

# Department Business Plan Update

Recreation, Parks and Culture

July 14, 2020

# Our Mission

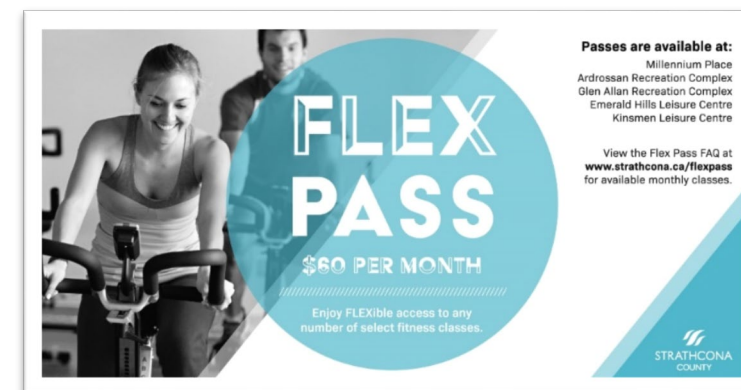
*Recreation, Parks and Culture generates recreation and culture opportunities to enhance Strathcona County residents' quality of life and build community.*



# Indoor Services

- 11 ice arenas
- 3 dry surface arenas
- 3 fitness centres
- 3 swimming pools
- 4 indoor playgrounds
- 2 indoor sport fields
- 3 gymnasiums
- 4 banquet halls
- 3 curling rinks\*
- 1 gymnastics centre\*
- Racquet courts
  - Squash
  - Racquetball
  - Handball
  - Wallyball
  - Pickleball

\* facility run by partner organization





# Outdoor Services

- Strathcona Wilderness Centre
- 2 spray parks, 6 spray decks
- 138 playgrounds
- 280 km of multi-use trails
- 106 fields, 1 artificial turf
- 84 ball diamonds, 3 athletic parks
- 19 pickleball, 9 tennis & 3 one wall courts
- 9 sand volleyball, 13 basketball courts
- 4 dog off-leash parks
- Golf course and driving range
- 1 bike park, 1 bike pump track
- 1 skateboard park
- 5 skating paths, 8 boarded & 21 snowbank rinks
- Art in public places, gardens and picnic shelters



Let's  
Celebrate  
Recreation and Parks Month!

STRATHCONA  
COUNTY



STRATHCONA  
COUNTY



# Cultural Services

- Festival Place performing art theatre
- Visual arts centres
  - Gallery @501
  - Smeltzer House
  - Clay Hut pottery studio
  - Studio One - glass art studio
  - Artrium in Community Centre
- Public Art program
- Strathcona County Art Collection
- Arts and cultural school and community programs
- Museum and Archives\*



Post Details

**Strathcona County Recreation, Parks and Culture**  
Published by Elizabeth Tadman-Kickham [?] · March 4 ·

CTV Edmonton visited Festival Place to learn more about the Festival Players for Kids show, Snow White & the Seven Dwarfs. Follow the link below to see their article, complete with video footage.

Tickets are still available! Get your tickets today for the March 5, 6, 7, or 8 performances.  
<https://festivalplace.ab.ca/view/shows/id/1262#showtimes>

EDMONTON.CTVNEWS.CA  
**Snow White brings her seven dwarfs to children's theatre**  
Festival Place will be putting on a live theater version of Snow White an...

✓ **Get More Likes, Comments and Shares**  
When you boost this post, you'll show it to more people.

**2,207** People Reached **225** Engagements [Boost Post](#)

👍❤️ Craig Moore, DJ Berry and 18 others 2 Comments 7 Shares

👍 Like 💬 Comment ➦ Share 🌐

**Performance for Your Post**

**2,207** People Reached

**116** Reactions, Comments & Shares

|                    |                   |                     |
|--------------------|-------------------|---------------------|
| <b>74</b> Like     | <b>17</b> On Post | <b>57</b> On Shares |
| <b>23</b> Love     | <b>3</b> On Post  | <b>20</b> On Shares |
| <b>12</b> Comments | <b>4</b> On Post  | <b>8</b> On Shares  |
| <b>7</b> Shares    | <b>7</b> On Post  | <b>0</b> On Shares  |

**109** Post Clicks

|                      |                       |                        |
|----------------------|-----------------------|------------------------|
| <b>0</b> Photo Views | <b>57</b> Link Clicks | <b>52</b> Other Clicks |
|----------------------|-----------------------|------------------------|

**NEGATIVE FEEDBACK**

|                         |                         |
|-------------------------|-------------------------|
| <b>1</b> Hide Post      | <b>0</b> Hide All Posts |
| <b>0</b> Report as Spam | <b>0</b> Unlike Page    |

Reported stats may be delayed from what appears on posts

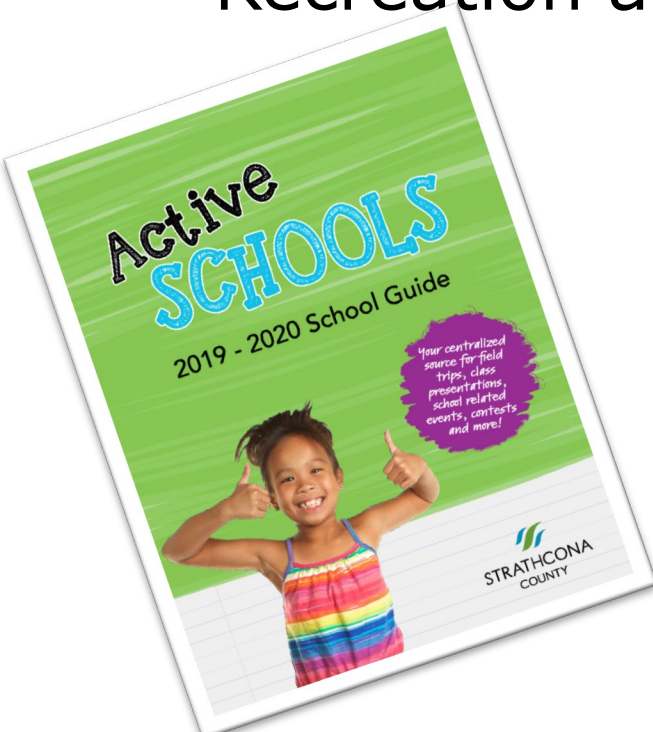


\* Strathcona County is a partner of this facility



# Programming and Events

- Recreation Online (Intelligenz)
- Leadership development
- Volunteer opportunities
- Community events and grants
- School reciprocal use agreements and Active School program
- Recreation and culture programs





# Core Business Functions



# Community Recreation

## Focus

- Reducing barriers to participation
- Offering recreation opportunities
- Client-centered service delivery

## Progress

- Spray Parks / Decks – Ardrossan, Summerton
- Guest service enhancements – Intelli
- Rec Network
- [www.strathcona.ca/freerecreation](http://www.strathcona.ca/freerecreation)





# Community Culture

## Focus

- History and heritage research and awareness
- Public art
- Reducing barriers to participation
- Offering cultural opportunities to enhance well-being

## Progress

- Celebrate 100th anniversary of Smeltzer House in 2020
- Public art installations underway at Ardrossan Park and Kinsmen Leisure Centre
- Planning for public art in future facilities
- Strathcona County Museum and Archives operational funding and functional plan project underway
- Free or low-cost cultural events





# Facilities and Open Space Operations



## Focus

- Advancements in asset management
- Maximize use of indoor/outdoor space
- Efficiency management

## Progress

- Efficiencies created through use of new technology to better manage assets
- Prioritize space requirements to best meet community needs
- Increased collaboration through cross-functional teams



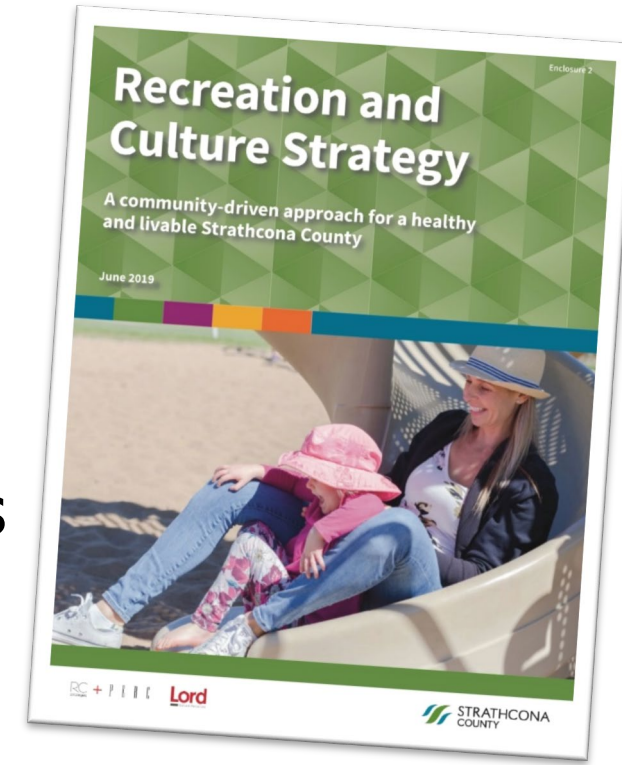
# Community Development and Capacity Building

## Focus

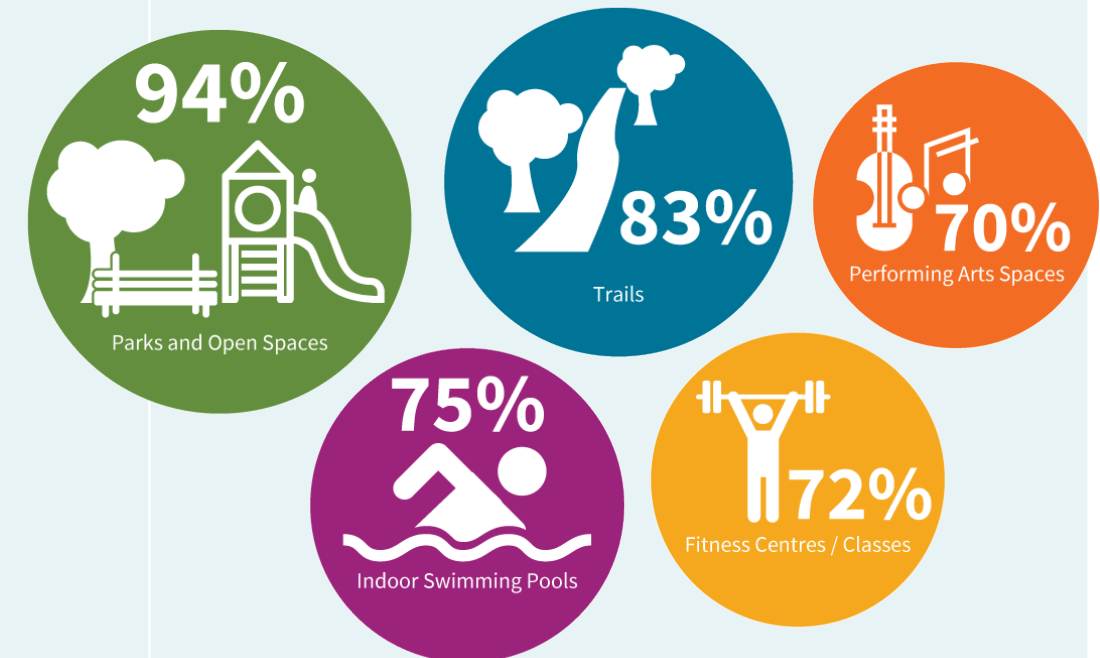
- Review community needs and service model
- Help establish equitable organizational and volunteer development opportunities
- Build capacity to support effective public engagement

## Progress

- Recreation and Culture Strategy Implementation Plan
- Community development through consultation and engagement
- Partnership and sponsorships



# Performance Indicators

| Facility Use   | Customer Service<br>(County Connect/Rec Online)  | Public Engagement   |          |            |                       |     |        |     |                        |     |                       |     |                           |     |
|--|--|---|----------|------------|-----------------------|-----|--------|-----|------------------------|-----|-----------------------|-----|---------------------------|-----|
| <ul style="list-style-type: none"><li>• <u>Memberships</u> – 24,000 active passes including 14,000 Millennium Cards</li><li>• <u>Admissions</u> – 1,282,373 visits</li><li>• <u>Programs</u> - 47,600 registrations</li><li>• <u>Bookings</u> - 175,000 Rental Hours</li><li>• <u>Everybody Gets to Play</u> – 2,200 participants</li><li>• <u>Events</u> – estimated 50,000+ festival goers</li></ul> | <ul style="list-style-type: none"><li>• # cases: 2,288 in 2019 (1,988 cases in 2018)</li><li>• Service Level Agreement (SLA): 86% completed within SLA target (Goal:90%)</li><li>• Average days to close a case: 5.7 days (Goal: 7 days)</li><li>• Increase in online self-service</li></ul> | <p><u>Public Satisfaction Survey Results</u></p> <ul style="list-style-type: none"><li>• Outdoor spaces – 97.2%</li><li>• Indoor facilities – 96%</li><li>• Cultural facilities – 96.2%</li></ul> <p>Facilities and spaces used by the largest proportion of households</p>  <table><tr><th>Facility</th><th>Percentage</th></tr><tr><td>Parks and Open Spaces</td><td>94%</td></tr><tr><td>Trails</td><td>83%</td></tr><tr><td>Performing Arts Spaces</td><td>70%</td></tr><tr><td>Indoor Swimming Pools</td><td>75%</td></tr><tr><td>Fitness Centres / Classes</td><td>72%</td></tr></table> | Facility | Percentage | Parks and Open Spaces | 94% | Trails | 83% | Performing Arts Spaces | 70% | Indoor Swimming Pools | 75% | Fitness Centres / Classes | 72% |
| Facility   | Percentage   |   |          |            |                       |     |        |     |                        |     |                       |     |                           |     |
| Parks and Open Spaces  | 94%  |   |          |            |                       |     |        |     |                        |     |                       |     |                           |     |
| Trails   | 83%  |   |          |            |                       |     |        |     |                        |     |                       |     |                           |     |
| Performing Arts Spaces   | 70%  |   |          |            |                       |     |        |     |                        |     |                       |     |                           |     |
| Indoor Swimming Pools  | 75%  |   |          |            |                       |     |        |     |                        |     |                       |     |                           |     |
| Fitness Centres / Classes  | 72%  |   |          |            |                       |     |        |     |                        |     |                       |     |                           |     |



# Employee engagement

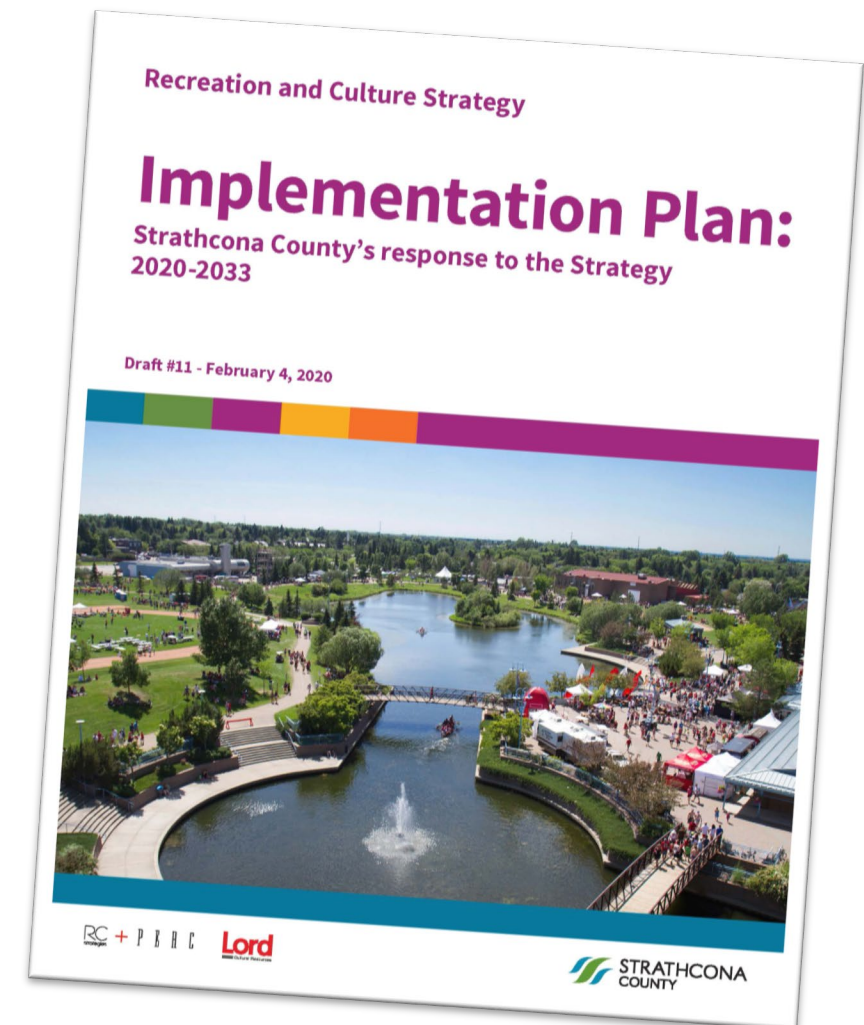
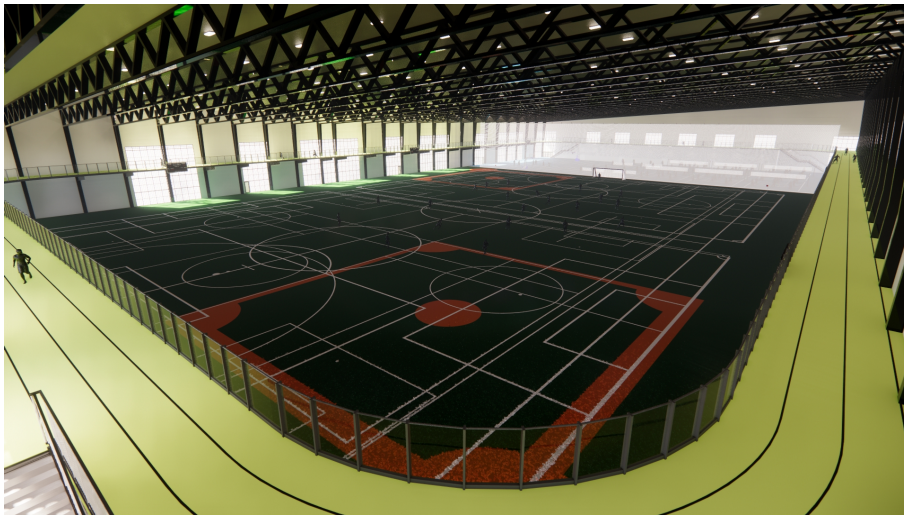
| Engagement survey theme  | Engagement initiative   | People Plan focus area                                 |
|--|---|--|
| Value: Fairness  | <ul style="list-style-type: none"> <li>• staff storytelling</li> <li>• increase transparency</li> </ul>                               | Accountability, Trust, Leadership, Clear purpose, Team |
| Alignment of individual workplans, Business Plan and County Vision | <ul style="list-style-type: none"> <li>• educate and engage</li> <li>• develop tools for sharing updates</li> </ul>                   | Accountability, Trust, Leadership                      |
| Improve opportunities to learn and grow in your job                | <ul style="list-style-type: none"> <li>• communicate opportunities customized training</li> <li>• use PPR</li> </ul>                  | Trust, Leadership, Team                                |
| Work/life balance  | <ul style="list-style-type: none"> <li>• change management</li> <li>• consider role clarification or realignment for staff</li> </ul> | Trust, Accountability, Leadership, Team                |

# Initiatives





# Recreation and Culture Strategy Implementation Plan



# Recreation and Culture Strategy Implementation Plan

## Overall Initiative Status



| Initiative status | Current status | Previous status |
|-------------------|----------------|-----------------|
| Time              | G              | G               |
| Scope             | G              | G               |
| Budget            | G              | G               |

## Alignment to Strategic Goals

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

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

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

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

## Key Deliverables

### Complete:

- Council Approved the Recreation and Culture Strategy in 2019
- Identify deliverables from the Strategy to incorporate into the Implementation Plan
- Public Engagement

### In progress:

- Internal multi-departmental review of draft implementation plan
- Final Plan to Council Q4 2020

## Opportunities/Challenges

- Focus on initiatives in the five key areas of: community needs, inclusion, building capacity, environmental stewardship and fiscal responsibility as identified in the Strategy
- Alignment to Corporate priorities
- Funding for initiatives

## Risks

None to complete the plan

## Mitigation

None required



# 2021 Alberta Special Olympics Summer Games



# 2021 Alberta Special Olympics Summer Games - Status

## Overall Initiative Status



| Initiative status | Current status | Previous status |
|-------------------|----------------|-----------------|
| Time              | G              | G               |
| Scope             | G              | G               |
| Budget            | G              | G               |

## Alignment to Strategic Goals

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

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

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

## Key Deliverables

### Complete:

- Strathcona County was handed the torch in February 2020
- Strathcona County Golf Classic featured Alberta Special Olympics athletes
- Sponsorship program developed

### In progress:

- Contract with Special Olympics Alberta, Q2 2020
- Formulating a planning and operational cross department team
- Organization of the games starts Q3 2020

## Opportunities/Challenges

- Encourage a healthy, active and stronger community through leadership, inclusiveness, volunteerism and community engagement.
- Generate current and legacy excitement about local recreation, the County's amenities and sports tourism and pride in building and showcasing the community.
- Build the profile of Strathcona County across Alberta, including attracting small and large businesses and business opportunities in the community.
- Develop, create and advance community, regional and provincial partnerships connected and supported by a common vision.

## Risks


Sponsorship and grant funding

## Mitigation

Adjust plans accordingly




# Festival Place Website and Online Services Enhancement



*Still Crazy, The Music of Paul Simon*

March 06, 2021

Genre: Pop/Rock



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**REWARDS PROGRAM**

**SPONSORSHIP OPPORTUNITIES**

**NEWSLETTER**

## Request a Seat

Indicate the number of seats you would like to request. Please read the information below for a detailed description of the various seating styles and to learn how your request will be processed.


**Sinatra with Matt Dusk**

Start Date: Saturday, September 26, 2020  
Time: 7:30pm

| Select tickets:           |         |                            |
|---------------------------|---------|----------------------------|
| Cabaret Seating - Theatre | \$42.00 | <input type="text"/> seats |
| Cabaret Seating - Box     | \$44.00 | <input type="text"/> seats |
| Cabaret Seating - Table   | \$46.00 | <input type="text"/> seats |

Ticket prices include all fees and taxes.


[Add to shopping cart](#)



Sinatra with Matt Dusk

September 26, 2020

Genre: Jazz



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**REWARDS PROGRAM**

**SPONSORSHIP OPPORTUNITIES**

**NEWSLETTER**

**BLUES**  
Festival Place...the place for the Blues.

**CELTIC**  
Festival Place...the place for Celtic music.

**CLASSICAL/VOCAL**  
Festival Place...the place for Classical/Vocal music.

**COMEDY**  
Festival Place...the place for Comedy.

**COUNTRY/BLEGRAS**  
Festival Place...the place for Country music.

**FAMILY**  
Festival Place...the place for Family shows.

**FOLK/ROOTS**  
Festival Place...the place for Folk music.

**FUNDRAISING**  
Festival Place...the place for Fundraising events.

**INDIGENOUS**  
Festival Place...the place for Indigenous music.

**INSTRUMENTAL**  
Festival Place...the place for Instrumental music.

**JAZZ**  
Festival Place...the place for Jazz.

**POP/ROCK**  
Festival Place...the place for Pop/Rock.

**SINGER SONGWRITER**  
Festival Place...the place for Singer Songwriters.

**SPECIAL EVENTS**  
Festival Place...the place for Special Events.

**SPOKEN WORD**  
Festival Place...the place for Spoken Word.

**WORLD**  
Festival Place...the place for World music.

**THE PLACE FOR THE PERFORMING ARTS**

Funded by the Government of Canada | Financé par le gouvernement du Canada | **Canada** | **STRATHCONA COUNTY**

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# Festival Place Website and Online Services Enhancement

## Overall Initiative Status



| Initiative status | Current status | Previous status |
|-------------------|----------------|-----------------|
| Time              | G              | G               |
| Scope             | G              | G               |
| Budget            | G              | G               |

## Alignment to Strategic Goals

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

## Key Deliverables

Replacement of the current Festival Place website to improve the customer experience, enhanced interactivity, responsiveness, ensure PCI compliance and improve links to ticketing services.

The intent is to ensure that the new systems can be integrated into the new business transformation system.

## Opportunities/Challenges

### Opportunities:

- Providing residents with a secure and responsive website and ticketing service
- Reduction of manual processes
- Achieve legal and regulatory PCI compliance
- Opportunity for efficiencies with the County's new systems

### Challenges:

Alignment with the County's new business system

## Risks

Timing to integrate with the County's new software systems is unknown at this time

Timing of procurement and implementation of new ticketing system may result in decreased support from current vendor.

## Mitigation

Project manager is the liaison between the two projects for alignment

Careful attention to contract obligations, procurement and implementation timing to ensure continuous service to public.



# Annual Open Space Planning



Trail design



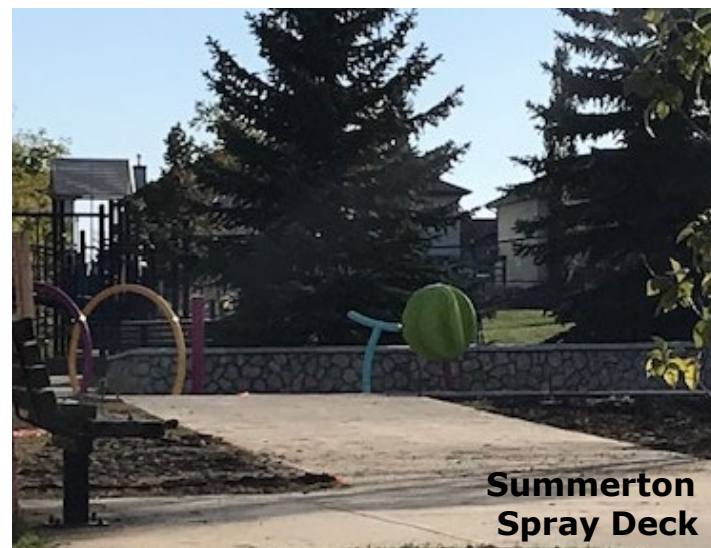
Josephburg  
Fitness Equipment



Welcome sign landscaping



Sherwood Heights  
Pickleball Courts



Summerton  
Spray Deck



Whitecroft  
Gazebo



Deermound  
Small/Timid Off-leash Area



River Valley  
Alliance Trail



# Annual Open Space Planning - Status

## Overall Initiative Status



| Initiative status | Current status | Previous status |
|-------------------|----------------|-----------------|
| Time              | G              | G               |
| Scope             | G              | G               |
| Budget            | G              | G               |

## Alignment to Strategic Goals

Goal 1: Build strong communities to support the diverse needs of residents  
Result: Opportunities for meaningful connections within communities

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

Result: Diverse, affordable neighborhoods, amenities and housing opportunities

## Key Deliverables

### 2020 Projects include:

1. Summerton Spray Deck – construction completion Summer 2020
2. New trail on Range Road 233 connecting Balmoral and Fountain Creek – in construction
3. Urban Trails - Sherwood Park Mall, Malvern Park Trail
4. Urban Fringe Trails - Sherwood Estates to Executive Estates, Paving Range Road 233 connecting Balmoral and Fountain Creek
5. Rural Trail - Ardrossan sport fields to High School
6. Urban Trails - EPKK Trail and Strathcona Athletic Park
7. New Outdoor Rink at Heritage Hills Park
8. Permanent Dog Off Leash Park at Heritage Hills park
9. Whitecroft Community League - Multiuse Hard Surface

## Opportunities/Challenges

- Enhance the beauty of public land through projects that contribute to a safe, integrated and sustainable system of outdoor recreation and culture places and facilities.
- Revitalize existing parks and open spaces and create an integrated system of outdoor amenities and facilities to meet multiple recreation needs, across multiple locations and creating opportunities for community partnerships and stewardship.
- Take an evidence-based approach and ensure consistent processes and standards to assessing, planning and budgeting for enhancing existing parks, new open spaces and natural areas.
- Provide additional outdoor programming opportunities and infrastructure.

## Risks

Construction season is weather dependant

Emergent needs and desire for new projects in open spaces

Uncertainty with provincial grant funding approval for community projects

## Mitigation

Continually working with contractors and operations on timelines.

Continue to work with Community organizations on open space planning, funding models and implementation.

Ongoing review of project priorities if provincial grant funding is no longer available



# Annual Parks Infrastructure



**Sherwood Heights Boarded Rink**



**Cottonwood Playground Replacement**



**Skateboard Park Revitalization**



**Deermound Trail Revitalization**



**SAP Track Condition Assessment**



**Sandpiper Playground Replacement**



**SAP Diamond 4**



**Fountain Creek Playground Replacement**



# Annual Parks Infrastructure - Status

## Overall Initiative Status



| Initiative status | Current status | Previous status |
|-------------------|----------------|-----------------|
| Time              | G              | G               |
| Scope             | G              | G               |
| Budget            | G              | G               |

### Alignment to Strategic Goals

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

| Risks  |
|--|
| Emergent needs and desire for enhanced replacement of current infrastructure |
| High precipitation during the outdoor construction months of May – September |
| Delays in vendor deliveries of supplies and equipment                        |

### Key Deliverables

Replacement and revitalization of park amenities were identified through conditional rating assessments.

#### 2020 projects included:

- Davidson Creek School Playground
- Malvern Park Playground
- St. Luke Catholic School Playground
- South Cooking Lake Trail
- Josephburg Pickleball Courts & Basketball Area

### Opportunities/Challenges

#### Opportunities:

- Providing residents the opportunity to enjoy a variety of quality and well-maintained parks infrastructure
- Managing risk to residents and the County by replacing and revitalizing aging and/or damaged parks infrastructure
- Enhancing the safety of park infrastructure
- Maximizing grant funding opportunities through partnerships with community groups

#### Challenges:

- Balancing the number of amenities that are identified for lifecycle replacement with allocated funding

| Risks  | Mitigation  |
|--|---|
| Emergent needs and desire for enhanced replacement of current infrastructure | Identifying priorities and working with stakeholders expectations                   |
| High precipitation during the outdoor construction months of May – September | Supporting varied work schedules of both staff and vendors to complete the projects |
| Delays in vendor deliveries of supplies and equipment                        | Contract process that supports quick decisions                                      |



# COVID Impacts

- RPC Staff impacts
  - 452 hourly staff and 225 instructors were temporarily laid off April 27
  - 93 staff redeployed during April/May
  - 88 staff working remotely and 105 onsite
- Service impacts
  - Change in service delivery
  - Alternative opportunities to support community recreation
    - Healthy at Home and Education Campaign
  - Multiple closures and re-openings while managing expectations
- Financial impacts
  - Revenue reductions due to facility closures and Alberta Health guidelines
  - Expense reductions due to closures however new safety protocols to likely increase costs



# Questions?

