daily operations.

Initiatives:

Implement the corporate Performance Planning and Review (PPR) Process; including hourly employees

Implement staff engagement opportunities by building on staff engagement survey action plan

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