



Community Services 2016

OVERVIEW

Community Services supports active, healthy living through the effective provision of services and facilities to the community. The department is responsible for ensuring that all facilities are planned, designed and used to their fullest potential and works closely with all other Town departments to create and maintain a sustainable community.

Mission

The quality of our equipment, facilities, both indoor and outdoor, and our workmanship, reflects the quality of life and safety we provide to our staff, residents and visitors

Key Service Deliverables

- We provide and maintain clean, safe, and user friendly recreational facilities, trails and open green spaces in accordance with the Master Recreation Plan
- We provide and maintain a safe and functional work environment for Town employees as mandated by the Occupational Health & Safety Act
- We ensure all facilities are kept in good repair, that building condition assessments are done on a regular basis and reports are provided to Council with Facility Budget recommendations
- We ensure all safety and operational procedures are followed by Community Services staff

Key Service Deliverables Cont.

- We collaborate with Planning and Development and Operational Services to ensure all Indoor and Outdoor Facilities are planned, designed, located and constructed correctly for the growing needs of the organization and the Community
- We pursue and gain new government and private funding grants for the Community Services Department each year
- We follow and implement the Community Services annual Business Plan as approved by Council
- We follow and implement the Community Services annual Operating and Capital budgets as approved by Town Council
- We work closely with internal and external groups to achieve the Strategic and Business Priorities of Council and the Community Services Department

Key Community Statistics

- 2016 Sundre population - 2,700
- 2037 Sundre Population Forecast – 5,500
- Sundre residents over the age of 65 – 21.8% (Alberta average is 11.1%)
- The Town's recreation population increases to 10,000 during the summer months with tourist who visit our camp sites, events and attractions
- Last year Town owned facilities hosted well over 25 public and private events, many taking place over a period of days, requiring the assistance of Community Services staff

Key Department Statistics

- Staffing: 7.25 FTE & 4 Contract staff
 - Director of Planning and Operational Services (.25)
 - Manager of Community Services
 - Community Services Assistant
 - Facility Maintenance & Turf Attendants (2)
 - Arborist/Horticulturalist (2)
 - Labourer
 - Temporary Labourer/Facility Maintenance (1 year contract)
 - Summer Staff (2)
 - Greenwood Campground Host (1 employee on summer contract)

Key Department Responsibilities

The Community Services Department is responsible for the following facilities and services:

- The Town Office
- The Town Shop
- The Fire Hall
- The Old Town Office
- The Community Services Storage Facility (Old Activity Centre)
- The Community Centre and Spaces Leased to Tenants
- The Arena and Outdoor Ice Rink

Key Department Responsibilities Cont.

- The Skateboard Park and landscaped area
- Greenwood Campground - 32 sites
- 13 Town owned Parks and Playgrounds
- Town Trail System - Approximately 27 kilometers of grass, gravel, and asphalt trails and associated signage
- Snake Hill -107 acres of natural recreation area with approximately six kilometers of grass trails
- We maintain all Town owned Open Spaces, Boulevards, Trees, Shrubs, Landscaping, including the removal of trees at risk

Key Department Responsibilities Cont.

- We plan, design and plant new landscaped areas as required
- We maintain all flowering baskets and planters throughout the Town
- We erect and maintain all Town Christmas decorations, Flags etc
- We provide general clean up and maintenance for the Town's Recycle Centre
- The Department provides recreation and cultural services to the community including renting out many of its Facilities to various user groups and individuals
- Community Services staff organize Town events such as Canada Day and offer facilitating services to private event organizers throughout the year, and these numbers are increasing

2016 Budgets and Projects

- 2016 Operating Budget:
- Revenue \$776,229 – Expense \$1,469,819 – Net \$-693,590
- 2016 Capital Budget Projects:
- North End Park playground equipment \$53,535.07
- Betty Rose Park playground equipment \$51,796.03
- 2016 Unbudgeted New Capital Expense:
- Arena Compressor Room electrical work and safety power shut off Switch required (Identified Safety Issue)
- Arena viewing area Infrared Heating Panels requested (Ongoing Customer Complaints)
- 2016 Department Projects:
- Skateboard Park landscaping to fulfill Development Permit conditions
- Install new benches, picnic tables, garbage cans at Tree Park, Harvey's Park, Greenwood Park, Skateboard Park, North End Park & Betty Rose Park
- Bolt the planters down on Centre Street

2016 Key Initiatives

- Update the Department 5 year Business Plan
- Create a 2 year Operating Budget for 2017-2018
- Start the creation of a Master Facilities Management Plan – which will include a full review and inspection of all Town owned facilities, buildings and outdoor spaces to determine their current condition and plan for their regular maintenance and required upgrades, and to determine additional community facility needs over the following 10-15 years
- Conduct Rate Review for all Town owned Facilities and analyze data with respect to Facility Operating and Capital Budget requirements for the current and future needs of the Community

2016 Key Initiatives Cont.

- Train staff on the new MaxGalaxy Facility Booking System
- Undertake background research in preparation for reviewing and revising Open Space and Trails Plan in 2017
- Work with community groups to ensure all Town owned recreational facilities are accessible to all users equally and that all spaces are used to their fullest potential to generate appropriate revenues to assist budget requirements
- Review and update all Facility leases, contracts and agreements
- Review and update current Community Services Policies, Procedures and Bylaws and create new ones as required

2016 Key Initiatives Cont.

- Start discussions with the Province on agreements for the use and maintenance of Provincial lands by the Town
- Create seasonal work plans for Community Staff to ensure all Facilities are managed and maintained to a high standard on an annual basis
- Improve customer service through education and training
- Build a well trained, productive and efficient Community Services team

Looking Forward – 2017 and 2018

Department Priorities

- Complete the creation of the Master Facilities Management Plan and start Implementation
- Review and update Open Space and Trails Plan to align with the Municipal Development Plan and the Master Recreation Plan
- Review Master Recreation Plan and update as necessary
- Review condition of all Parks and Trails Signage and create plan and design for new signage
- Work with the Planning and Development department on the creation of the SE Area Redevelopment Plan to ensure all open spaces, trails and parks are the correct type, size and in the best location for the community

Looking Forward – 2017 and 2018

Department Priorities

- Continue to review and update all Community Services Policies, Procedures and Bylaws to ensure they are relevant and correct
- Investigate Sundre On The Go Community Newsletter opportunity + GNP (option to advertise FULL PAGE or Joint Use)
- Implement Capital Budget by ensuring all Community Services Capital Facility Projects are planned, designed, constructed and installed as approved by Council

Key Issues which Impact the Community Services Department

- Increased need and demand for both spontaneous and structured recreation opportunities
- Increasing demand for multi-purpose trails, parks and open spaces
- Increasing demand for multi-use facilities that provide opportunities for the whole family in one visit

Key Issues which Impact the Community Services Department Cont.

- Aging infrastructure and new codes and regulations that are making it difficult to make sure that Town Facilities are meeting these requirements
- Staff having to work shift work from October to April to keep the Arena open 7 days a week and until very late on some nights makes it difficult to schedule the staff correctly in order to have enough coverage for all Facility management, maintenance and repairs to be covered
- Staff working alone is an ongoing issue



Thank You