

## 2018 Business Plan: Parks, Recreation, and Culture

### 1. WHO ARE WE: DEPARTMENT OVERVIEW

Parks, Recreation & Culture Services Department is responsible for managing the overall operation of Recreation, Parks, Cemeteries, Family and Community Support Services (FCSS) and Culture Services within the County.

This includes:

- Providing and maintaining recreation facilities (Meridian Sports Park and Entwistle Pool)
- Managing access to recreation and culture facilities through cost share agreements
- Participating in the Tri Leisure Centre Partnership
- Providing access to library services via Parkland County Municipal Library Board
- Managing 11 day use parks and open spaces
- Maintaining 9 cemeteries
- Supporting 27 Community Associations and 8 Playschools
- Providing community grant funding
- Providing Family & Community Support Services through agreements with 5 neighboring municipalities
- Providing and supporting local programs and events
- Supporting regional programs and special events
- Collaborating on regional partnerships

### 2. RECENT ACHIEVEMENTS

#### 2.1 Devonian Trail

- Funded in partnership with the River Valley Alliance, the County's newest trail has been completed. The 6km trail spans from Prospectors' Point to the Devonian Botanical Garden. Construction began in May 2016 and a grand opening was held in September 2017.

#### 2.2 Completion of Parks, Recreation and Culture Master Plan

- Parkland County now has an updated Parks, Recreation and Culture (PRC) Master Plan which will provide Council and Administration with recommendations to consider for programs, services and facilities for parks, recreation and culture over the next 5 to 10 years. The final draft was presented to Council and accepted as information on June 20, 2017.
- Next steps include developing an implementation plan starting in 2018.

#### 2.3 Boat Launch Process

- Administration received direction from Council with regards to Wabamun Lake, to proceed with the south side boat launch, closing of the informal access points and development of a nutrient management bylaw.

### 3. OPPORTUNITIES AND CHALLENGES

#### 3.1 PRC Master Plan

- Recommendations from the PRC Master Plan will result in a re-shifting of priorities moving forward, while looking for opportunities to identify efficiencies and effectiveness of resources.

### **3.2 Community Halls**

- PRC currently supports 27 community associations.
- Significant work must be done with community associations and to the community halls in the coming years to assess both facility life span and organizational capacity.
- PRC will continue to work with community associations to ensure needs of residents are being met.

### **3.3 Social Development Plan**

- A Social Development Plan will enable the County to define, direct and influence decisions, resource allocations and actions in relation to broad social policy in the County, including Family and Community Support Services (FCSS) programs and service delivery.
  - This may provide new direction for the department.
- The delay in the plan's completion limits the ability to advance the long-term direction of the department and has limited ability to confirm effectiveness of current model

### **3.4 Entwistle Pool**

- Confirmation is needed on long-term direction on Entwistle Pool
- The building is nearing the end of its lifecycle; facility as-is does not have a long lifespan remaining

### **3.5 Wabamun Lake Boat Launch Development**

- Confirmation is required from the Provincial and Federal governments to approve the proposed site for the south side boat launch
- Environmental Impact Analysis is currently underway along with all of the necessary background information to submit to the various levels of government for consideration
- Land negotiations with TransAlta for the proposed site is ongoing, however will become increasingly formal upon approval of the proposed side from the Provincial and Federal governments

## **4. LINKS TO PLANS AND STUDIES**

### **4.1 PRC Master Plan**

- Parks, recreation and culture are a foundation of our resident's quality of life, support healthy lifestyles and protect our environmentally significant areas and our heritage and culture. Working collaboratively with residents and partners, the County has prepared a master plan to provide long term direction to our parks, recreation and culture services for the next 10 years. This plan represents our commitment to the future of parks, recreation and culture and reaffirms the role the County will play in providing and facilitating parks, recreation and culture services.

### **4.2 Municipal Development Plan (MDP) and Integrated Community Sustainability Plan (ICSP)**

- PRC worked collaboratively to provide comments throughout the development of MDP and ICSP
- Joint public engagement activities were also held to ensure alignment on the three documents
- A number of similar areas of priority overlap between all three plans

## **5. KEY PERFORMANCE INDICATORS**

- Percentage of hectares of park space maintained on an average on a bi-weekly basis (June – September)

- Number of County funded (directly or through cost share agreements) Summer Day Camps that reach at least 80% capacity
- Community Association meetings attended in person.
- Percentage of grant funding that is budgeted is allocated to Community Associations and Not-for-Profit organizations
- Operational cost recovery percentage at Meridian Sports Park
- Percentage of swimming lessons that are at 75% capacity or greater
- Number of organizations (CA's, NFP's, Municipalities, etc) supported by Parkland County staff or funding
- Number of recreational amenities supported by Parkland County (Staff and/or Funding)

## 6. PROGRAMS AND SERVICES

- Advisory boards
- Mowing County owned buildings
- Cemeteries
- Family & Community Support Services (FCSS) through agreements with 5 neighboring municipalities
  - FCSS (youth programs)
  - FCSS (family life programs)
  - FCSS (adult programs)
  - FCSS (seniors programs)
  - FCSS (community development)
- Community Development
- Recreational facilities
- Cultural cost share/funding agreements
- Library cost share/funding
- Parks
- Secondary Parks
- Trails
- Emergency Social Services

## 7. KEY AREAS OF FOCUS, PROJECTS AND INITIATIVES FOR 2018

	Title	Summary	Target Start Date and Completion Date (I.e. Sept 2018-Sept 2019)
1	Community Association - Facility Life-cycle Management Plans (Budget Initiative)	Currently, through the Sustainability - Major Capital Grant, Community Associations (CAs) are eligible to request up to \$100,000 in funding for major renovations and upgrades to their halls or recreation amenities. These are often addressed on an individual basis, as they are received. Many times, the requests are reactionary in nature, being submitted once a significant issue has occurred. The completion of consistent facility life-cycle plans will allow Administration and Council to strategically plan for these requests and ensure funding is available at the appropriate time. By leading and funding this initiative, the same information will be available for all community halls, which will benefit both Parkland County and CAs.	January 2018- October 2018
2	Parks, Recreation and Culture Master Plan Implementation Plan	Using key priority areas identified by Council, PRC staff will continue to build out a proposed implementation plan for Council's consideration and approval for the next 2 – 3 years.	January 2018 – June 2018
3	Social Development Plan	The Social Development Plan will enable the County to define, direct and influence decisions, resource allocations and actions in relation to broad social policy in the County. The most obvious area of influence for the County is with respect to Family and Community Support Services (FCSS), however, the impacts of good social policy integrate with strategy and direction in areas such as housing and community infrastructure, accessibility, quality of life impacts on economic development, increasing the sense of community engagement, population growth and retention, all while balancing urban and rural issues and opportunities.	January 2018 – August 2018
4	Wabamun Lake Boat Launch	This initiative will see the construction of a new, formalized boat launch on the south side of Wabamun Lake. Due to the increased demands in terms of access to the lake, combined with the limited capacity of the existing boat launches and informal access points, a new formalized boat launch is required.	Spring 2017 – June 2019
2	Entwistle Pool	Over the past four years, two studies have been done to provide recommendations on the Entwistle Pool. It has been determined that the construction of a multi-purpose hub and outdoor pool is the most feasible approach. This initiative would include the hiring of a consultant to proceed	January 2018

	Title	Summary	Target Start Date and Completion Date (I.e. Sept 2018-Sept 2019)
		with all of the necessary steps to complete an updated preliminary/schematic design of a new aquatic facility and multi-purpose hub in Entwistle, as well as to prepare for the design/build process. This process was by Council, and work is commencing in Q4 of 2017. The design and costing will be brought back to Council by the end of Q1 2018 for consideration and approval. If approved, the design/build would occur in 2019 - 2020.	
5	Community Association Organizational Capacity Assessment	PRC Staff will conduct an objective review of the organizational health and capacity of each of the Community Associations. This will include financial health, board strengths and challenges and overall capacity. This information will help inform PRC priorities in community development to best support Community Associations in meeting the needs of residents. In conjunction with the facility lifecycle management plans (if approved), PRC will have a more complete awareness of where areas of emphasis should be placed in the future.	January 2018 – December 2018