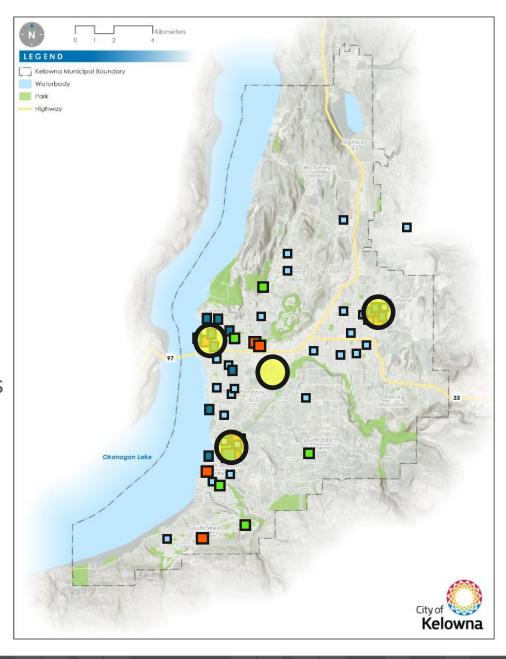


Program Delivery Model

- City-owned, City-operated
- City-owned, Third party operated
- SD23 joint use agreement
- Partnerships and facility bookings
- **U** Hubs





Facility Planning Process

Phase 1
Establishing the
State of Indoor
Facilities

Phase 2
Creating the Indoor
Recreation Facility
Strategy

Phase 3
Strategy
Implementation

Why Invest in Recreation Facilities?



The IRFS focuses attention on:

- 1. Why does the City invest in indoor recreation facilities?
- 2. What types of indoor recreation facilities does the City invest in?
- 3. When does the City invest in indoor recreation facilities?

Indoor recreation facilities improve quality of life of residents by promoting and enabling healthy lifestyles, fostering social connections, and showcasing the community and region.



Planning Phases

Strategic Planning

Need Identification

- Does the project align with the City's broader strategic planning?
- Does the project service residents?
- Are planning triggers met?

2 Needs Assessment

- Is the project a priority of the public
- Is the project a priority of user groups?
- Does the project alleviate current or future demand pressure?
- Is the project in line with current trends?
- Does the project improve regional provision?

Tactical Planning

- Feasibility and Functional Planning
- What are the benefits of investing in the project?
- What are the estimated capital costs?
- What are the operating costs?
- What options have been explored?
- What partners will be involved?
- How will it be funded?

4 Detailed Design and Construction

- What will the project look like?
- Where will it be located?
- Exactly how much will it cost to build?

5 Initial and Ongoing Business Planning

- How will the performance of the project be measured?
- How will it be accessed by the community (fees and allocations)?
- How will it be resourced (funding and staff)?



Three Step Framework:



STEP 1 Service Level Needs Assessment



STEP 2
Amenity
Investment
Prioritization
Ranking



STEP 3
Amenity
Strategies and
Action Plan



 Using the research and engagement; preliminary identification of whether service levels should be enhanced, maintained, or reduced.

Outcome of this step

 Ranking of amenity types to further clarify potential priority for future actions and investment.

Outcome of this step

 Identification of strategies and actions for future recreation and culture infrastructure investment.





STEP 1
Service Level
Needs
Assessment



Outcome of this step

 Using the research and engagement; preliminary identification of whether service levels should be enhanced, maintained, or reduced.

Three Step Framework:

Criteria and scoring related to...

- 1. General **public** preference
- 2. Organized **user group** preference
- 3. Meeting current demand pressure
- 4. Meeting **future demand** pressure
- 5. Observed trends and other practices
- 6. Existing supply in the region
- 7. Supply compared to other communities





STEP 2

Amenity Investment Prioritization Ranking



Outcome of this step

 Ranking of amenity types to further clarify potential priority for future actions and investment.

Three Step Framework:

Criteria and scoring related to...

- 1. General **public** preference
- 2. Organized **user group** preference
- 3. Meeting current demand pressure
- 4. Meeting **future demand** pressure
- 5. Observed trends and other practices
- 6. Existing supply in the region
- 7. Supply compared to other communities
- 8. Associated costs and financial impact
- 9. Expected **economic impact**
- 10. Expected social impact

Needs Assessment and Prioritization



- Using weighted criteria, each amenity is scored in reference to the best information available (2022 State of Indoor Recreation Facilities and 2022 What We Heard)
- ► For example...

Needs assessment	Enhance	Maintain	Maintain	Decrease
Prioritization	3 Points	2 Points	1 Point	0 Points
Incidently of the general number	High priority	Moderate priority	Low priority	Not a priority

Needs Assessment and Prioritization



2022 Results

Amenity	Service Level Direction	Score	Priority
Gymnasia	Enhance	101	1
Multi-sport courts	Enhance	88	2
Ice arenas	Enhance	82	3
Program / competitive aquatics	Enhance	72	4
Fitness and wellness	Maintain	72	4
Special event facilities	Maintain	72	4
Indoor turf	Maintain	71	7
Leisure aquatics	Maintain	67	8
Program rooms	Maintain	67	8
Other indoor facilities	Maintain	58	10





STEP 3
Amenity
Strategies and
Action Plan



Outcome of this step

 Identification of strategies and actions for future recreation and culture infrastructure investment.

Three Step Framework:

Detailed actions plans for each **amenity** including...

- 1. Investment in **existing facilities** to sustain or enhance service levels
- Investment in **new facilities** to enhance service levels
- 3. Direction on how to manage and maintain facilities



Action Plan - Summary

The City's indoor recreation infrastructure focus over next 5-10 years:

- Redevelop the Parkinson Recreation Centre including expanded competitive/program and leisure aquatics, gymnasia/multi-sport court spaces, fitness, and program room amenities.
- 2. Undertake feasibility and functional planning for the following existing facilities, that could be upgraded or expanded:
 - Memorial Arena (short term)
 - Capital News Centre (short-mid term)
 - H20 Centre (mid term)
 - Rutland Arena (mid term)



Action Plan - Summary

The City's indoor recreation infrastructure focus over next 5-10 years:

- 3. Undertake regular physical facility condition assessments of all existing indoor recreation facilities.
- 4. Conduct analysis of new amenities to ensure current service levels keep pace with population growth. Accelerate planning of the following neighbourhood-based facilities:
 - Mission Activity Centre (short term)
 - Glenmore Activity Centre (short term)





Where, How & By Whom...

- Feasibility and functional planning
- Detailed design and construction
- Other Considerations:
 - Partnerships
 - Asset Management
 - Development & Operational Plans

