

*Regional Recreation Corporation
of Wood Buffalo*

Strategic Plan

2019–2021





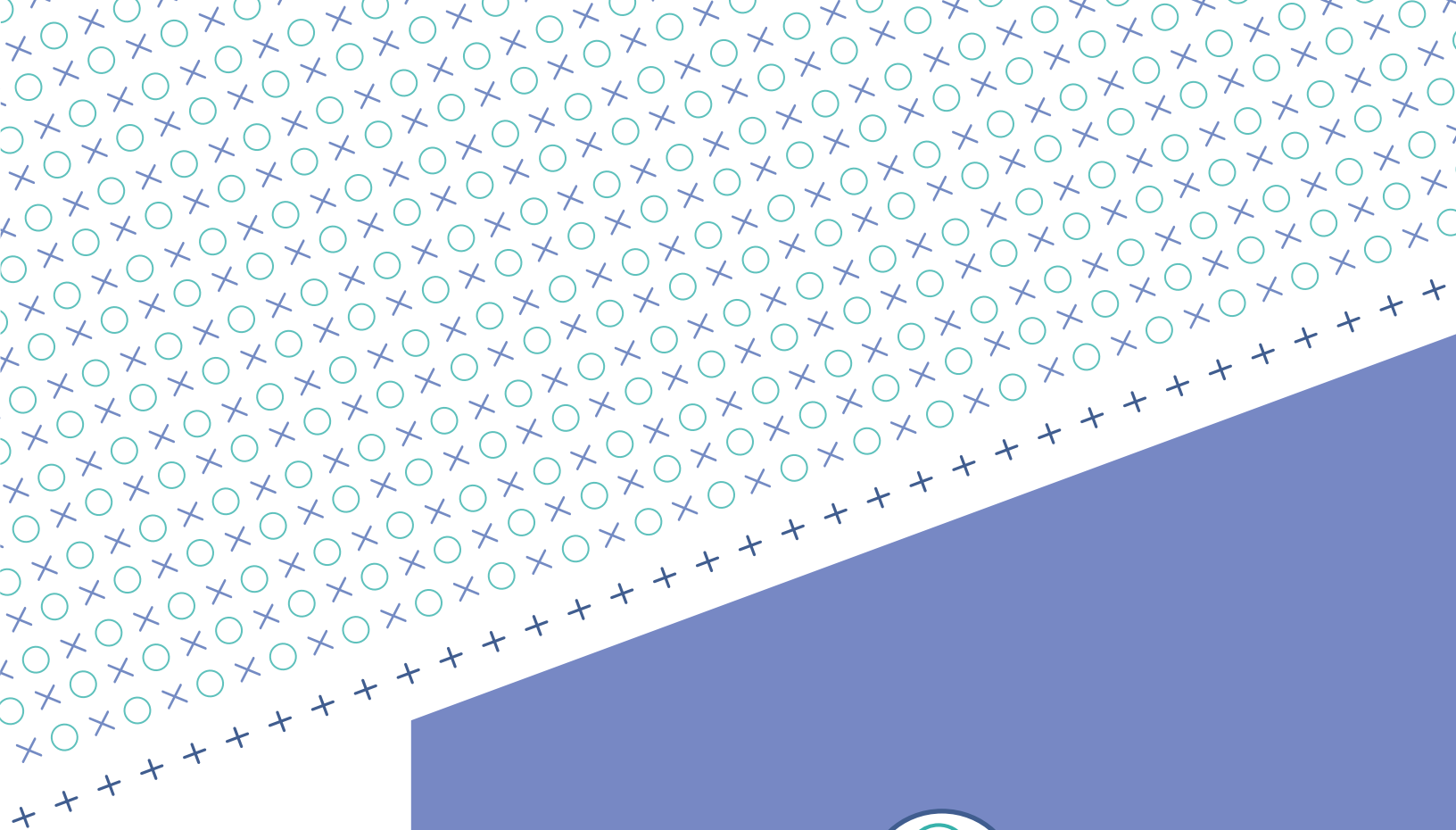
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Our Vision

THE PLACE WHERE
**OUR COMMUNITIES
GATHER, PLAY &
CONNECT, CREATING
MEMORIES THAT
LAST A LIFETIME**





Our Mission



DRIVEN BY **TEAMWORK
& PASSION**, WE MAKE
A DIFFERENCE BY
INSPIRING FUN
THROUGH **INNOVATIVE
PROGRAMMING &
EXTRAORDINARY
EXPERIENCES**

Our Values



ONE INSPIRED TEAM

Delivering meaningful service while valuing each other and celebrating our successes together.



EXCELLENT SERVICE

Providing customer centered solutions with no limitations.



MEANINGFUL CONNECTIONS

Treating every interaction as an opportunity to create authentic relationships while addressing the diverse needs of the region.



INNOVATIVE EXPERIENCES

Embracing new ideas and creative solutions and having fun while getting it done.



PRIDE IN ACCOUNTABILITY

Operating safe, reliable and sustainable facilities for our people, their families, our customers and the region.

Introduction

The Regional Recreation Corporation of Wood Buffalo (RRC) Strategic Plan was developed under the governance of the RRC Board of Directors and in collaboration with the RRC Senior Leadership Team (SLT). This document describes the preferred future of the RRC and provides strategies on how to achieve these results over the next three-years.

The priorities and strategies within this document also reflect feedback from employees through the Great Place to Work Employee engagement project conducted in October 2018, feedback from the community collected during the *Word on the Street* Patron Engagement Project conducted in February 2019, and engagement of RMWB Mayor and Council.

PLANNING IS BASED ON FOUR STRATEGIC PRIORITIES

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- 1 | PEOPLE
- 2 | STEWARDSHIP
- 3 | PROGRAMS/SERVICES
- 4 | STAKEHOLDER ALIGNMENT

Each priority has key performance indicators to describe how the RRC will measure success and specific Strategies which will be implemented to make success happen.

All strategies aim to assist the RRC on achieving our vision of being the place where our communities gather, play and connect, creating memories that last a lifetime.



Near-Term Planning

The following **11 strategies** were prioritized for development of near-term (**12-18 months**) plans. The near-term plan is not expected to fully address the scope of the strategy.

- 1.1 ENHANCE SAFETY PERFORMANCE
- 1.2 BECOME AN INDUSTRY LEADING WORKPLACE
- 1.3 ENHANCE 2-WAY INTERNAL COMMUNICATIONS
- 1.4 ADDRESS HARD-TO-FILL POSITIONS
- 2.1 DEFINE OPERATING PRINCIPLES
- 2.2 DEVELOP LONG-TERM ASSET PLANS
- 2.3 DEFINE POLICIES AND PROCEDURES
- 2.4 DEVELOP PERFORMANCE METRICS
- 2.5 DEVELOP RISK MANAGEMENT PROGRAM
- 3.1 IMPLEMENT CUSTOMER EXPERIENCE PROGRAM (UTOPIA)
- 4.1 IMPLEMENT SPONSORSHIP ATTRACTION AND RETENTION PLAN

1 | People

DEVELOP AND SUSTAIN THE PERSONNEL AND CULTURE REQUIRED FOR RRCWB TO PURSUE ITS STRATEGIC PLAN, BY ADVANCING OUR HUMAN RESOURCE PLANS AND PRACTICES.

KEY PERFORMANCE INDICATORS

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- ✔ IMPROVING ONE TEAM RETENTION RATE AND INCREASING EMPLOYEE ENGAGEMENT
- ✔ IMPLEMENTING LEARNING AND DEVELOPMENT PLANS
- ✔ MAINTAINING/IMPROVING COR AUDITING
- ✔ REDUCING TOTAL LOST TIME INCIDENTS

| STRATEGY | DEPARTMENT |
|---|-------------------|
| 1.1 - ENHANCE SAFETY PERFORMANCE: Define and implement an approach to ensure the health and safety performance, both employee and patron focused, at the RRC is exceptional through proactive oversight and leadership. This strategy is a program comprised of multiple initiatives, as detailed in the Safety Near Term Initiative action plan. | OFFICE OF THE CEO |
| 1.2 - BECOME AN INDUSTRY LEADING WORKPLACE: Define and implement an approach to ensure that the human resources program is meeting the needs of the corporation and pushing the corporation to be an industry leading workplace. This strategy is a program comprised of multiple initiatives, as detailed in the HR Near Term Initiative action plan. | OFFICE OF THE CEO |
| 1.3 - ENHANCE TWO-WAY INTERNAL COMMUNICATIONS: Develop an internal strategic communications plan to enhance the two-way communication within and between departments to ensure that line-of-sight is always maintained between each employee and the organizational vision. | MARKETING |
| 1.4 - ADDRESS HARD-TO-FILL POSITIONS: Develop a recruitment strategy aligned to specific hard-to-fill positions. This strategy includes identifying, through data, the critical hard-to-fill positions and defining the tactics to attract and retain. | FINANCE |
| 1.5 - CREATE LEARNING AND DEVELOPMENT PLANS: Create learning and development plans for all positions. The plans will act as a road map for employees to help support their career and personal development. The accompanying process will allow for a focus on career management and help ensure there is two-way communication and dialogue. | FINANCE |
| 1.6 - CREATE A PEOPLE LEADERSHIP SUCCESSION PLAN: The plan will include a systematic process of recognizing and creating future leaders and will address the senior leadership team, managers and supervisors / team leads. | OFFICE OF THE CEO |
| 1.7 - BECOME A GREAT PLACE TO WORK: Measure and respond to employee Great Place to Work (GPTW) survey annually in the form of an SLT action plan that is communicated and tracked through to completion. | MARKETING |
| 1.8 - ENSURE EQUITABLE COMPENSATION: Conduct triennial compensation review. | FINANCE |

KEY PERFORMANCE INDICATORS

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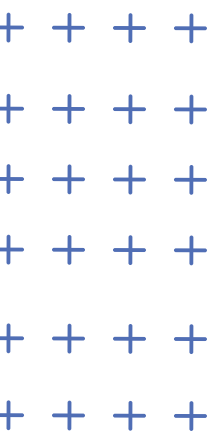
- ✔ IMPROVING ACCURACY ON LIFE-CYCLE BUDGET WHILE MEETING APPROVED FUNDING
- ✔ COMPLETING THE FIRST BOARD APPROVED LIFE-CYCLE AND CAPITAL PLANS DURING NEAR-TERM PLANNING
- ✔ REDUCING OVERALL ORGANIZATIONAL RISK EXPOSURE

2 | Stewardship

DEVELOP THE SYSTEMS, CULTURE AND PERFORMANCE THAT FORM THE BASIS OF THE CAREFUL AND RESPONSIBLE MANAGEMENT OF THE OWNER'S ASSETS AND DELIVERS ON OWNER EXPECTATIONS.

| STRATEGY | DEPARTMENT |
|--|----------------------|
| 2.1 - DEFINE OPERATING PRINCIPLES: Define the operating principles to guide our decision-making with respect to space allocation, programming, fee policy and pricing strategy. | OFFICE OF THE CEO |
| 2.2 - DEVELOP LONG-TERM ASSET PLANS: Develop 10-year capital and life-cycle plans to assist in the annual budgeting process and to provide the RMWB with enhanced surety related to long-term capital and life-cycle budgeting. | OFFICE OF THE CEO |
| 2.3 - DEFINE POLICIES AND PROCEDURES: Formalize and implement the process to identify, review, standardize, consolidate and publish policies and procedures to the organization. | CORPORATE SERVICES |
| 2.4 - DEVELOP PERFORMANCE METRICS: Develop and roll out performance measures, reports, and align distributed ownership and reviews to motivate superior business performance and enable sound business decisions to support our goals. | FINANCE |
| 2.5 - DEVELOP AND IMPLEMENT A COMPREHENSIVE ENTERPRISE RISK MANAGEMENT PROGRAM: The program will apply a holistic approach to identify and evaluate risks so that they can be effectively mitigated and monitored. The Enterprise Risk Management Program will measure and prioritize risk mitigation as an interrelated system, rather than looking at risks in silos. | CORPORATE SERVICES |
| 2.6 - DEVELOP A BUSINESS CONTINUITY PLAN: The plan will create a system of prevention and recovery from potential threats and disruptions to the organization. The plan will ensure that personnel and assets are protected and are able to recover and function quickly in the event of a disruption. The plan will address operations and information technology. | IT & FACILITIES |
| 2.7 - MOVE CONKLIN AND ANZAC TO STEADY STATE: Engage stakeholders to develop specific business maturity plans. | SPORT AND RECREATION |

3 | Programs/ Services



DEVELOP NEW OR REFINED SERVICES THAT DIFFERENTIATE OUR SERVICE OFFERING WHICH CONTRIBUTE TO, OR MAINTAIN, MEMBERSHIPS, PROGRAM PARTICIPATION AND NEW SUSTAINABLE REVENUE STREAMS.

KEY PERFORMANCE INDICATORS



- ✓ DEVELOPING NEW PROGRAMS AND AN ENHANCED MEMBERSHIP MODEL
- ✓ DECREASING MEMBERSHIP CANCELLATIONS
- ✓ ACHIEVING PROGRAM FILL RATE TARGETS
- ✓ DECREASING PROGRAM CANCELLATIONS
- ✓ CREATING NEW SUSTAINABLE REVENUE STREAMS

| STRATEGY | DEPARTMENT |
|---|------------------------------------|
| <p>3.1 - IMPLEMENT CUSTOMER EXPERIENCE PROGRAM (UTOPIA): Design and implement a program to address feedback gathered in a client engagement process led by Catapult Marketing aimed at identifying areas for improvement in RRC service delivery at MacDonal Island Park. The initiative strives to address items within the six categories for improvement including accessibility, technology/communication, building enticing and fun programming, programs for members and dance. The program is named Utopia and the action/milestones associated list the program’s projects and planned completion date. Each project manager is expected to develop their own detailed project management plan and approach.</p> | <p>SPORT AND RECREATION</p> |
| <p>3.2 - ASSESS AND IDENTIFY PROGRAMMING REQUIREMENTS: Conduct a gap analysis of programming requirements for each target market (all functions), including: leisure, Indigenous, arts and culture, core vs. non-core services, complementary services and future trends.</p> | <p>SPORT AND RECREATION</p> |
| <p>3.3 - ASSESS EXPANSION OF FOX DEN: Conduct a feasibility study to assess a Fox Den renovation, expansion and/or the opportunity for year-round service.</p> | <p>FOOD AND BEVERAGE</p> |

4 | Stakeholder Alignment

KEY PERFORMANCE INDICATORS

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DEVELOP THE MEANS AND METHODS TO ATTRACT AND RETAIN SPONSORS, ENGAGE OUR PATRONS AND FORM COLLABORATIVE PARTNERSHIPS WITH NEW OR EXISTING RELATIONSHIPS, INCLUDING BUT NOT LIMITED TO COMMUNITY GROUPS, USER GROUPS, NON-PROFIT ORGANIZATIONS AND SCHOOLS.

- ✓ RETAINING SPONSORSHIPS AND ATTRACTION OF NEW PARTNERS
- ✓ IMPROVING PATRON ENGAGEMENT AND INVOLVEMENT ACROSS THE REGION
- ✓ TO ACTIVELY IMPROVE AND DEEPEN OUR WORKING RELATIONSHIPS AND COLLABORATION WITH SOCIAL PROFITS, SCHOOLS, AND OTHER COMMUNITY STAKEHOLDERS.

| STRATEGY | DEPARTMENT |
|---|---------------------------------|
| 4.1 - IMPLEMENT A SPONSORSHIP ATTRACTION AND RETENTION PLAN: The approach will focus on sponsor needs as the foundation for solutions and will present logical arguments and attractive offerings that make sense to the potential sponsor, outlining how the RRC can help the partner to achieve its objectives. | MARKETING |
| 4.2 - UNDERSTAND OUR CUSTOMERS: Complete an analysis of MacDonald Island Park wide spend by customer segments in order to better understand their needs and community trends. | EVENTS AND BUSINESS DEVELOPMENT |
| 4.3 - INCREASE RURAL PATRON ENGAGEMENT: Establish patron engagement plan for rural facilities. | MARKETING |
| 4.4 - INCREASE INDIGENOUS COMMUNITY ENGAGEMENT: The strategy will define early, effective, respectful, and consistent engagement with Indigenous community stakeholders, leading to a relationship that is respectful of the interests, priorities and values of the Indigenous communities and their active participation in RRC facilities and programs. | MARKETING |
| 4.5 - ENGAGE THE BUSINESS COMMUNITY: Establish a formal business/ association ambassador program to create collaborative partnerships. | MARKETING |

Monitor · Refresh · Renew

THE RRC SENIOR LEADERSHIP TEAM DEVELOPED THE SUSTAINMENT STRUCTURE FOR STRATEGIC PLANNING MONITORING, REFRESH AND RENEWAL.

Monitoring will consist of a monthly review of the execution of the near-term plans by the Senior Leadership Team. This review will provide each department the opportunity to present on strategy progress, identifying challenges and solutions and verifying that the plan is having the intended effect of the expected key performance indicators. Collectively, the Senior Leadership Team will support the plan champions through resource assignment and by fulfilling support tasks as assigned. The near-term plans are hosted on a shared platform to allow all members to regularly view and update the plans.

Refreshing will consist of an annual quick validation of the vision, mission and values. key Refreshing will consist of an annual quick validation of the vision, mission and values. key performance indicators will be further developed as baseline measures are established and the RRCWB becomes more familiar with measuring systems and target setting. Completed strategies will be evaluated for effectiveness and archived. New strategies will be developed and/or selected for development of new near-term plans to drive ongoing execution and progress. The RRC Board of Directors will approve the refreshed strategic plan.

Renewing will take place after the plan's 3-year term. The renewal will test the relevance of the vision, mission, values and key performance indicators, which will be modified or replaced as required. This renewed preferred future will form the basis for the development of strategies and near-term plans. The board will be consulted for input and will approve the renewed strategic plan.



regional recreation
CORPORATION
of wood buffalo