

APPENDIX B

**PERFORMANCE MEASURES
AND INDICATORS**

**PARKS, RECREATION AND
CULTURE MASTER PLAN**

District of Saanich, BC.

July 2012

Performance Measures and Indicators

They say “the proof of the pudding is in the eating”; the value of a Master Plan must be judged against how the District and Department deliver on the achievement of the strategic objectives and related recommendations. This appendix outlines indicators of success – essentially what will have been achieved at the end of the five to seven year time horizon around which the Master plan has been created.

On an annual basis, those objectives and recommendations that have been prioritized for implementation can then be incorporated into the annual strategic planning process.

Environmental Integrity

Key Strategic Objectives:	Recommended Indicators
<p>Key Strategic Objective #EI-1: Park System Planning</p> <p>Establish a firm foundation for system-wide park planning.</p>	<ul style="list-style-type: none"> • Comprehensive Inventory completed • Parks Priority Guide reviewed and completed • Urban Forest Strategy implemented. • Invasive Species Action Plan/Strategy and Invasive Species Management Strategy adopted by Council and implemented. • Park Natural Areas Action Plan/ Management Guidelines adopted by Council and implemented.- • Trails Master Plan developed. • Park Facility Upgrade Strategy developed.
<p>Key Strategic Objective #EI-2: Maintenance Management System</p> <p>Establish clear guidelines to guide the maintenance management system (MMS) of the Parks Division</p>	<ul style="list-style-type: none"> • District wide comprehensive Maintenance Management System (MMS) Strategy and Action Plan developed

Key Strategic Objectives:	Recommended Indicators
<p data-bbox="232 289 678 344">Key Strategic Objective #EI-3: Priority Parks Infrastructure/Services</p> <p data-bbox="232 380 691 470">Move ahead with the planning of major parks and trails in an organized and appropriately resourced fashion</p>	<ul data-bbox="753 289 1380 1037" style="list-style-type: none"> • 10 year calendar for major park planning developed • Park Specific Management Plans for first five parks developed by 2017. • Youth Outdoor Recreation Opportunities strategy prepared and approved by Council identified. Locations for BMX trails, skateboard parks or nodes, rock climbing, geo-caching, etc identified. • Urban park criteria and design guidelines developed. • Plans developed, in collaboration with the Planning teams for Tillicum, Shelbourne and Douglas Corridors, for the Uptown park or plaza with associated trail linkages. • Park facility upgrading strategy for additional and upgraded park washrooms and other amenities developed • Children's water park developed.
<p data-bbox="232 1073 672 1127">Key Strategic Objective #EI-4: Cross-Departmental Planning</p> <p data-bbox="232 1163 667 1220">Continue efforts for more cross-departmental development initiatives</p>	<ul data-bbox="753 1073 1321 1127" style="list-style-type: none"> • Departmental representatives working on all appropriate cross-departmental teams.
<p data-bbox="232 1255 711 1310">Key Strategic Objective #EI-5: Marketing and Communications</p> <p data-bbox="232 1346 711 1499">Increase the capacity of the Department, and the Parks Division in particular, to communicate with the public, other departments, stakeholders and with Council</p>	<ul data-bbox="753 1255 1377 1724" style="list-style-type: none"> • Overall strategy for Environmental Education prepared. • More environmental education and awareness programs being offered to the public by the Department and by partners. • Strategies to engage the public and staff in innovative specialty park planning explored, piloted and evaluated. • Parks marketing plan developed. • Opportunities for new interpretive and directional signs developed and evaluated.

Social Well-Being

Key Strategic Objectives:	Recommended Initiatives
<p>Key Strategic Objective #SWB-1: Programming</p> <p>Continue to offer a wide range of programs and services to all Saanich residents</p>	<ul style="list-style-type: none"> • A process for the Regular Review of all program offerings developed and piloted, and the results shared with Council.
<p>Key Strategic Objective #SWB-2: Health and Recreation</p> <p>Strengthen the linkages between the Department and VIHA to ensure that the health benefits of parks and recreation services are fully available to Saanich residents and are recognized by the health care system</p>	<ul style="list-style-type: none"> • Saanich Community Health Network established. • Increased Chronic Disease/Lifestyle Programming offered.
<p>Key Strategic Objective #SWB-3: Age-Friendly Communities</p> <p>Continue to develop the concepts of age-friendly communities and collaborate with other departments and stakeholders on parks and recreation services for seniors</p>	<ul style="list-style-type: none"> • The 2004 Active Aging Strategy, and the 2006 Age Friendly Cities Initiative strategies implemented. • The LIFE Program expanded to provide more affordable activity options for seniors.
<p>Key Strategic Objective #SWB-4: - New Approaches to Children and Youth Programming</p> <p>Continue to deliver a wide range of structured and unstructured programming for children and youth, but also rethink programming and reorient resources to focus on new approaches to encouraging physical activity in these critical age groups</p>	<ul style="list-style-type: none"> • The LIFE Program expanded to provide free drop-in swimming, skating and weight room access for all children and youth. • After-school 'just-play-in-the-park' programs piloted and evaluated. • Saanich Healthy Kids Report reviewed and programs designed to increase physical activity levels of children initiated. • Communication and Promotion program developed. • Initiatives developed in conjunction with the Children and Nature Alliance and other stakeholders designed to use parks and recreation experiences to help children and youth to connect with nature. • Youth Strategy developed.

Key Strategic Objectives:	Recommended Initiatives
<p>Key Strategic Objective #SWB-5: Local Food Production</p> <p>Explore the opportunities within the park and recreation system for individuals and communities to grow food locally</p>	<ul style="list-style-type: none"> • Collaboration with other departments re local food production developed and initiatives developed and evaluated.
<p>Key Strategic Objective #SWB-6: Cultural Bridging</p> <p>Encourage cultural bridging by working with multi-cultural and aboriginal groups to expand the number of programs and events in Saanich oriented to their cultures</p>	<ul style="list-style-type: none"> • Policies to support the hosting of multi-cultural sport and cultural events developed and events run annually. • Staff awareness of multi-cultural issues increased.
<p>Key Strategic Objective #SWB-7: Community Development</p> <p>Foster community development and increase the capacity of the not-for-profit sector</p>	<ul style="list-style-type: none"> • Department reorganized to increase Organization Liaison Function. • Information about programs of not-for-profit organizations publicized in the Active Living Guide.
<p>Key Strategic Objective #SWB-8: Placemaking</p> <p>Enhance 'placemaking' within Saanich's communities and neighbourhoods</p>	<ul style="list-style-type: none"> • Overall strategy prepared for Council on the costs and benefits of expanding community events in parks. • More Community Events hosted in parks. • A Calendar of Events prepared and hosted on the Department web site.
<p>Key Strategic Objective #SWB-9: Community Sport</p> <p>Work with the community sport organizations, Pacific Institute of Sport Excellence (PISE) and Pacific Sport, as well as other interested parties, to ensure that the 'Sport for Life' philosophy and approaches are central to sport and athlete development for children aged 0 to 12 years</p>	<ul style="list-style-type: none"> • Community Sport for Life (CS4L) adopted in Saanich. • All Department-run Sport Programs following CS4L guidelines. • PISE's Training Workshops publicized in the Active Living Guide. • Other municipalities supporting CS4L.

Key Strategic Objectives:	Recommended Initiatives
<p>Key Strategic Objective #SWB-10: Regional Facility Planning</p> <p>Work with the community and regional sport groups, University of Victoria and Camosun College, Greater Victoria Library Board, School Districts 61 & 63 and other local governments in the region to ensure coordination of major public facility planning</p>	<ul style="list-style-type: none"> Library Board long-range facility plan links to District long-term facility planning District and University agreement on long-term facility planning School District Liaison ongoing. Regional Collaboration endorsed High Performance Sport Facility Study completed Commonwealth Legacy funding continued
<p>Key Strategic Objective #SWB-11: Arts and Culture</p> <p>Work with Saanich and other groups to identify long-term support for the arts and culture</p>	<ul style="list-style-type: none"> Arts and Culture Strategy Implemented

Economic Vibrancy

Key Strategic Objectives	Recommended Initiatives
<p>Key Strategic Objective #EV-1: Eco-tourism</p> <p>Work with tourism groups to promote the Saanich park and recreation system to eco-tourists.</p>	<ul style="list-style-type: none"> Eco-tourism amenities and promotions with Tourism Victoria confirmed.
<p>Key Strategic Objective #EV-2: Sport and Cultural Events</p> <p>Promote and increase the economic benefits that flow from the Department's services related to hosting major sport and other events in Saanich and the region</p>	<ul style="list-style-type: none"> SportHost Victoria relationship confirmed Long-term event hosting plan agreed with Community Organizations.
<p>Key Strategic Objective #EV-3: Early Childhood Development</p> <p>Take a more proactive role with the Early Childhood Development community in Saanich to increase the potential of park and recreation programming to serve the development needs of the 0/6 age group as well as the care needs of young families and the economic needs of the community</p>	<ul style="list-style-type: none"> Early Childhood Development Strategy implemented

Taking Action and Tracking Progress

Key Strategic Objectives	Recommended Initiatives
<p>Key Strategic Objective #TA-1: Scope of Service Review</p> <p>Establish a tri-annual review process for reviewing the future scope of services proposed in the vision, with Council to ensure understanding of and commitment to future service delivery by the Parks and Recreation Department</p>	<ul style="list-style-type: none"> • Process and timetable established for the review of the Department's scope of services.
<p>Key Strategic Objective #TA-2: Capital and Operating Budgets</p> <p>Initiate discussion with Council concerning major initiatives to increase the capital and operating budgets of the Department</p>	<ul style="list-style-type: none"> • Long term costing of park and trail upgrades/developments confirmed • Parks and Trails referendum successfully undertaken • Policy and formula for partnering with not-for-profit groups established • Council policy supporting the Private Sector development of recreation facilities established.
<p>Key Strategic Objective #TA-3: Facility Planning</p> <p>Establish a long term strategy for renovating aging facilities.</p>	<ul style="list-style-type: none"> • Facility lifecycle costing review completed • Pearkes Gold Arena refurbished • Plan for the closure/demolition/renovation of the Bert Richman Building in Lambrick Park agreed as part of overall planning for the park and recreation centre • Program for the upgrading of park washrooms and other park facilities established and funded • Funding established in long-term budget for recreation centre site expansion on an as-possible basis
<p>Key Strategic Objective #TA-4: Alternate Revenue Sources</p> <p>Diversify revenue sources such that increases in taxation are minimized while still providing the progressive parks and recreation system that Saanich residents have grown accustomed to and are proud of</p>	<ul style="list-style-type: none"> • Ongoing process established for investigating Alternative Revenues

Key Strategic Objectives	Recommended Initiatives
<p>Key Strategic Objective #TA-5: Operating Capacity and Resources</p> <p>Balance operating capacity and resources and/or reallocate between Divisions to meet increasing operating demands</p>	<ul style="list-style-type: none"> • Discussion regarding capacity, resources and public expectations ongoing • Department FTEs reallocated to match operating demands
<p>Key Strategic Objective #TA-6: Staff Training</p> <p>Ensure that adequate resources are committed to staff training to ensure that the staff have the knowledge and skills to meet the emerging needs and those areas where the master plan envisages additional activity.</p>	<ul style="list-style-type: none"> • Priorities identified and Program for Staff Training established
<p>Key Strategic Objective #TA-7: Sustainability Principles</p> <p>Implement sustainability principles in all aspects of the Parks and Recreation Department services and operations</p>	<ul style="list-style-type: none"> • Sustainability Indicators and GHG emission reduction targets established as part of overall District planning, and related ongoing investments funded
<p>Key Strategic Objective #TA-8: Regional Collaboration</p> <p>Explore regional collaboration in order to deliver the highest quality services in the most effective, efficient and economical manner</p>	<ul style="list-style-type: none"> • Regular Regional Directors Meetings held and attended • Additional Regional Initiatives explored • Study to examine and promote the new 'centrality' of Uptown within the region undertaken

Key Strategic Objectives	Recommended Initiatives
<p>Key Strategic Objective #TA-9: Outcomes and Tracking Progress</p> <p>Identify outcomes and monitor progress</p>	<ul style="list-style-type: none"> • Annual Reports presented to Council
<p>Key Strategic Objective #TA-10: Marketing and Social Media</p> <p>Continue to review Departmental marketing activities and ensure linkage with new technologies and social media</p>	<ul style="list-style-type: none"> • Process to Monitor Social Media Opportunities established • Departmental/District wide Public Relations Strategy established • Public Participation process and procedures established • Website - Updated and expanded • Document library Established • Active Living Guide – usage regularly monitored.