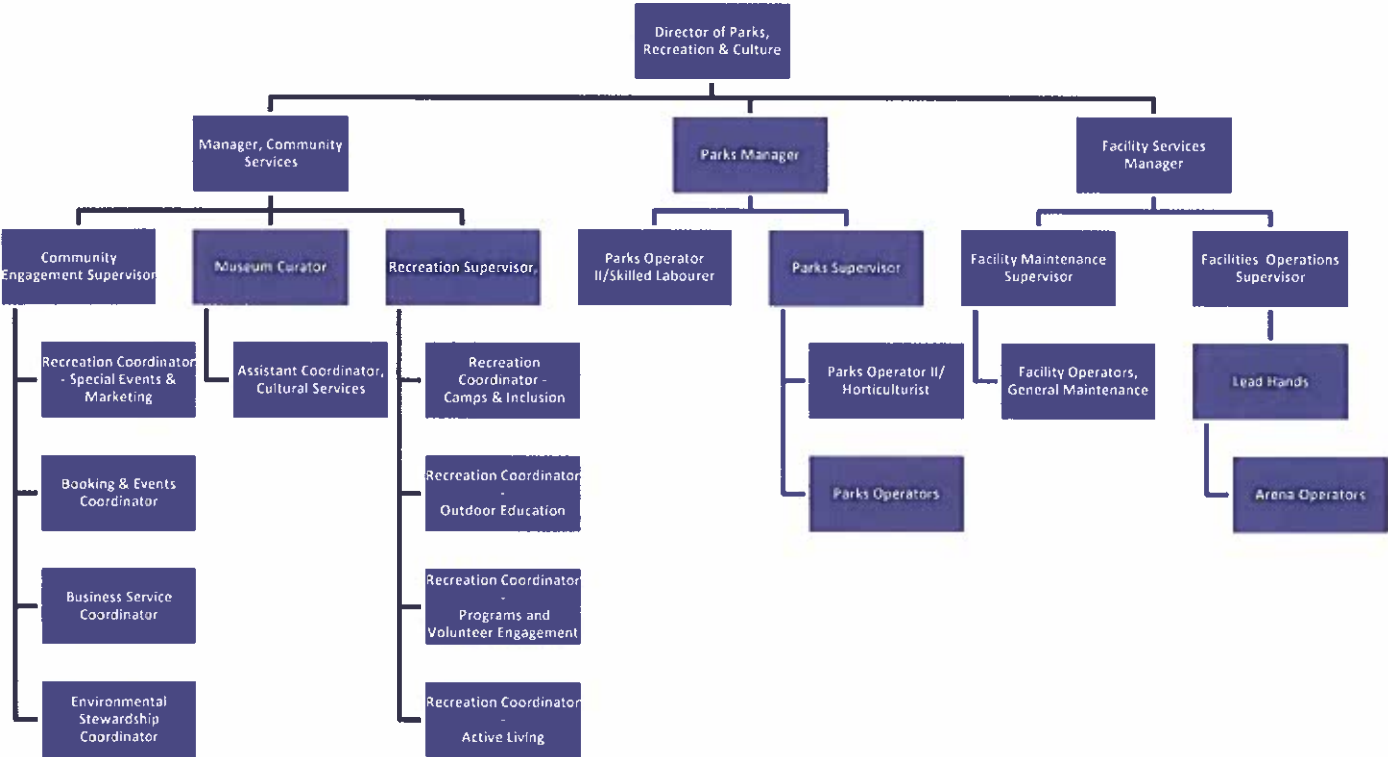


Parks, Recreation & Culture Department





Parks, Recreation & Culture Department 2019-2022 Business Plan

Departmental Role and Responsibilities:

The Parks, Recreation & Culture Department is responsible for the provision of recreational, cultural and active opportunities through six key divisions including recreation & culture, parks, open spaces & forestry, environmental stewardship, community engagement, facilities and administration.

The department bases its service delivery on the corporately established values including **alignment and accountability, customer service excellence, teamwork and engagement, communication, balance, community, integrity and respect**. The department also strives to ensure staff approaches operations in a professional manner while remaining innovative, creative and equitable in the delivery of services. Our corporate values are recognized through our departmental vision and mission statements.

Vision:

The Parks, Recreation & Culture Department inspires people to engage in physical activity, culture, recreation and the natural environment.

Mission:

The department creates opportunities for building positive relationships, learning and personal growth through parks, recreation and cultural programs, services and facilities.

Division Responsibilities:

Recreation and Culture

This division is responsible for the planning and implementation of all department based recreation and cultural experiences. These services are delivered through a variety of mediums including programs, fitness, camps, aquatics, workshops, outdoor education, inclusion services and the operation of the King Heritage & Cultural Centre. Additionally, in conjunction with other divisions, the Recreation and Culture division are actively facilitating volunteer recruitment and engagement.

The department also supports the delivery of non-township organized and implemented recreation and cultural activities through the provision of various operational and administrative tasks such as sports field preparation and maintenance, facility rentals and maintenance and event support.

Parks, Forestry and Open Spaces

The Parks division is directly responsible for the maintenance and operation of over 1000 acres of parkland, trails, the municipal forestry program – inclusive of street trees, parks and open spaces and woodlots - and open space within the municipality as well as capital development of new parks and associated amenities. The standard duties of our parks operators include grass cutting, sports field maintenance and preparation, streetscaping elements and floral maintenance, special event set-up/takedown and deliveries, administration of crossing guard services, waste pick up for park and open space areas, trail inspections and maintenance, playground inspections, tree maintenance and planting, general construction projects, 24hr storm damage response and winter snow plowing for municipal facilities and parking lots.

Environmental Stewardship

Staff work with various community groups, partners, conservation agencies and residents to act as stewards of the natural environment in King Township. This includes the development, promotion and implementation of various sustainability initiatives (diversion program, compostable food service initiative, electronic waste program and tree subsidy program), educational and recreation programming opportunities throughout the Township, environmentally based events (Invasive Species mapping and removal, community hikes and tree and shrub plantings) and special projects (community gardens, sustainable initiative workshops and seed saving program and lending library,). This division acts as the departmental lead in identifying environmental challenges and opportunities (Tall Grass Prairie, preservation and restoration of wetlands) and the development of applicable management/action plans.

Community Engagement

The Community Engagement division of the department is the main liaison among the community in general, community organizations and the department. It is the responsibility of this section to facilitate parks and facility bookings, special events and special event requests, facilitate community consultation and liaise with various boards and committees. This division is the departmental lead in policy and grant development. Additionally, in conjunction with other divisions, Community Engagement staff are active in facilitating volunteer recruitment/engagement.

Facilities

The Township owns and operates a variety of facilities including community halls, arenas, libraries, operational buildings, fire halls and municipal offices. It is the responsibility of the facilities staff to ensure the capital and operational needs of the municipality are implemented to provide the best possible facilities for our residents, community organizations, lessees and municipal staff. This includes the provision of arena operation and maintenance, contract administration and supervision, general facility maintenance and the supervision of security services at the municipal offices.

Administration

The Administration division is responsible for supporting the overall operations of the department. The Director's role facilitates the connection to the CAO and Council, provides strategic leadership to the departmental senior staff team and indirectly to all department staff.

While each division has independent roles and responsibilities, the department functions effectively as a whole to provide meaningful opportunities to our clientele. As such, department objectives are established with the perspective of all operations in mind.

Key Successes

Over the course of 2018 staff oversaw the completion of various capital and operating projects including the completion of Memorial Park Phase II, Streetscaping design and construction for King City, partial construction of the Nobleton Streetscaping project, Nobleton Community Lions Park Upgrades, Dr. William Laceby Nobleton Community Centre and Arena accessibility upgrades, receipt of a OSRCF grant providing \$105,000 in funding for accessible programs, receipt of a cultural spaces grant providing \$98,500 for a permanent King Township exhibit at the King Heritage and Cultural Centre and the early phases of design for the Township Wide Recreation Complex.

Looking Ahead

As has been the case over the last few years for the department and the municipality, the emphasis will be on trying to balance existing service levels with growth related service requests. Most programming areas continue to show growth. Major pressures from a staffing perspective will continue to impact the operation centres of the department, namely facilities and parks as the municipality continues to add to the physical assets under our jurisdiction. With that understanding and still much work to do, the departmental objectives for 2019-2022 remain very similar to those of the past as we continue to move forward. The objectives are driven by the strategic documents developed over the past four years, along with the Integrated Community Sustainability Plan and will continue to be moulded through the currently underway update to the Parks, Recreation & Culture Master Plan.

Departmental Objectives for 2019-2022:

Objectives are focused on six key priority areas:

1. Build on developed partnerships
2. Enhance staffing levels
3. Finalize and implement a forestry management program
4. Prioritize asset management needs – facility services
5. Finalize the update to the Parks, Recreation & Culture Master Plan including service level reviews in all areas of the department
6. Develop creative and diverse opportunities for participation, including expansion into underserved markets (youth, seniors)

Major Initiatives

Developing Partnerships

Staff recognize the tremendous impact our community organizations have on the community. They provide programming that would be unattainable from a municipal perspective due to the costs associated with the operations which are predominately offset by volunteer engagement. Staff must find ways to continue to build on the established partnerships to nurture and grow these opportunities while ensuring support is distributed in an equitable manner.

Enhancing Staffing Levels

As new Parks and Facility assets are brought on line, there will be a correlating requirement for additional staffing compliments. More specifically, the new Municipal Centre, King City Library and Seniors Centre and the Township Wide Recreation Complex will require operations and administrative support in order to meet and deliver current service levels, along with increased expectations.

Similarly parks continue to grow in areas of responsibilities as new, more complex, highly used infrastructure is introduced. This coupled with newer responsibilities like streetscaping, garbage removal and tree management are greatly impacting current staffing level.

That being said, any enhanced staffing opportunities must be weighed against other potential opportunities for efficiencies, opportunities to share resources with other departments, or inter-divisionally (ex. facility maintenance & arenas).

Forestry Management Program

While the devastation of Ash trees has caused the Township to react to the need for better forestry management, staff are proposing an overhaul to the program bringing it under the Parks division. The program currently oversees all urban, rural, parks, open space, and trails trees along with passive maintenance of all woodlots.

2018 continued to see progress with the completion of removal and replacement planting related to the Emerald Ash Borer, along with a DRAFT Forestry Management plan.

The plan includes three distinct efforts: replacement, proactive maintenance and emergency repairs. All areas are equally important as there must be consideration given to the future and how trees will be protected and not just focus on what is in front of us today. It is the goal of staff to finalize the plan in 2019, with implementation occurring through 2020 to 2022 and beyond.

Prioritize asset management needs – facility services

The Township will face major decisions over the next four years when deciding the future of our current, aging facilities. The main juxtaposition will pit revitalization against disposition of assets and while the desire may be to keep all current assets, it may not be feasible within our current financial and service level framework.

As indicated in the DRAFT Facility Services Master Plan, many buildings require major infrastructure investments, both for structural needs and to ensure compliance with accessibility legislation. This coupled with the construction and/or purchase and renovation of new assets is straining the operational compliment. It will cause pressures from a budget perspective should direction be to find ways to maintain a higher service level than currently available, a fact that is inescapable should the Township continue to add without subtracting.

Master Plan Update

Already underway, it is anticipated that the update will be complete by June 2019, providing additional guidance to the department over the course of this budget cycle.

Develop creative and diverse opportunities

King is growing and subsequently changing. The offerings for the community must change along with this transformation. It is more and more evident that we need expanded, new and diversified programming.

This will be magnified as the design and development of a new Township Wide Recreation Complex gets underway. The Township must embrace alternative programming to ensure a new facility is a full facility with uses for all demographics.

A specific focus in 2019 must address underserved areas such as youth and seniors in our various communities.

Target Projects for 2019:

- Finalize tree management program
- Finalize the Parks, Recreation & Culture Master Plan
- Completion of Nobleton Sports Park Phase 2 (Playground expansion, shade structure, lower and junior baseball diamond)
- Completion of Dog Park (King City)
- Completion of Laskay Park Playground
- Completion of design of the Township Wide Recreation Complex
- Construction of new King City Seniors Centre, in alignment with the King City Library

- Schomberg Library Improvements
- Schomberg Fire Hall Improvements (2019/2020)
- Nobleton Fire Hall Improvements
- Construction of King Road Streetscaping (2019/2020)
- Completion of Nobleton Streetscaping (Regional Project)
- Nobleton Arena Spatial Upgrades
- Ansnorveldt Park Playground Upgrades
- Construction of Tribute (Maidentstone, Nobleton) subdivision park
- Pottageville Pavilion Renovations
- Nobleton Tennis Clubhouse Construction
- Main Street Schomberg, Streetscape Design
- Schomberg Skatepark Construction
- Pottageville Park Baseball and Tennis Improvements (2019/2020)
- KHCC Site Improvements
- Fox Trail Park Improvements
- N1 Trail Development (2019/2020)

Target Projects for 2020:

- Begin implementation of tree management program
- Design and begin renovation and accessibility upgrades – Schomberg Community Hall
- Nobleton Arena Exterior Improvements
- HMDCS (Ansnorveldt Community Hub) Renovation
- Schomberg Lions Park Improvements
- Parks Depot Renovations (2020/2021)
- Begin construction of Township Wide Recreation Complex
- Nobleton Library Improvements
- N1 Trail Development (2019/2020)
- Works Yard (ancillary buildings) roof repairs
- Pottageville Park Baseball and Tennis Improvements (2019/2020)
- Schomberg Fire Hall Improvements (2019/2020)
- Construction of King Road Streetscaping (2019/2020)
- Kettle Lake Park Improvements (2020/2021)

- Schomberg Community Hall Improvements (2020/2021)
- N21 Trail Development (2020/2023)
- Blue Heron Park Improvements (2020/2021)
- Tomlinson Garden Park Design and Construction (2020/2021)

Target Projects for 2021:

- Kettle Lake Park Improvements (2020/2021)
- N21 Trail Development (2020/2023)
- Blue Heron Park Improvements (2020/2021)
- Tomlinson Garden Park Design and Construction (2020/2021)
- Parks Depot Renovations (2020/2021)
- Nobleton Arena Accessibility Upgrades
- Schomberg Community Hall Improvements (2020/2021)
- King Township Museum Building Accessibility Improvements
- King City Fire Hall Roof Repairs
- Nobleton Lions Park Improvements
- Schomberg Tennis Court Reconstruction
- Osin Park Improvements (2021/2022)
- King NE Community Park Development (2021/2023)
- King NE Neighbourhood Park I Development (2021/2022)
- King NE Neighbourhood Park II Development (2021/2022)
- Salamander Park Improvements (2021/2022)
- Memorial Park Improvements (2021/2022)
- St. Andrew's Park Improvements (2021/2022)
- Neiuwland Park Improvements (2021/2022)

Target Projects for 2022:

- Osin Park Improvements (2021/2022)
- King NE Community Park Development (2021/2023)
- King NE Neighbourhood Park I Development (2021/2022)
- King NE Neighbourhood Park II Development (2021/2022)
- Salamander Park Improvements (2021/2022)

- Memorial Park Improvements (2021/2022)
- St. Andrew's Park Improvements (2021/2022)
- Neiuwland Park Improvements (2021/2022)
- KHCC Train Station Improvements
- Cold Creek Driveway and Gate Improvements
- N21 Trail Development (2020/2023)
- Wellesley Park Improvements (2022/2023)

Sustainability Efforts: Parks, Recreation & Cultural services play a significant role in the Integrated Community Sustainability Plan, supporting all four pillars through a variety of initiatives and activities.

Pillar and Theme	Goal	Initiative * Denotes action item identified in ICSP
Socio-Cultural		
Sense of Community Heritage The Arts Health, Wellness & Safety Research, Partnerships & Innovation	<ul style="list-style-type: none"> • Resident appreciation for nature, agriculture and sense of community • Community respects cultural and built heritage; conservation and reuse of heritage buildings, sites and landscapes is a priority • Provide services that support healthy, active lifestyles for all ages, cultures and abilities; remain a safe, low crime community • Foster innovation, job creation & prosperity through partnerships and collaboration 	<ul style="list-style-type: none"> • Welcoming community gathering spaces • Recreational, educational and cultural programs • Accessible facilities & equipment • Engage and support a thriving volunteer community * • Promote a youth friendly community • Support and encourage an active lifestyle *

Economic		
<p>Village Vitality & Prosperity</p> <p>Agriculture & Equine</p> <p>Local Economy</p> <p>Tourism Advancement & Promotion</p>	<ul style="list-style-type: none"> • Be a destination for environmental, cultural and recreation based experiences based on unique villages and hamlets, strong arts community and natural assets • Establish sustainable, viable and prosperous industries; promote & celebrate local food 	<ul style="list-style-type: none"> • Serving as economic engines attracting new development • Support the agricultural industry and the sale of local foods through projects, programs and events * • Supporting small businesses by providing tourism opportunities directly or through partnerships
Environmental		
<p>Natural Areas & Stewardship</p> <p>Energy, Air Quality & Climate Change</p> <p>Transportation</p>	<ul style="list-style-type: none"> • Be a leader in environmental conservation • Achieve 30% reduction in energy demand by 2031 	<ul style="list-style-type: none"> • Sustainability initiatives incentive program • Explore interconnectivity of all trails • Explore energy efficiencies in facilities
Financial		
<p>Managing Growth</p> <p>Financial Sustainability</p> <p>Annual Budget & Business Plan</p>	<ul style="list-style-type: none"> • Responsible budget that reflects needs and priorities and structured for short, medium and long term • Financial strategy that accounts for future growth trends 	<ul style="list-style-type: none"> • Develop fiscally responsible budgets * • Manage finances in a transparent and efficient manner • Capitalize on grant opportunities * • Ensuring maximum usage of facilities • Ensuring maximum participation in available programs



Parks, Recreation & Culture Department

2018 Accomplishments

- Implementation of PerfectMind (registration/booking) software
- Construction of Keele Street South Streetscaping
- Grand Opening of Laskay Hall
- Obtained \$98,000 Cultural Spaces Grant for a permanent King Township Exhibit
- Dr. William Laceby Nobleton Arena Renovations (Accessible Changerooms, Rubber Floor Replacement)
- Nobleton Lions Community Park Upgrades (Playground, Shade Structure, Junior Diamond)
- Obtained \$105,000 for grant for accessible programming and equipment
- Began design of new Township Wide Recreation Complex
- Began construction of new King City Seniors Centre, in conjunction with King City Library project
- Completed design of King Road Streetscaping project
- Completed DRAFT Facility Services Master Plan
- Completed Memorial Park Upgrades (Baseball Diamond, Shade Structure)
- Completed Shade Structure at Centennial Park
- Completed Nobleton Outdoor Pool refurbishment

