

**2015-18**

**Department Business Plan**

**Recreation, Parks and Culture**

**Reporting Period: Q4/2016**



**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.*

<b>Progress Update</b>		
<b>Initiative</b>	<b>Status</b> IP: In Progress NS: Not Started C: Complete WI: With Issue	<b>Milestones/Deliverables Achieved</b>
<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"> <li>• Open the new Emerald Hills Leisure Centre and Regional Park</li> <li>• Reopen Glen Allan Recreation Complex</li> <li>• Complete an outdoor aquatic strategy and</li> <li>• Complete schematic design for Kinsmen Leisure Centre enhancements</li> </ul>	<p>WI</p> <p>P</p> <p>C</p>	<p>The KLC family change room project was deferred from 2017 to 2018 capital plan. This allows for time to assess impact analysis of swimming lessons moving to Emerald Hills Leisure Centre, establish right sizing of additional change space to evaluate new universal change room design uptake by guests and functionality of newly designed spaced and complete structural and hydrology repairs at the same time through one pool closure.</p> <p>Outdoor Aquatic Strategy – Public engagement started May 2016 and will be complete by Q1 2017.</p> <p>First year operational review for aquatic schedules and new space planned for Q2. The findings and recommendations were approved by Council in Q4 2016. Implementation occurs Q1 and Q2 of 2017.</p> <p>Outdoor infrastructure was constructed through OSRFS Annual Program. 2016 projects included a new trail at Centennial Park, and plantings on Wye Road and Clover Bar Road.</p> <p>Community Partnership Programs included St. Theresa playground and Whitecroft Gazebo which were completed in Q3.</p> <p>Construction on Pickleball courts started Q3 2016 at Sherwood Heights and will be complete summer 2017.</p>

**Opportunities, Challenges and Other**

<b>Key Performance Indicator/Measures</b>	<b>Benchmark</b>	<b>Target</b>
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.*

<b>Progress Update</b>		
<b>Initiative</b>	<b>Status</b> IP: In Progress NS: Not Started C: Complete WI: With Issue	<b>Milestones/Deliverables Achieved</b>
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. Also added digital media capabilities to Glen Allan Recreation Complex and Emerald Hills Leisure Centre.
	WI	Annual Recreation Survey planned for Q4. Deferred to 2017 so as not to conflict with Community Talks.
	C	A Trumba calendar of events has been incorporated into the Strathcona County Recreation App, within the events guide as a single source of data. There were 1410 downloads in 2016.
	C	Early Childhood Development guide has been added into the Recreation App in partnership with FCS. There was a total of 330 downloads since launched in August 2016.
	C	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.
	C	GIS Apps have been developed for trails marketing.
	IP	GIS Apps are being developed for public art marketing.
	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.

## RPC Q4/2016 Progress Report

	C	County Connect launched for the Department in Q2 2016, to ensure consistent tracking of requests. The Department received 1671 requests from April – December 2016. Evaluation of department service requests will be complete Q1-Q2 2017.
	C	2016 saw the completion of facility-wide WiFi availability in all RPC operated facilities
Improve registration, booking and evaluation processes, including the design and implementation of a new business software system	IP	Work continues with <b>the</b> selected vendor for the recreation software replacement project.
Implementation of the Public Art Plan, which includes installation of new public art	C	Three public art installations were completed in 2016 at Emerald Hills Leisure Centre, Emerald Hills Sports Pavilion and at Glen Allan Recreation Complex. Moyer Recreation Complex Mural was replaced.
	IP	Public Art Plan implementation continues into 2017.
	C	Open Data Portal information added in 2016 for all staff and public access <ul style="list-style-type: none"> <li>- Natural Community Areas</li> <li>- Ornamental Landscape</li> <li>- Trees</li> <li>- Turf</li> </ul>
	IP	Working on providing information on the Parks Asset Management program for GHD consultants. Consultant's report was received in Q4. Framework and asset tree to be established in Q1 for 2017.  Working to provide asset management inventory to Ameresco for the FAME system.

### Opportunities, Challenges and Other

Key Performance Indicator/Measures	Benchmark	Target
Household participation in recreational activities in last 12 months	87% (2013)	Maintain 87% (2018)
# of public art installations	34 (2016)	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.*

<b>Progress Update</b>		
<b>Initiative</b>	<b>Status</b> IP: In Progress NS: Not Started C: Complete WI: With Issue	<b>Milestones/Deliverables Achieved</b>
Continuing involvement with and support of community groups, organizations and stakeholders, with focus on the Community Hall Sustainability Study and development of outcomes	IP	Continue to update the remaining community group license agreements that are in progress with Land Management Services (70% complete).
	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.
Ongoing development of volunteer leadership training and recognition programs including the development of year round leaders in training opportunities	IP	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.
	C	Canada Day/New Year's 2017 incorporated the Incident Command System (ICS) organizational chart for lead roles that indicate staff/volunteer responsibilities, maximum hours and staff development.
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	Creating an asset inventory of department facilities, programs and services to align opportunities with potential sponsors.
	IP	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.
	C	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.

**Opportunities, Challenges and Other**

<b>Key Performance Indicator/Measures</b>	<b>Benchmark</b>	<b>Target</b>
# of hours and calculated cash value of volunteer participation in the provision of Recreation, Parks and Culture programs, events and services to the public	16,092hours (2016) \$199,276 cash value	19,100 hours (2018) \$190,000 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.*

<b>Progress Update</b>		
<b>Initiative</b>	<b>Status</b> IP: In Progress NS: Not Started C: Complete WI: With Issue	<b>Milestones/Deliverables Achieved</b>
Implement the corporate Performance Planning and Review (PPR) Process; including hourly employees	C	Implemented Performance Planning and Reviews (PPR) for part time 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.

<b>Opportunities, Challenges and Other</b>

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