



2020 - 2023
DEPARTMENT
BUSINESS PLAN
Recreation, Parks
and Culture

Date of last revision

JANUARY 2020



TABLE OF CONTENTS

MESSAGE FROM THE DIRECTOR	1
PLANNING FOUNDATION	2
Strathcona County vision	2
Corporate mission.....	2
Corporate values	2
DEPARTMENT MISSION STATEMENT	3
DEPARTMENT OVERVIEW	3
DEPARTMENT CORE BUSINESS FUNCTIONS AND PROGRAMS	4
Community recreation	4
2020 – 2023 forecast	4
Community culture.....	5
2020 – 2023 forecast	5
Facilities and open space operations.....	6
2020 – 2023 forecast	7
Community development and capacity building	7
2020 – 2023 forecast	8
DEPARTMENT ANNUAL CAPITAL IMPROVEMENTS.....	10
Annual recreation equipment replacement program (AUTO 968, 1115, 1117, 1193, 1194)	10
Annual open space planning revitalization (AUTO 1268, 1269, 1270, 1271, 1272)	11
Annual parks infrastructure replacement program (AUTO 1112, 1118, 1119, 1120, 1121)	12
Department support roles (annual capital Improvements)	13

DEPARTMENT IMPROVEMENT INITIATIVES ..	14
Recreation software replacement	14
Josephburg Outdoor PickleBall Courts (INIT 1784)	15
Festival Place Ticketing System Replacement (INIT 127)	16
Strathcona Olympiette Centre (AUTO 1610).....	17
Department support roles (improvement initiatives)...	18
 DEPARTMENT STRATEGIC INITIATIVES	 20
Recreation and Culture Strategy Implementation Plan	20
Northern Strathcona County Regional Park Master Plan (AUTO 1883).....	21
Event and sport tourism – 2021 Special Olympics Alberta Summer Games (INIT 3).....	22
Ardrossan Regional Park construction (AUTO 1773)....	23
Multi-Sport and Wellness Centre (AUTO 1789)	24
Elk Island Catholic School gymnasium partnership	25
Department support roles (strategic initiatives)	26
 APPENDIX 1:	 27
 STRATHCONA COUNTY GOALS AND RESULTS	27
Strategic goals (external community facing)	27
Corporate organizational excellence goal (internal facing)	29

MESSAGE FROM THE DIRECTOR



Strathcona County has a vision to become Canada's most livable community, and this vision includes making investments in infrastructure, quality services, recreational and cultural programs and facilities a priority. Our Recreation, Parks and Culture team advances the County's vision through our commitment to generating recreation and culture opportunities to enhance our residents' quality of life and build community.

Recreation and culture opportunities are recognized as essential to the overall well-being of individuals and the community. Based on the importance people place on recreation, parks and culture, we are one of the largest teams in the County to support the breadth of infrastructure, programs and services we offer to best meet community need. These experiences offered include events and sport tourism, drop-in activities and registered programs. We work in, plan for and maintain high quality indoor and outdoor places and spaces. We take a holistic view of recreation and culture, where we offer wide-spread and diverse opportunities for people of all ages, abilities and interests. And we do it all in collaboration with our County colleagues and community, including a strong complement of sponsors and volunteers. Together, with our many partners, we work hard to understand our residents' needs and interests and, with both the present and future in mind, align our infrastructure, programs and services to meet them.

In the next four years, we will be delivering on commitments to our community to complete the Ardrossan Regional Park and host the 2021 Special Olympics Alberta Summer Games. We will continue to further enhance and take care of our existing recreation and culture assets. For recreation, this includes improvements to the curling facilities at Strathcona Olympiette Centre, Kinsmen Leisure Centre modernization, Millennium Place aquatic revitalization and ice plant replacement, revitalizing the Josephburg outdoor courts and replacing playgrounds as required. Additionally, we will construct 10 new trails in our open spaces, a new outdoor aquatic spray deck and complete the proposal for a new Multi-sport and Wellness Centre. For culture, it extends to understanding and sharing the stories of our people and their heritages, supporting our local museum and archives and acquiring and sustaining the life of public art. We will also initiate the Recreation and Culture Strategy Implementation Plan to ensure that, through all our areas of focus, we continue to make the right investments to advance our County's and residents' priorities in the years to come.

Russ Pawlyk

Director, Recreation, Parks and Culture

PLANNING FOUNDATION

STRATHCONA COUNTY VISION

Living in Strathcona County

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.

Becoming Canada’s most livable community

CORPORATE MISSION

We are committed to working collaboratively, efficiently and effectively to provide quality service delivery to citizens, business, and industry alike.

CORPORATE VALUES

Our values help to form our organizational identity and define our culture.

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 STATEMENT

Recreation, Parks and Culture generates recreation and culture opportunities to enhance Strathcona County residents' quality of life and build community.

DEPARTMENT OVERVIEW

Recreation, Parks and Culture is a service-oriented department focused on generating recreation and culture opportunities to enhance Strathcona County residents' quality of life and build community.

In order to achieve this focus, we take a citizen-centered and customer service approach to all of our work. Our goal is to understand our residents' interests and needs, mitigate barriers to access and participation and, ultimately, provide a wide variety of indoor and outdoor opportunities. This includes planned and spontaneous, recreation and culture activities and experiences, as well as special events and sport tourism.

To deliver our core functions, we currently:

- Employ a strong complement of experienced full-time, part-time and seasonal staff.
- Operate and maintain 15 indoor facilities, including an art gallery, a performance theatre, swimming pools, arenas, indoor play areas, indoor sports fields, gymnasiums, wellness centres, outdoor education centres, meeting rooms and social and banquet areas (2019).
- Care for, plan, and maintain the infrastructure, supporting amenities, and natural assets on developed outdoor public spaces, including more than 138 playgrounds, two spray parks, five spray decks, an 18-hole public golf course, 84 ball diamonds, 99 fields, 270 kilometers of trails and 100 kilometres of urban boulevards (2019).
- Care for, plan, and maintain over 1,944 hectares of open greenspace and 1,521 hectares of natural areas (2019).
- Deliver more than 52,000 hours of facility-based recreation and culture activities and experiences annually (2019).
- Collaborate and liaise with more than 330 community groups and organizations to continuously expand the recreation culture activities and experiences available in the County (2019).
- Actively seek out opportunities to showcase our community and diversify our economic interests through a range of community recreation and provincial, national and international sport tourism events.

DEPARTMENT CORE BUSINESS FUNCTIONS AND PROGRAMS

COMMUNITY RECREATION

Plan, deliver and evaluate public recreation programs, services, experiences, including special events and sport tourism, infrastructure and amenities. The Priority Based Budget programs under the Community Recreation core function are:

- Aquatic Programs
- Indoor Recreation Programs (Child and Youth)
- Indoor Recreation Programs (Adult and Older Adult)
- Outdoor and Environmental Education Programs
- Festivals and Events
- Everybody Gets to Play

2020 – 2023 FORECAST

Areas of focus over the next four years:

- Research and identify opportunities to mitigate socio-economic, demographic and accessibility-related barriers to participating in recreation opportunities.
- Research, evaluate and plan recreation opportunities and the infrastructure for supporting programs and services.
- Better understand guests' service expectations and how to align client-centred service delivery.

Strathcona County's Social Framework has helped clarify residents' social priorities and, along with it, increase its focus on achieving them. For Recreation, Parks and Culture this includes ensuring that it considers how to mitigate socio-economic, demographic and accessibility-related barriers to participating in recreation opportunities.

To advance this work the department will apply the information gained through recent needs assessments and community engagement to develop recreation and culture programming that supports mental and physical health and,

intergenerational experiences. We will also develop a Fees and Charges Strategy to support the provision of affordable recreation and culture.

Additionally, the Recreation and Culture Strategy approved in 2019, is accompanied by an Implementation Plan that integrates the current Trails, Dog Off-Leash, Aquatic, Sportsfield, Outdoor Spray Park and Deck strategies and, Community Recreation Master Plans for Josephburg and Ardrossan. It also identifies current and anticipated infrastructure projects and, recreation and culture programming and service initiatives. This comprehensive implementation plan will be actioned over the next 12 years.

COMMUNITY CULTURE

Plan, deliver and evaluate as well as facilitate community-driven culture activities, experiences and diversification. The Priority Based Budget programs under the Community Culture core function are:

- Cultural Programs
- Public Art
- Festivals and Events
- History and Heritage Communications and Information Management
- Everybody Gets to Play

2020 – 2023 FORECAST

Areas of focus over the next four years:

- Research and identify opportunities to mitigate socio-economic, demographic and accessibility-related barriers to participating in culture opportunities.
- Research, evaluate and plan culture opportunities and the infrastructure for supporting programs and services.
- Better understand guests' service expectations and how to align client-centred service delivery.
- Identify, document and share education and awareness opportunities related to the County's history, its populations' heritage, and its past and emerging identity.

Community Culture, like Community Recreation, involves creating opportunities for County residents. This means that goals of the Social Framework, including increased affordability, safety, access to programs and services and connectedness and inclusion, must also apply to the County's culture

opportunities. Culture programs and services will aim to mitigate socio-economic, demographic and accessibility-related barriers to participation.

In addition to this, Recreation, Parks and Culture uses County Connect, citizen satisfaction services, utilization statistics and public engagement input as evidence to understand residents' needs and interests and align culture opportunities. It also defers to its Public Art Acquisition Program and Arts, Culture, and Grant Program for clear parameters and capital allocations that ensure the County continues to build its public art presence and support community groups and associations to plan and implement culture opportunities.

Over the next four years, it is committed to using these decision-making inputs and the Recreation and Culture Strategy to better understand, plan, and, where required, align with the changing needs and interests of residents. It is also committed to working with community partners to provide culture opportunities, including continued support of the Museum operations. Additionally, there will be a review of the Museum's current business model to ensure continued delivery of heritage and history opportunities for residents. This includes documenting and seeking opportunities to share and build awareness of the County's identity, including its history and its populations' heritages.

FACILITIES AND OPEN SPACE OPERATIONS

In collaboration with other County departments, operate and maintain indoor and outdoor assets, infrastructure and amenities. The Priority Based Budget programs under the Facilities and Open Space Operations core function are:

- Major Multi-Purpose Recreation Facility
- District Indoor Recreation Facilities
- Specialized Indoor Recreation Facilities
- Neighbourhood Indoor Recreation Facilities
- Cultural Venues
- Playgrounds and Spray Parks
- Horticulture and Forestry
- Turf and Trails

2020 – 2023 FORECAST

Areas of focus over the next four years:

- Develop and implement an asset management approach that aligns with the County's program.
- Monitor, review and implement indoor and outdoor spaces usage guidelines.
- Expand the parks growth maintenance program to account for new land and natural assets that require ongoing maintenance.
- Identify and implement opportunities to better align and share resources that support asset management and maintenance across public recreation and culture facilities, outdoor parks and outdoor green spaces, including all associated amenities.

The County operates and maintains 15 indoor facilities and cares for and maintains more than 935 hectares of developed outdoor public spaces, over 1,944 hectares of open greenspace and over 1,521 hectares of natural areas. As part of Recreation, Parks and Culture's improvement initiatives, it also takes on an average of 5.5 hectares of turf, 4.8 hectares of naturalized area, 1,940 linear meters of trails, 4,900 linear meters of fencing, 1,100 trees and 3,275 shrubs from developers each year.

The parks infrastructure assigned from developers to Strathcona County for Recreation, Parks, and Culture to operate and maintain include grass mowing, trimming, fertilizing, aerating, topdressing, tree and shrub bed maintenance, litter control, fence and trail repairs and maintenance, weed control, and playground inspections and maintenance. New parks spaces and infrastructure assigned from developers to Strathcona County continues to grow. The parks growth maintenance funding program will undergo annual increases and supporting equipment to match the operational needs due to this annual growth.

Additionally, in order to efficiently and effectively operate and maintain all of these spaces, the County is focused on developing and implementing an enhanced asset management program, implementing indoor and outdoor usage guidelines and finding better ways to accomplish integrated asset management and maintenance across all of its areas of responsibility. Recreation, Parks and Culture, in consultation with Fleet Services, will replace equipment to preserve current service and safety levels.

COMMUNITY DEVELOPMENT AND CAPACITY BUILDING

Lead and manage opportunities to collaborate with or involve the public, stakeholders and partners to generate recreation and culture opportunities. The

Priority Based Budget program under the Community Development and Capacity Building core function is:

- Community Capacity Building and Engagement

2020 – 2023 FORECAST


Areas of focus over the next four years:

- Review community needs and supporting service model.
- Identify ways to establish more equitable organizational development and volunteer development to community groups and organizations.
- Support large scale community events.
- Build department capacity to support programming and services that account for accessibility, diversity and inclusion and, implementation of effective public engagement.

Strathcona County collaborates with and supports a number of community-based organizations who play a role in generating recreation and culture opportunities. These organizations are often supported, in a variety of ways, by all levels of government and the County's agreements with partner organizations. As available levels of support shift so does the role of the County to understand and, where possible, help fill gaps or find new partnership approaches that help everyone involved to achieve a variety of goals.

To advance this work, the Recreation, Parks and Culture department will focus on two areas; the first is promotion and implementation of the recently created Community Large Scale Event Investment program. Community organizations hosting large scale events in the County that have an estimated attendance of 1,000 people or more have the opportunity to apply for financial assistance through the program. The program is designed to enhance community capacity for hosting large scale special events and festivals. Secondly, the department will continue to support the Community Partner Liaison position established in 2019. This role will continue to help the County better understand the needs of community-based organizations and, more specifically, leverage strategic partnerships to deliver on its community development and capacity-building priorities. This position is a part of a team whose work includes collaborating with members of the business community to find new and mutually beneficial ways to align with Strathcona County's economic, environmental, financial and social frameworks.

In addition to continually reviewing its role and approach to supporting community organizations, the department will work internally to build its capacity



to understand public perspectives and, where applicable, involve the public in its decision-making processes. As the County works to achieve citizen-focused government, public engagement will play an increasingly large role in helping to identify and understand public perspectives in context of County policy and programs as well as technical standards, guidelines and research.

Building on the work achieved through the Social Framework, Strathcona County is developing an approach to support accessibility, diversity and inclusion across the corporation. For Recreation, Parks and Culture this includes building department capacity to support programming and services that account for accessibility, diversity and inclusion helping to build a strong community.

DEPARTMENT ANNUAL CAPITAL IMPROVEMENTS

ANNUAL RECREATION EQUIPMENT REPLACEMENT PROGRAM (AUTO 968, 1115, 1117, 1193, 1194)

Recreation, Parks and Culture, in collaboration with departments across the County, will assess, refurbish and, where required, replace aging recreation equipment.

This annual program applies to recreation equipment such as fitness equipment, indoor turf and courts, aquatic equipment, water features and kitchen and program equipment. It was established to protect the interests of recreation and culture participants, ensuring the County's equipment across 30 distinct categories meets the health, safety and enjoyment requirements of users.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports infrastructure management
- Supports insight-driven/evidence based decision making
- Supports continuous improvement
- Ensures compliance with regulations, laws, procedures and policies

Department role:

Lead Recreation, Parks and Culture

Support: Facility Services, Fleet Services, Information Technology Services, Procurement Services, Legislative and Legal Services

Timeframe:

Start time: Q1 2020

End time: Ongoing

ANNUAL OPEN SPACE PLANNING REVITALIZATION (AUTO 1268, 1269, 1270, 1271, 1272)

Recreation, Parks and Culture, in collaboration with departments across the County, will add enhancements to existing parks and plan open (green?)spaces to ensure they are safe, integrated and sustainable.

This annual program focuses on three types of enhancements – streetscapes, walkability and gathering places. Four community partnership projects are proposed and would be leveraged and coordinated in 2020 to support sustainable infrastructure development and model ecological integrity for the Colchester, Wes Hosford, Josephburg and Whitecroft Community League projects. We continue to support community groups seeking grant funding to assist with further provision of safe, affordable and accessible community spaces.

Linkage to strategic goal(s) and result(s):

Goal 1: Build strong communities to support the diverse needs of residents

Goal 6: Provide facilities and services that are available and accessible to residents

- Connected, accessible multi-modal transportation network, including trails
- Available, accessible and affordable recreational opportunities

Goal 7: Provide opportunities for public engagement and communication

- Public engagement efforts and information sharing mechanisms are innovative and accessible

Department role:

Lead: Recreation, Parks and Culture

Support: Planning and Development Services, Transportation, Planning and Engineering, Utilities, Transportation and Agriculture Services, Procurement Services, and Legislative and Legal Services.

Timeframe:

Start time: Q1 2020

End time: Ongoing

ANNUAL PARKS INFRASTRUCTURE REPLACEMENT PROGRAM (AUTO 1112, 1118, 1119, 1120, 1121)

Recreation, Parks and Culture, in collaboration with departments across the County, will assess, revitalize, and, where required, replace aging parks infrastructure.

This annual program applies to infrastructure such as playgrounds, boarded outdoor rinks, courts, fencing and backstops, subdivision entrance features, trails and shrub beds. It was established to meet the needs of parks users and will ensure the County's open space amenities are current, sustainable and suited to the public's diverse needs.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports infrastructure management
- Supports continuous improvement
- Ensures compliance with regulations, laws, procedures and policies

Department role:

Lead: Recreation, Parks and Culture

Support: Planning and Development Services, Transportation Planning and Engineering, Procurement Services, Legislative and Legal Services

Timeframe:

Start time: Q1 2020

End time: Ongoing

DEPARTMENT SUPPORT ROLES (ANNUAL CAPITAL IMPROVEMENTS)

This table illustrates the initiatives that Recreation, Parks and Culture will be expected to support during the 2020 – 2023 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

INIT/AUTO #	Annual capital improvement	Description	Department lead	Timeframe
AUTO 1309 1310 1311 1312 1313	Annual Information Technology Corporate Infrastructure Replacement Program - Municipal	To support computer and technology infrastructure components remain current and able to deliver on services and reduce risk of service interruptions.	Information Technology Services	Ongoing
AUTO 1284 1285 1286 1287 1288	Annual Facility Capital Lifecycle Program	To maintain safe, functioning and operating County facilities.	Facility Services	Q1 2019 – ongoing
AUTO 1214 1215 1216 1217 1218	Annual vehicle and equipment fleet replacements	To maintain vehicle suitability, availability, reliability and safety for the delivery of essential services.	Fleet Services	Ongoing
AUTO 1793 1866 1867 1868 1869	Annual vehicle and equipment capital refurbishment program.	To rebuild engines and transmissions to extend unit life cycles by two to four years and reduce costs.	Fleet Services	Ongoing

DEPARTMENT IMPROVEMENT INITIATIVES

RECREATION SOFTWARE REPLACEMENT

Recreation, Parks and Culture, in collaboration with other departments, will adopt a modernized recreation software platform to advance the County’s commitment to deliver convenient, efficient, self-service opportunities while maintaining its ongoing commitment to accuracy, transparency and customer service excellence.

The current 20 year-old software will be obsolete and requires replacing by the end of 2020. This software is responsible for the business functions of online program registration and customer management as well as managing all activities for memberships, passes, facility bookings and admissions.

This project includes providing residents with the continued availability for self-serve program registration while ensuring the ability for future opportunities in a long- term solution.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Integrates information and technology
- Supports insight driven evidence-based decision making
- Leverages tools to assist in service delivery

Department role:

Lead: Recreation, Parks and Culture

Support: Information Technology Services, Corporate Finance, Legislative and Legal Services, Procurement Services, Transit

Timeframe:

Start time: Q1 2019

End time: Q4 2020

JOSEPHBURG OUTDOOR PICKLEBALL COURTS (INIT 1784)

Recreation, Parks and Culture, in collaboration with departments across the County, will assess and revitalize the Josephburg tennis courts to accommodate outdoor pickleball courts.

The aging asphalt tennis court surface in Josephburg is currently being used for basketball and temporary skateboard ramps and requires repair. Recreation, Parks and Culture is experiencing demand for outdoor pickleball courts throughout the County. This demand was confirmed through the development of the Recreation and Culture Strategy. The current tennis courts will be converted to include four full-size outdoor pickleball courts along with a hard surface activity area to support youth activities such as basketball.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 1: Build strong communities to support the diverse needs of residents

- Programming meets the changing needs of residents
- Opportunities to be healthy and active

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports infrastructure management

Department role:

Lead / Co-lead: Recreation, Parks and Culture

Support: Planning and Development Services, Transportation Planning and Engineering, Procurement Services, Legislative and Legal Services

Timeframe:

Start time: Q1 2020

End time: Q4 2020

FESTIVAL PLACE TICKETING SYSTEM REPLACEMENT (INIT 127)

Recreation Parks and Culture, in collaboration with Information Technology Service and Corporate Finance, will improve the current Festival Place ticket ordering and sales process by integrating the Festival Place website and ticketing system with the County's new Business Transformation ERP accounting system.

The current ticketing system is not Payment Card Industry (PCI) compliant. The new ticketing system will increase efficiencies by eliminating manual processes, meet PCI compliance requirements, improve ticketing processes and reporting and maintain customer service through improved security.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Ensures compliance with regulations, laws, procedures and policies
- Leverages tools (i.e., technology, equipment) to assist in service delivery

Department role:

Lead / Co-lead: Recreation, Parks and Culture

Support: Information Technology Service, Corporate Finance

Timeframe:

Start time: Q3 2020

End time: Q4 2021

STRATHCONA OLYMPIETTE CENTRE (AUTO 1610)

Recreation, Parks and Culture, in collaboration with Facility Services, will implement a plan to improve the curling facility conditions at the Strathcona Olympiette Centre (SOC).

Built in 1976, the SOC requires improvements to meet the needs identified through a recent engineering assessment. These improvements include curling slab/cooling lines replacement and heat floor installation, interior ventilation and building envelope repairs and exterior drainage. The work will be phased and implemented over two summer construction seasons.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Accessible cultural, recreational and social infrastructure

Goal 4: Ensure effective stewardship of water, land, air and energy resources

- Municipal buildings deploy efficient technology where appropriate

Department role:

Lead / Co-lead: Facility Services, and Recreation, Parks and Culture

Support: Facility Services, Planning and Development Services, Transportation and Agriculture Services, Utilities, Emergency Services, Procurement Services, Legislative and Legal Services, Communications

Timeframe:

Start time: Q1 2020

End time: Q4 2021

DEPARTMENT SUPPORT ROLES (IMPROVEMENT INITIATIVES)

This table illustrates the initiatives that Recreation, Parks and Culture will be expected to support during the 2020 – 2023 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

INIT/AUTO #	Improvement initiative	Description	Department lead	Timeframe
AUTO 1003	Strathcona County Business Transformation (SCBT) Project	To transform and align people, process and technology in four of the County's core business functions of finance, human resources, procurement and contract management. Included in process and technology are utility billing and property tax. Included in technology is corporate asset management.	SCBT Project Team	Q3 2017 – Q3 2020
INIT 90	Enterprise Strategic Portfolios Implementation	To operationalize enterprise strategic portfolios to ensure corporate -wide management oversight and decision-making accountability.	Corporate Planning	Q2 2018 – Q4 2021
INIT 30	Digital Workplace Program	To establish a single, integrated, modern electronic content and collaboration technology platform that will replace several isolated software applications that exist today.	Information Technology Services	Q1 2019 – Q3 2021
INIT 66	New Occupational Health and Safety (OHS) Legislation Implementation	To be fully compliant with the new OHS legislation coming into effect June 1, 2018.	Human Resources	Q1 2019 – Q1 2023
INIT 89	Performance Measurement Maturity Improvements and Review	To improve the County's performance measurement maturity and to review service levels.	Corporate Planning	Q1 2019 – Q4 2022
AUTO 1787	Fleet Lifecycle Replacement Program	To replace vehicles that reached the end of their life cycle with new units to reduce costs and improve productivity.	Fleet Services	Q1 2019 – Q4 2021
INIT N/A	Research Alternative Fuels	Research on alternative fuel opportunities for Strathcona County's fleet.	Fleet Services	Q1 2019 – Q4 2021
INIT 86	Corporate Inclusion and Diversity Training	To develop staff skills and knowledge to help create and maintain an inclusive work environment and promote inclusion	Human Resources and Intergovernmental Affairs	Q1 2019 – Q4 2022

INIT/ AUTO #	Improvement initiative	Description	Department lead	Timeframe
		within the community through citizen interactions		
AUTO 1823	OHS / Disability Management Technology Project	To create a digital workflow system to address information on the County's OHS and DM areas.	Human Resources	Q2 2019 – Q1 2021
INIT 63	Succession Planning Strategy	To develop a succession planning strategy.	Human Resources	Q3 2019 – Q4 2022
INIT 14	Enterprise Risk Management Program	To develop an enterprise risk management program.	Corporate Finance	Q1 2020 – Q4 2022
INIT 8	Business Expense Policy Review and Update	To review and update the Employee Business Expense Policy.	Corporate Finance	Q1 2021 – Q3 2021
INIT 26	Enterprise - Wide Communications Review	To conduct an enterprise - wide review of communications services.	Communications	Q1 2021 – Q4 2021
INIT 32	Program Based Budgeting and Reporting Framework	To develop and / or transition to a program-based budgeting framework.	Corporate Planning	Q3 2021 – Q4 2023
INIT 104	Municipal Emergency Management and Business Continuity Management Systems Integration	To properly interconnect and update department business continuity and municipal emergency response plans.	Emergency Services	Q1 2021 – ongoing
INIT 38	Corporate Payment Options Review	To complete a comprehensive review of the different payment options offered to customers in various Departments.	Corporate Finance	Q2 2020 – Q4 2020

DEPARTMENT STRATEGIC INITIATIVES

RECREATION AND CULTURE STRATEGY IMPLEMENTATION PLAN

In 2019, Recreation, Parks and Culture, in collaboration with departments across the County, developed a strategy that outlines the County's recreation and culture priorities for the next 12 years. The strategy is supplemented by an implementation plan that prioritizes short-term, mid-term and long-term initiatives in four-year increments. The plan guides the operations and capital projects of the department related to five areas of focus: community needs, inclusion, building capacity, environmental sustainability and fiscal responsibility. It will be reviewed annually and adjusted to align with and account for County and community priorities.

Linkage to strategic goal(s) and result(s):

Goal 1: Build strong communities to support the diverse needs of residents

- Diverse and inclusive communities
- Programming meets the changing needs of residents

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Accessible cultural, recreational and social infrastructure
- Partnerships enhance infrastructure investment opportunities

Goal 5: Foster collaboration through regional, community and governmental partnerships

- Community partnerships leveraged to expand the County's ability to respond to the changing needs of the community

Goal 6: Provide facilities and services that are available and accessible to residents

- Available, accessible and affordable recreational opportunities

Department role:

Lead: Recreation, Parks and Culture

Support: Communications, Family and Community Services, Transportation Planning and Engineering, and Legislative and Legal Services

Timeframe:

Start time: Q1 2020

End time: Ongoing

NORTHERN STRATHCONA COUNTY REGIONAL PARK MASTER PLAN (AUTO 1883)

Recreation Parks and Culture will lead the development of a Park Masterplan to determine the best use of 280 acres of land located in northern Strathcona County. These lands are adjacent to the North Saskatchewan river and will require engagement and possible consultation with the Confederacy of Treaty Six First Nations and the Metis Nation of Alberta.

A Park Masterplan is a public planning document which is built with the community. It defines the vision of the park, reviews the site conditions and limitation, develops a high-level concept plan that illustrates the amenities and programming of the site, and confirms an implementation framework with order of high level costing. This plan will allow for alignment to the Recreation and Culture Strategy results and provide the necessary guidance for use of this land.

Linkage to strategic goal(s) and result(s):

Goal 6: Provide facilities and services that are available and accessible to residents

- Connected, accessible multi-modal transportation network, including trails
- Available, accessible and affordable recreational opportunities.

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Accessible cultural, recreational and social infrastructure

Department role:

Lead: Recreation, Parks and Culture

Support: Procurement Services, Legislative and Legal Services, Transportation and Agriculture Services, Planning and Development Services, Utilities, Transportation, Planning and Engineering

Timeframe:

Start time: Q1 2019 End time: Q1 2021

EVENT AND SPORT TOURISM – 2021 SPECIAL OLYMPICS ALBERTA SUMMER GAMES (INIT 3)

Recreation, Parks and Culture, in collaboration with departments across the County, will plan, organize and host the 2021 Special Olympics Alberta Summer Games.

Leading up to 2021, the planning work will include liaising with Special Olympics Alberta and the local Special Olympics organization, establishing programming, managing logistics, partnerships and contracts, coordinating volunteers, showcasing the County and creating sport tourism initiatives that will provide a legacy in the community for years to follow.

Linkage to strategic goal(s) and result(s):

Goal 1: Build strong communities to support the diverse needs of residents

- Opportunities for meaningful connections within communities
- Diverse and inclusive communities

Goal 5: Foster collaboration through regional, community and governmental partnerships

- Community partnerships leveraged to expand the County's ability to respond to the changing needs of the community

Goal 6: Provide facilities and services that are available and accessible to residents

- Enhanced community interaction and connectedness
- Accessible community and cultural events; and entertainment, shopping and dining opportunities

Department role:

Lead: Recreation, Parks and Culture

Support: Transportation and Agriculture Services, Emergency Services, Facility Services, Economic Development and Tourism, Communications, Corporate Finance, RCMP and Enforcement Services, Transit

Timeframe:

Start time: Q1 2019

End time: Q4 2021

ARDROSSAN REGIONAL PARK CONSTRUCTION (AUTO 1773)

Recreation, Parks and Culture, in collaboration with other departments, will lead the final phase of the Ardrossan Regional Park, a four-season indoor and outdoor destination, in accordance with and to complete the implementation of the Ardrossan Community Recreation Master Plan (2009).

The final phase will see the County add an outdoor skateboard park and parking lot on the land adjacent to the Ardrossan Recreation Complex and the Ardrossan Spray Park and Playground, that opened June 2019.

Linkage to strategic goal(s) and result(s):

Goal 1: Build strong communities to support the diverse needs of residents

- Opportunities to be healthy and active

Goal 6: Provide facilities and services that are available and accessible to residents

- Connected, accessible multi-modal transportation network, including trails
- Available, accessible and affordable recreational opportunities

Department role:

Lead: Recreation, Parks and Culture

Support: Procurement Services, Legislative and Legal Services, Transportation and Agriculture Services, Utilities, Transportation, Planning and Engineering

Timeframe:

Start time: Q1 2019

End time: Q4 2021

MULTI-SPORT AND WELLNESS CENTRE (AUTO 1789)

Recreation, Parks and Culture, in collaboration with other County departments, will lead the proposal of a new multi-sport and wellness centre.

The existing Open Space and Recreation Facility Strategy (OSRFS) indicates an emergent need for a new recreation facility to address dry surface area opportunities to support the delivery of individual, spontaneous and learn to programs. Recreation, Parks and Culture is experiencing demand for space from sport groups, associations and residents. The demand was confirmed through the development of the 2019 Recreation and Culture Strategy. This facility will address sport group, association and turf sport user needs across the County.

Linkage to strategic goal(s) and result(s):

Goal 1: Build strong communities to support the diverse needs of residents

- Programming meets the changing needs of residents
- Opportunities to be healthy and active

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Accessible cultural, recreational and social infrastructure

Goal 6: Provide facilities and services that are available and accessible to residents

- Connected, accessible multi-modal transportation network, including trails
- Available, accessible and affordable recreational opportunities

Department role:

Lead: Recreation, Parks and Culture

Support: Facility Services, Planning and Development Services, Procurement Services, Legislative and Legal Services, Transportation Planning and Engineering

Timeframe:

Start time: Q1 2021 End time: Q4 2023

ELK ISLAND CATHOLIC SCHOOL GYMNASIUM PARTNERSHIP

Recreation, Parks and Culture will, in partnership with Elk Island Catholic Separate School Division, expand the current École Père Kenneth Kearns Catholic School gymnasium.

It is estimated that the community has an unmet demand of 1,000 hours for regulation-sized gymnasiums for activities such as basketball, volleyball, badminton, handball and pickleball. Public engagement results for the recently developed Recreation and Culture Strategy indicate that gymnasium space is ranked as one of the top five indoor spaces needs for the community. The partnership with Elk Island Catholic Separate School Division will increase the County's ability to meet this demand through allocation of an additional 1,000 hours of regulation-sized gymnasium use available to the community. It will also expand the type of use, enhance educational and integrated programming opportunities and, provide financial efficiencies through shared spaces, operational costs and asset management.

Linkage to strategic goal(s) and result(s):

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Accessible cultural, recreational and social infrastructure

Goal 5: Foster collaboration through regional, community and governmental partnerships

- Community Partnerships leveraged to expand the County's ability to respond to the changing needs of the community

Goal 6: Provide facilities and services that are available and accessible to residents

- Available, accessible and affordable recreational opportunities

Department role:

Lead: Recreation, Parks and Culture

Support: Facility Services

Timeframe:

Start time: Q1 2019

End time: Q4 2021

DEPARTMENT SUPPORT ROLES (STRATEGIC INITIATIVES)

This table illustrates the initiatives that Recreation, Parks and Culture will be expected to support during the 2020 – 2023 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

INIT/AUTO #	Strategic initiative	Description	Department lead	Timeframe
INIT 21	Tourism Strategy and Implementation	To provide a strategy to guide future tourism activities.	Economic Development and Tourism	Q1 2019 – Q2 2020
INIT 37	Broadview Park and Bison Meadows Area Structure Plan Updates	To update the development concepts of the existing Area Structure Plans for Broadview Park and Bison Meadows.	Planning and Development Services	Q1 2021 – Q4 2021

APPENDIX 1:

STRATHCONA COUNTY GOALS AND RESULTS

STRATEGIC GOALS (EXTERNAL COMMUNITY FACING)

Goal 1: Build strong communities to support the diverse needs of residents

- Opportunities for meaningful connections within communities
- Diverse and inclusive communities
- Appropriate access to the social service system through partnerships
Affordable basic municipal services
- Programming meets the changing needs of residents
- Opportunities to be healthy and active

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Efficient and effective multi-modal transportation network
- Safe, reliable utility infrastructure
- Innovative “smart” infrastructure
- Accessible cultural, recreational and social infrastructure
- Accessible, reliable internet connectivity
- Partnerships enhance infrastructure investment opportunities

Goal 3: Cultivate economic diversification, within the petro-chemical industry and beyond, through a business-friendly environment

- Strategic partnerships promote business growth and retention
- Planning supports strategic development
- Critical physical and technology infrastructure supports business, industry, and agriculture
- Investment attraction and retention focus on downstream, value-added industry
- Strengths and innovation provide a competitive advantage, and support attraction and diversification
- Growth opportunities increase through regional brand and economic development strategies

Goal 4: Ensure effective stewardship of water, land, air and energy resources

- Appropriate and effective use of agricultural land
- Natural areas and resources balance value for current and future generations
- Municipal buildings deploy efficient technology where appropriate
- Growth and development balanced with recognition and protection of the biosphere (Beaver Hills)
- County uses best practice approach to waste management

Goal 5: Foster collaboration through regional, community and governmental partnerships

- Improved regional land use and resource management planning
- Regional assets leveraged for mutual benefit
- Innovation and lifelong learning opportunities occur through collaboration with educational institutions
- Community partnerships leveraged to expand the County's ability to respond to the changing needs of the community

Goal 6: Provide facilities and services that are available and accessible to residents

- Connected, accessible multi-modal transportation network, including trails
- Available, accessible and affordable recreational opportunities
- Diverse, affordable neighbourhoods, amenities and housing opportunities
- Enhanced community interaction and connectedness
- Accessible community and cultural events, entertainment, shopping and dining opportunities

Goal 7: Provide opportunities for public engagement and communication

- Community is informed about County decisions
- Community – urban and rural – satisfied with opportunities to provide input
- Community is confident in how tax dollars are managed

- Public engagement efforts and information sharing mechanisms are innovative and accessible

Goal 8: Foster an environment for safe communities

- Law enforcement, emergency and social services respond to community risk
- Proactive safety education and community involvement
- Utility infrastructure provides safe, clean water, manages wastewater treatment, and provides effective storm-water management
- Citizens feel safe to express themselves in ways that represent their values, beliefs, and lifestyles
- Transportation network, including trails, allows people and goods to move safely and efficiently

CORPORATE ORGANIZATIONAL EXCELLENCE GOAL (INTERNAL FACING)

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Collaborates with regional, community and government partners
- Integrates information and technology
- Supports long term financial sustainability
- Supports infrastructure management
- Supports workplace culture that builds trust and promotes employee contribution
- Supports development of employee capacity through training and development
- Supports insight-driven/evidence-based decision making
- Supports continuous improvement
- Ensures compliance with regulations, laws, procedures and policies
- Supports integrated planning
- Leverages tools (i.e. technology, equipment) to assist in service delivery
- Engages stakeholders in decision making
- Communicates to stakeholders about County programs and services
- Collaborates with departments