

2015-18 Department Business Plan Progress Report

Recreation, Parks and Culture

Reporting Period: Q2/2017



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
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: <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 	C	Outdoor Aquatic Strategy – Public engagement started May 2016 and was completed in Q1 2017.
	C	Construction on Pickleball courts started Q3 2016 at Sherwood Heights and was completed Q2 2017.
	C	Glen Allan Recreation Centre: dry-surface pilot
	C	Review of PE on universal change rooms
	IP	Outdoor infrastructure was constructed through OSRFS Annual Program. 2017 projects included a new trail at Brentwood Boulevard, and plantings on Brentwood Boulevard, Clover Bar Road, Baseline Road and Cartwright Trail. Canada 150/ Communities in Bloom collaboration in planting beds Q2 2017.
	IP	Glen Allan Recreation Centre and Emerald Hills Leisure Centre deficiency reviews. Warranty repairs and inspections set.
IP	Kinsmen Leisure Centre family change room status update	

Opportunities, Challenges and Other

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	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.

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	Expanded communications to include online advertisements of recreation services and programs.
	IP	County Connect launched for the Department in Q2 2016. Evaluation of department service requests will be complete and implemented Q3 2017.
Improve registration, booking and evaluation processes, including the design and implementation of a new business software system	IP	System configuration and functional testing of the new business software system is nearing completion.
Implementation of the Public Art Plan, which includes installation of new public art		

Opportunities, Challenges and Other

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	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.

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	C	Community Hall Strategy Committee struck with Facility Services taking lead role. Committee made up of TAS, FCS, IT and RPC representatives for implementation purposes.
	IP	Ongoing relationships with groups and stakeholders to provide and acquire funds for events, programs, trails and facility development/improvements.
	IP	Collaboration with TransCanada Trail and River Valley Alliance to meet deadlines for trail construction.
	IP	Cooperative service provision with community partners and service groups.
	IP	Josephburg Agricultural Society and Sherwood Park Pickleball Association (indoor pickleball association's coordination).
	IP	Member of Community Hall Sustainability Committee (cross department). Information session May 12 th where 43 community reps, representing 13 groups attended..
Ongoing development of volunteer leadership training and recognition programs including the development of year round leaders in training opportunities	C	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.
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	C	Recreation, Parks and Culture has numerous partnerships with community groups on collaborative activities. There was a very successful collaboration on the Alberta Archery Classic, the 2021 Special Olympics Summer Games Bid and numerous community events.

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	IP	Strategic partnerships developed to align with Community Talk Feedback and Social Sustainability Framework.
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Opportunities, Challenges and Other

Information/results of the 2017 Employee Engagement Survey will provide insights into RPC working environment. Results will create initiative to be undertaken starting in Q3/Q4.

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	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)	\$15,892 hours \$177,990 cash value (2016)	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.

Progress Update

Initiative	Status	Milestones/Deliverables Achieved
	IP: In Progress NS: Not Started C: Complete WI: With Issue	
Implement the corporate Performance Planning and Review (PPR) Process; including hourly employees	C	PPR for Indoors permanent and hourly staff
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.
	IP	Staff engagement initiatives – Kolbe Index Training Session and Manager’s Sizzle BBQ

Opportunities, Challenges and Other

Many positions saw a turnover of staff bringing in new ideas and energy, but also losing many years of expertise and experience. Staff are settling into the new roles.

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