

2015-18 Department Business Plan Progress Report

Recreation, Parks and Culture

Reporting Period: Q4/2017



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
<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 • Ardrossan Spray Park and Playground 	<p>C</p> <p>C</p> <p>C</p> <p>C</p> <p>IP</p>	<p>Emerald Hills Leisure Centre deficiency reviewed. Warranty repairs/inspections set.</p> <p>Glen Allan Recreation Centre deficiency reviewed. Warranty repairs/inspections set.</p> <p>Outdoor infrastructure was constructed through OSRFS annual program. 2017 projects included decommissioning of Village on the Lake and Clover Bar Junior High spray decks, plantings on Clover Bar Road and Brentwood Boulevard, and building eight pickleball courts at Sherwood Heights Regional Park.</p> <p>Kinsmen Leisure Centre family change room addition, roof and wall repair, kids and whirlpool filtration improvements.</p> <p>Design of Ardrossan Spray Park and Playground in progress</p>

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	County Connect evaluation of department services completed and sent to County Connect steering committee and project committee.
	C	Web upgrade project complete. All RPC pages reviewed and redesigned.
	IP	New Citizen Panel has been procured and in the process of implementing
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.
Develop public art asset management system	C	Created public art asset management system in FAME software.
Implementation of the Public Art Plan, which includes installation of new public art	IP	"Standing Guard" (four horses) was installed at the RCMP station November 2017. Landscaping will take place Q2/2018.

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)	38	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	IP	Collaboration with Trans Canada Trail and River Valley Alliance to meet deadlines for trail construction. Further 6.5 km was built in 2017. RPC Outdoor Services provided support in a number of areas in 2017 which includes the Community Hall Sustainable Strategy which includes the Facility Asset Management.
Ongoing development of volunteer leadership training and recognition programs including the development of year round leaders in training opportunities	C C	The community celebrated Canada's 150 th birthday with many eager volunteers at multiple events which enhanced activities in Strathcona County. Bi-annual community sponsorship workshops implemented
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 C	Recreation, Parks and Culture had successful collaborations with Special Olympics Alberta and Communities in Bloom in anticipation for hosting future event/conference. Partnership agreement with Chamber of Commerce including Trade Fair, Golf Tournament and Curling Funspiel.

Opportunities, Challenges and Other
Community Hall Sustainability Study – Rural Community Hall operators were guided to initiate contact through the Rural Contact offices when requesting RPC services to streamline service responses.

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)	16,893 hours \$189,201 cash value (2017)	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 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	PPR process has been implemented.
Implement staff engagement opportunities by building on staff engagement survey action plan	IP IP	RPC had a high involvement with Facilitator support as part of the People Plan World Café and small group discussions. Identified the following priority areas to focus on including: <ul style="list-style-type: none"> - understanding the corporate and department business plans; - corporate values; - opportunities to learn and grow in your job; and - Departments working well together to achieve Strathcona County's goals. As part of this, implementing a series of supervisor workshops.

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