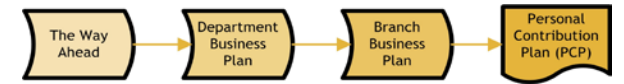


Corporate Outcome (Goal)	Branch Outcome	2014 Projects	2015/2016 Initiatives	Performance Measures	Target	2013 Performance	2012 Performance
Improving Edmonton's Livability: The Way We Live							
Edmontonians are connected to the city in which they live, work and play <i>(Goal 1: Edmonton is a vibrant, connected, engaged and welcoming city)</i>	<ul style="list-style-type: none"> Edmonton supports a variety of events that provide opportunities for citizens to be socially active and connected Facilities are well planned and meet community needs 	<ul style="list-style-type: none"> Host significant international sporting events. In 2014 these include the Tour of Alberta, the International Triathlon Union (ITU) Grand Final, 2014 FIFA U-20 Women's World Cup Prepare for the opening and full operation of Clareview Community Recreation Centre and The Meadows Recreation Centre Present the Kinsmen Master Plan Develop and implement the Golf Course Business Model Develop operating model for community rink in the new downtown arena 	<ul style="list-style-type: none"> Host the 2015 Women's World Cup Provide support for 2015/2016 Red Bull Crashed Ice event and Pan American Junior Championships Support events, festivals and conferences 	# of events supported by Civic Events (based on number of permits issued) Overall customer satisfaction % of customers whose expectations were met % of citizen satisfaction with recreation facilities	700 90% 85% 90%	701 90% 86% 90%	675 89% 84% 89%
Edmontonians use facilities and services that promote healthy living <i>(Goal 2: Edmonton Celebrates Life!)</i>	<ul style="list-style-type: none"> Citizens are healthy and active Facilities and programs are affordable and accessible Operations and programs are sustainable 	<ul style="list-style-type: none"> Enhance services to River Valley Parks to ensure safe access to parks, trails and stairs Develop the Active Recreation and Sport Policy Implement, animate and operate new river valley amenities including those located in Queen Elizabeth Park, Louise McKinney River Front Park, Victoria Park Pavillion, William Hawrelak Park Water Spray Park, trails, pedestrian bridges and new boat launches Develop South Haven Cemetery Administration and Service building Animate and operate the enhanced Edmonton Valley Zoo Entry Plaza and Wander Trail Update the Recreation User Fee Policy Develop Mill Woods Recreation Centre Master Plan Implement the Queen Elizabeth Park Master Plan Develop and implement Buena Vista/Laurier Park Master Plan Develop a Seniors Centre model and work with partners Programs are designed and planned to reflect community needs and demands (TMG) Enhance marketing efforts to increase attendance at Leisure Centres Expand and implement facility based reporting information for facility leaders including dashboard metrics Enhance business and financial oversight of key partner organizations, including: Varscona Theatre, Alberta Aviation Museum, Ivor Dent Sports Park, Edmonton Ski Club, Whitemud Equine Learning Centre 	<ul style="list-style-type: none"> Review different operating models for selected facilities Enhance services to River Valley Parks 	% of customers who report increased health and wellness Branch Attendance % of customers satisfied with accessibility of information % customers satisfied with opportunities to participate Leisure Access Program membership card scans # of Leisure Access Program cards issued Community Facilities Accessibility Guide rating # of Leisure Access Program members qualifying as new immigrants % of admissions to recreation and leisure facilities by age grouping (child/youth/adult/senior/family) Cost recovery Net operating cost per visit	89% 7.3 million visits 85% 87% 450,000 32,000 80% 4 stars or greater 2,100 10%/6%/70%/10%/4% 55% \$13.00	87% 7.3 million visits 83% 87% 415,326 30,079 75.4% 2,371 10%/6%/70%/10%/4% 49% \$12.29	87% 7.1 million visits 85% 86% 403,500 31,231 Conducted on bi-annual basis 1,810 49% \$11.55
Edmonton is a safe city <i>(Goal 4: Edmonton is a safe city)</i>	<ul style="list-style-type: none"> Citizens and their property are safe at facilities and programs 	<ul style="list-style-type: none"> Implement new Aquatic Safety Standards Prepare for Branch Safety Audit and enhance staff safety at work place 	<ul style="list-style-type: none"> Sustain and support Aquatic Safety Standards Swimming Pool Surveillance and Warning Technology for pool monitoring 	Incidents at facilities per 1000 attendance Thefts and property damage reported at facilities per 1000 attendance % of customers who feel safe in facilities and programs	Minimize Minimize 95%	0.25 per 1000 0.07 per 1000 95%	0.29 per 1000 0.07 per 1000 97%
Preserving and Sustaining Edmonton's Environment: The Way We Green							
The City of Edmonton's operations are environmentally sustainable	<ul style="list-style-type: none"> Facilities are operated to help sustain the environment 	<ul style="list-style-type: none"> Maintain ISO 14001 Registration Implement The Way We Green goals and objectives through the ENVISO program Implement Environmental Management Programmes including Aquatic Facilities Water Reuse, Compliance Sampling, and Educational Programs 	<ul style="list-style-type: none"> Maintain ISO 14001 Registration Implement The Way We Green goals and objectives through the ENVISO program Continue to implement Environmental Management Programmes 	The amount of funding available for environmental sustainability composite The number of operational controls used to address Branch significant environmental aspects The number of ENVISO training competencies delivered	\$110,000 44 500	\$105,000 44 717	\$100,000 43 1084
Transforming Edmonton Through Organizational Excellence							
Diverse, engaged and innovative employees involved in service delivery contribute to achieving the City's vision, goals and outcomes	<ul style="list-style-type: none"> The Branch retains engaged employees 	<ul style="list-style-type: none"> Implement the Branch Action Plan for Building a Great City, including: <ul style="list-style-type: none"> Encourage staff participation in Branch Recognition Program Develop recognition program for part time staff Enhance sharing and internal communication Communicate the vision to staff Civic Events service review 		Employee Engagement Staff Turnover	75% > 5%	Bi-annual survey 6.29%	70.70% 4.80%

Community and Recreation Facilities - Business Plan 2014 - 2016



Branch Vision	Branch Mission	Branch Values
Creating Vibrant Places	We develop, manage, animate & preserve recreation facilities	We Value.... Staff and Volunteers, Service, Well-being, Safety and Security, Respect, Inclusiveness, Intergrity, The Environment, Innovation, Stewardship, Accountability



Rob Smyth, Manager
Community and Recreation
Facilities Branch

I am pleased to present the Community & Recreation Facilities Branch Business Plan for 2014-2016. This Plan offers a high level snapshot of our business, our future goals and our success. Branch services are diverse, inclusive and responsive by offering services that are readily accessible to individuals and families regardless of their social or economic status or level of ability. Our facilities are planned, managed and delivered in a way that truly reflects community priorities. The branch manages and animates over 60 community facilities, operates and programs river valley parks and trails, and supports many community organizations to deliver important festivals and events throughout the City. In 2014 we are looking forward to the opening and full operation of two new landmark facilities, Clareview and The Meadows Community Recreation Centres, and the new Entry Plaza and Wander Trail at the Edmonton Valley Zoo. The City will also play an important role in hosting the Tour of Alberta, the International Triathlon Union (ITU) Grand Final and FIFA Women's World Cup Soccer in 2014 and 2015. None of this would be possible without a dedicated and talented team.

Program Areas		
Facility Operations	River Valley Operations	Civic Events and Partnerships
<ul style="list-style-type: none"> • 5 Outdoor Pools • Kinsmen Sports Centre • The Meadows CRC • 3 Golf Courses • Muttart Conservatory • Edmonton Valley Zoo • City Archives • John Janzen Nature Centre • John Walter Museum • City Arts Centre 	<ul style="list-style-type: none"> • 13 Leisure Centres • Terwillegar CRC • Clareview CRC • 20 Arenas • 8 Cemeteries • City Artifacts Centre • Jasper Place Annex • Commonwealth CRC • Commonwealth Stadium • Heritage Amphitheatre 	<ul style="list-style-type: none"> • 22 Parks maintenance • 160 km of trails • 14 off leash parks • 8 tobaggan hills • 3 outdoor ice skating surfaces • 5 boat/canoe launches • 13 km jogging loop • 28.4 km x-country ski trails
		<ul style="list-style-type: none"> • Work with over 400 local festival and events • Provide sponsorship and support to over 40 events annually

Community and Recreation Facilities

Business Development	Programs and Events & Kinsmen Sports Centre	Commonwealth Community Recreation Centre, Commonwealth Stadium and Arenas	Terwillegar, Clareview, and The Meadows Community Recreation Centres	Leisure Centres	Edmonton Valley Zoo and Specialty Facilities	River Valley and Horticulture & Muttart Conservatory	Civic Events and Partnerships
<ul style="list-style-type: none"> • Admissions and Customer Service • Facility Bookings and Rentals • Marketing and Sales • Business Analysis 	<ul style="list-style-type: none"> • Physical Activity and Leisure Experiences • Art, Nature and History Experiences • Kinsmen Sports Centre and John Walter Museum Operations 	<ul style="list-style-type: none"> • Commonwealth CRC Operations • Commonwealth Stadium Major Events and Operations • Arena Operations • Emergency Preparedness 	<ul style="list-style-type: none"> • Terwillegar CRC Operations • Clareview CRC Operations • The Meadows CRC Operations 	<ul style="list-style-type: none"> • Leisure Centres Operations • Branch-wide Aquatic Experiences and Public Education • Aquatic Strategies 	<ul style="list-style-type: none"> • Edmonton Valley Zoo and John Janzen Nature Centre Operations • City Archivist and Heritage Facility Operations • Senior's Centres 	<ul style="list-style-type: none"> • Muttart Conservatory • Golf Course Operations • River Valley Operations • Cemetery Operations • Environmental Management 	<ul style="list-style-type: none"> • Festival and Events Liaison • Partner Liasion

