

Department Business Plan Update

Recreation, Parks and Culture

Priorities Committee

September 7, 2021

Department overview

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

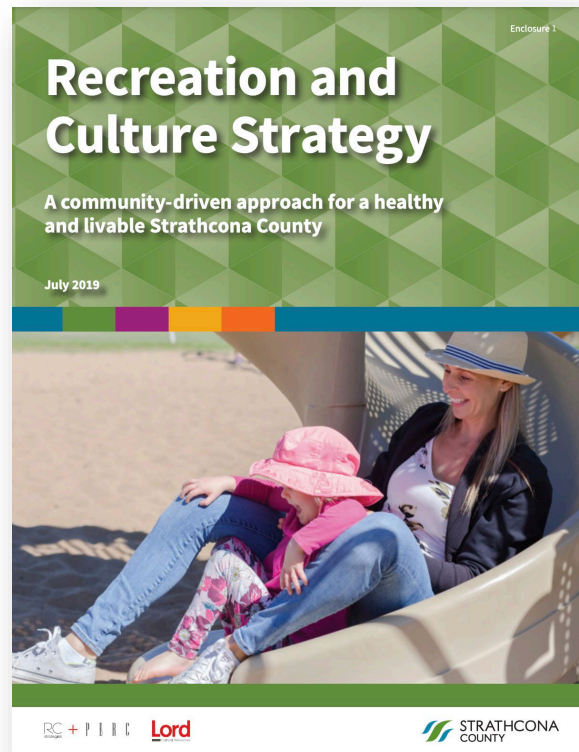
Strategy



Areas of Focus



Strathcona County



Indoor services

- 11 sheets of arena ice
- 1 leisure ice surface
- 3 fitness centres
- 3 aquatic facilities
- 4 indoor playgrounds
- 2 indoor sport fields
- 2 gymnasiums
(1 in partnership with EICS)
- 4 banquet venues
- 10 dry surfaces (boarded)
- 6 racquet courts
- 3 curling rinks*
- 1 gymnastics centre*

* facility run by partner



Outdoor services


- Strathcona Wilderness Centre
- 2 spray parks, 6 spray decks
- 135 playgrounds
- 270 km of multi-use trails
- 99 fields, 1 artificial turf
- 85 ball diamonds, 3 athletic tracks
- 24 pickleball, 13 tennis & 3 one wall courts
- 9 sand volleyball, 13 basketball courts
- 5 year round and 6 seasonal dog off-leash parks
- Golf course and driving range
- 1 bike park, 1 bike pump track
- 2 skateboard parks
- 5 skating pathways, 8 boarded rinks, 21 snowbank rinks
- 27 outdoor major public art pieces



Post Details

Strathcona County Recreation, Parks and Culture
January 29 · 🌐

NEW: Try your hand at Crokicurl, located at the Emerald Hills Sports Pavilion (4501 Emerald Drive, Sherwood Park).
Crokicurl is an outdoor, winter game that is a blend of curling and the board game, Crokinole. Rules and instructions are listed on site. Please follow all provincial restrictions in place, crokicurl is to be played with members of your household only.
🕒 Available Monday to Friday from 4 p.m. to 10 p.m.... See More



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63 Wow	7 On Post	56 On Shares
752 Comments	223 On Post	529 On Shares
457 Shares	453 On Post	4 On Shares
6,097 Post Clicks		
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👤 Sue Maddin, Cindy Davison and 242 others 138 Comments 453 Shares

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County opens four new pickleball courts

Josephburg court openings latest sign of sport's growing popularity

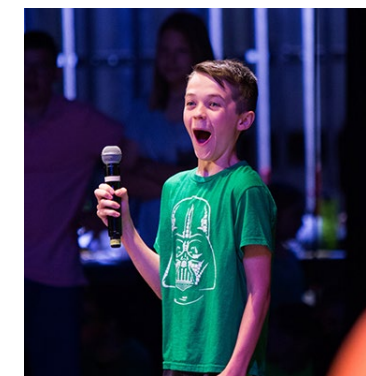
News release:
June 3, 2021

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*

* Strathcona County is a partner of this facility



Programming and events

- Recreation and culture programs
- Partnerships and sponsorships
- Volunteer opportunities
- Community events and grants
- School reciprocal use agreements and Active Schools program



Core Business Functions



Core function highlights

1 Community Recreation

Plan, deliver and evaluate public recreation programs, services and experiences including special events, sport tourism, infrastructure and amenities

- Virtual and outdoor programming
- Introduced more diverse programming to address inclusion and reduce barriers to participation
- Fees and charges framework
- Hybrid approach to event planning
- Community events



Core function highlights

2 Community Culture

Plan, deliver and evaluate as well as facilitate community-driven culture activities, experiences and diversification.

- Museum and archives functional plan; feasibility study
- Virtual Gallery@501 experiences and 10th anniversary
- Increase sharing of local history and heritage
- Conservation of Janvier staircase
- Focus on Indigenous culture



Core function highlights

3 Facility and Open Space Operations

In collaboration with other departments, operate and maintain indoor and outdoor assets, infrastructure and amenities.

- Pandemic-related operational impacts
- Community-focused asset management approach
- Open space infrastructure projects
- Grant funded projects
- Millennium Place revitalization: involved nine departments



Core function highlights

4 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

- Expand the Recreation and Culture Network
- Partnership with École Père Kenneth Kearns gymnasium
- Public and Indigenous engagement for Edmonton-Strathcona County footbridge
- Indoor fieldhouse design and engagement
- Community organization support



Successes and challenges

RPC staff have proven to be a resilient, innovative and dynamic team who were able to pivot repeatedly and continue to deliver services and complete projects:

- Successfully introduced virtual and hybrid programming and events
- Partnership innovation and continuity
- Asset management
- Opened new amenities
- Adapting technology for online business and pricing strategies
- In tune with changing public needs through ongoing engagement
- Planning and development

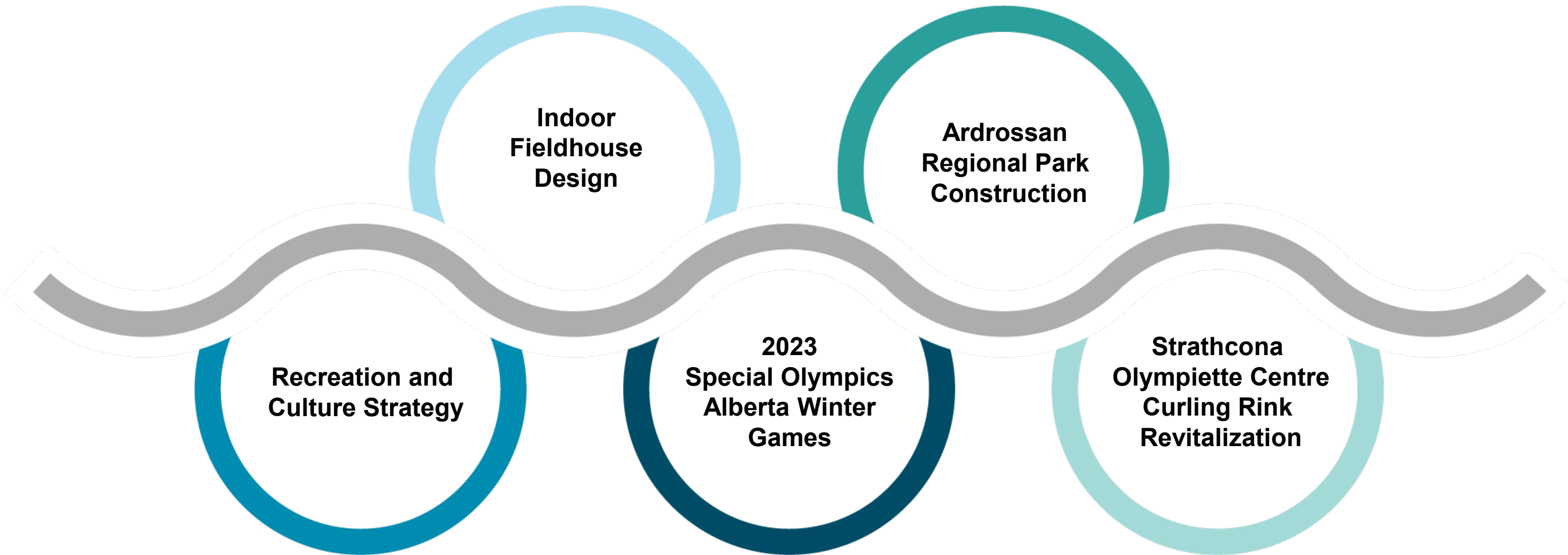
COVID impacts

- Staff impacts
 - In 15 months, temporarily laid off staff three times (April, December, and May 2021)
 - Redeployed 41 staff (2021)
 - Experiencing regional staffing shortages for some hourly positions
- Service impacts
 - Change in service delivery; shifted to more outdoor and virtual opportunities
 - Increased innovation and cooperation to deliver services (e.g. activity time slots)
 - Shift in operating model
 - Innovative approaches to rebuilding our business
- Financial impacts
 - Revenue reduction due to facility closures and capacity restrictions

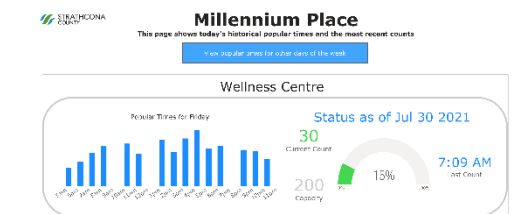
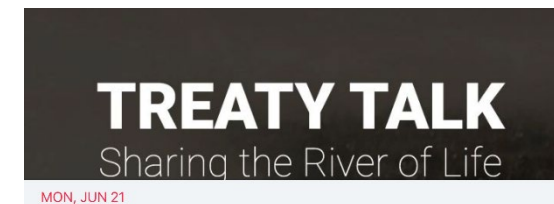
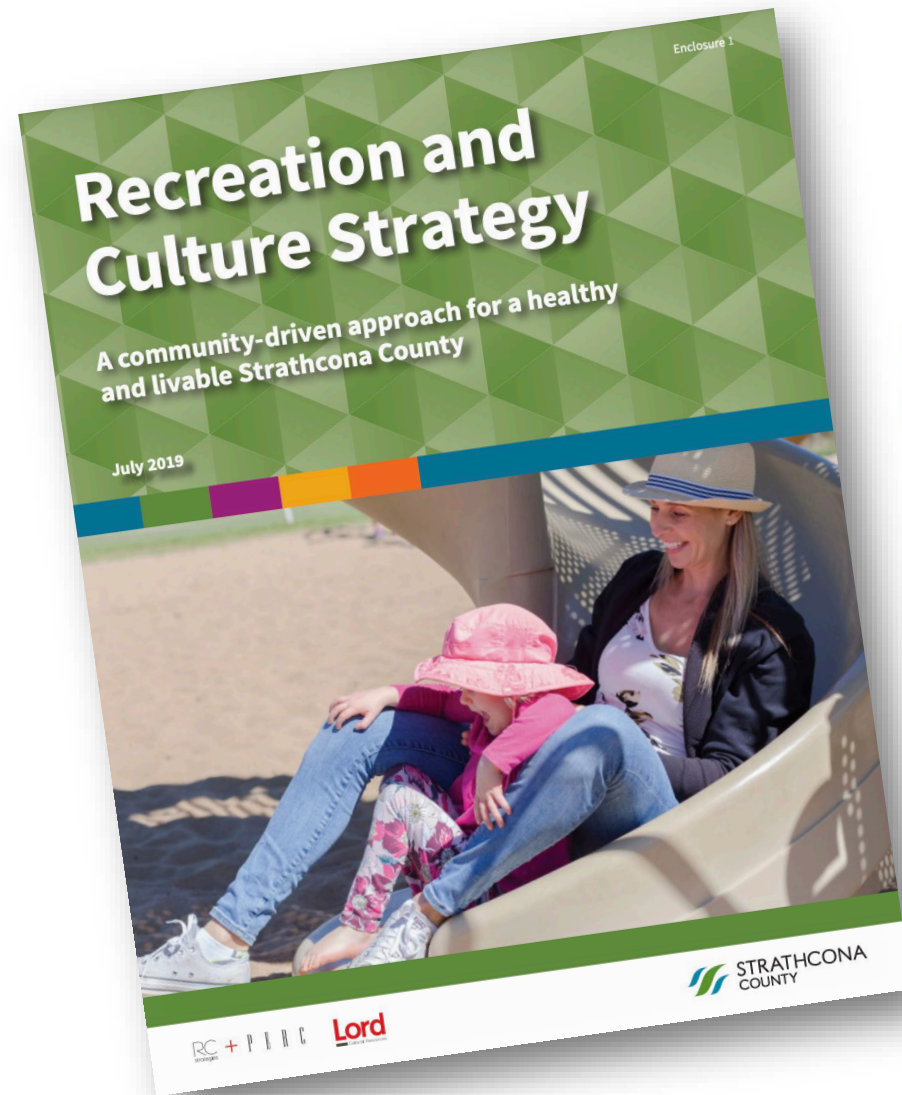
Employee engagement

Engagement survey theme	Engagement initiative	People Plan focus area
Alignment of individual workplans, Business Plan, Recreation and Culture Strategy and County Vision	Continue to educate, engage and show linkages.	Clear Purpose, Accountability, Leadership
Improve opportunities to learn and grow in your job	Continue to communicate linkages between change and growth; customized training; increase cross-branch connection and collaboration	Trust, Leadership, Team
Work/life balance	Evaluate resource and capacity issues; continue to further define roles or realignment	Trust, Accountability, Clear Purpose, Team
Foster improved supervisor communication	Continue to share department and corporate information regularly; storytelling; staff recognition	Positivity, Clear Purpose, Leadership

Initiatives



Recreation and Culture Strategy



Recreation and Culture Strategy - 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
- Result: Opportunities to be healthy and active
- Result: Programming meets the changing needs of residents
- Goal 6: Provide facilities and services that are available and accessible to residents
- Result: Available, accessible and affordable recreational opportunities
- Result: Enhanced community interaction and connectedness

Key deliverables

- Business plan update (initiatives driven by Recreation and Culture Strategy Implementation Plan outcomes)
- Annual report card status update (Q4 2021)

Opportunities/Challenges

Opportunities

- Public input to identify changing needs as part of ongoing evaluation
- Address community needs and priorities as identified and outlined in the Recreation and Culture Strategy Implementation Plan

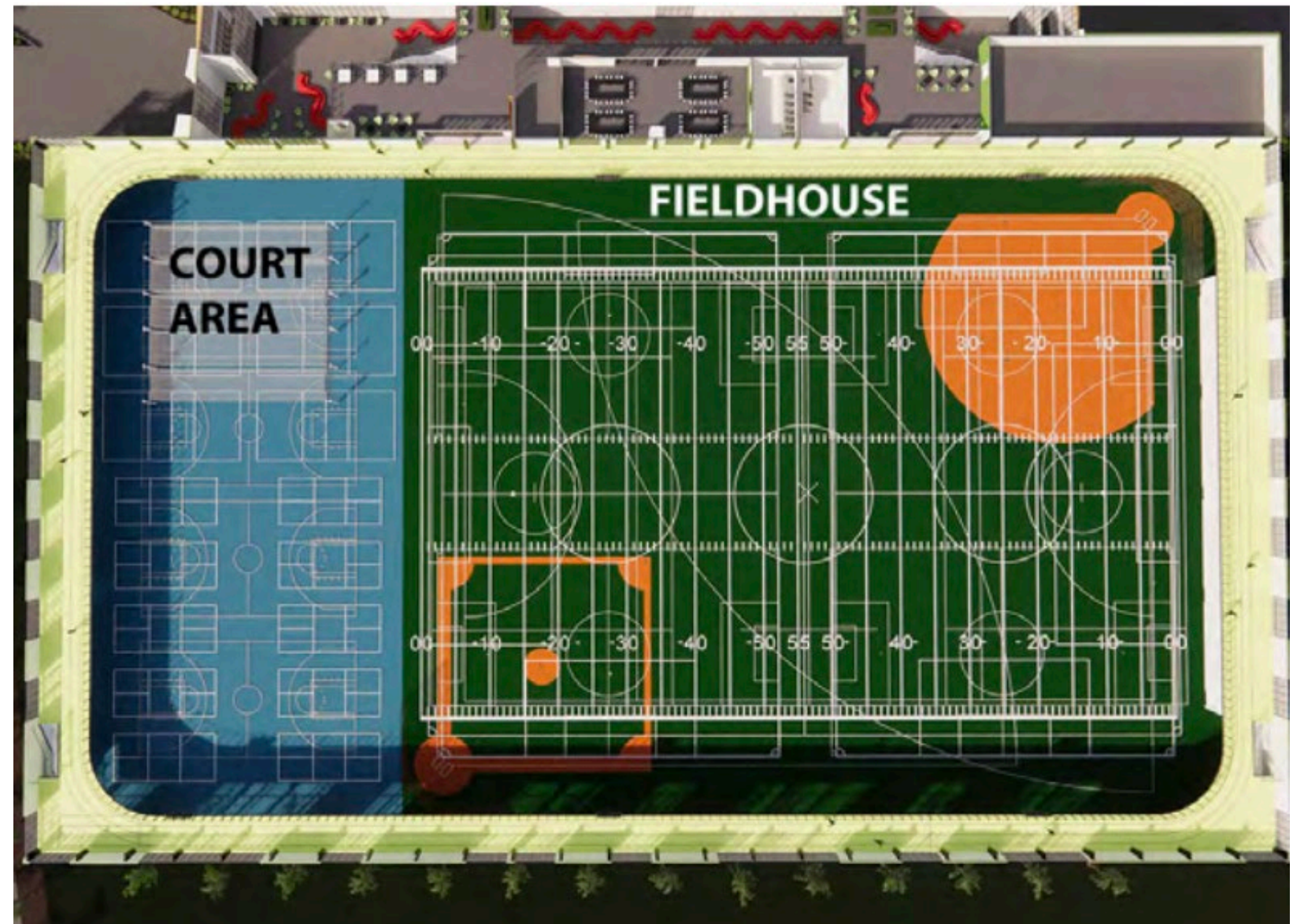
Risks

Financial constraints and corporate priorities

Mitigation

A phased approach (3 phases over 12 years) to manage expectation and financial impacts

Indoor Fieldhouse Design



Indoor Fieldhouse Design - Status

Overall initiative status



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

Alignment to strategic goals
<ul style="list-style-type: none">• 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

Risks	Mitigation
Capacity and competing priorities of a diverse team.	Executive Steering Body

Key deliverables
<ul style="list-style-type: none">• County owned and operated Indoor Fieldhouse facility, track and multi-purpose dry-land court and social spaces to be designed by the County.• Site assessment, selection and servicing needs identified.

Opportunities/Challenges
<ul style="list-style-type: none">• Integrated Project Delivery process• Partnership evaluation• Public engagement opportunities

2023 Special Olympics Alberta Winter Games



2023 Alberta Special Olympics Winter 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
- Sponsorship program developed

In progress:

- Contract with Special Olympics Alberta, Q3 2021
- Formulating a planning and operational cross department team
- Organization of the Games starts Q3 2021

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

Ardrossan Regional Park Construction



Ardrossan Regional Park Construction - 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

- Project included:
 - Spray Park and Playground
 - Concrete outdoor Rink
 - Four-season trail with a skating pathway in the winter
 - Edible gardens
 - Gathering spaces
 - Parking lot
 - Skate Park

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 and the Ardrossan Community Masterplan and that complement the Ardrossan Recreation Complex.
- Provide residents a four-season outdoor destination park that includes recreation infrastructure, culture assets, natural assets and parking
- Provide additional outdoor programming opportunities and infrastructure.

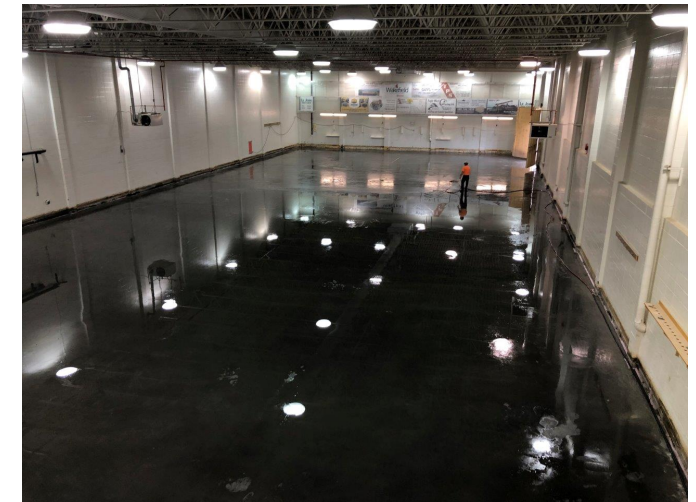
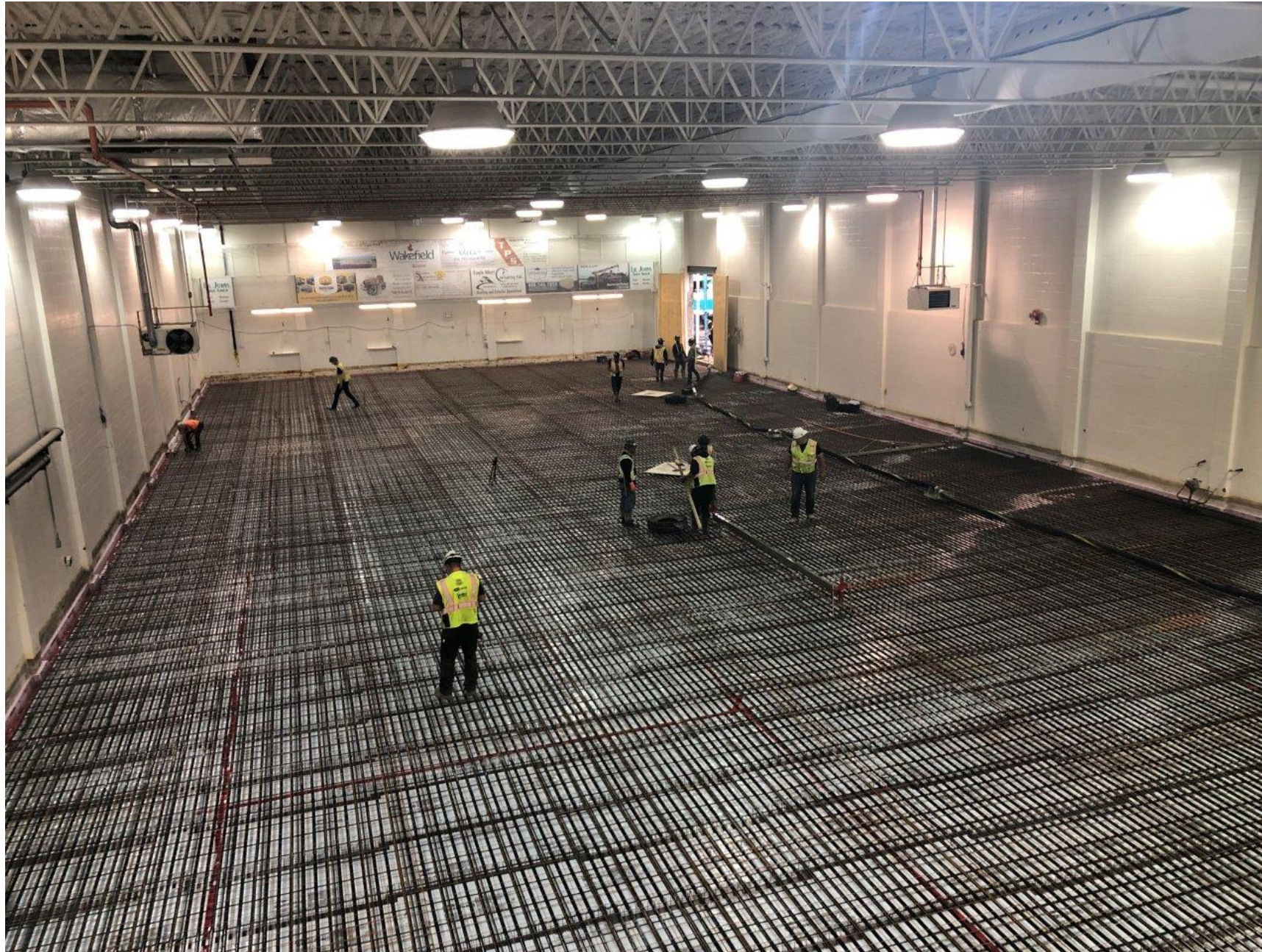
Risks

Construction season is weather dependant

Mitigation

Continually working with contractors and operations on timelines.

Strathcona Olympiette Centre Curling Rink Revitalization



Strathcona Olympiette Centre curling rink revitalization - 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 to be healthy and active
- Goal 6: Provide facilities and services that are available and accessible to residents
- Result: Available, accessible and affordable recreational opportunities

Key deliverables

- Exterior Drainage Improvements
- Curling Rink Slab Replacement
- Exterior Envelope Modifications
- Interior Envelope Modifications
- Mechanical Modifications

Opportunities/Challenges

Opportunities

- New concrete slab and overhead door will provide additional space for dry-surface activities in summer months
- Correct slab grade will improve ice making process
- Installation of 3-way mixing valve in existing ice plant will allow for more consistent tempering of curling floor cold brine piping system
- Addition of ramp in perimeter walkway to improve accessibility onto curling ice surface

Challenges

- Material availability, logistics and supply chain challenges

Risks

- Delays to shipping and delivery timelines of new Roof Top Unit (RTU)
- Potential delays to delivery timeline of new overhead door causing potential conflict with the start of curling season.

Mitigation

- Work plan adjustment to complete key activities to prepare for installation of new RTU while allowing existing RTU to remain functional for the start of curling season
- The constructed opening for the overhead door will be sealed with a focus on aesthetics and the required functional characteristics to offer a sealed curling rink envelope for ice making and ice quality.

Performance indicators

Safe delivery of services	Meeting community need (County Connect/RecOnline/Virtual)	Public engagement
<p>Program delivery approach</p> <p>One-month pass and activity time slots</p> <p>Everybody Gets to Play</p> <p>Outdoor activities</p>	<p># cases: 1671 July YTD</p> <ul style="list-style-type: none"> - 2,407 in 2020 - 2,288 in 2019 - 1,988 in 2018 <p>2021 average days to close a case: 4.6 days (goal: 7 days)</p> <p>High fill rates for activity time slots and programs (in-person, virtual, hybrid) based on available capacity</p> <p>High participation in virtual events and activities</p>	<p>Public Satisfaction Survey Results (very satisfied/satisfied/neutral)</p> <ul style="list-style-type: none"> • Outdoor recreation spaces: 94% • Indoor recreation spaces: 93% • Cultural facilities: 96%

Questions?

