

Community and Recreation Facilities

COMMUNITY SERVICES

Branch Manager:
Rob Smyth

2016-2018 Business Plan

Edmonton



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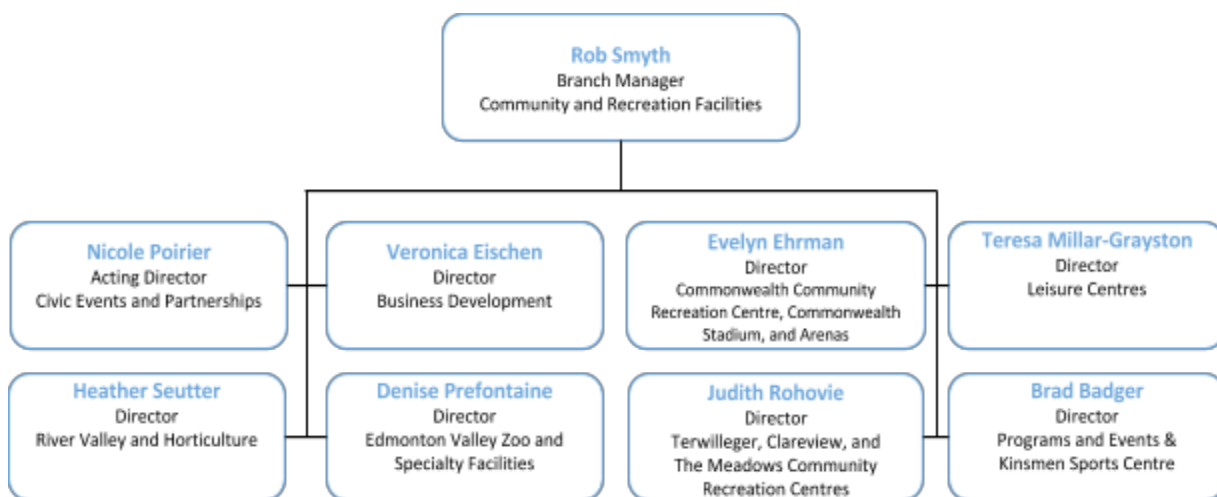
Message from the Manager



“ The Community and Recreation Facilities Branch is about creating vibrant places for Edmontonians. Our business captures imaginations and creates memorable experiences.”

The 2016-2018 business plan adopts priorities that will guide our Branch up to and beyond 2018. These priorities have been aligned with Corporate and Departmental outcomes to further shape our city towards the Edmonton 2040 vision. The next three years are vibrant and exciting as the Branch starts 2016 offering more services than ever before. There are more festivals and events, new safety and security initiatives, and expanded trend-setting health and wellness programs. The initiatives outlined in this plan further builds on this impressive benchmark enhancing the quality of life of all Edmontonians.

Rob Smyth, Branch Manager
Community and Recreation Facilities



Our Branch

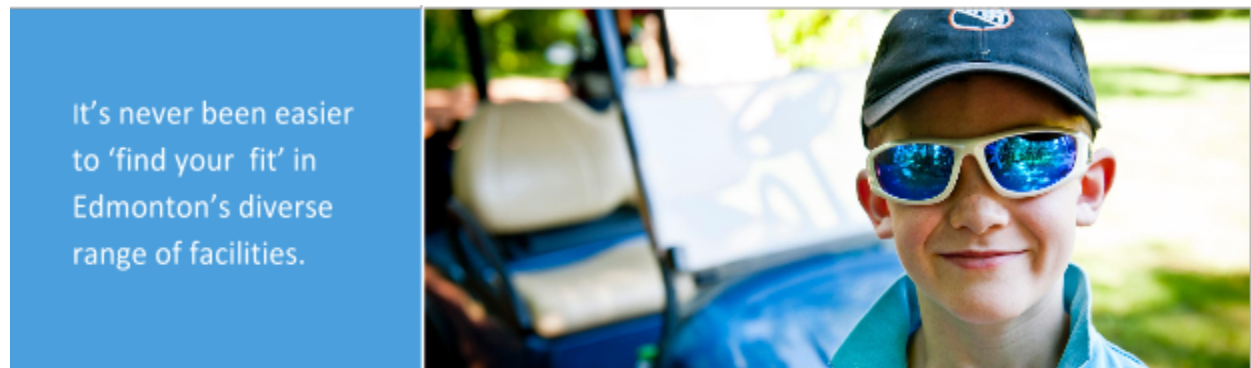
The Community and Recreation Facilities Branch creates vibrant places. It enhances the livability and vibrancy of the city by providing places and opportunities for all Edmontonians to gather, connect, recreate and celebrate. Attractions and facilities are community hubs and creative teams bring public places to life year-round supporting City Council's Goal to Improve Edmonton's Livability.

The Branch operation is well managed and adjusts based on objective assessments of citizen centric needs, market research, and business acumen to continuously improve the quality of experience. Being an open city, citizen engagement drives the development of programs and services and as one city, collaborative work across the corporation brings these experiences to life. Partnerships and alliances are fundamental to the foundation of our program and service priorities. An integrated partnership approach provides inspiration and delivers more innovative opportunities, further reflecting the diversity and dynamic needs of our communities.

The programs, recreational places, attractions, and events operated, animated and supported by engaged employees of the Community and Recreation Facilities Branch are an integral part of the fabric and character of Edmonton's image and reputation.



**Please see Branch Structure & Programs for more information*



It's never been easier
to 'find your fit' in
Edmonton's diverse
range of facilities.




BRANCH GOALS	OUTCOMES	Metric Category
Enhance inclusion	Facilities, programs, and services are accessible for all Facilities and programs are affordable	Effective/ Efficient Measures
Grow the business	Facilities are well planned and meet community needs The Branch is well managed	Effective/ Efficient Measures
Foster key partnerships and alliances	Partnerships are embraced and well-developed Citizens are socially active and connected through a variety of events and festivals	Effective/ Efficient Measures
Energize recreation places	Citizens are healthy and active Citizens and their property are safe at facilities and programs Facilities are clean	Effective/ Efficient Measures
Stimulate innovation	The Branch stimulates a culture of innovation Facilities are operated to help preserve the environment	Effective/ Efficient Measures
Inspire a dynamic workforce	Communication is facilitated to all Branch employees to ensure alignment and coordination The Branch retains engaged employees	Improvement Measures

Contribution to the City's Vision



THE WAY AHEAD

The Community and Recreation Facilities Branch staff deliver services contributing to the The Way Ahead by enhancing quality of life for all Edmontonians. These initiatives create opportunities for individuals and groups to become connected with the City and improve their health and wellness. The Community and Recreation Facilities Branch supports a greater-good commitment to help Edmonton meets its 2040 vision.

Initiatives	Key Project Deliverable	Strategic Goal
Recreation Facilities Master Plan 2016-2026 (lead)	Develop the Recreation Facility Master Plan which will address the new directions for the City's recreation and cultural facilities for the next ten years. The Plan's main goal is to ensure that public recreation spaces and places are accessible, welcoming, and respond to community needs. (Subject to funding approval)	
Image and Reputation Management (support - Corporate Communications)	The Community and Recreation Facilities branch plays a major role in supporting Edmonton's reputation as a great host. The Branch is passionate about delivering great service for world class experiences and over the next three years will support large events such as the ITU World Triathlon, Tour of Alberta, and a wide range of community festivals. (Subject to funding approval)	
Open Space Plan (co-sponsor - Sustainable Development)	The creation of a new Open Space Master Plan is a key opportunity for Edmonton to leverage as we grow great new neighbourhoods, reinvest in older ones, enhance our recreational opportunities, and protect and expand our city's ecological network.	

COUNCIL INITIATIVES

RECREATION (co-lead with Facility and Landscape Infrastructure)

The Recreation Initiative aims to increase the quality and quantity of sports and recreation opportunities in Edmonton and to ensure alignment with the City's strategic direction for sports and recreation. Community and Recreation Facilities Branch animates, manages, and maintains facilities and attractions.

CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

The City Vision describes Edmonton as an innovative, inclusive, and creative city. The Community and Recreation Facilities Branch provides support to this vision by aligning with the Corporate Leadership Team strategic focus areas in major initiatives through event support and leveraging partnerships

Focus/Element	Action
External Interface - Partnerships	Support future ITU World Triathlons and other major events
Major Initiatives - Arena	Operating and animating new Downtown Community Arena Lead the Arena District Local Advisory Committee
Major Initiatives - Touch the water	Supporting the implementation and future operation of Touch the Water and Mechanized Access



BRANCH INITIATIVES

Enhance Inclusion

Align Branch services and programs to meet the needs of all Edmontonians.

This includes multicultural, aboriginal, and accessibility strategies to ensure all Edmontonians feel welcome and safe at facilities and recreation places. The goal is to better align the Branch services and programs to meet the needs of an increasingly diverse community.

Highlight Projects

- Develop a strategy to ensure the CRF Branch is meeting the needs of multicultural citizens
- Develop a strategy to ensure the CRF Branch is meeting the needs of Aboriginal citizens; expand the Nikaniw: Aboriginal Youth Leadership Program (subject to funding approval)
- Persons with Disability Access review of community recreation facilities
- Public education strategy for water safety with multicultural and senior focus
- Monitor and review facilities and programs to address affordability



Grow the business

Balance efficiencies with customer satisfaction.

The business of the Community and Recreation Facilities Branch focuses on revenue, attendance, and customer satisfaction. Over the next three years, the Branch will conduct and implement business model reviews, alternative use strategies for facilities, and master plan updates.

Highlight Projects

- Increased attendance strategy (including expanding the rental business, expanding Stadium bookings for affordable minor sport use, increasing outdoor programming at recreation centres, self-service options)
- Assess options for new and innovative fee structures
- Business model reviews and plan development in each of the 17 lines of business
- Master plan development and implementation to ensure facilities meet community needs (Commonwealth Stadium Master Plan, John Janzen Nature Centre Master Plan Review, Kinsmen Sports Centre Master Plan, and Edmonton Valley Zoo Master Plan)



Foster key partnerships and alliances

Make connections, explore joint ventures, and continue to build relationships with other sectors.

The vibrancy of our City is illuminated by the contribution of local groups, national bodies, and international organizations. These partners and alliances work closely with the Branch to increase the reputation of Edmonton. The next three years will focus on communications with new and existing partners and alliances to further enhance relationships and synergies.

Highlight Projects

- Develop and implement a model for supporting festival groups, major event groups, local sport organizations, and other strategic alliances
- Update and grow the CRF Social Responsibility Annual Report
- Partner with school boards to administer the School Water Safety Outreach program and the Active Living School - water awareness programs for children
- Explore possible partnership opportunities with health and wellness sectors



Energize recreation places

Keep recreation services and infrastructure exciting, welcoming, safe and clean.

Community and Recreation Facilities attract customers by ensuring a safe and clean environment. In addition, animators offer those customers exciting and welcoming sport, fitness, and leisure opportunities. Energizing these places is about meeting and exceeding customer expectations.

Highlight Projects

- Expand programming opportunities (including Art and Nature Experiences in the River Valley and Muttart Conservatory, Aquatics programs)
- Work with Festival Groups to coordinate event logistics
- Develop and implement the Branch Safety and Security Strategy
- Implement industry leading aquatic safety strategies
- Relocate the Artifacts Centre (subject to funding approval)
- Develop the Sports and Active Recreation Strategy



Stimulate innovation

Stay fresh by embracing great ideas and cultivating a culture of innovation.

The Community and Recreation Facilities Branch has a long standing tradition of encouraging a culture of innovation. The energy of the recreation business relies on staying fresh and interesting to citizens. The branch looks to both its workforce and its patrons for ways to make things better. Over the next three years, the focus will be on stimulating the innovation culture, effectively using technology, and increasing environmental opportunities.

Highlight Projects

- Stimulate the innovation culture (implement the Innovation Station across the branch)
- Capture environmental opportunities (including develop and implement water recapture and alternative energy strategies at the Muttart Conservatory, waste reduction targets and energy efficiencies at Commonwealth Stadium, solar panels at Queen Elizabeth Outdoor Pool)
- Review service delivery software (including improving golf tee time reservation system, implementing IT Strategy recommendations, and implementing a new Recreation and Attraction Management System)



Inspire a Dynamic Workforce

Hire and retain energized staff who have the training and freedom to perform.

Better service is delivered by an engaged workforce. To inspire a dynamic workforce and enhance engagement, the Branch will build capacity by growing the recognition culture, encouraging career development in the City, and promoting two-way conversations recognizing that everyone is a leader. The success of any organization is based on how well it is able to capture the talents of every individual.

Highlight Projects

- Pilot a Facility Supervisor Lead Program to ensure experienced staff are working at peak times
- Implement the part time workforce long service awards
- Focus on workforce career development opportunities
- Enhance supervisory roles within the Branch



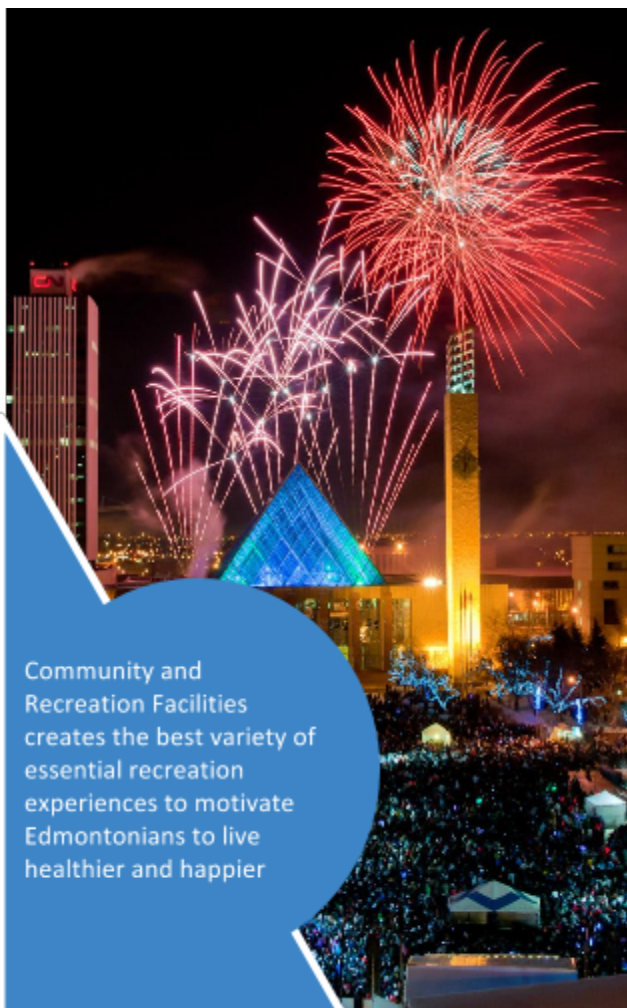
BUILDING A GREAT CITY

Community and recreation places are managed as vibrant, active spaces where citizens feel welcomed, valued, and appreciated. They are designed to be accessible regardless of income or level of ability and to promote healthy lifestyles. Facilities and river valley parks serve as community hubs that capture imaginations and create memorable experiences, a part of what makes Edmonton a great city.

Positive Change Opportunities: Continuous Improvement and Innovation

Pool Salt Generation Study

A cost benefit analysis study of retrofitting existing chlorine gas pools to salt was completed. This information assessed the safety, environmental, and financial impacts of this shift in managing clean water. Salt pools have been documented to be safer for aquatic staff, more amenable to persons with respiratory sensitivities, and safer for the community. Implementation of the recommendations will take place over many years starting in 2016.



Recreation Facility Marketing Strategy

A marketing business plan and brand management strategy has been completed. The outcomes showed that Edmontonians were not aware of the robust opportunities available at all the different facilities. A new branding structure was developed to cohesively link the visual identities of leisure centres, community recreation centres, and arenas. Implementation of this strategy over the next three years will focus on telling the story of the City's recreation services and using technology to reach citizens in more effective and efficient ways.

Water Recapture Program

The Muttart Conservatory grows and provides annual flowers for City operations. Plants are watered manually by a staff member daily. This project will increase efficiency by installing ebb and flow tables into the greenhouses. Instead of being watered from overhead, the plants will be watered on an automated flood table, reducing watering hours and re-using water.

Branch Culture Action Plan

The Community and Recreation Facilities Branch is dedicated and passionate about public service. High levels of professionalism, integrity and ethical behavior characterize relationships, both internally and externally. Collaboration and teamwork are valued through a shared corporate vision and common goals. The Branch strives for a vibrant organizational culture where employees feel appreciated, recognized and affirmed. The Culture Action Plan is the result of a review of the Corporate Employee Engagement Survey.

Areas of Focus	<p>Engagement</p> <ul style="list-style-type: none"> ● “I can see a clear link between my work and the long term vision” ● “The City inspires me to do my best work” <p>Culture</p> <ul style="list-style-type: none"> ● “In my branch, information is widely shared so that everyone can get the required information when it’s needed.” 		
Actions to be Taken	<p>Engagement</p> <ul style="list-style-type: none"> ● Communicate the City’s vision. Bring the City’s Vision and Leadership Principles alive in employee interactions, through orientation opportunities and ongoing messaging at staff gatherings. ● Encourage innovation. Showcase employee/team contributions, demonstrate how they made a difference, celebrate success, encourage social gatherings, and practice spontaneous recognition. <p>Culture</p> <ul style="list-style-type: none"> ● Enhance information sharing and internal communication by embracing existing tools (branch meetings, newsletters, internal staff website) and hosting a Branch Wide event to ensure staff have access to the information they need to be successful. 		
Measures (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
Overall Engagement	66.4	69.1	70.0
Overall Culture	69.2	70.0	70.0
Overall Workplace	68.6	69.4	70.0
Overall Immediate Supervisor	72.3	72.5	73.0

Risk Identification and Emerging Issues

RISK IDENTIFICATION

The following table identifies the operational risks associated with the Branch. The Likelihood score is from 1-Rare to 5-Almost Certain. The Impact score is from 1-Minor to 5-Worst Case.

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
Aging infrastructure: equipment that is approaching the end of its life cycle or becoming obsolete	3	4	Review life cycle work schedule and develop capital strategies; improve existing sensor and safety detection systems	Branch Manager
Public liability: maintaining safety for citizens at community and recreation facilities	3	3	Corporately develop and implement the new Branch Security & Public Safety Program; support the new Corporate Incident Management System	Branch Manager
Weather: volatile weather causes schedule, budget and quality impacts	3	3	Improve and maintain the emergency preparedness program	Branch Manager
Economic uncertainty: uncertainty in funding, market conditions	3	3	Evaluate changes in revenue targets to reflect what the market can handle	Branch Manager
Workforce: lack of succession planning leads to knowledge gaps, challenges in attracting qualified staff	3	3	Focus on workforce excellence projects such as retention and succession planning as a Branch wide strategic priority	Branch Manager



There's reason to celebrate with new gas sensor systems retrofitted at all City owned arenas. The new system, replacing a variety of old models, is the same in every arena making easier and safer for staff to respond.

EMERGING ISSUES

The Community and Recreation Facilities Branch is in the business of leisure and recreation. The Branch will need to be responsive to changes resulting from the overall provincial economic climate. Over the next three years, emerging issues are centred around population and demographics, economic uncertainty, and citywide development uncertainty.

Population and Demographics

- Approximately 65% of Edmonton's population growth will be through migration, with 40% from other countries and 25% from interprovincial migration. Currently the most common countries of origin are the Philippines, India and China. Aging users and a shift in demographics and family makeup will present opportunities to expand current products and services.



Economic Outlook

- Employment changes from reduced investment in oil sands projects and increased personal debt load could have a trickle down effect on the City economy through reduced purchases of memberships and admissions and decreased corporate rentals.
- The Branch needs to continually focus on its core mandate of public recreation, while acknowledging its revenue expectations.

Civic Development

- The West Rosedale Urban Design Plan establishes a shared, long-term vision. Decisions around the development of River Valley parkland and Rosedale Ballpark may present opportunities.
- Over the next three years, more than 10 large scale, capital projects will commence in the River Valley. In combination with the completion of the River Access Strategy in 2016, the work to operate and maintain the river valley as a programmed facility may expand beyond current projections.

Branch Structure and Programs

The following table identifies the Branch Programs and the 17 lines of business within the Programs:

Facility Operations Budget Program		Civic Events and Partnerships Budget Program
Terwillegar Community Recreation Centre (CRC) Clareview CRC The Meadows CRC Commonwealth CRC Kinsmen Sports Centre Leisure Centres Outdoor Pools Golf Courses	Commonwealth Stadium and Clarke Park Muttart Conservatory Edmonton Valley Zoo John Janzen Nature Centre Arenas Cemeteries Specialty Facilities	Civic Events
		River Valley Operations Budget Program
		River Valley Facilities



Facility Operations

Facility Operations animates and delivers public recreation, sport, leisure and heritage programs, services and collections in a variety of facilities including 29 ice sheets; 13 leisure centres; five outdoor pools; three golf courses; eight cemeteries; the Kinsmen Sports Centre; Terwillegar, The Meadows and Clareview Community Recreation Centres; Muttart Conservatory; Edmonton Valley Zoo; John Janzen Nature Centre; Commonwealth Stadium and Commonwealth Community Recreation Centre; and a number of specialty facilities including John Walter Museum, the City Arts Centre, City Archives, the Artifacts Centre and the Prince of Wales Armouries.



In 2014, Edmontonians visited community and recreation facilities 7.4 million times. More than 700,000 visits in July alone, a six year record.

Service Standards

This program continues to implement and deliver on the directions set out in the Council approved Recreation Facility Master Plan and facility specific plans and strategies enriching the quality of life of citizens with programming and development of facilities, programs, and services. This program also works within the Recreation User Fee Policy to set fees for facility access.

Business / Cost Drivers

- Growth in attendance at City facilities
- Ongoing operations of the City facilities including increased standards, material costs, and customer expectations
- Growth in the use of the Leisure Access Program

Results to be Achieved

This program focuses on the following key results: increasing attendance by providing excellent customer service as well as clean and safe facilities that are operated as efficiently as possible resulting in an increase in the number of Edmontonians reporting increased health and wellness.

River Valley Operations

River Valley Operations maintains River Valley parks, trails and park access; park amenity buildings; toboggan hills; boat launches; and outdoor skating ice. River Valley Operations also maintains the Whitemud, Blackmud and Mill Creek Ravine sites.

Service Standards

The River Valley Operations Program ensures that the parks and trails in the river valley and ravines are safe as well as enjoyable for citizens. This Program provides servicing for the following: River Valley parks, amenities, picnic sites, outdoor skating ice, seasonal trail maintenance, snow removal on staircases and parking lots, maintenance of jogging loops and cross-country ski trails as well as toboggan hill monitoring and maintenance.

Business / Cost Drivers

- Number of square metres to be serviced and maintained
- Development of new trails and river access points and boat launches
- Opening of new amenities such as extended trails, docks and launches.

Results to be Achieved

This program maintains and services 8,000 ha of parkland (including the trail system connecting to the River Valley), amenity buildings, toboggan hills, cross-country ski trails, boat launches, outdoor skating ice and River Valley cleanup including homeless camps. This program is focused on ensuring River Valley parks are well maintained for Edmontonians' enjoyment and that Edmontonians feel safe within these park spaces. This program will have significant growth in the next three years resulting from extensive capital projects.



Edmontonians connect to nature through four season leisure and play experiences on more than 160km of river valley trails and 20 major park spaces.



Civic Events and Partnerships

Civic Events and Partnerships coordinates the delivery of City services for festivals and events and animates the Civic Precinct. These events enhance our City's reputation provincially, nationally and internationally. This program also provides sponsorship for one-time events and assistance to partner-operated community facilities by supporting more than 100 not-for-profit partner organizations with various space, operating and management agreements.

Service Standards

Civic Events works to enhance Edmonton's livability through management, partnerships and hosting of key marquee events in the City. It also ensures that these events run smoothly and safely from start to finish and that the facility partner organizations have the support required to deliver their intended services.

Business / Cost Drivers

- Growing number of organizations interested in producing events or festivals and groups looking for event sponsorship
- Complexity and diversity of events that elevate the City's reputation
- Increase in demand of existing groups requiring additional resources, funding, services, space

Results to be Achieved

Civic Events helps hosting organizations access City services required to plan and execute successful events, and provides sponsorship for one-time events. These events enhance the City's reputation at the provincial and international levels. The program supports partner operated community facilities and more than 100 not-for-profit partner organizations through various space, operating and management agreements.



Planned Changes 2016 - 2018

Financial Impact

The following Branch Summary Table includes changes to maintain current service levels and operational impacts, as summarized on the following pages, to deliver the services described in the Business Plan.

Community & Recreation Facilities 2016-2018 Plan - Branch Summary

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
Revenue & Transfers				
User Fees, Fines, and Permits	60,100	65,200	67,000	68,500
Grants	100	100	100	100
Transfer from Reserves	200	2,200	1,200	1,200
Total Revenue & Transfers	\$60,400	\$67,500	\$68,300	\$69,800
Expenditure & Transfers				
Personnel	64,300	67,800	70,300	72,700
Non-Personnel	40,800	45,200	47,000	48,700
Total Expenditure & Transfers	\$105,100	\$113,000	\$117,300	\$121,400
Net Operating Requirement	\$44,700	\$45,500	\$49,000	\$51,600
Full-time Equivalents	910.9	946.3	957.0	962.5



CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

Revenues and Transfers

- There is a forecasted increase to revenues of 8.5% in 2016 (from volume increase, rate increase and historical adjustments), followed by a 2% in each of the next two years based on projected volume and rate increases.

Expenditures and Transfers

Personnel

- Settlements, step, merit, and benefit costs have been calculated by the corporate budget office
- Volume increase of citizens attending recreation facilities and attractions offset by revenue
- Operating impacts of capital and related annualization

Non-personnel

- Volume increase of citizens attending recreation facilities and attractions offset by revenue
- Operating impacts of capital and related annualization
- Increased costs for chemicals, supplies, events, and financial services costs associated with using the CLASS program
- Align computers, copiers, memberships and music played in recreation facilities to actual costs
- Increases costs for utilities, fleet, and fuel incorporating annual rate changes and increased demand

CHANGES BEYOND CURRENT SERVICE LEVELS

Impact of Capital

Operating Impacts of Capital

This package identifies the on-going funding required to operate and maintain the 2016 to 2018 Council approved capital profiles. This funding allows for the operation and maintenance of significant river valley and River Valley Alliance capital projects, Nature's Wild Backyard at the Zoo, Parkland Enforcement Strategy Composite and the Borden Park Natural Swim Experience.

	(\$000) - 2016	(\$000) - 2017	(\$000) - 2018
Expenditures	598	1398	0
Revenue	153	314	10
Net Tax Levy	445	1084	-10
FTEs	3.2	7.0	2.5

POSITIVE CHANGE INITIATIVES

Community and Recreation Facilities continuously strives to use best practices and innovate to 'next practices'. The result is an effective and efficient service delivery model that provides excellent value to Edmontonians.

Positive Change Initiative	Cost Avoidance or Continuous Improvement	Budget Reduction or Reallocation
Flood Table installation and water re-capture at Muttart Conservatory	Continuous Improvement	Reallocation
Pool Salt Generation Replacement Study Recommendation Implementation	Continuous Improvement	Reallocation

Capital Investment

The following table is a list of the capital programs for the Branch approved in the 2015-2018 Capital Priorities Plan with the projected spending identified below. The capital work of Community and Recreation Facilities also includes projects approved in other Branches of the Corporation and in previous budget cycles as described throughout this business plan.

Approved Budget (\$000)

Capital Program Name	2015	2016	2017	2018
Facility Operations	13,693	21,728	28,297	58,899
River Valley Operations	4,200	4,500	4,400	3,900
Total Approved Capital Budget	17,893	26,228	32,697	62,799
	2015	2016	2017	2018
Total Growth	8,789	11,034	9,387	21,267
Total Renewal	9,104	15,194	23,310	41,533
Total Approved Capital Budget	17,893	26,228	32,697	62,799

Appendix

APPENDIX I -SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

The following table is a summary of how the work of the Branch aligns to a Corporate Outcome and/or to a Corporate Leadership Team (CLT) Strategic Focus Area as well as the associated performance measures. The performance measures are intended to provide a summary of the measures that the Branch is currently monitoring and are identified throughout this business plan.

Initiatives/Goals and Objectives	Corporate Outcome	Performance Measures	Current Performance	Target			Branch Strategies, Tactics or Actions	
				2016	2017	2018		
The Way Ahead								
Recreation Facility Master Plan	The City has sustainable and accessible infrastructure	% of Edmontonians who feel they have access to amenities and services that improve quality of life	70%	70%			Recreation Facility Master Plan will address the new direction of the City’s recreation and cultural facilities for the next ten years	
Image and Reputation	Edmontonians are connected to the city in which they live, work, and play	% of Edmontonians who feel connected to community	48%	45%			Enhance Edmontonian’s connectedness to community by supporting large events, such as Tour of Alberta, and local festivals	
Council Initiatives								
Recreation	Edmontonians have accessible and inclusive opportunities for healthy living	% of Edmontonian’s who feel an increase in health & wellness	88%	90%			Effectively and efficiently manage Community Recreation facilities to keep citizens healthy and well	
CLT Focus Areas								
Major Initiatives	The City attracts talent and investment making it nationally and internationally competitive	% of Edmontonians who feel connected to community	48%	45%	Develop a community driven operating model in collaboration with the Arena District local Advisory Committee to deliver services in the Downtown Community Arena			
					Support the implementation and future operation of Touch the Water and Mechanized Access			
External Interface	The City of Edmonton embraces its relationships with people and partners to deliver services to its citizens				Support future ITU World Triathlon events and other events			

Initiatives/Goals and Objectives	Corporate Outcome	Performance Measures	Current Performance	Target			Branch Strategies, Tactics or Actions
				2016	2017	2018	
Other Branch Initiatives							
Enhance inclusion	Edmontonians are connected to the city in which they live, work, and play	% change of annual Leisure Access passes issued	1.4%	1%	1%	1%	<ul style="list-style-type: none">● Develop a strategy to ensure the CRF Branch is meeting the needs of multicultural citizens● Develop a strategy to ensure the CRF Branch is meeting the needs of Aboriginal citizens; expand the Nikaniw: Aboriginal Youth Leadership Program (subject to funding approval)● Persons with Disability Access review of community recreation facilities● Public education strategy for water safety with multicultural and senior focus● Monitor and review facilities and programs to address affordability
Grow the business	Edmontonians use facilities and services that promote healthy living	Attendance per capita at City of Edmonton Recreation	8.4	8.6	8.8	9.0	<ul style="list-style-type: none">● Increased attendance strategy (including expanding the rental business, expanding Stadium bookings for affordable minor sport use, increasing outdoor programming at recreation centres, self-service options)● Assess options for new and innovative fee structures● Business model reviews and plan development in each of the 17 lines of business● Master plan development and implementation to ensure facilities meet community needs (Commonwealth Stadium Master Plan, John Janzen Nature Centre Master Plan Review, Kinsmen Sports Centre Master Plan, and Edmonton Valley Zoo Master Plan)
Foster key partnerships and alliances	The City of Edmonton embraces its relationships with people and partners to deliver services to its citizens	Overall partner satisfaction working with Community and Recreation Facilities	N/A	65%			<ul style="list-style-type: none">● Develop and implement a model for supporting festival groups, major event groups, local sport organizations, and other strategic alliances● Update and grow the CRF Social Responsibility Annual Report● Partner with school boards to administer the School Water Safety Outreach program and the Active Living School - water awareness programs for children● Explore possible partnership opportunities with health and wellness sectors

Initiatives/Goals and Objectives	Corporate Outcome	Performance Measures	Current Performance	Target			Branch Strategies, Tactics or Actions
				2016	2017	2018	
Energize recreation places	Edmontonians use facilities and services that promote healthy living	Overall customer satisfaction	90%	90%	91%	92%	<ul style="list-style-type: none"> ● Expand programming opportunities (including Art and Nature Experiences in the River Valley and Muttart Conservatory, Aquatics programs) ● Work with Festival Groups to coordinate event logistics ● Develop and implement the Branch Safety and Security Strategy ● Implement industry leading aquatic safety strategies ● Relocate the Artifacts Centre (subject to funding approval) ● Develop the Sports and Active Recreation Strategy
Stimulate innovation	Diverse, engaged and innovative employees involved in service delivery contribute to achieving the City's vision, goals and outcomes	% of employees that respond favourable to "I can see a clear link between my work and the long-term vision"	52.8	61	-	64	<ul style="list-style-type: none"> ● Stimulate the innovation culture (implement the Innovation Station across the branch) ● Capture environmental opportunities (including develop and implement water recapture and alternative energy strategies at the Muttart Conservatory, waste reduction targets and energy efficiencies at Commonwealth Stadium, solar panels at Queen Elizabeth Outdoor Pool) ● Review service delivery software (including improving golf tee time reservation system, implementing IT Strategy recommendations, and implementing a new Recreation and Attraction Management System)
Inspire a dynamic workforce	Excellence in leadership is developed and maintained	Overall employee engagement	69%	70%	-	72%	<ul style="list-style-type: none"> ● Pilot a Facility Supervisor Lead Program to ensure experienced staff are working at peak times ● Implement the part time workforce long service awards ● Focus on workforce career development opportunities ● Enhance supervisory roles within the Branch