

COMMITTEE AGENDA



TO **Community & Social Services Committee**

DATE June 11, 2014

LOCATION Council Chambers, Guelph City Hall, 1 Carden Street

TIME 5:00 p.m.

DISCLOSURE OF PECUNIARY INTEREST AND GENERAL NATURE THEREOF

CONFIRMATION OF MINUTES - May 13, 2014 open and closed meeting minutes

PRESENTATIONS (Items with no accompanying report)

- a) Brad Hutton, President, Guelph Arts Council, update on the activities of the Guelph Arts Council in the community.

CONSENT AGENDA

The following resolutions have been prepared to facilitate the Committee's consideration of the various matters and are suggested for consideration. If the Committee wishes to address a specific report in isolation of the Consent Agenda, please identify the item. The item will be extracted and dealt with separately. The balance of the Community & Social Services Committee Consent Agenda will be approved in one resolution.

ITEM	CITY PRESENTATION	DELEGATIONS	TO BE EXTRACTED
CSS-2014.15 Guelph Youth Council Annual Update	Patrick Black and Selena Barra, Youth Council Members		✓
CSS-2014.16 South End Community Centre Needs Assessment and Feasibility Study	<ul style="list-style-type: none">• Jonathon Hack, Sierra Consulting• Derrick Thomson, Executive Director Community & Social Services		✓
CSS-2014.17 Tourism Operational Review	Jon Linton, Jane Londerville and		✓

	Greg Young of GCA Management Consultants with TCI Management Consultants		
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Resolution to adopt the balance of the Community & Social Services
Committee Consent Agenda.

ITEMS EXTRACTED FROM THE CONSENT AGENDA

Once extracted items are identified, they will be dealt with in the following order:

- 1) delegations (may include presentations)
- 2) staff presentations only
- 3) all others.

STAFF UPDATES AND ANNOUNCEMENTS

ADJOURN

NEXT MEETING: July 9, 2014

**Minutes of the Community and Social Services Committee
Held in the Council Chambers, Guelph City Hall on
Tuesday May 13, 2014 at 5:00 p.m.**

Attendance

Members: Chair Dennis
Mayor Farbridge
Councillors Laidlaw
Councillor Van Hellemond
Councillor Wettstein

Councillors: Councillor Bell
Councillor Furfaro

Staff: Mr. D. Thomson, Executive Director, Community & Social Services
Ms. B. Powell, General Manager, Community Engagement & Social Services
Ms. C. Clack, General Manager, Culture & Tourism
Ms. T. Agnello, Deputy Clerk
Ms. J. Sweeney, Council Committee Coordinator

Call to Order (5:00 p.m.)

Chair Dennis called the meeting to order.

Disclosure of Pecuniary Interest and General Nature Thereof

There were no disclosures.

Confirmation of Minutes

1. Moved by Councillor Laidlaw
Seconded by Councillor Van Hellemond

That the open and closed meeting minutes of the Community and Social Services Committee held on April 9, 2014 be confirmed as recorded.

VOTING IN FAVOUR: Mayor Farbridge, Councillors Dennis, Laidlaw, Van Hellemond and Wettstein (5)

VOTING AGAINST: (0)

CARRIED

Consent Agenda

The following items were extracted:

CSS-2014.11 Progress Report on Guelph Wellbeing
CSS-2014.14 ServiceGuelph Audit Implementation Plan

Balance of Consent Items

2. Moved by Councillor Laidlaw
Seconded by Mayor Farbridge

That the balance of the Community and Social Services Committee May 13, 2014 Consent Agenda, as identified below, be adopted:

CSS-2014.12 Approval of Charter for the Enterprise for Innovation in Human Services

1. That the Charter for the Enterprise for Innovation in Human Services be approved.

CSS-2014.13 Civic Celebrations

1. That the May 13, 2014 report entitled "Civic Celebrations" be received.
2. That Council approve the dissolution of the funding category of Civic Celebrations and adopt the staff recommendations to transfer the remaining five events under this category into the proposed funding streams.

VOTING IN FAVOUR: Mayor Farbridge, Councillors Dennis, Laidlaw, Van Hellemond and Wettstein (5)

VOTING AGAINST: (0)

CARRIED

Extracted Consent Items

CSS-2014.11 Progress Report on Guelph Wellbeing

Ms. Rita Sethi, Wellington-Dufferin-Guelph Public Health advised that the purpose of Guelph Wellbeing is the creation of a platform bringing various service providers together to deliver services to the public. She provided various statistics on the number of police calls, hospital visits and the amount spent on health care.

Chief Bryan Larkin, Guelph Police Services highlighted the Guelph Enterprise for Innovation in Human Services, a model based on one implemented in Prince Albert, Saskatchewan. He advised that this model used community resources more effectively and provides evidence based measurables.

Mr. Ross Kirkconnel, Guelph Family Health Team outlined Guelph Health Links, a means of identifying people at risk and developing a plan to care for individuals who utilize health care services.

Ms. Barbara Powell, General Manager Community Engagement & Social Services outlined the domains of wellbeing with the focus areas on food, connectivity and housing.

3. Moved by Councillor Laidlaw
Seconded by Mayor Farbridge

1. That the May 13, 2014 report entitled "Progress Report on Community Wellbeing" be received for information.

VOTING IN FAVOUR: Mayor Farbridge, Councillors Dennis, Laidlaw, Van Hellemond and Wettstein (5)

VOTING AGAINST: (0)

CARRIED

CSS-2104.14 ServiceGuelph Audit Implementation Plan

Mr. Peter Avgoustis, Manager Business Services, outlined the recommendations made relating to the ServiceGuelph Audit and the status of the implementation plan.

4. Moved by Mayor Farbridge
Seconded by Councillor Wettstein

1. That the May 13, 2014 report entitled "ServiceGuelph Audit Implementation Plan" be received.

VOTING IN FAVOUR: Mayor Farbridge, Councillors Dennis, Laidlaw, Van Hellemond and Wettstein (5)

VOTING AGAINST: (0)

CARRIED

Authority to Resolve into a Closed Meeting

5. Moved by Mayor Farbridge
Seconded by Councillor Laidlaw

That the Community and Social Services Committee now hold a meeting that is closed to the public with respect to Sec. 239(2)(b) of the *Municipal Act* with respect to personal matters about identifiable individuals.

CARRIED

Closed Meeting (6:14 p.m.)

The following matters were considered:

CSS-C-2014.3 Appointment to the Guelph Cemetery Commission

Rise from Closed Meeting (6:15 p.m.)

6. Moved by Councillor Laidlaw
Seconded by Councillor Van Hellemond

That the Community and Social Services Committee rise from its closed meeting.

CARRIED

Open Meeting (6:15 p.m.)

Staff Updates and Announcements

Mr. Derrick Thomson, Executive Director Community & Social Services, advised that the River Run 2014-2015 season launch will be held May 27th, 2014.

Adjournment (6:16 p.m.)

7. Moved by Councillor Van Hellemond
Seconded by Mayor Farbridge

That the meeting be adjourned.

CARRIED

Deputy Clerk

**COMMUNITY & SOCIAL SERVICES COMMITTEE
CONSENT AGENDA**

June 11, 2014

Members of the Community & Social Services Committee.

SUMMARY OF REPORTS:

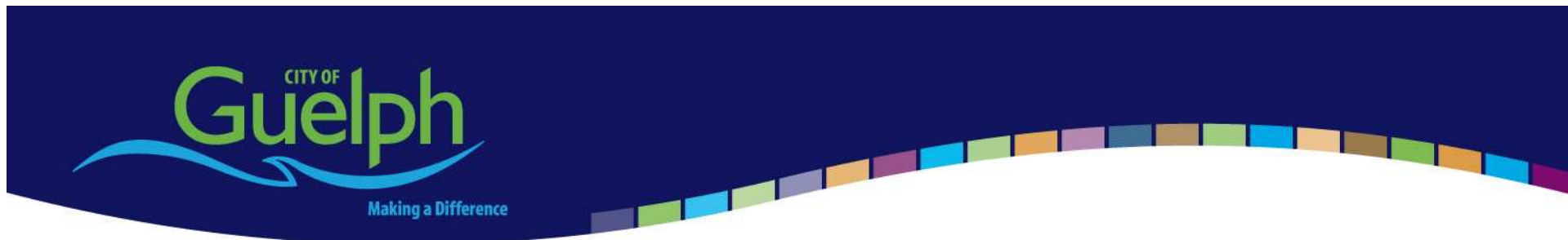
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Reports from Administrative Staff

REPORT	DIRECTION
CSS-2014.15 GUELPH YOUTH COUNCIL ANNUAL UPDATE 1. That the June 11, 2014 report entitled 'Guelph Youth Council Annual Update', be received for information.	Receive
CSS-2014.16 SOUTH END COMMUNITY CENTRE NEEDS ASSESSMENT AND FEASIBILITY STUDY 1. That Council endorse the staff recommendation for the proposed site location of the South End Community Centre and the proposed facility scope, and programming elements included. 2. That the proposed costs for the South End Community Centre be referred to the 2015 capital budget process. 3. That staff be directed to continue discussions with potential partner organizations and report back to the Community and Social Services Committee by January 2015 on the progress of these discussions.	Approve
CSS-2014.17 TOURISM OPERATIONAL REVIEW 1. That the 21 recommendations included in the consultants' report relating to the Tourism Operational Review be endorsed.	Approve

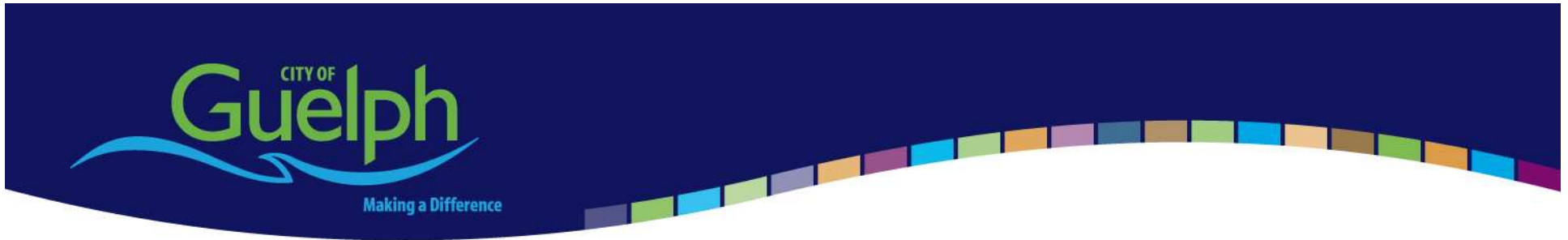
2. That staff be directed to form a Tourism Industry Stakeholder Advisory Committee, to be established no later than Q4 2014.
3. That the remaining 20 recommendations included in the consultants' report be referred to staff and the Advisory Committee to review and establish the timeline for implementation.

Attach.



2013-2014 Guelph Youth Council Review

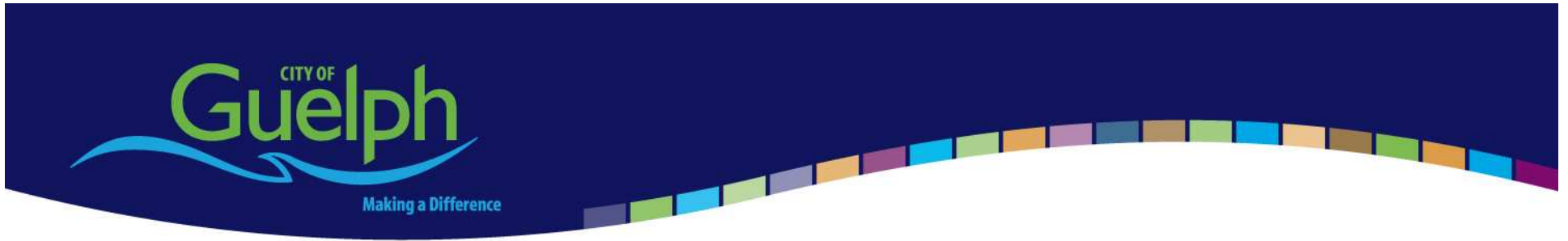
guelph
youth
council



The Guelph Youth Council (GYC) is a group of local youth volunteers (ages 13 – 18) who strive to preserve and enhance the youth culture within our community.

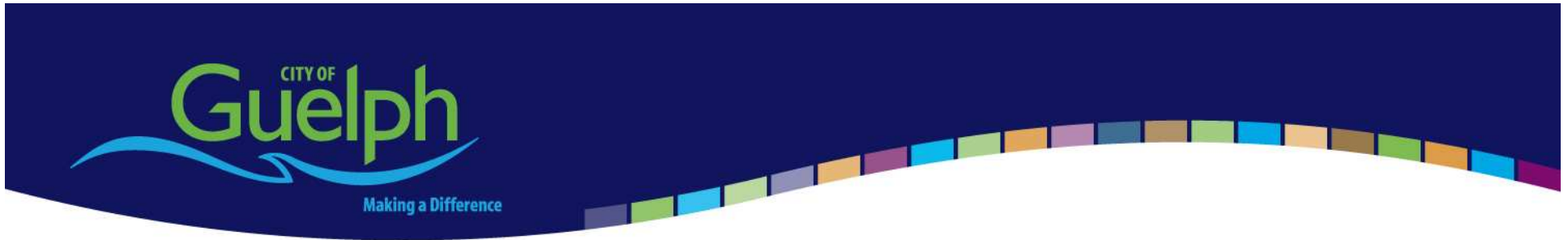
To accomplish this we:

- **Plan and implement various special events and activities**
- **Engage in leadership training and development**
- **Advocate on behalf of youth in our city**



MANDATE

The GYC will be responsive to all youth within the community and will be committed to serving city-wide youth needs and interests. Through the actions of the group, the GYC will empower the youth population in Guelph by providing youth with an opportunity to lead, achieve, and play within our community.



THE 2013-2014 GYC SEASON REVIEW

- 27 general members
- Young leaders between the ages of 13-18
- Upper Grand District School Board and Wellington District Catholic School Board schools and a variety of City Wards
- More than **3,000** hours of volunteer service and engaged more than **1,600** young people in Youth Council activities

Community Involvement

- Multicultural Festival
- Adopt-a-Family
- 2013-2018 Guelph Youth Strategy
- Random Act of Kindness Day
- Project Sid
- Amnesty International Yoga Day

Leadership and Training

- Guelph Wellbeing Leadership Group
- Youth Focus Groups
- Prime Time Youth Radio Show
- Youth Week
- Music Works Stage Works
- ACTIVATE Ontario 2014
- ACTIVATE Guelph 2014
- Multicultural Festival

Celebration of Youth

- Culture Days Youth Concert
- Youth Week
- Music Works Stage Works
- Multicultural Festival
- Prime Time Youth Radio Show

**MAY
1ST**

**MAY
2ND**

**MAY
3RD**

**MAY
4TH**

**MAY
5TH**

**MAY
6TH**

**MAY
7TH**

2014

**youth
week**

Skateboarding at The Ward 6:00-9:00pm
199 Victoria Road South

Volleyball Tournament WECC 7:00-9:00 pm
21 Imperial Road South

Library TAG visits the Elliott Community 170 Metcalfe St. 11:00am

Walk with GLOWW @ Exhibition Park 2:00pm
81 London Road West

STEPS Rock Climbing Guelph Grotto 6:00-8:00pm
199 Victoria road South

Music Works Stage Works River Run Centre
7:00-9:30pm

Music Works Stage Works River Run Centre
7:00-9:30pm

**ALL Youth Events
May 1st-7th are FREE**

Check out the youth blog for more information
www.guelph.ca/youth



For more information please contact Jenn.Bucci@guelph.ca
519-822-1260 Ext. 2678

MusicWorks | StageWorks

YOUTH IN THE SPOTLIGHT

High school students showcase musical talents on stage at River Run Centre



JOIN US

**MAY 6, 2014, 7 PM
MAY 7, 2014, 7 PM**

RIVERRUN.CA • FREE ADMISSION

Seating on first-come basis. Info: **GUELPH.CA/YOUTH**

MusicWorks | StageWorks is a joint mentorship program of River Run Centre and Guelph Youth Council for high school students to learn the art of putting on a professional-style show.


River Run Centre

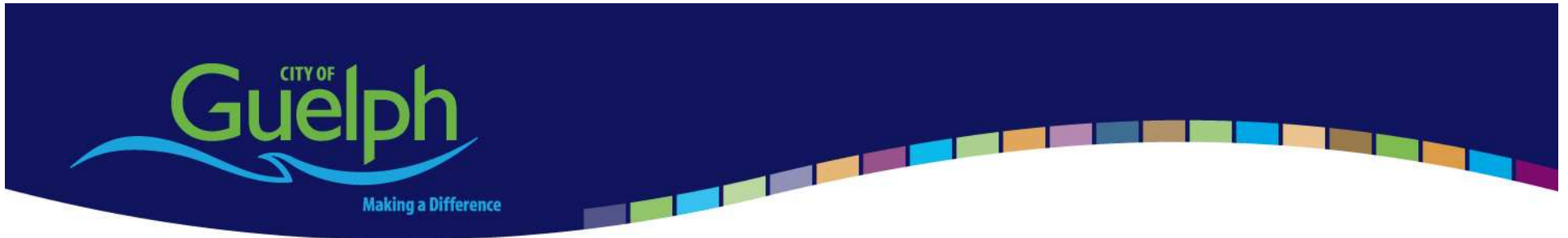

CITY OF Guelph
Making a Difference


guelph
youth
council









ACTIVATE Guelph 2014 Youth Leadership Conference



#REALizeYOUTH



YOUTH TENT

**Schedule of Events: June 6th-8th, 2014
at Riverside Park**

Friday

7:30-9:30 PM

**'Decorating
the Youth
Tent, Around
the World
Map, Multicul-
tural Display',
Crafts**

Movie Night



**Guelph & District
Multicultural Festival**

Saturday

12:00-8:00PM

**12 PM - 6 PM
Youth Soccer
Tournament**

**12 PM - 8 PM
Graffiti Wall**

**4:30-7:30PM
Youth Bands**

**Art Activity
with Cooper
Lang**

**African
Drumming
Workshop**

Henna Tattoos

Sunday

12:00-5:00PM

**12 PM - 5 PM
Outdoor
Pick-up
Volleyball and
Soccer**

**12 PM-5 PM
Graffiti Wall**

**Aussie Rules
with Guelph
Gargoyles**

Magic Cards

Brought to you by:

**guelph
youth
council**

2013-2018 Guelph Youth Strategy

Guelph Youth Council Contributions to the Youth Strategy



Guelph Youth Council Supports the Youth Strategy

- Community Champions
- Youth Advisors to Youth Strategy
- Youth Ambassadors
- Participants in Tasks and Leadership
- Youth Liaisons to the Strategy
- Youth Voice in Strategy Implementation, Monitoring and Evaluation



Objectives 2014-2015

Community Involvement

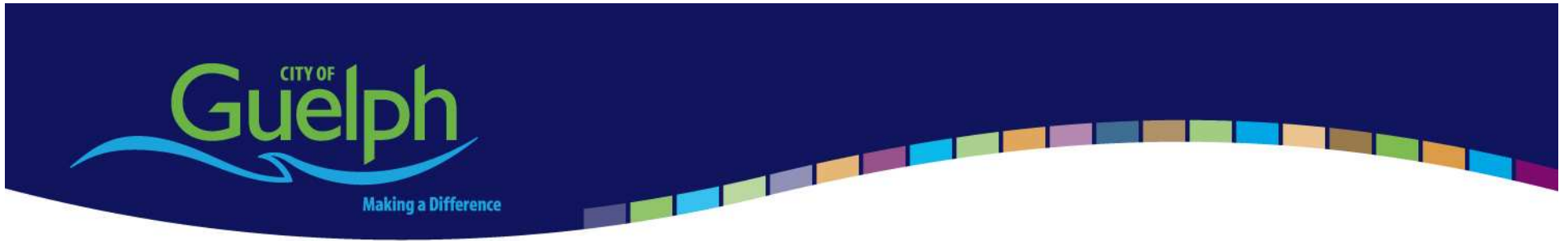
- Multicultural Festival 2015
- Adopt-a-Family
- Youth Advisory Committee
- Guelph Youth Strategy

Leadership and Training

- Host Provincial Youth Forum
- Music Works Stage Works 2015
- Youth Leadership Training
- Guelph Youth Strategy

Celebration of Youth

- Multicultural Festival 2015
- Youth Week 2015
- Volunteer Youth
- Challenge 2015
- Music Works Stage Works 2015



Thank you!



Questions?

STAFF REPORT



TO Community and Social Services Committee

SERVICE AREA Community and Social Services
Community Engagement and Social Services

DATE June 11, 2014

SUBJECT Guelph Youth Council Annual Update

REPORT NUMBER CSS-CESS-1426

EXECUTIVE SUMMARY

PURPOSE OF REPORT

To provide a review of Guelph Youth Council's 2013 – 2014 session, and an overview of Youth Council's 2014 – 2015 goals and objectives.

KEY FINDINGS

Guelph Youth Council continues to be a valuable resource and mechanism for engaging and providing services, supports and youth friendly initiatives in the City of Guelph. Youth Council also provides emerging community leaders with opportunities to engage peers, learn in a supportive environment and build lifelong relationships with City Hall and their community.

FINANCIAL IMPLICATIONS

Youth Council is supported by funds designated within the operating budget of Community and Social Services' Youth Services budget.

ACTION REQUIRED

To receive the report

RECOMMENDATION

1. THAT the June 11, 2014 report entitled "Guelph Youth Council Annual Update" be received for information

BACKGROUND

The Guelph Youth Council (GYC) is a group of local youth volunteers (ages 13 – 18) that strive to preserve and enhance the youth culture within our community. To accomplish this, we liaise with City Council, plan and implement various special events and activities, engage in leadership training and development, and advocate on behalf of youth in our city.

STAFF REPORT



Mandate:

The GYC will be responsive to all youth within the community and will be committed to serving city-wide youth needs and interests. Through the actions of the group, the GYC will empower the youth population in Guelph by providing youth with an opportunity to lead, achieve, and play within our community.

REPORT

2013 – 2014 Review

The 2013 – 2014 session of Guelph Youth Council resumed in September 2013 and began goal planning for the year. This year's council features a diverse group of young leaders between the ages of 13 – 18, representing Upper Grand District School Board and Wellington District Catholic School Board schools and a variety of city wards. Guelph Youth Council is currently sitting at 16 regular meeting participants with 1 youth council assistant coordinator (volunteer). Additionally, there are 10 youth who participate in various events and activities throughout the year, with a total of 27 active youth members.

In total, the 27 members of the 2013 – 2014 Youth Council volunteered more than 3,000 hours of volunteer service and engaged more than 1,600 young people in Youth Council activities.

Community Involvement

Guelph Youth Council continues to develop partnerships with a variety of community partners for the purpose of increasing youth participation and community involvement across Guelph. In September and October 2013, Guelph Youth Council participated in the development and implementation of Rachel's Challenge; an Anti-Bullying campaign with Guelph Police Services. Assemblies and activities engaged over 9,000 high school students and have resulted in several student led anti-bullying initiatives.

During the months of November and December, members of Youth Council fundraised over \$500 for the Adopt-a-Family program through the Children's Foundation. In November, Guelph Youth Council partnered with the John Howard Society to launch Project Sid for Random Act of Kindness Day, a Guelph Community Foundation initiative. Project Sid is a public art piece created by a local youth associated with an Extra Judicial Sanctions Program (EJS).

In April of 2014, Youth Council joined the Wyndham House STEPS program to promote and participate in Amnesty International Yoga Day to raise money and awareness for Amnesty International's work to protect and promote human rights. Additionally, Guelph Youth Council continues to support and monitor the implementation of Guelph's 2013 – 2018 Youth Strategy, holds membership on the

STAFF REPORT



South End Recreation Centre Working Group and contributed and endorsed the Wellington Dufferin Guelph Youth Charter.

Leadership and Training

Leadership and Training opportunities are vital in developing young ambassadors within our city. Throughout 2013 – 2014, Youth Council members have supported the Provincial Council on the Youth Opportunities conference organizing team, held membership on the Guelph Wellbeing Leadership team and hosted youth focus groups with the YMCA-YWCA Youth Leader Corps and the Teen Advisory Committee with the Guelph Public Library. These focus groups were based on youth development, youth voice, recreation, and programming.

In November 2013, three Guelph Youth Council members started the Prime Time Youth Radio Show on CFRU 93.3FM, Guelph's Campus and Community Radio Station. Since November, Youth Council members have aired over 20 shows with a variety of topics, interviews and music choices. During Youth Week (May 1 – 7), Guelph Youth Council partnered with the River Run Centre for the second year in a row to present Music Works Stage Works 2014, a youth performing arts and mentorship program sponsored by TD Canada Trust. Youth Council members learned how to put on a show from concept development to the performance, including promotion, hospitality and technical and stage etiquette.

In February 2014, three of our Youth Council members had the privilege to attend the ACTIVATE Ontario Youth Leadership Conference in Ottawa. ACTIVATE Ontario provides youth leaders with an unprecedented opportunity for civic engagement and personal growth. The initiative engages and trains teams of youth leaders to play an active role in increasing sport participation, self-esteem, and leadership of youth across Ontario.

Youth Council participants were certified as ACTIVATE trainers and received \$12,650 in funding to plan, organize and facilitate their own ACTIVATE Leadership Forum in Guelph. On May 9 – 11, Guelph Youth Council hosted ACTIVATE Guelph 2014 at the University of Guelph. ACTIVATE Guelph was a youth developed and led leadership conference hosting 35 young leaders from various communities in Southwestern Ontario. Participants participated in 3 days of workshops, activities, and action planning to improve youth services and opportunities in their home communities.

Celebration of Youth

Celebrating the Youth Voice, Youth Culture and Youth as a whole, is a large function of Guelph Youth Council. During September 2013, Guelph Youth Council partnered with the City of Guelph's Culture and Tourism department to host a two day Youth Concert in St. George's Square during the Culture Days Celebration.

STAFF REPORT



Each year, our members inspire, plan and participate in seven days of youth activities for Youth Week (May 1 – 7). During Youth Week, Guelph Youth Council and the River Run Centre presented Music Works Stage Works 2014, a youth performing arts and mentorship program sponsored by TD Canada Trust. Youth Council engaged over 90 youth over a two-day showcase in music and spoken word.

Lastly, Guelph Youth Council will be hosting a Youth Tent at the Multicultural Festival June 6 – 8, 2014 at Riverside Park. The Youth Tent includes recreational activities, workshops, art and music, as well as an opportunity to promote Guelph Youth Council to the community.

2014 – 2015 Objectives

Throughout the 2013 – 2014 Guelph Youth Council term, the group has started to develop objectives for the 2014 – 2015 sessions and has begun work planning for each individual initiative.

Preliminary objectives set by Youth Council at the end of the 2013 – 2014 sessions include but are not limited to:

- Host a Provincial Youth Council/Youth Group Forum
- Continue hosting Guelph District Multicultural Festival's Youth Tent
- Continue supporting Children's Foundation Holiday Adopt-A-Family campaign
- Plan seven days of youth activities for National Youth Week May 1 – 7, 2015
- Partner with the Volunteer Centre of Guelph-Wellington to plan the 2014 Youth Challenge volunteering initiative
- Continue to partner with the River Run Centre to host the TD Youth Mentorship Program, a performing arts opportunity for youth during Youth Week in May 2015
- Continue to act as the Volunteer Centre of Guelph-Wellington's Youth Advisory Committee
- Participate in a Youth Leadership Training Centre of Ontario's Learning Retreat
- Expand Youth Council's capacity to support, inform and discuss municipal strategies and direction as they pertain to youth
- Support and monitor the implementation of Guelph's 2013 – 2018 Youth Strategy

CORPORATE STRATEGIC PLAN

Innovation in Local Government

2.3 Ensure accountability, transparency and engagement

STAFF REPORT



City Building

- 3.1 Ensure a well designed, safe, inclusive, appealing and sustainable City
- 3.3 Strengthen citizen and stakeholder engagement and communications

DEPARTMENTAL CONSULTATION

Community Engagement: Youth Services

COMMUNICATIONS

N/A

ATTACHMENTS

ATT-1 Guelph Youth Council Terms of Reference

Report Author

Jenn Bucci
Youth Services Coordinator
Community and Social Services

Approved By

Barbara Powell
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Recommended By

Derrick Thomson
Executive Director
Community and Social Services
519-822-1260 ext. 2665
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Terms of Reference



Profile

The Guelph Youth Council (GYC) is a group of local youth volunteers (ages 13 - 18), committed to the preservation and enhancement of youth culture within our city. The GYC plays an active role in ensuring that the collective 'voice' of the local youth population is heard and represented throughout the community. This is achieved by:

- Regularly planning and implementing special events and activities.
- Liaising with City Council and other key decision-makers within the community.
- Networking with various youth-based organizations and agencies.
- Raising awareness of the positive contributions that youth are making to our community.
- Engaging in positive and constructive social activism.
- Volunteering at various community-based events and activities.

Description

GYC members generally meet every Wednesday (4:30 - 5:30 pm) at City Hall in downtown Guelph. The meetings begin in mid September and operate until the end of June. The group does not meet on holidays. Depending on project workload, additional meetings may need to be called throughout the course of the year. The GYC works under the direction of the Youth Services Coordinator in order to fulfill their mandate, values, and goals.

Mandate

The GYC will be responsive to all youth within the community and will be committed to serving city-wide youth needs and interests. Through the actions of the group, the GYC will empower the youth population in Guelph by providing youth with an opportunity to lead, achieve, and play within our community.

Values

- We believe that youth are an integral part of Guelph, and have inherent rights and responsibilities.
- We believe that youth are able to make positive contributions to the community.
- We believe that an investment in young people is an investment in the future.
- We believe that there is strength in diversity.
- We believe that all youth bring with them a unique and important viewpoint.
- We believe that youth should be encouraged and given the opportunity to take a leading role in issues that affect their lives; and that youth should be consulted whenever decisions that affect them are being made.

Goals

- To facilitate and forge strong connections between youth in the community and the City of Guelph.
- To advocate to City Council and other key decision-makers, on behalf of the youth of Guelph.
- To enhance the lives and opportunities of all youth living in Guelph.
- To positively enhance the profile of youth in our city.
- To influence change, through positive action.
- To respect and celebrate the diversity of the youth community in Guelph.
- To provide youth with leadership opportunities that will encourage personal growth.
- To think 'globally' and take action on social issues that have a global impact. (social activism)

Terms of Reference



Composition of the Council

- Membership is limited to youth between the ages of 13 - 18.
- Membership is limited to youth that are currently residing within the city of Guelph.
- The council shall strive to create a representative and diverse group of young people.
- All new members are required to submit a completed Standard Application form, meet with the Youth Services Coordinator, and complete a waiver form, prior to becoming part of the Guelph Youth Council.
- An Executive Committee will help provide core leadership to the group. The Executive Committee will be determined by a voting process. Those not on the Executive Committee, will be part of the General Membership of the GYC.

Governing Structure

The Guelph Youth Council Executive Committee is responsible for the daily operation of the Guelph Youth Council, under the direction and supervision of the Youth Services Coordinator. The Guelph Youth Council is sponsored by the City of Guelph. Therefore, the Youth Services Coordinator reserves the right to review and veto any decisions and actions that do not match the philosophy of the corporation.

Youth Services Coordinator

The Youth Services Coordinator is a full-time employee of the City of Guelph, and will work to maintain the values of the corporation, while also assisting the Guelph Youth Council in fulfilling their mandate, upholding their values, and achieving their goals.

Specifically, the Youth Services Coordinator shall:

- Schedule meetings, supply all members with a calendar of meeting dates/times.
- Work with the GYC Chair to create an agenda for each meeting.
- Assist with the development of 'timeline's, 'task lists', and other aspects of project management.
- Track and support council member's involvement.
- Monitor all financial matters for the council.
- Review and approve all decisions made by the GYC.
- Perform operational day-to-day tasks, on behalf of the GYC.
- Recruit new members, and provide appropriate training and orientation.
- Facilitate the development of partnerships and collaborations with key stakeholders.
- Provide regular GYC updates to City of Guelph staff.
- Function as GYC chaperone at all council-related events, activities, and training opportunities.
- Resolve any internal conflict between members, by employing effective conflict resolution techniques.
- Preserve the integrity of the GYC 'brand' within the community.
- Oversee the online 'presence' of the GYC (Facebook Group, Website, Blog, etc).
- Maintain an up-to-date listing of all GYC members, including relevant contact info.

Meetings

- Meetings will be held every Wednesday (holidays excluded) from 4:30 - 5:30 pm @ City Hall in downtown Guelph, from mid September until the end of June. Other meetings may be necessary throughout the year (depending on project development/workload). These meetings will be held at the discretion of the Youth Services Coordinator, the Executive Committee, and the Project Leaders.
- Members must be present, unless previously arranged with the Youth Services Coordinator, at all council functions, events, and weekly meetings. Failure to attend these meetings may result in the removal of the individual from the council.

Terms of Reference



Executive Committee

The Executive Committee is responsible for providing youth-based leadership and direction to the Guelph Youth Council. The Executive Committee members assume all of the duties of the General Membership, while also assuming additional leadership responsibilities. The Executive Committee works very closely with the Youth Services Coordinator. Executive Committee members should be responsible, organized, and enthusiastic. Due to the nature of the Executive positions, any individual interested in becoming part of the GYC Executive Committee must be prepared to invest a lot of time and energy into the group, as these positions require an elevated sense of commitment.

The committee is comprised of the following members:

- Chair
- Vice-Chair
- Director - Communications & Public Relations
- Director - Social Activism
- Director - Group Dynamics

Selection of the Executive Committee

- Elections for the Executive positions will be held in October, on an annual basis.
- Applications for Executive positions will be accepted annually, between July - October. The deadline for Executive Applications will be posted on the guelph.ca/youth website.
- Executive Committee positions are open to anyone (13 - 18 years of age), even if you are a new member of the GYC. To apply, individuals are responsible for completing an Executive Application Form (in addition to a standard GYC Volunteer Application Form). Individuals may apply for more than one position by indicating the desired position(s) on their Executive Application Form.
- If a large number of applicants seek a position on the GYC Executive Committee, the candidates may be asked to address the group at one of the weekly meetings, explaining their rationale for seeking an Executive position.
- Once all applications have been received, the Youth Services Coordinator will put together a ballot. The ballot will be circulated and all GYC members will vote (confidentially) on the applicants that are listed. Once the voting is complete, the Youth Services Coordinator will send around an e-mail to the group, with the names of the new Executive Committee members. If there is a tie, another vote will be held to break the tie between the individuals that received the same number of votes.
- If any positions remain vacant, the Youth Services Coordinator will assume the responsibilities of that position until it is filled.
- Once elected, the Executive Committee will oversee the actions of the group for the current session (October - June). In June of each year, the Executive Committee will dissolve and a new Executive Committee will be elected for the following session.
- A new Executive Committee will be selected each year in October. The election process will follow the steps listed above. Members on the previous Executive Committee do have the option of seeking another term, but they will once again have to participate in the election process (with all of the other potential applicants), to see if they are re-elected.

Terms of Reference



Position Descriptions

Chair

The *Chair* works to ensure that the GYC is upholding its mandate, values, and goals. The Chair is responsible for facilitating the weekly meetings and managing the decision making process. The Chair is responsible for upholding the values of the GYC and is responsible for providing support to the entire group. The Chair will ensure that all decisions made by the group, have been reviewed and approved by the Youth Services Coordinator. The Chair is expected to assume their role with enthusiasm and commitment.

Specifically, the Chair shall:

- Facilitate the weekly GYC meeting and create meeting agendas (with the Youth Services Coordinator).
- Set the 'tone' of the meetings, lead by example, and encourage team-building.
- Ensure that the democratic process is upheld (decisions are brought to a vote by the membership).
- Encourage consensus-decision making, wherever possible.
- Keep the Youth Services Coordinator apprised of the actions of the council at all times.
- Work collaboratively with the Youth Services Coordinator on all GYC matters.
- Ensure that everyone has a chance to be heard, and remains positive, friendly, and fair at all times.
- Continually monitor the group to ensure that it is functioning as a cooperative and cohesive team.
- Function as a catalyst in group discussions, encouraging all members to share their ideas.
- Remain approachable, friendly, and compassionate to all members of the group.
- Organize, develop, and participate in all GYC community presentations (City Council updates, etc).
- Actively contribute to the GYC online 'blog'.
- Represent the GYC at any social function, meeting, or event that is deemed relevant to the group.

Vice-Chair

The *Vice-Chair* acts as Chair (and assumes all of their associated responsibilities), whenever the Chair is unable to fulfill his/her duties. They are also responsible for providing direct assistance to the Chair, in order to ensure that the GYC operates in an effective and efficient manner.

In addition to these duties, they shall:

- Assist the GYC Directors and Project Leaders with their assigned tasks and responsibilities.
- Ensuring that GYC stays within budget parameters, as determined by the Youth Services Coordinator.
- Ensure that the GYC is represented on community groups or committees where youth input is needed.
- Actively contribute to the GYC online 'blog'.
- Represent the GYC at any social function, meeting, or event that is deemed relevant to the group.

Director - Social Activism

The *Director - Social Activism* is responsible for exploring and coordinating social advocacy/awareness opportunities that may be of interest to the Guelph Youth Council (Amnesty International campaigns, youth shelters/homeless youth, Speed River Clean-up, etc). These opportunities must reflect the mandate, values, and goals of the group. As opportunities become available, the Director - Social Activism will bring them in front of the group for their consideration.

In addition to these duties, they shall:

- Actively contribute to the GYC online 'blog'.
- Representing the GYC at any social function, meeting, or event that is deemed relevant to the group.

Terms of Reference



Director - Communications & Public Relations

The *Director - Communications & Public Relations* is responsible for all internal and external communications that pertain to the GYC.

These duties include:

- Taking 'minutes' at the weekly meetings and sending them to the rest of the group (within three days of a meeting).
- Overseeing the creation of all media pieces relating to the GYC. (Note - This does not mean that they are necessarily responsible for actually creating all of the documents (flyers, posters, etc). It simply means that they are responsible for ensuring that all posters are created in a timely fashion).
- Assembling all potential online 'blog' contributions from GYC members and forwarding them to the Youth Services Coordinator for review and posting.
- Assisting the Youth Services Coordinator with the function of the GYC 'Facebook' Group.
- Exploring potential GYC promotional opportunities within the community.
- Coordinating the development of all GYC media/press releases, in collaboration with the GYC Chair and the Youth Services Coordinator.
- Establishing (and maintaining) contact with the various High School Student Councils, in order to expand our communication network.
- Assisting the Chair with the development of all GYC community presentations (City Council, etc).
- Forwarding all media pieces (posters, flyers, press release, etc) to the Youth Services Coordinator for 'branding' and 'approval' before the documents 'go public'.
- Actively contributing to the GYC online 'blog'.
- Representing the GYC at any social function, meeting, or event that is deemed relevant to the group.

Director - Group Dynamics

The *Director - Group Dynamics* is responsible for monitoring and enhancing the overall team dynamics of the group. They are responsible for researching potential training/team-building opportunities for the group, as well as planning various social activities to promote overall team 'bonding' and development.

This is accomplished by:

- Searching for potential 'team-building' and leadership initiatives that could benefit the group. For example, leadership retreats, group seminars, and other youth-based training opportunities. It is their responsibility to find these types of initiatives and bring them to the group for their consideration.
- Organizing social activities for the GYC. These activities could include - holiday parties, pot-luck dinners, going to the movies, mini-golf, etc. These activities will provide an opportunity for team-building, group 'bonding', and will help create positive relationships between all GYC members.
- Representing the GYC at any social function, meeting, or event that is deemed relevant to the group.
- Actively contributing to the GYC online 'blog'.

Terms of Reference



Action Groups / Project Leaders

Action Groups are an integral part of the Guelph Youth Council. Action groups are formed when the council decides to take on a specific project (Youth Week, Speed River Clean-up, etc). Once it is determined that an Action Group is necessary, a member of the General Membership will be selected as the 'Project Leader' for that particular group. The 'Project Leader' will then assume the responsibility of leading the Action Group, and will be responsible for the following:

- Keeping the Executive Committee and Youth Services Coordinator updated on the project status.
- Recruiting other members of the Guelph Youth Council to assist with project development.
- Creating a 'timeline' and 'task list' associated with the project.
- Establishing and meeting all deadlines associated with the successful implementation of the project.
- Scheduling additional Action Group meetings whenever they are needed, in conjunction with the Youth Services Coordinator.
- Conducting a thorough evaluation of the project, once it is complete.

Note - Executive Committee members cannot serve as Project Leaders, but are still responsible for joining and participating in Action Groups as they form. This approach provides other GYC members with an opportunity to develop their leadership skills and experience.

General Membership

Individuals who do not hold a position on the Executive Committee, are considered to be part of the General Membership of the group. The General Membership is an integral part of the Guelph Youth Council and Requires enthusiasm, commitment, and dedication from everyone involved.

The General membership is responsible for:

- Voting on every decision that affects the Guelph Youth Council.
- Bringing new ideas/initiatives to the group.
- Assisting with the development and implementation of activities and events.
- Attending all activities, events, functions, presentations and meetings of the Guelph Youth Council.
- Acting as a role model to other youth within the community.
- Actively recruiting new members to the group.

Note - Any individual seeking to join the Guelph Youth Council as a General Member, is free to do so at any time. **Recruitment for new General Members is always open**. To apply, individuals can complete a Standard Application Form found on the guelph.ca/youth website and forward it to the Youth Services Coordinator.

Removal of Members

If a member of the Executive Committee is failing to perform their duties, the Youth Services Coordinator and the individual will meet to discuss the problem and establish steps to resolve the issue. These steps could involve the individual resigning from the position, or the development of an action plan to correct the issues. If it is determined that an individual will be resigning from their position, an election will be held in order to fill the vacancy.

All members of the GYC are expected to be at every GYC meeting, event, and function. If a member misses **three meetings**, events, or functions (without notifying the Youth Services Coordinator **in advance** of their absence) during the course of a session, they will be automatically removed from the council.

Terms of Reference



Voting

The GYC will utilize a 'voting' system in order to arrive at group decisions. Before the group begins a new initiative, activity, or undertaking of any kind, the item must be brought in front of the group (at a weekly GYC meeting) where it will be subject to a group vote. For example, if somebody in the group decides that they would like the group to plan a festival in downtown Guelph, they must first bring this idea to the group where the feasibility of the event will be discussed. Once the discussion has taken place, the Chair will then ask the group to vote on whether or not the GYC should adopt the proposed idea. To be accepted, the item must receive a majority (greater than 50%) of the votes (Note - only individuals in attendance at the meeting are eligible to vote on meeting items). By adopting this democratic process, it ensures that every member of the group has a role in GYC decision making.

Note - the Youth Services Coordinator must be present during all group voting.

Grievances

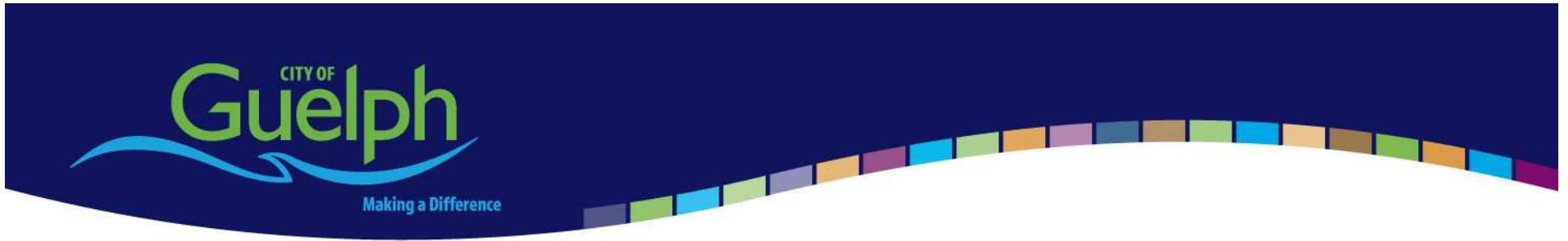
If a member of the GYC has a problem with any aspect of the group (members, team cooperation, peer conflict, etc), they are encouraged to approach the Youth Services Coordinator with their concern(s). From there, the Youth Services Coordinator will record the complaint and determine if further action needs to be taken in order to rectify the problem. The identity of any individual filing a complaint with the Youth Services Coordinator will always be kept strictly confidential.

Collaboration Limitations

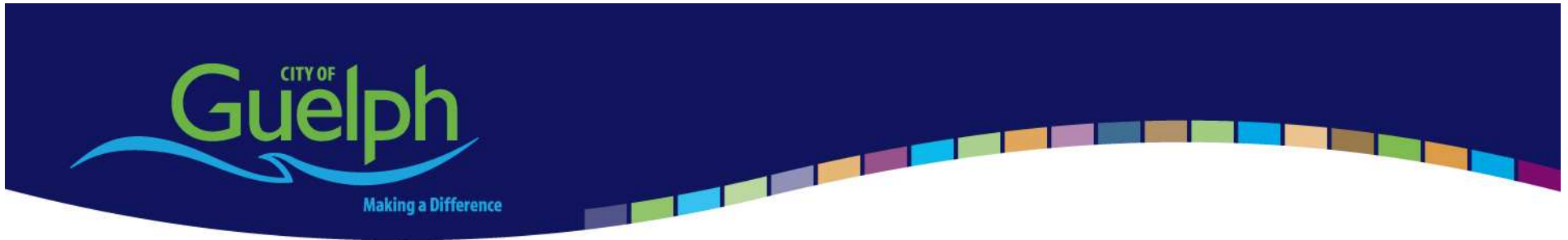
As the Guelph Youth Council actively seeks to build new relationships and partnerships within the community, the following statement will be used to guide all GYC collaborations.

The Guelph Youth Council will not consider or enter into any partnership, sponsorship, or strategic alliance that:

- *Requires 'endorsement' of a specific product or brand.*
- *Is based entirely on 'contingent' success.*
- *Requires the Guelph Youth Council members or partners to purchase product in order to participate.*
- *The partner's main business focus or activities appear (or could be taken to appear) in contradiction or conflict with the goals, mandate, or values of the Guelph Youth Council.*

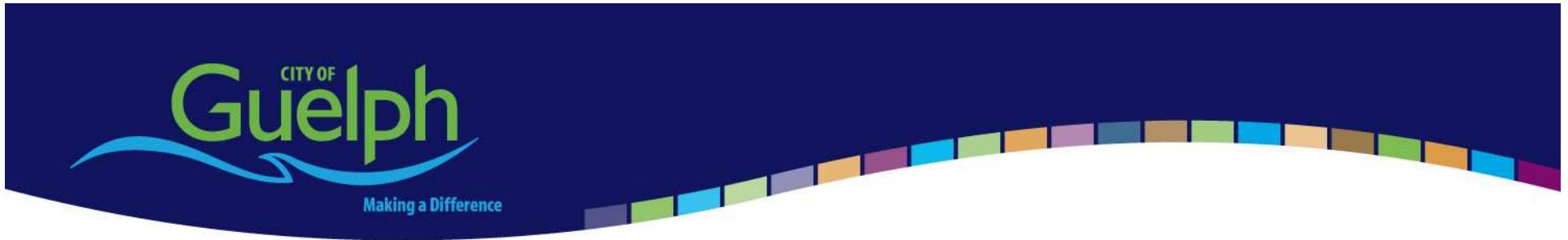


South End Community Centre Needs Assessment and Feasibility Study



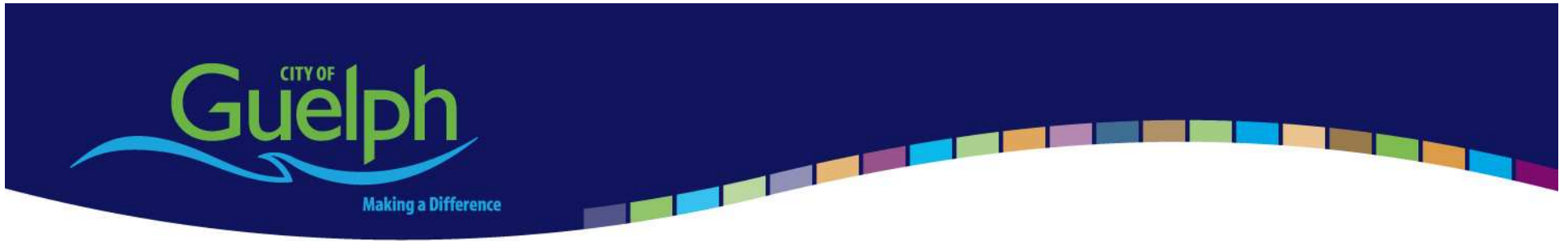
Five Step Process Completed

1. Inventory and Analysis to report on existing conditions, programs and facilities
2. Needs Assessment to identify and prioritize recreation needs, both current and projected
3. The identification and evaluation of Strategic Options to delineate preferred community generated options to satisfy needs
4. Feasibility Study to identify the preferred option with costs and concept drawings
5. Implementation Strategy to create a plan with priorities, costs, funding models, monitoring and next steps



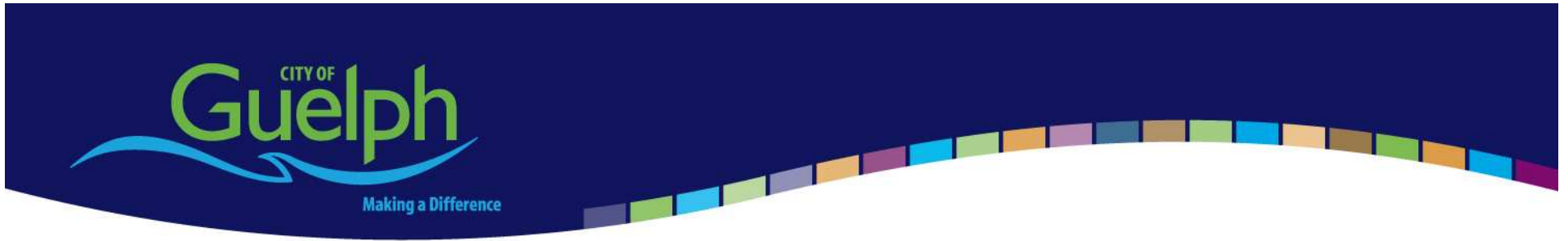
Next Steps – Overview

- Confirmation of site for South End Community Centre
- Confirmation of programming elements and overall building scope
- Direction that staff actively negotiate with potential partner organizations
- Referral of capital cost to 2015 Capital budget process



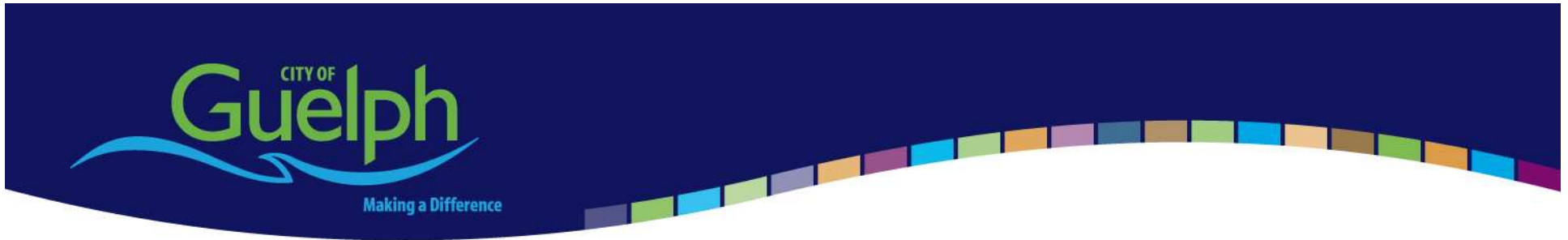
Site Confirmation

- Seeking Council's endorsement for the proposed site location of the South End Community Centre
- Site location to be the City owned lands immediately south of Bishop MacDonell High School
- South of Clair Road, off Poppy Drive



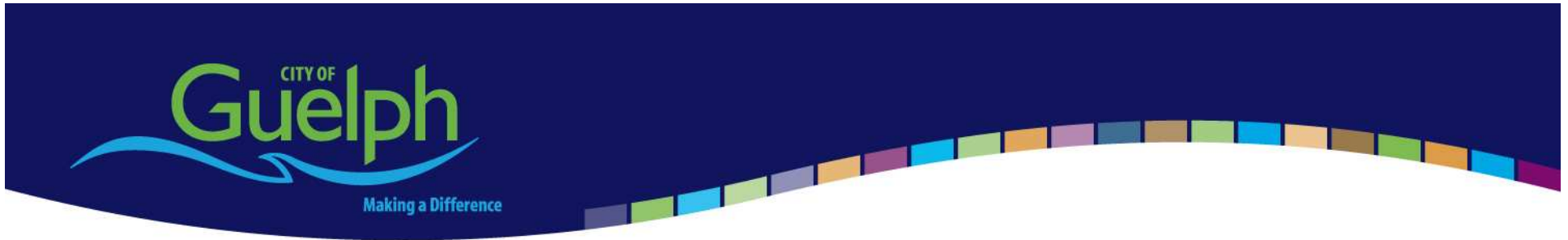
Programming Elements

- Seeking Council's endorsement of the proposed facility scope and programming elements
- Up to 150,000 square feet
- To include:
 - two ice pads
 - aquatics facility
 - seniors' programming space
 - multi-purpose gymnasium
 - meeting room spaces



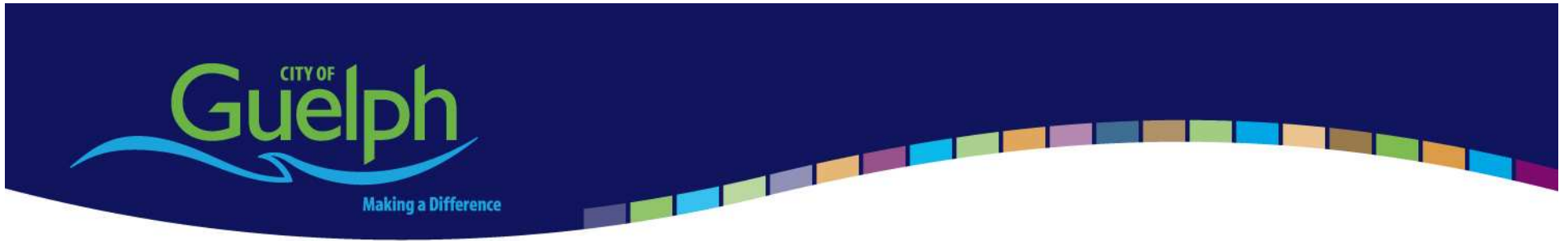
Partnership Opportunities

- Once Council has endorsed the site location and the programming elements, staff can further negotiate with potential partners, including the Wellington Catholic District School Board
- Further conversations will begin to scope out the nature of this partnership including:
 - possible shared use agreements
 - determining how best to situate the community centre on the site, taking into account the existing high school facilities
 - potential synergies regarding space usage



Financial Implications

- Based on the Class D Assessment, the cost estimate for the proposed facility up to 150,000 SQFT is \$59,130,204
- The financial implications are to be referred to the 2015 Capital budget process
- Opportunities may exist for reducing this capital cost subject to negotiations with potential partner organizations
- Staff will report back to Council by Q1 2015 in advance of the 2015 Capital budget presentation and deliberation



Questions?

STAFF REPORT



TO Community and Social Services Committee

SERVICE AREA Community and Social Services
Recreation

DATE June 11, 2014

SUBJECT South End Community Centre Needs Assessment and Feasibility Study

REPORT NUMBER CSS-PR-1423

EXECUTIVE SUMMARY

PURPOSE OF REPORT

To provide an overview of the results of the consultant-led South End Recreation Centre Needs Assessment and Feasibility Study, and recommend next steps for review, evaluation and implementation of the recommendations.

KEY FINDINGS

In August 2013, the City of Guelph issued a Request for Proposals (RFP) to undertake a detailed Recreation Facility Needs Assessment and Feasibility Study for the whole of the city, with a focus on the south end (identified as south of Stone Road) comprising sections of Wards 1 and 5 and the whole of Ward 6. The RFP was awarded to Sierra Planning and Management; the project began in October 2013 and was completed in May 2014.

The project is intended to further study the recommendations outlined in the 2009 City of Guelph Recreation, Parks and Culture Strategic Master Plan and South End Component Study by updating the needs assessment and confirming the requirement for a new facility in the appropriate location, with the preferred community design elements, guided by sound operational business planning and partnership assessment.

The study was conducted through five stages of work: Inventory and Analysis to report on existing conditions, programs and facilities; Needs Assessment to identify and prioritize recreations needs both current and projected; The identification and Evaluation of Strategic Options to delineate preferred community generated options to satisfy need; Feasibility Study to identify the preferred option with costs and concept drawings; and the Implementation Strategy to create a plan with priorities, costs, funding models, monitoring and next steps.

Based on the consultants' assessment of the information gathered during the

five stages described above, combined with the results of the feedback received during the project community engagement opportunities, Sierra Planning and Management have recommended that a recreation/community centre facility is required in the south end of the city. Further, their findings conclude that the facility should be up to 150,000 square feet and include two ice pads, an aquatics facility, seniors' programming space, a multi-purpose gymnasium and meeting room spaces.

Their recommendation is that the most feasible and cost effective location for the South End Community Centre is on the existing City owned lands located immediately south of Bishop MacDonell High School on Poppy Drive, off of Clair Road. Preliminary site investigation has indicated that a facility of this size can be accommodated on the existing parcel of land.

FINANCIAL IMPLICATIONS

The cost estimate for the proposed facility is \$59,130,204. This is based on a Class D Indicative Assessment, which takes a functional plan and a comprehensive list of project scope and building size, and assesses the potential cost based on a per square foot estimate for these specific building components. This costing includes a 20% contingency allowance. Staff will bring a recommendation forward as part of the 10 year capital budget process in early 2015 with funding options that will address how best to incorporate this facility into the capital plan.

ACTION REQUIRED

That Council endorse the staff recommendation regarding the site location for the South End Community Centre, refer the proposed costs to the 2015 capital budget process, and direct staff to continue discussions with potential partner organizations.

RECOMMENDATION

1. THAT Council endorse the staff recommendation for the proposed site location of the South End Community Centre and the proposed facility scope and programming elements included.
2. THAT the proposed costs for the South End Community Centre be referred to the 2015 capital budget process
3. THAT staff be directed to continue discussions with potential partner organizations and report back to the Community and Social Services Committee by January 2015 on the progress of these discussions.

BACKGROUND

For several years, the City of Guelph has identified that a community/recreation facility was required to service the rising population of the south end. In 2011, the south end had a total population of 32,631 residents, accounting for 27 percent of the total population of Guelph. In August 2013, the City issued a Request for Proposals (RFP) to undertake a detailed Recreation Facility Needs Assessment and Feasibility Study that would be city-wide and would have community-specific focus on the south end, (identified as south of Stone Road), comprising sections of Wards 1 and 5 and the whole of Ward 6.

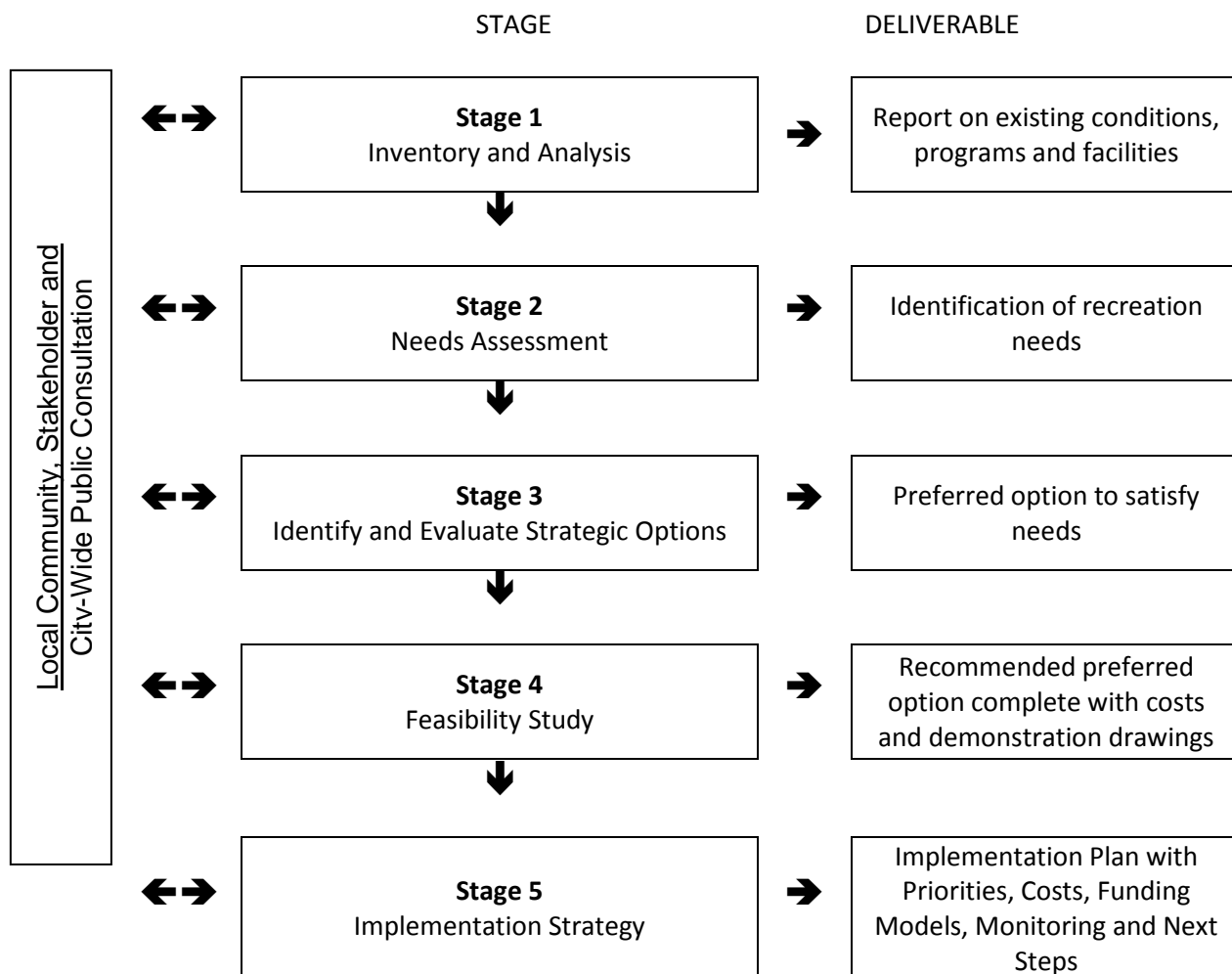
Evidence-based benefits of municipal recreation and parks services are well documented. Research has shown that recreation and parks improve physical and mental health, reduce health care costs, provide positive lifestyle choices for youth at risk, and that access to recreation facilities is a vital contributor to the Community Wellbeing (Use of Benefits of Local Government Recreation and Parks Service: An Ontario Perspective/2009 Parks and Recreation Ontario). This project is intended to address the stated need to provide additional recreation facilities in the south end (south of Stone Road), one of Guelph's rapidly growing areas.

The project included the development of an Implementation Strategy to re-affirm both the immediate recreation facility needs, and the future needs in the south end study area, while addressing city-wide needs as well. Specific to a South End Community Facility, the study was to confirm that a facility remained a priority and if confirmed, to identify the best location, size, configuration and amenities to be included, as well as assessing potential partnership scenarios.

REPORT

After evaluating the submissions, the RFP was awarded to Sierra Planning and Management. Work began in October 2013 with a completion date of June 2014.

There were five stages to the project as outlined in the original RFP.



Included in the report from Sierra Planning and Management are a service area profile of trends in the City as a whole and more specifically in the south end study area, an analysis of the planned growth and dynamics of change for the community, facility inventory update and noted changes since the last study in 2009, an assessment of the quality of and satisfaction with the existing supply of facilities, and an overview of the results of the public consultation work.

Part of the community engagement work was a broad-based survey of recreation facility needs which, in part, informed the plans for the upcoming renovation of the Victoria Road Recreation Centre. The results further complement the recommendations contained in the South End Community Centre report for size, components and location.

The attached report includes the recommendation that the best location (within the public land portfolio), for the proposed South End Community Centre is on existing City-owned lands located immediately south of Bishop MacDonell High School on

STAFF REPORT

Poppy Drive, off of Clair Road. Extensive research and evaluation was undertaken to identify other potential land available to site a recreation facility in the study area, but it was determined that the recommended site met all of the following evaluation criteria: ownership, size, existing site use and surrounding uses, site development constraints, ease of access via local public transit, local automobile access, proximity to other municipally owned facilities, official plan and zoning, and parcel configuration. The evaluation criterion was then compared to “relative importance on the Public Survey” with the following noted:

1. 64 percent of respondents indicated that ability to efficiently accommodate a range of uses with the design was the most or second most important consideration.
2. 50 percent of respondents indicated that the future capacity to expand amenities on the site was the most, or second most important consideration
3. 40 percent of respondents indicated that ease of access via public transit was the most, or second most important consideration

Based on their assessment of the community need projected out to the year 2031 and combined with the feedback received during the community engagement process of the project, the consultants are recommending a facility of up to 150,000 square feet including two ice pads, an aquatics facility, seniors’ programming space, a multi-purpose gymnasium, and meeting room spaces. The specified components will be further investigated and detailed at future community engagement opportunities. A detailed site assessment has indicated that a facility of this size can be accommodated on the existing parcel of land.

Staff has begun preliminary conversations with representatives from the Wellington Catholic District School Board (WCDSB) about possible partnership opportunities given the preferred site location. Subject to Council’s endorsement of this site, further conversations will begin to scope out the nature of this partnership including any possible shared use agreements, and determining how best to situate the community centre on the site, taking into account the existing high school facilities.

Based on the consultant’s recommendations for the facility, the cost estimate is \$59,130,204. This is based on a Class D Indicative Assessment, which takes a functional plan and a comprehensive list of project scope and building size, and assesses the potential cost based on a per square foot estimate for these building components. This costing includes a 20% contingency allowance, which is standard for a Class D assessment and may be needed to cover inflation in both labour and materials cost overtime, as well as other project unknowns. The project cost estimate and contingency amounts do not include an allowance for cost escalation beyond 2014.

Following the continued conversations with potential partner organizations, including the WCDSB, staff will bring a recommendation forward as part of the 10

STAFF REPORT

year capital budget process in early 2015 to incorporate this facility into the capital plan.

Further design work and community engagement with community members, stakeholders and key user groups will continue into 2015 to finalize the specific building components within the overall square footage as outlined in the attached report.

CORPORATE STRATEGIC PLAN

Innovation in Local Government

- 2.1 Build an adaptive environment, for government innovation to ensure fiscal and service sustainability
- 2.2 Deliver Public Service better
- 2.3 Ensure accountability, transparency and engagement

City Building

- 3.1 Ensure a well-designed, safe, inclusive, appealing and sustainable City
- 3.2 Be economically viable, resilient, diverse and attractive for business
- 3.3 Strengthen citizen and stakeholder engagement and communications

DEPARTMENTAL CONSULTATION

Community Engagement
Corporate Building Maintenance
Corporate Communications

COMMUNICATIONS

A full communications / engagement plan has been in place throughout the term of this project, and continued community engagement will continue into the detailed design phase of the project.

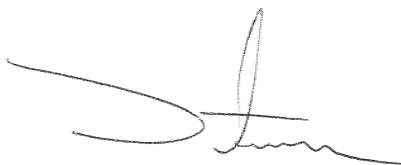
ATTACHMENTS

- ATT-1 Sierra Planning and Management Consultants – City of Guelph: Recreation Facility Needs Assessment, Feasibility Study and Implementation Strategy



Approved By

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Recommended By

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City of Guelph:

Recreation Facility Needs Assessment, Feasibility Study and Implementation Strategy: Phase 5 Feasibility Assessment



May 2014

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Executive Summary:

Purpose and Structure of Report

The City of Guelph Recreation Facility Needs Assessment, Feasibility Study and Implementation Strategy: Phase 5 Feasibility Assessment specifically addresses form, function, location and operating principles of a new multi-use recreation centre for the South End of the City of Guelph. This analysis is based upon the findings of our Phase 1 Needs Analysis which should be read in conjunction with this report.

The specific purpose of the report is to provide a complete picture of the following elements:

- a) What recreational infrastructure is required and should form part of the South End Recreation Centre?
- b) Where should the facility be located?
- c) What does the building and site include?
- d) What might the building and site look like when developed?
- e) What are the order of magnitude capital costs?
- f) What would it cost to operate the facility in net terms?

The report summarizes the findings of Phase 1 in terms of growth dynamics and locational analysis, as well as identifying how community engagement has helped to refine the initial functional program and concept design. It provides a review of site servicing for the identified preferred site, and addresses concept design in more detail including order of magnitude capital cost estimates. The report moves the project forward by providing financial proformas associated with the operations of the facility, and addresses elements to be considered for the implementation of the project.

Motivation for Project

This project was born out of the identified need for a new South End Recreation in the City's 2009 Recreation, Parks and Culture Strategic Master Plan. Now five years on, this project confirmed the need for a South End Recreation Centre, and further developed the concept by giving consideration to functional programming and conceptual design, in addition to site analysis and selection, servicing requirements, operating considerations, and implementation considerations.

Proposed Solution

- Location

The location analysis conducted for this project identified the South End Community Park as the preferred location for the South End Recreation Centre. The site is well located off of Clair Road (an arterial road) which will minimize the impact of the development of the centre on local neighbourhoods. The site is also advantageous in that it already houses outdoor recreation amenities (South End Community Park and Larry Pearson ball diamonds), and is located next to the Bishop Macdonell Catholic High School and associated facilities, meaning that the development of the centre on this site will provide a hub for both indoor and outdoor recreation facilities and programming. As City-owned land, the site eliminates the need for costly private land acquisition for the purposes of building the South End Recreation Centre.



Aerial View of the Proposed Location – South End Community Park

- *Conceptual Design*

The proposed conceptual design for the South End Recreation Centre includes the following amenities:

- Two ice rinks each with seating and associated change room facilities, team rooms, and pro shop
- Aquatic complex including one 8-lane 25m pool, a therapy pool, and water slide. Associated universal change room
- Daycare with outdoor play area
- Double gymnasium
- Designated senior space
- Concession
- Fitness space including a weights and machines room, aerobic space, and spinning space.
- Multi-use rooms
- Indoor running track around ice rink 1.

These amenities, and their relative configuration (size and placement) were identified through a series of public consultation including an online survey and community charette.

The proposed design includes a total of 576 parking spaces, distributed around the site to ensure access to other on-site amenities including the Bishop Macdonell Catholic High School, South End Community Park, and Larry Pearson ball diamonds. An alternative option extends the parking lot south towards the ball diamonds on existing scrub, to include a total of 780 parking spaces should this be preferred.

The report identifies order of magnitude capital cost estimates associated with the conceptual design.

- *Servicing*

The preferred site was the subject of a site servicing and grading review as it relates to the proposed South End Recreation Centre. The review identified no apparent capacity concerns as it relates to necessary water servicing infrastructure, although this should be confirmed through a hydrant flow and water network pressure and flow analysis review as part of the next phase of the project. The review also found no apparent capacity concerns relating to the downstream sanitary system which would impact development of the recreation facility, or any geotechnical considerations. Grading has already taken place on the site, however this contemplated a different footprint and location than that developed in this project. Because the previous design contemplated the location of the building at a different part of the site, there are costs anticipated for grading, as well as for water servicing and sanitary connections to the building. Moving forward, it is recommended that a full topographical and legal survey is undertaken and further assessment of the environmental condition of the site through a Phase 1 Environmental Assessment.

- *Operational Considerations*

The report provides a five-year operating proforma for the South End Recreation Centre based on projected revenues and expenses associated with each business unit (general administration, arena, pool, and program and rentals). The operating model reflects a traditional municipal owner/operator and does not include the assessment

of alternative methods to both deliver the capital facility and operate it through partnership with either the private or not-for-profit sectors.

The focus on years 1 to 5 covers the initial period from commencement of operations up to and including the point to which the facility is deemed to be operating at maximum capacity. This involves an assumed 'ramp up' of revenues between year 1 and year 3, with year 4 onward representing normalized operations. The analysis is conservative with respect to revenue assumptions.

The report identifies a range of delivery mechanisms, including traditional public sector procurement, ownership and operation, and a range of Alternative Financing and Procurement (AFP) models. The determination of which method of project delivery is most appropriate is, in most cases, a case-specific exercise in establishing the objectives of the project, the risks associated with the delivery and ongoing operation, and the range of opportunities for these risks to be shared by both the private and public sectors. The choice approach is not necessarily a binary one, and can reflect a range of hybrid solutions. What is important is that the City give due consideration to the ways and means to deliver new recreational infrastructure in a cost-effective manner: The City should consider all options for funding, financing and operating a new recreation complex.

Next Steps

This report provides a conceptual design for the new South End Recreation Centre, in addition to identifying costing and operational concerns. To move the project forward, the following next steps are identified:

- Further investigation of partnership opportunities;
- Commencement of further design planning following discussions with prospective partners to ensure that any changes, additions, or alterations to the site plan as well as concept design are taken on board;
- Undertake the necessary additional studies recommended as part of the servicing review, with the timing of such works to synchronize with the next phase of design planning;
- Establish the capital funding envelope based on the preliminary (order of magnitude) capital cost provided in this report, and subsequently based on more detailed design planning and site servicing assessment; and

Based on the foregoing, further define a capital funding strategy including external partners, grant funding as applicable and tax supported debt in addition to eligible development charge funding for the project.

1

Introduction and Purpose



1 Introduction and Purpose

1.1. Project Framework and Purpose – Why this Project?

The City of Guelph Recreation Facility Needs Assessment, Feasibility Study and Implementation Strategy: Phase 5 Feasibility Assessment specifically addresses form, function, location and operating principles of a new multi-use recreation centre for the South End of the City of Guelph. This analysis is based upon the findings of our Phase 1 Needs Analysis which should be read in conjunction with this report.

Phase 1 study involved the following key components which together enabled a picture of existing and future needs city-wide and how a potential facility in the South End could contribute to meeting both city-wide and more localized community needs:

- A full review of the City's inventory of indoor recreation facilities, including an update of any additional facility improvements undertaken since the production of the 2009 Recreation Master Plan;
- A broad based and in-depth consultation program with key stakeholders, prospective partners, land owners, recreation user groups, other user groups within the city, and the public at large through an in-depth online public survey;
- A public meeting and design charette undertaken at Clair Road Emergency Services Centre (CRESC) on April 15th, 2014;
- An assessment of City and South End population growth expected over the study period to 2031, and additionally to 2041. Projections to 2031 represent the official population projections for the City of Guelph for planning purposes; the latter represent the outer limit of population projections produced by the Province of Ontario in the Greater Golden Horseshoe Growth Forecasts Technical Report (2012);
- For purposes of assessing need based on population growth, this study has utilized the projections contained in the most recent *Development Charges Background Study, 2013*;

- A review of building condition reports supplemented by 'walk through' visual assessment of existing recreation facilities including both the Centennial and Exhibition arenas and the Evergreen Seniors Community Centre; and
- A full locational analysis to select the preferred site which is identified in this report and subject to further detailed analysis of its suitability to accommodate the required building program.

There were a number of site options identified and through a criteria-based assessment supported by detailed information on competing sites, a single preferred site was identified as the most appropriate location and is the subject to considerable analysis in this report.

The specific purpose of the report is to provide a complete picture of the following elements:

- g) What recreational infrastructure is required and should form part of the South End Recreation Centre?
- h) Where should the facility be located?
- i) What does the building and site include?
- j) What might the building and site look like when developed?
- k) What are the order of magnitude capital costs?
- l) What would it cost to operate the facility in net terms?

Questions regarding the funding strategy and potential approach to partnerships to achieve development of the facility and its ongoing operation are questions that remain ongoing at this time. This report includes a review of the current baseline funding for the project as well as consideration of prospective partnerships to be considered given the location of the site adjacent to the Bishop Macdonnell School, and the potential for other partners.



1.2. Outline of Report

The report follows a linear approach, comprising the following:

Section 2 - summarizes growth dynamics which form the basis for the current approach to City growth management over the planning period to 2031, the existing condition and functioning of existing facilities and the need to consider replacement over time, results of consultation and the estimated community indoor recreation infrastructure needs which this facility should, in part, seek to fulfil. These are expanded upon in greater detail in the **Phase 1: Needs Analysis** report;

Section 3 - reviews how community engagement has helped refine the initial functional program and concept design which was prepared in the form of options based on the needs identified in our **Phase 1 Needs Analysis**;

Section 4 – summarizes the locational analysis and site testing exercise to determine whether the proposed building program can be accommodated within the current limits of the site;

Section 5 – summarizes our review of the site servicing required to enable the development, and specifically the extent to which existing services have capacity to accommodate the proposed development;

Section 6 – addresses concept design in more detail and the *order of magnitude* capital cost estimates;

Section 7 – presents the financial proformas associated with the operations of the facility; and

Section 8 – addresses elements to be considered for the implementation of the project.

1.3. Limitations of the Analysis

The contents of this Report and the analysis herein is based, in part, upon a range of secondary sources of information, supplemented by face to face and telephone-based consultation, and field review. While every effort is taken to ensure the accuracy of secondary sources of information, neither Sierra Planning and Management, nor its sub-consultants, can warranty the accuracy of this information. In the event that secondary source information is inaccurate or incomplete, Sierra Planning and Management will not be held liable for original errors in data. In addition, this feasibility report is presented on the condition that the recommended additional studies and analysis outlined in the report are undertaken as part of the next steps toward realization of the South End Recreation Centre. Accordingly, the reader is advised that final decisions regarding the commitment of capital dollars to the construction of the facility should be based on further design, site planning and costing as recommended in this report.

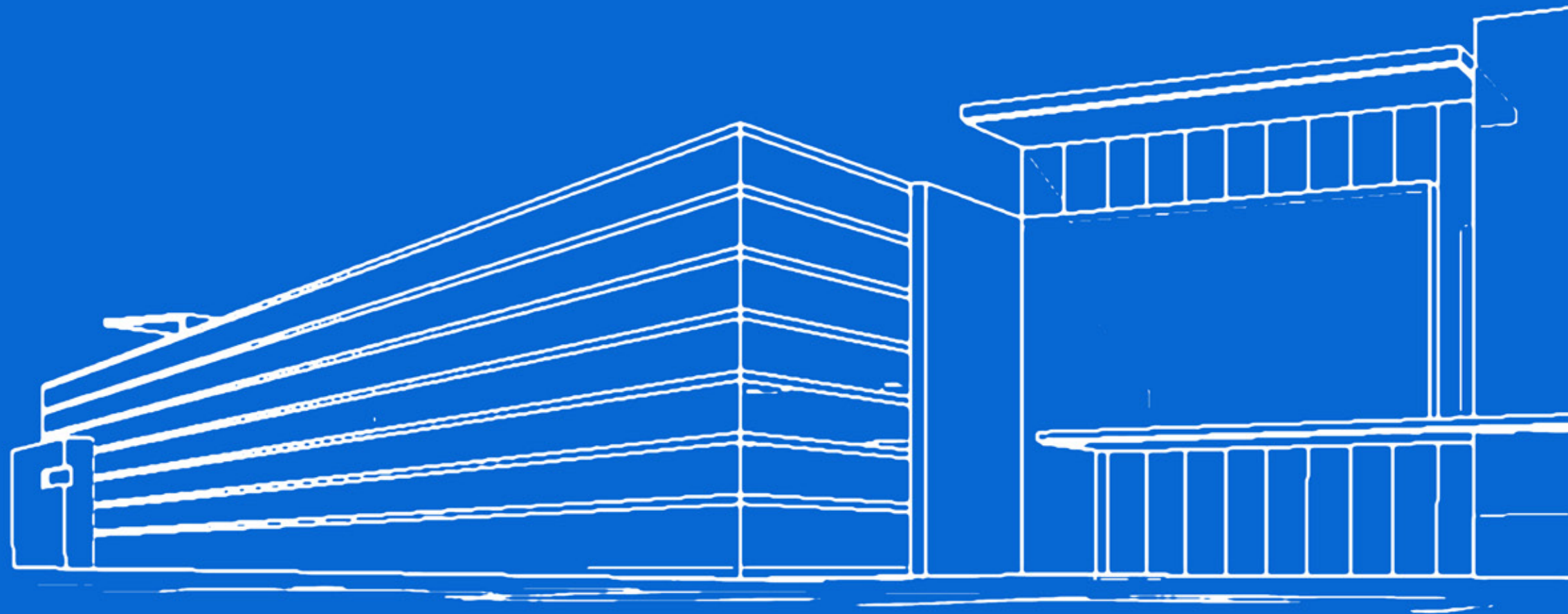
The report and the information contained within it, is prepared specifically for the purposes as laid out in this report. Reliance on information and opinion contained in this report for other purposes, or extracted in part from the entire report, is not permitted.

The financial feasibility analysis is undertaken as a baseline assessment of costs and revenues and adopts a conservative approach to estimating revenues over the first five years of operation. The capital costs identified in this report represent an order of magnitude assessment based on applicable unit rates and potential infrastructure costs as a result of initial site analysis, experience and reasonable assumptions based on available reports and data.



2

Situation Analysis



2 Situation Analysis – The South End in City-Wide Context

2.1. Significant Growth Projected

Between 2006 and 2011, the City of Guelph grew by 6,745 residents (5.9%) to reach a total population of 121,688¹. Projections indicate that the city is expected to continue to grow, adding an additional 43,150 residents between 2013 and build-out²³, to a total population of 174,940 including the Census Undercount.

Much of the population growth that has occurred in Guelph over the last two decades has occurred in the city's South End – the area south of Stone Road (see Exhibit 1): Between 2006 and 2011, the population of the South End grew at a rate of 13.2%⁴ – more than double the pace than the city as a whole.

Guelph's South End has historically been largely rural in character. Much of the land in this district was annexed by the City in 1993 from the Town of Puslinch (bordering Guelph to the south), to plan for long-term population and employment growth⁵. As such, the area has been the location of significant population growth and infrastructure development over the past two decades.

¹ Statistics Canada. 2012. Guelph, Ontario (Code 3523008) and Wellington, Ontario (Code 3523) (table). Census Profile. 2011 Census. Statistics Canada Catalogue no. 98-316-XWE. Ottawa. Released October 24, 2012. <http://www12.statcan.gc.ca/census-recensement/2011/dp-pd/prof/index.cfm?Lang=E> (accessed April 2, 2014).

² 'Build-out' refers to the residential and non-residential development yield on all lands within the City's municipal boundary.

³ City of Guelph (2014) Development Charges Background Study: http://guelph.ca/wp-content/uploads/032114_DCStudyAddendum.pdf

⁴ Based on 2011 Census Data for City of Guelph Census Tracts 00001.02, .05., .06., .07, .08, and .09 – subtracting population in dissemination areas 35230178, 35230177, 35230175, and 35230176 as they fall north of Stone Road in CT0001.02.

⁵ Wellington Water Watchers (2009) Timeline: Hanlon Creek Business Park: <http://wellingtonwaterwatchers.ca/wp-content/uploads/2009/03/hcbp-timeline.pdf>

This is reflected in the average age of housing stock in the South End: Approximately 40% of units in the area have been constructed since 2001, compared to a City-wide average of 20%.

Given the relative availability of new-build, single family dwellings in the South End, the area is home to a relatively young population as compared to the city as a whole, and likely houses a significant proportion of families with children at home: Census data from 2011 indicates that 35% of the South End's population was under 24 years of age, compared to 32% for the city as a whole⁶, and a 30% provincial average.

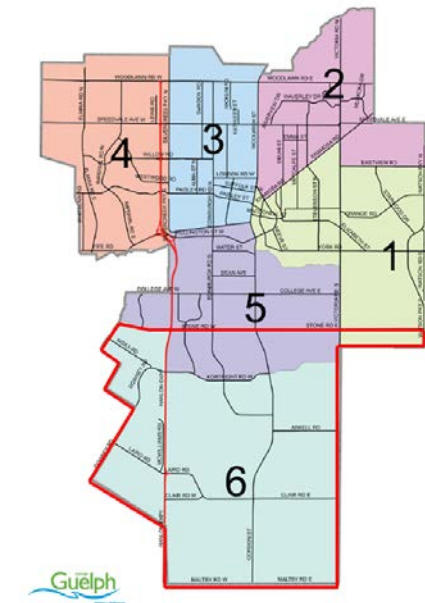
Guelph's South End community exhibits relatively higher average income as compared to the city as a whole and the provincial average. Half of all households in 2010 had an annual after tax income greater than \$80,000. This is compared to 33% for the city as a whole, and 32% as a provincial average⁷. There are no significant differences between the South End and the broader city in terms of the relative distribution of ethnic origin, or immigration status⁸.

⁶ Statistics Canada. 2012. Guelph, Ontario (Code 3523008) and Wellington, Ontario (Code 3523) (table). Census Profile. 2011 Census. Statistics Canada Catalogue no. 98-316-XWE. Ottawa. Released October 24, 2012. <http://www12.statcan.gc.ca/census-recensement/2011/dp-pd/prof/index.cfm?Lang=E> (accessed April 2, 2014).

⁷ Statistics Canada, 2011 National Household Survey, Statistics Canada Catalogue no. 99-014-X2011026.

⁸ Statistics Canada, 2011 National Household Survey, Statistics Canada Catalogue no. 99-014-X2011026.

Exhibit 1: Map of Guelph's South End - Ward Composition



City of Guelph adapted by Sierra Planning and Management

For planning purposes, the City currently relies on population projections contained within its Development Charge (DC) Background Study. The 2014 DC Background Study indicates that the city is projected to grow by 43,150 residents between 2013 and build-out⁹. Given the relative abundance of land in comparison to other parts of the city, it is expected that the South End will continue to experience significant growth in population over the next two decades.

A review of the 2014 Preliminary Development Priorities Plan (DPP) indicates that the city has approximately 8,800 residential units of known supply over the short and medium term. Approximately half of these units are located in the South End. Additionally, the South End is home to a supply of residential land that is not yet under application but is designated for long-term residential development, as indicated in Schedule 1 of the City of Guelph Official Plan.

Population projections developed for the South End as a part of this project indicate that a high growth scenario estimates that the population of the South End could grow by approximately 21,000 residents by 2031. This assumes that the South End will continue to grow at the rapid rate it experienced between 2006 and 2011 (13.2% over a five-year period). A mid-growth scenario estimates that the South End's population will grow by approximately 14,500 residents, working on the assumption that population growth in this area will slow from its recent high, but will continue to grow at a more rapid rate than the city as a whole. In all likelihood this represents an underestimate of likely growth in the South End.

In discussion with the City of Guelph, it is also understood that the entire South End (as well as a small part of the area west of Hanlon Road) will be subject to a secondary planning exercise which has yet to commence. The outcome of that process is a likelihood that residential densities will increase as a result of infill and permitting a wider mix of unit types, such that the official forecasts of population growth in the South End may be revised upward.

The South End is also expected to house a significant proportion of the city's projected growth in employment. By 2023, Guelph's workforce is expected to grow by 18%¹⁰. The City's Employment Lands Strategy (2010) indicated that roughly three-quarters of the vacant net developable employment land within existing designated employment lands in Guelph are located in the South End (Hanlon Business Park, Hanlon Creek Business Park, and the South Guelph Industrial Area)¹¹.

Employment growth can reasonably be expected to put further pressure on a range of community assets including parks and recreational facilities. The eventual build-out of the industrial and business park lands as well as the intensified commercial office and retail development will significantly add to the employment base of the South End. With this, a proportion of users will demand access to local facilities including organized adult recreation and individual users and program registrants. This potential cannot be predicted easily but does indicate that existing and growth-related population demand for recreational assets will be complimented by peak-period demand from the employment base which is developing in the South End.



Hanlon Creek Business Park – Employment Lands in the South End

⁹ City of Guelph (2014) Development Charges Background Study: http://guelph.ca/wp-content/uploads/032114_DCStudyAddendum.pdf: Build-out' refers to the residential and non-residential development yield on all lands within the City's municipal boundary.

¹⁰ City of Guelph (2014) Development Charges Background Study: http://guelph.ca/wp-content/uploads/032114_DCStudyAddendum.pdf

¹¹ Watson & Associates (2010) City of Guelph Employment Lands Strategy Phase 2: http://guelph.ca/wp-content/uploads/Employment_Land_Strategy_Phase_2.pdf

2.2. Existing Facilities Utilization and Deficiencies

The City’s inventory of indoor recreation amenities are, for the most part, located in one of the city’s community centres or arenas:

- 1. **West End Community Centre (WECC):** Home to two ice pads, a fitness room, gymnasium, three meeting rooms, aquatic complex (a leisure pool, a lap pool, and a therapeutic pool), and a splash pad.
- 2. **Victoria Road Recreation Centre (VRRC):** Houses the Victor Davis Pool, and single-pad arena. The centre also has a small fitness room.
- 3. **Evergreen Seniors Community Centre:** Offers a gymnasium/auditorium, kitchen and dining area, lending library, office space for the Guelph Wellington Seniors Association (GWSA), a pool room, craft room, computer room, office space for a visiting nurse, and a dance studio
- 4. **Exhibition Arena:** A single ice pad arena.
- 5. **Sleeman Centre:** A single bowl arena with spectator viewing.
- 6. **Centennial Arena:** A single ice pad arena with an attached gymnastics centre operated by the Guelph Saults Gymnastics Club.

These facilities are of varying age and condition. The City also provides meeting rooms at various locations throughout the community including at City Hall, the Guelph Civic Museum, Clair Road Emergency Services Centre (CRESC), and the River Run Centre.

Complementing city-owned facilities are the University of Guelph’s Gryphon Centre twin-pad arena, and W. F. Mitchell Athletics Centre, and the Guelph YMCA. The City has a shared access agreement at the Centennial CVI pool.

Both the Sleeman Centre and WECC were built in 2000, and the Evergreen Seniors Community Centre in 1991. Other indoor facilities are considerably older, with Exhibition and Centennial Arenas now nearing fifty years old, and the Victoria Road Recreation Centre nearing forty.

The development of a potential new recreation facility must take into consideration city-wide recreation needs. These are the product of individual- and group demand for recreation amenities, and the supply, availability, and quality of existing recreation facilities to meet this demand. In this section we identify the existing supply of recreation facilities in the city in terms of their utilization, and user satisfaction.

To determine user satisfaction, the consulting team engaged with recreation users through a program of public engagement in Phase 1 of the project, comprising of:

- Online surveys with recreation user groups and individual users; and
- Workshops with recreation user groups and other interested stakeholders.

Table 1 provides a summary of user satisfaction with the City’s key indoor recreation facilities as gleaned from the public online survey (505 responses). Respondents ranked their satisfaction with major indoor facilities based on available amenities, parking, cleanliness, age, and level of maintenance.

Table 1: Satisfaction of Online Survey Respondents with Key Indoor Recreation Facilities

Facility	Quality Rating				Total Responses
	Poor	Average	Good	Excellent	
West End Community Centre	4%	23%	41%	33%	306
Victoria Road Recreation Centre	25%	46%	25%	4%	220
Centennial Arena	64%	26%	8%	3%	116
Centennial Pool	37%	44%	11%	7%	54
Exhibition Arena	62%	29%	7%	2%	152
Sleeman Centre	0%	12%	29%	59%	113
Evergreen Seniors Community Centre	2%	16%	40%	42%	45

Sierra Planning and Management based on responses from the project’s online public survey



Exhibition Park Arena

Though generally satisfied with amenities at the Sleeman Centre, West End Community Centre and Evergreen Seniors Centre, individuals expressed concerns with the physical design and conditions of number of the City's indoor facilities – much of which represent an aging infrastructure. Specific concerns with each facility are identified below where we identify community usage of, and satisfaction with, each amenity – arenas (seasonal ice and non-seasonal floor usage), community centre amenities, and meeting rooms.

At the time of this report, we have not received data that would allow us to accurately calculate pool utilization given that each pool can be booked and used by multiple groups (e.g. swim classes and diving classes) at the same time. However, the fact of multiple concurrent bookings/use of the pools clearly denotes the high demand for use at prime time periods. Anecdotal discussions with facility managers indicate that the existing pools operate at close to capacity.

Arenas - Seasonal Ice:

The City of Guelph defines ice-time as:

1. *Prime Time*: Monday-Friday: 6-8am, and 4pm-midnight, and all day Saturday and Sunday
2. *Non-Prime Time*: Monday-Friday 8am-4pm
3. *Seasonal*: September 1st – March 31st (although this can vary)

Our review of the utilization of seasonal ice facilities indicates that facilities are well-used during time prime, and relatively well-used during non-prime time hours (see Exhibit 2). The Sleeman Centre is completely booked during prime time, while the other facilities are used approximately three-quarters of prime time hours. The overall prime time pressure is not as significant as exists in some other communities and there is capacity to increase utilization and absorb a portion of future demand through higher yielding prime time. However, we caution that such a statement, while a viable policy of improved efficiency, may not accord with the traditional relationship between the user groups and the City in allocating ice time. It is therefore a contingent observation that a higher utilization is possible in a modest way but should not be seen as a

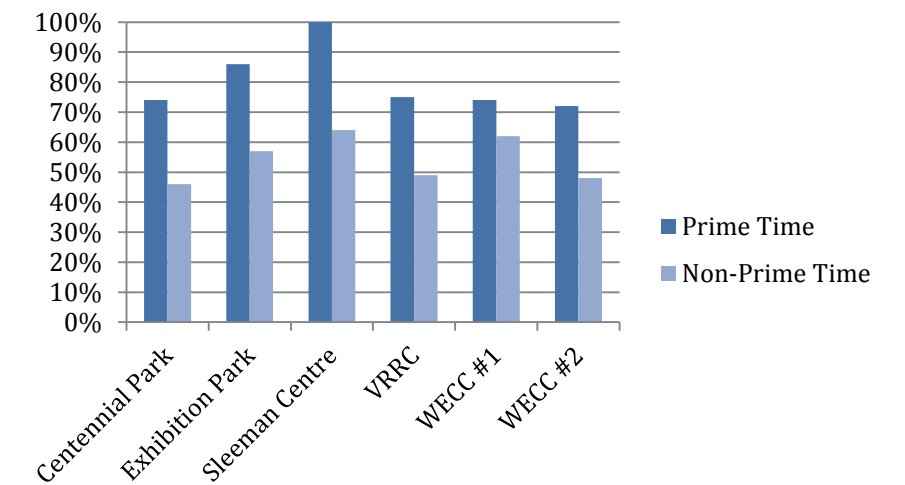
means to significantly reduce the requirement for additional ice at the present time and in the years ahead.

Indeed the current standards of provision in the City are lower than in some communities and higher than others but the level of growth anticipated in the planning period will necessitate additional ice. This is true irrespective of the utilization of the University Arena, as the demand accommodated at that facility from the community is already reflected in the City rinks' utilization.

Feedback from our consultation indicated that users were generally satisfied with the City's arenas. Most frequently cited concerns were primarily related to the physical design and conditions of a number of the City's arenas:

- **VRRC:** Respondents felt the Centre exhibited some functional inefficiencies. This included impractical spectator viewing areas, dated washrooms and change rooms in need of major repairs and upgrades we well as poor heating for the pool and arena seating areas.
- **WECC:** Despite being the most recently built facility, individuals felt the building lacked aesthetic and functional quality. As it pertains to the arenas, respondents indicated concerns with limited rink seating and poor heating.
- **Exhibition Park:** Respondents felt the building's cramped amenities compromised its function. Major issues cited included the small ice surface and lack of rink side seating which renders rink visibility poor, small change rooms, a narrow lobby and hallways which present challenges for accessibility.
- **Centennial Arena:** Similar to the Exhibition facility, individuals cited the age and design of the building as well as the lack of modern amenities to be primary challenges with the building; including confined change rooms, viewing areas and lobby in need of significant upgrades as well as poor spectator seating and lighting.

Exhibit 2: Utilization of Seasonal Ice



Sierra Planning and Management based on data from the City of Guelph
Booking, Registration & Event Services



Ice Pad at the West End Community Centre

Arenas - Non-Seasonal Floor Usage:

During the summer, non-seasonal floor usage varies considerably by facility. Exhibition Park is heavily used off-season during prime time hours, booked and used by multiple users at certain times. The facility is also heavily used during non-prime time hours. Other facilities are considerably less used during the off-season, with the Sleeman Centre particularly underutilized.

Community Centre Facilities:

The City of Guelph has a number of community centre facilities – specifically the Victoria Road Recreation Centre (VRRRC), West End Community Centre (WECC), and Evergreen Seniors Community Centre (ESCC) in addition to the River Run Centre. Exhibit 4 provides an overview of the utilization of these facilities, excluding public meeting rooms which are reviewed below. This analysis includes the activity rooms booked for crafts groups at the ESCC, in addition to other non-meeting room facilities there such as the computer room, auditorium and stage, and dining facility. The WECC's inclusion in this table is in regard to its gymnasium.

The WECC gym is the most heavily used facility in this category and part of this reflects the multi-use of the gymnasium by both youths and seniors. A similar utilization can be expected in any new facility built in the South End and a gymnasium or other flexible recreational space will be an important part of any development.

The Evergreen Centre appears to be under-utilized based solely on structured bookings below; however, as confirmed by a tour of the facility the GWSA has access to the building (8.30am-4.30pm Monday to Friday), and the building is well used. Outside of these hours, the City may book and use the facility for its own programming.

The relatively low levels of utilization are not unexpected, particularly given that many of these facilities are not standalone, but rather a part of other larger facilities and, in the case of the ESCC, the space is dedicated during the day.



Royal City Roller Girls (Roller Derby) using the Sleeman Centre's non-seasonal floor



Computer Room at the Evergreen Seniors Community Centre

Feedback from our consultation indicated that respondents were generally satisfied with amenities at the City's community centres. Individuals expressed the following key concerns:

- **WECC:** Respondents felt that the building lacked functional quality. In particular, respondents cited the poor configuration of amenities, insufficient parking, and poor connections between parking areas and facility access points.
- **VRRRC:** Primarily related to the building's age, respondents felt that the Centre exhibited some functional inefficiencies. Individuals cited the Centre's dated washrooms and change rooms in need of major repair.

Meeting Room Usage:

With the exception of the Guelph Figure Skating Club Office at the Exhibition Park Arena, municipally owned meeting rooms across the city are underutilized. Of all the meeting rooms, those at Evergreen Seniors Centre are most used (with the exception of the GFSC office at Exhibition). Others, including the Guelph Civic Museum, are booked very infrequently. As noted, these are spaces designed for a range of use – sometimes professional use during the business day (such as at City Hall) and community use at other times. The intent in the provision of meeting rooms is generally not to achieve such high utilization that booking conflicts give rise to dissatisfaction.

More important is "accessibility" of these rooms – both in terms of preferred times as well as locational accessibility. It is for this reason that a supply of meeting rooms in each major geographic sector of the City is required.

Pools:

As indicated earlier, at time of writing we have not received data that would allow us to accurately calculate pool utilization. However, anecdotal discussions with facility managers indicate that the existing pools operate at close to capacity.

In terms of satisfaction with indoor aquatics, respondents from the online public survey were generally happy with the City's facilities: 60% of respondents indicated that they were satisfied with the City's indoor pool facilities. Most indicated that the WECC functions well for leisure swims and swimming lessons, and particularly valued the therapy pool. Several respondents indicated that the lap pool was too small for competitions.

Satisfaction with the older pool facilities at the VRRRC and Centennial Pool was considerably lower than the WECC, primarily due to the age of these facilities. Key concerns included:

- **VRRRC:** Respondents felt that change rooms were small and outdated, and disconnected from spectator seating. Many indicated the cold pool temperature was a deterrent to use particularly by families with young children.
- **Centennial Pool:** While functional as a community facility, individuals cited the building's small and dated change rooms as an area that required improvement. Additionally, the pool itself was deemed to be too small for competitive use. At its current size (25 yards in length) the pool does not meet the 25 metre minimum dimension for competitive swims.



Indoor Pool at the Victoria Road Recreation Centre



Centennial Pool



Aquatic Complex at the West End Recreation Centre

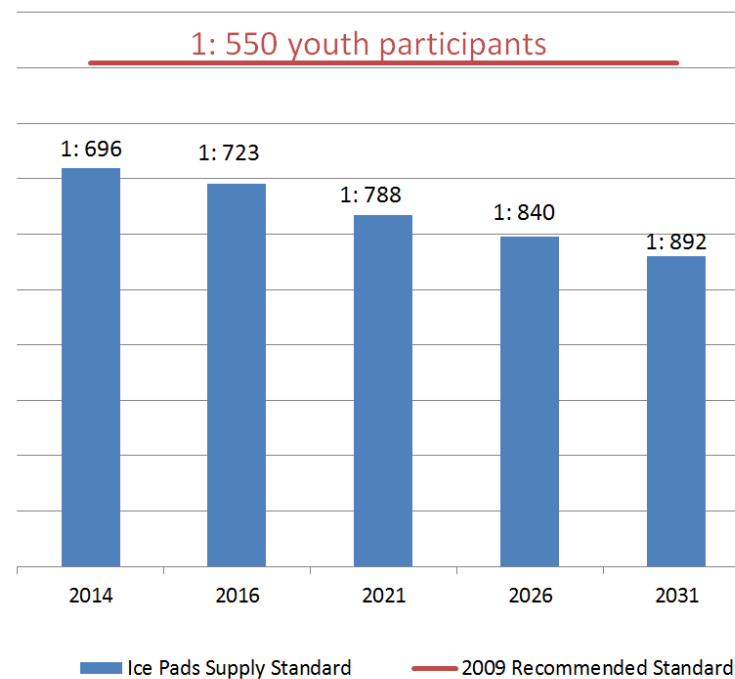
2.3. Recommended City-Wide and South End Recreational Infrastructure Needs

While the focus of this project is to provide direction for a potential recreation centre in Guelph's South End, the reality is that most of the questions regarding provision of facilities and services should be answered at the level of the City as a whole. This is because the provision of ice, and aquatic facilities and more, represent City-wide needs and are not planned for on the basis of localized neighbourhood needs. In addition, some services and facilities are appropriately planned for at the level of localized communities and therefore specifically the needs of the South End as a discrete service area are identified. The absence of facilities in the South End reinforces the opportunity to meet current and emerging City and local needs in this area.

Ice Pads:

The City's 2009 Recreation Master Plan recommended a target standard of provision for ice pads at 1 for every 550 youth participants. By 2013 the registrations of youth were up to 650 per ice pad. The 2009 plan suggested that ice needs over the next ten years are projected to equate to one additional ice pad. Updated data from the City of Guelph's Booking, Registration and Event Services confirms this need. As suggested in the 2009 Master Plan, while the existing standards of provision indicate the need for an additional ice pad over the next ten years, a single pad arena lacks cost efficiencies: As such, the Plan recommended a new twin pad arena.

Exhibit 3: Standard of Provision - Ice Pads 2014-2031



Sleeman Centre

The existing participation standard translates into a standard based on population per City-owned ice pad of about 1 pad per 21,650. This is somewhat lower than might be expected for a City the size of Guelph, however, it should be recognized that the addition of the two University pads (which will account for an equivalent of a maximum of one pad for illustrative purposes), would improve the standard for the City to 1 pad for approximately 18,500 residents. This standard is more in line with expected standards in benchmarked communities although we caution that such broad measures of comparison are not by themselves sufficient tests of need.

We do not recommend increasing the standard of ice supply and recommend planning for ice based on population and registrant growth as well as replacement needs.

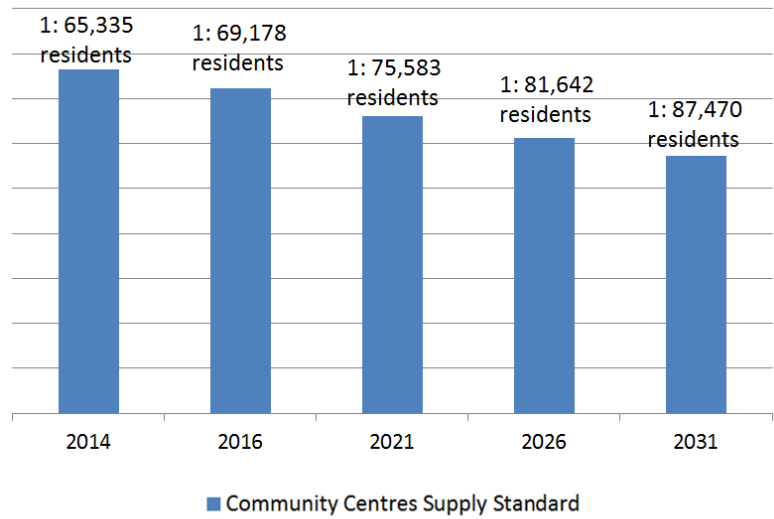
On this basis, our analysis demonstrates that an additional net two (2) ice pads are required by 2031; by 2041, the date of the most recent Provincial projections, it is possible that one further ice pad could be supported. This conclusion is based on applying both population and youth participation standards.

Therefore, within the next 15 years, a net addition of 2 ice pads is required. Given that the older rinks pose the question of their viability, the requirement (option) will also exist for decommissioning at least one facility – Centennial Arena. As a result, a viable strategy for ice can include a requirement for 3 new ice surfaces over the period to 2031, and most certainly by 2041. These options are discussed in greater detail in [Section 2.5](#).

Consultation with user groups anecdotally confirmed the need for new ice pads as a key component in a new City-owned recreation centre. Feedback from the public online survey and meeting similarly confirmed that a twin ice pad should be an 'essential' component of a new City-owned recreation centre.

Community Centres:

Exhibit 4: Standard of Provision - Community Centres 2014-2031



The City of Guelph currently has two community centres – the West End Community Centre, and Victoria Road Recreation Centre. Given that the Evergreen Seniors Community Centre is used exclusively by the Guelph Wellington Seniors Association for most of the day, we have included this facility in our assessment of ‘Seniors Specific Space’. The 2009 Recreation Master Plan indicated that the provision target for community centres was dependent upon specific components and geographic distribution. Both existing community centres in Guelph are located north of Stone Road. Based on this distribution, the South End should be considered as a potential location for any potential new community centre in Guelph.



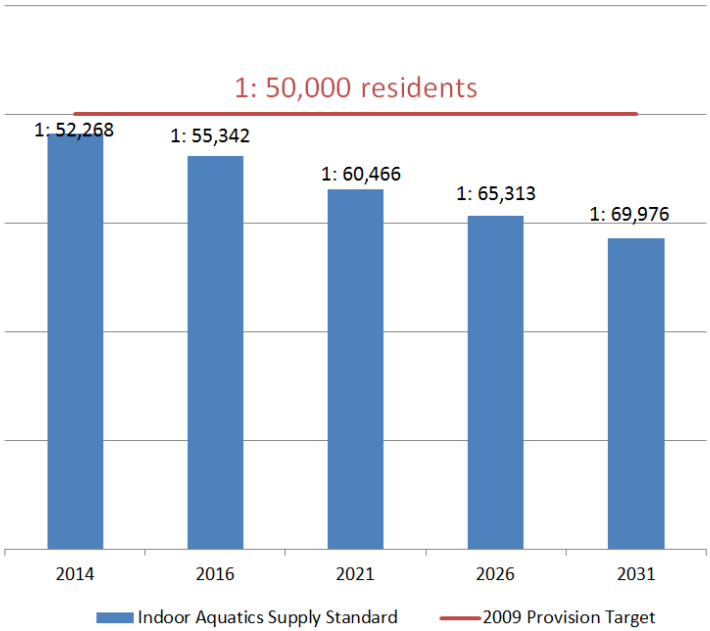
West End Community Centre



Victoria Road Recreation Centre

Indoor Aquatics:

Exhibit 5: Standard of Provision - Indoor Aquatics 2014-2031



The City of Guelph has indoor aquatic facilities at the West End Community Centre, and Victoria Road Recreation Centre (Victor Davis Pool). The City also has access to Centennial Pool through an agreement with Centennial CVI. As in the 2009 Recreation Master Plan, we have counted the Centennial Pool as half a facility given the restrictions on public access to this facility. Using the recommended standard of provision from the 2009 Recreation Master Plan (1 for every 50,000 residents), the City will require one additional indoor aquatic facility over the period to 2031. By 2031, the standard would actually be lower at 1 pool complex per 58,000 but this does not factor in public access to the University aquatics and the plans for additions to the University’s facilities.

Should the population grow to the targets identified by the Provincial Government for 2041 (as yet not the official projections adopted by the City for planning purposes) – 191,000 – the potential for a fourth pool would need to be considered, however, this depends on the development at the University and public access to this facility. In our view, planning should assume a need for a single additional City-owned pool complex and consider (as recommended by the 2009 Master Plan) whether continued use of the Centennial Pool is necessary.

Consultation for this project indicated that the public views the inclusion of an indoor aquatic complex as an essential component of a potential new recreation facility. Some indicated they would like to see a 50m pool included in any new-build facility to accommodate competitions. Most participants at the public meeting, and responses from the public online survey indicated that a new indoor aquatic facility should offer the same, or better, amenities than the WECC which currently offers a lap pool (4-lane 25m), therapeutic pool, and a leisure pool.

Gyms and Auditoriums:

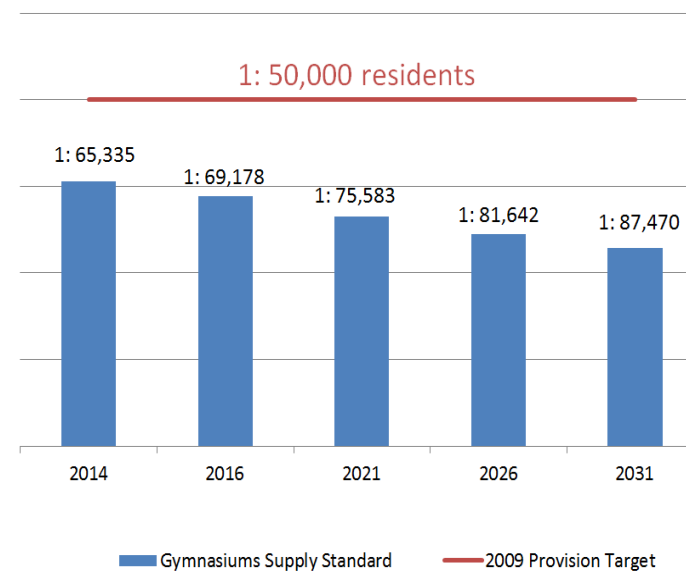
The City of Guelph has one auditorium at the Evergreen Seniors Community Centre, and one gymnasium at the WECC. The 2009 Recreation Master Plan for the City recommended a standard of fully public auditorium or gymnasium per 50,000 residents. As such, the City will require an additional facility over the next two decades. The 2009 Recreation Master Plan recommended that this take the form of a 'gymnatorium' which combines the functions of a gymnasium and auditorium.

Feedback from public consultation indicated that a gym was considered to be an 'essential' component of a potential new South End recreation centre. User groups indicated that any gym developed in a new City-facility should have the ability to be split into two gyms to allow two uses, or two games, to occur simultaneously if necessary.



Auditorium/Gymnasium at the Evergreen Seniors Community Centre

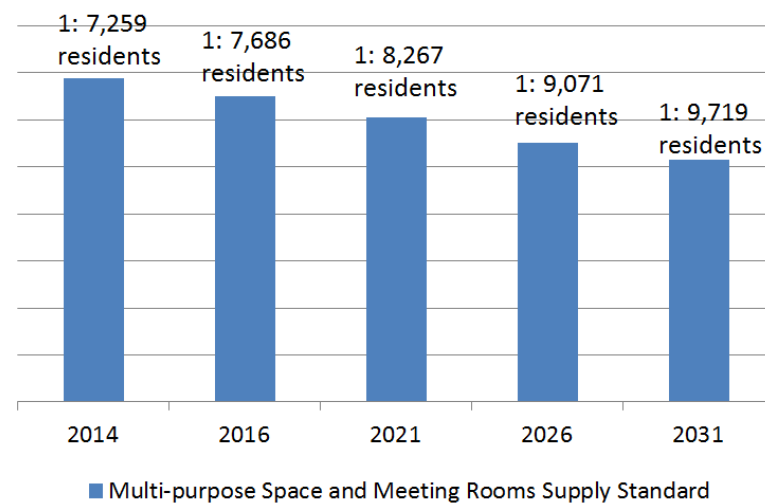
Exhibit 6: Standards of Provision - Gyms and Auditoriums 2014-2031



Meeting Rooms:

The City of Guelph has eighteen multi-purpose space and meeting rooms spread across various facilities. The 2009 Recreation Master Plan indicated that the provision of these facilities should be considered in terms of their geographic distribution: Meeting rooms are primarily used by members of the surrounding neighbourhoods. Meeting rooms in the City of Guelph are currently concentrated north of Stone Road, with the community room at the Clair Road Emergency Services Centre (CRESC) being the only municipally provided meeting room in the South End.

Exhibit 7: Standard of Provision - Meeting Rooms 2014-2031



Feedback from the project's public meeting in April 2014, indicated that there is an appetite in the community for meeting rooms to be included in a potential South End recreation facility. Participants indicated that should take the form of multi-generational and culturally-sensitive space to include designated space for seniors and youth, and potentially a multi-faith room.



Lending Library at the Evergreen Seniors Community Centre

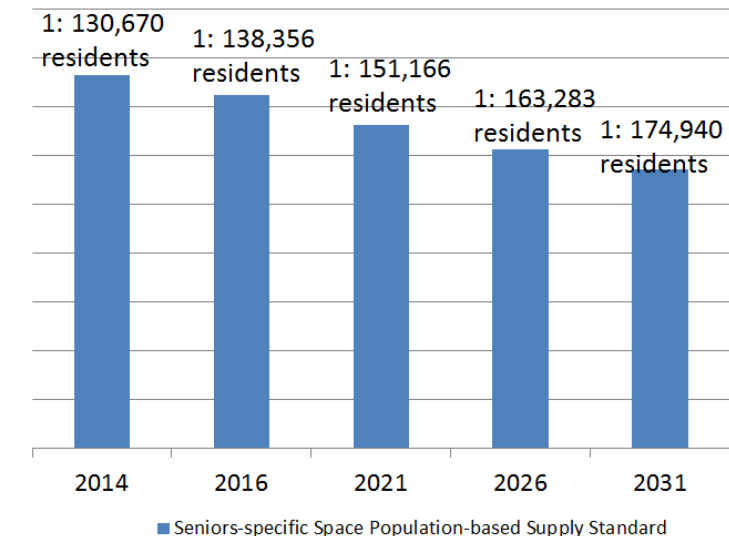


Meeting Room at the Guelph Civic Museum

Senior Specific Space:

The Evergreen Seniors Community Centre is currently the sole municipally-provided senior specific space in Guelph. The 2009 Recreation Master Plan indicated that the provision of senior specific space should be dependent on geographic distribution. As such, the growing South End community should be considered as a potential location should the City decide to invest in additional senior specific space. An alternative option is the development of spaces which meet the needs of divergent groups (youth and seniors, as well as broader community use). Such flex space concepts are explored in the following [Section 2.4](#).

Exhibit 8: Standard of Provision - Senior Specific Space 2014-2031

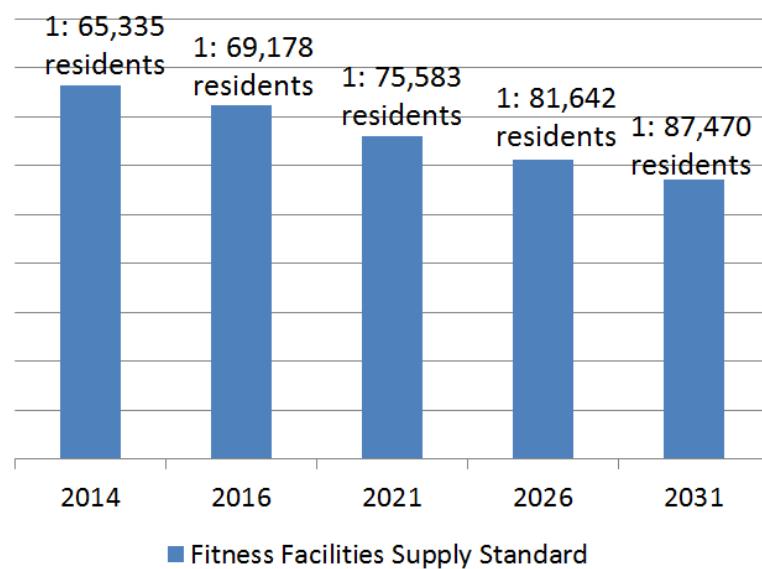


Public consultation indicated that senior-specific space should be considered an 'essential' component of any new City-owned recreation facility. The form that this may take could vary, including space that is designated full-time, or flex-space that is designated for seniors during set hours of the day. Respondents indicated that any seniors space should be designed to ensure accessibility and ease of access, and as such should ideally be located on the ground floor in close proximity to parking and a main entrance.

City-Run Fitness Facilities:

Fitness facilities are provided primarily by the private sector. The City of Guelph is served by a broad variety of private fitness facilities, in addition to fitness rooms at the University of Guelph and YMCA-YWCA. The City of Guelph provides two fitness rooms – one at the WECC, and one at the VRRRC. While fitness facilities are primarily provided by the private sector, the addition of a fitness room should be considered in any new build or renovation to a municipal recreation complex. Whether the City chooses to operate the fitness centre or lease to an operator is a reflection of the City's role in the fitness market.

Exhibit 9: Standard of Provision - City-Run Fitness Facilities 2014-2031



Feedback from our consultation with the public indicated that there is appetite for fitness space within a potential new recreation facility however it should be of a sufficient size to provide a variety of fitness options including cardio machines, weights, and flexible workout space. Participants in the public meeting, and responses from the public online survey indicated that existing fitness facilities in the WECC and VRRRC are small and offer very limited workout experiences in terms of variety of equipment, and number. Given this appetite for a larger facility, the City should consider its role in providing fitness facilities.



Fitness Room at the West End Community Centre



Fitness Facilities at the YMCA-YWCA of Guelph

2.4. Recreation Facility and Service Trends

Well-designed recreation and sport facilities are important to creating and maintaining healthy communities¹². Parks and Recreation Ontario (PRO) identifies Ontario's recreation infrastructure¹³ is in a state of decline, as the majority of publically-owned facilities were built between 1956 and 1980. According to PRO's *Major Municipal Sport and Recreation Facility Inventory*, all communities throughout Ontario will be required to upgrade or replace up to 55% of their community centres in the near future.

This dynamic has resulted in a shift in trends in new facility development. This includes more efficient investment in community recreation hubs as well as adaptable amenities and facilities that allow for future expansion on-site, as municipalities undertake needed facility replacement over time and continue to address infrastructure requirements to accommodate growth needs. Other key trends that have emerged in recreation facility development include:

- **Multi-use** – this includes multi-use trail development as well as the provision of facilities as recreation, entertainment and family centres. The community and resource benefits of incorporating a range of services such as libraries, daycare, cultural and passive and active recreation amenities within a consolidated site has shifted the focus from standalone sport facilities;
- **Multi-pad arena development** – 2- and 4-pad arenas provide more desirable sites for tournaments and events and consequently boost local opportunities for sport tourism;
- **High Value Aquatics** – Emerging facility designs meld competitive and leisure swimming, therapeutic facilities and splash pads/water parks for children to create aquatic complexes which are either collocated with other recreation facilities or comprise part of a larger recreation facility. Advances in technology have promoted the use of variable depth pools where a movable floor changes pool depth as needed.
- **Accessibility** – Renovating, upgrading and developing facilities to meet legislated accessibility standards in order to improve opportunities for recreation participation for people with disabilities.



Movable Pool Floor to Permit Variable Depths



Water Park Feature at the Suncor Community Leisure Centre in Fort McMurray

¹² Parks and Recreation Ontario, *Investing in Healthy and Active Ontarians through Recreation and Parks Infrastructure* (2007)

¹³ Parks and Recreation Ontario defines recreation infrastructure as "indoor and outdoor places and facilities that offer specific health, social, environmental and economic benefits to the individuals and communities in which they live".

In Ontario and Canada, key trends have emerged in recreation service delivery methods. This in part has been influenced by the aforementioned shifts/new ways to design, develop and consequently program facilities:

- **Developing Effective Partnerships** – Municipalities are increasingly entering into partnership agreements with community groups, the private sector and institutional stakeholders to maximize cost efficiencies in program delivery and facility operations;
- **User and rental fees** – Rising user- and rental- fees are increasingly raising the cost of participation. This is a particular challenge for communities in the inclusion of target groups, and has resulted in the adoption of user fee policies which more heavily subsidize specific categories of users such as low income groups, youth and seniors; and
- **Sport Tourism** – Recreational facility development and programming/service provision which support sport tourism are increasingly part of municipal recreation initiatives;
- **Performance measures** – Performance measures for the recreation sector are increasingly shifting from outputs to outcomes (that is, a shift from output measures such as capital costs and volumes of program registrants to outcome measures such as qualitative assessments of how programs have benefited/met community and health indicators);
- **Unstructured Recreation and Sport** – Growing demand for unorganized and drop-in activities which meet increasingly busy lifestyles – particularly in communities with a significant commuting populations.



Suncor Community Leisure Centre in Fort McMurray – an effective partnership with the private sector



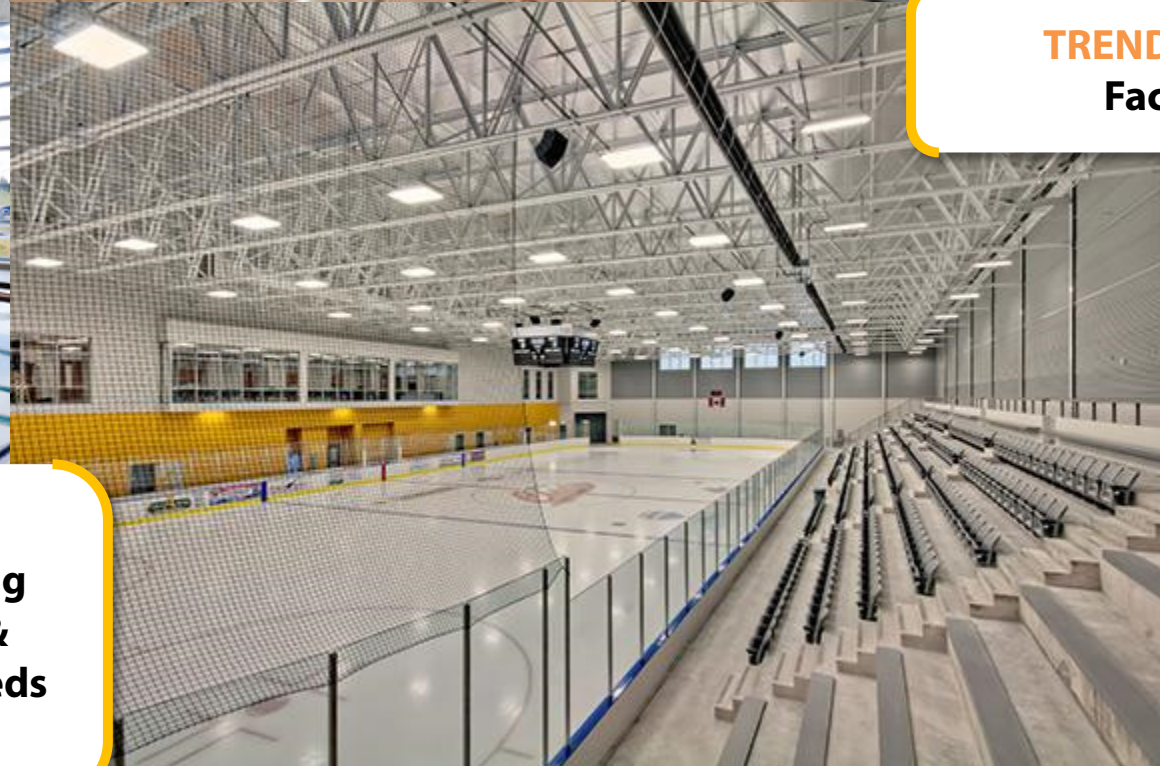
Drop-in fitness classes facilitate participation by busy residents

“There is a need to ensure that facilities are flexible to accommodate ever-changing socio-demographic characteristics and their related needs”

City of Guelph Recreation, Parks and Culture Strategic Master Plan (2009) .vi.



TREND: Melding
Competitive &
Community Needs



TRENDS: Flex Space, Co-located
Facilities/Recreation Hub



TREND:
Comprehensive
Aquatics



2.5.Statement of Need

The following provides a statement of need based on the analysis contained within this section. A more detailed overview of this analysis is contained within the **Phase 1: Needs Analysis** report produced for this project.

Recreation planning takes into consideration current and projected community needs. As such, this statement of need identifies recreation amenities required in Guelph by 2031.

Table 2: Statement of Facility Needs

Item	Net Additional Requirement by 2031	Note
Ice Pads	2	Replacement of existing oldest arena is required in addition to requirement for 2 new pads
Community Centres		Community facilities required in South End
Fitness Facilities		Should form part of the South End facility. Should include fitness class space as well as general equipment room
Public Community Gymnasiums	1.5	Central part of a new Community Recreation Centre
Multi-Purpose Space/Meeting Rooms		Addition of a range of space to meet community need as part of new Recreation Centre. Should include activity rooms as well as meeting rooms – consideration given to multi-purpose use including day-care and other services.
Indoor Aquatics	1	Multi-pool aquatic facility (lane, leisure and therapeutic)
Seniors Specific Space		Part of a new South End Centre. Dedicated day-time space; consideration as part of active living programming.

2.6.Consideration of a Broader Ice Strategy

The consideration of the South End Recreation Centre in terms of its contribution to an emerging City-wide ice strategy is important to justifying the concept plan. The City will need to develop a pro-active ice strategy to meet the City's long-term needs. The South End Recreation Centre forms part of that strategy. The following is a high level consideration of factors influencing future decisions on ice supply, including the principles that should underlie all decision-making.

2.6.1. Principles

1. Maximize access to ice time across the community and ice sports; maintain affordability and with it, continued subsidization.
2. Maximize operating efficiency in ice operations involving the following:
 - a. Moving toward a model of multi-pad facilities and providing for the long-term decommissioning, repurposing of disposition of single pad venues save and except for the Downtown Multi-Use Sport and Entertainment Centre (Sleeman Centre) and Victoria Road Recreation Centre;
 - b. Achieving a high degree of prime and non-prime time utilization of ice while maintaining resident satisfaction. Generally this means that prime-time utilization should be improved above the current rate of 80%. While the Sleeman Centre operates at a prime time utilization of 100%, the remaining arenas operate between 70%-75% prime-time utilization.
3. Reduce capital expenditures on significant lifecycle costs for aging facilities as part of a broader plan to remodel ice operations through the development of multi-pad facilities;
4. Seek to maintain and improve the geographic distribution of ice facilities within the City portfolio, recognizing the central location of the University facilities. The adoption of this principle translates directly into the need to supply the South End of the City with ice.
5. Enhance the City's potential for sport tourism by investing in new recreation infrastructure.

Option 1: Status Quo

This is not considered a viable option given the following realities facing the City in terms of planning for new recreational facilities:

- Significant anticipated population growth, much of it focused on the City's South End. Failure to supply new ice facilities will result over time in overcapacity at existing rinks and/or the requirement for private sector supply of ice to meet demand. The latter cannot be effectively controlled by the City and in order to supply ice at subsidized rates for minor sport, the City would need to purchase ice time from the private sector. A preferred solution would therefore involve the City commissioning and/or partnering with the private sector to provide ice based on the design, functional and operational preferences of the City. A number of communities have pursued a public-private partnership approach to supplying ice.
- Aging facilities and the existence of 4 single pad facilities (3 community rinks in addition to the Sleeman Centre) and only one twin-pad facility (West End Community Centre). As facilities age, they become functionally obsolete when compared to new arenas developed in surrounding communities.
- As buildings age, there are ongoing capital expenditure liabilities and operational inefficiencies which together reduce the value for money associated with ongoing investment as compared to investing in new facilities.



Centennial Arena

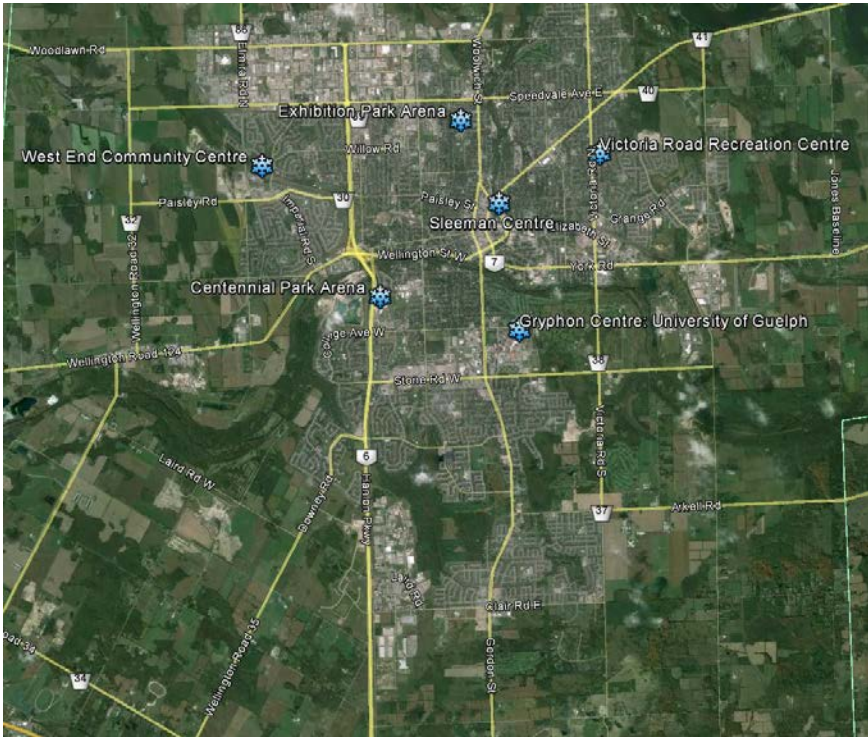
2.6.2. Option 2: Develop Twin-Pad to Meet Anticipated Demand for 2 Additional Ice Pads by 2031

- A single additional pad is required by 2021, however, the development of single pads is not recommended. Given continued population growth, a twin pad facility will anticipate demand for a second pad which will be achieved during the period from 2021 to 2031.
- This requirement represents a net additional need and therefore assumes the continued operation of all existing City arenas.
- Appropriate location in the City’s South End as part of a multi-use community recreation centre.

2.6.3. Option 3: Develop a Larger 3 or 4 Ice Pad Complex to Meet Anticipated Demand to 2031 and Replacement of both Centennial and Exhibition Arenas

- By 2031, a net addition of two ice pads to the City portfolio is required.
- Over the very long term to 2041, expected population growth may justify a further additional ice pad assuming current patterns of participation in ice sports in the City.
- In addition to demand based on City growth and expansion, long term planning for arenas must weigh the costs and benefits of replacing existing, aging facilities.
- The Centennial and Exhibition arenas are 47 and 44 years old respectively and, while each contributes significantly to meeting neighbourhood and City-wide recreation needs, their future will need to be determined within the planning period to 2031.

- The option exists to “over” build new ice facilities to enable the decommissioning, repurposing or disposition of one or both of the City’s oldest single pad facilities.
- Development of a larger multi-pad arena complex to meet new demand and replacement of existing facilities would require an assessment of appropriate location which may not result in the South End as the desired location. This would be a more significant consideration if the replacement strategy were to encompass replacement of both Centennial and Exhibition Arenas.
- Development of a 3 or 4 pad venue would offer the potential to remove the need for ice pads as components of the South End Recreation Centre, in favour of a specialized arena complex.
- Investment in a new ice complex, comprised of more than 2 ice surfaces would open up the potential for a range of options for the funding, delivery, ownership and operation of the facility involving the private sector. However, the need will still remain for a facility, most likely in the South End that provides aquatics, gymnasium, community space and dedicated seniors/youth space to serve local and city-wide needs.



Location Map of Existing Ice Facilities in Guelph

Table 3: Projected CapEx for Existing Recreation Centres

	Facility			
	Centennial Arena	Exhibition Arena	Victoria Road Recreation Centre	West End Community Centre
Built	1967	1970	1975	2000
2013-2018	\$588,000	\$661,500	\$1,215,000	\$1,006,000
2019-2023	\$1,293,000	\$328,500	\$441,000	\$2,009,000
Total	\$1,881,000	\$990,000	\$1,656,000	\$3,015,000
2013 Building Value	\$6,215,220	\$5,278,500	\$17,843,745	\$27,467,587
CapEx as a Proportion of Building Value	30.3%	18.8%	9.3%	11.0%

Source: Sierra Planning and Management based on information provided by the City of Guelph and the City of Guelph DC Background Study (2014)

2.6.4. Discussion and Recommendation

The options fall into three main categories: do nothing, invest to meet expected demand for ice over the next 15 + years, or pre-empt the eventual need for replacement of one or more of the City's older arenas through a more comprehensive building program, focused on a single complex of 3 or 4 ice pads. The following represents the relative pros and cons of Options 2 versus Option 3. Both options involve new investment and therefore have generally equal value in terms of benefits to the community at large.

Based on the relative considerations of each option, it is recommended that the City pursue the option of building a twin-pad at the proposed South End site. As presented later in this report, the operation of a twin-pad as a business unit within the building represents an efficient model even with potential underutilization of ice in the near term. The ice component is able to achieve near revenue neutrality within the overall operations.

Building in the South End to meet current demand and anticipate the ongoing growth of the City, particularly in the South End, does not preclude an effective replacement strategy to be undertaken in due course for the City's other facilities. Indeed, the extent of capital expenditures required over the period to 2023 would suggest the need for active planning in this regard. But this does not need to occur at the expense of the South End plan. Efficiencies can be achieved both for a twin-pad and larger complexes, and more considered analysis of the future use of the two oldest facilities is warranted over the coming years. While the Victoria Road Recreation Centre will benefit from significant upgrades and renovation over the next several years, the two oldest arenas also need careful assessment of the benefits and costs associated with alternative strategies of decommissioning and repurposing. As an example, the location of the Exhibition Arena within Exhibition Park likely negates the potential for twinning at this location, while the arena also functions as the club house for the adjacent baseball field, and is part and parcel of other recreational amenities in the Park. Options for repurposing therefore need careful consideration and full public engagement to meet community aspirations.

Similarly, Centennial Arena is part of a broader recreation complex including the City's premier lit artificial turf field. In addition, the adjacent gymnastics club is an active facility which is likely to be most impacted by decisions regarding decommissioning and repurposing the arena. Whether this site would hold the potential for redevelopment for a new multi-pad facility involving a land swap or other partnership with the School Board requires further investigation as part of the evolving ice strategy that the City will need to undertake.

Table 4: Consideration of Ice Options

Opportunities	Constraints
Option 2: Develop Twin-Pad to Meet Anticipated Demand for 2 Additional Ice Pads by 2031	
<ul style="list-style-type: none"> Matches investment to future demand over a reasonable planning period (to 2031); Preferred South End location able to accommodate a twin-pad; Opportunity exists to comprise a twin pad as part of a broader community recreation centre with associated cost savings; Retaining both Centennial and Exhibition arenas ensures adequate geographic distribution of ice, further justifying the South End location for new investment. Future replacement of both Centennial and Exhibition arenas can still be achieved through a multi-pad (twin) / multi-use recreation facility at an appropriate time in the future. Building a twin pad in the south end does not prevent a cost-effective replacement strategy for the existing arenas. 	<ul style="list-style-type: none"> The replacement of one or both of the oldest single pad facilities in a new multi-pad format should represent a long-term goal. Option 2 defers the consideration of the replacement options. At the same time, both Centennial and Exhibition arenas are expected to require significant capital expenditure, including \$1 million for a new floor slab at Centennial by 2023. Required capital works will represent a growing proportion of overall building value, undermining the value of further investment in these facilities. As of today, the required capital expenditures for Centennial Arena represent 30% of the value of the building (value as reported in the City's most recent Development Charges Background Study).
Option 3: Develop a Larger 3 or 4 Ice Pad Complex to Meet Anticipated Demand to 2031 and Replacement of Centennial and Exhibition Arenas	
<ul style="list-style-type: none"> Provides a robust long-term ice strategy which anticipates ice replacement needs; Offers the potential for an ice-only facility solution which increases the potential for private sector interest as an alternative method of delivering this element of City recreational infrastructure. A number of options exist to engage the private sector in public-private partnership solutions. Replacement of Centennial Arena and potentially Exhibition Area may result in operating cost savings, the degree to which is dependent on the scale and operating model of a new ice complex, as well as the decision to either repurpose or dispose (demolish) the existing facilities. 	<ul style="list-style-type: none"> The preferred South End site cannot likely accommodate the significantly larger footprint associated with additional ice pads; Either the ice pads are developed elsewhere or other elements of the concept plan for the South End Recreation Centre are relocated - the South End is undersupplied for community recreation infrastructure; The overall financial-cost benefit associated with this strategy depends in large part on the determination of future use of the decommissioned arenas as well as the method of delivering and operating both a new ice facility and the remaining components required for the South End.

3

Consultation



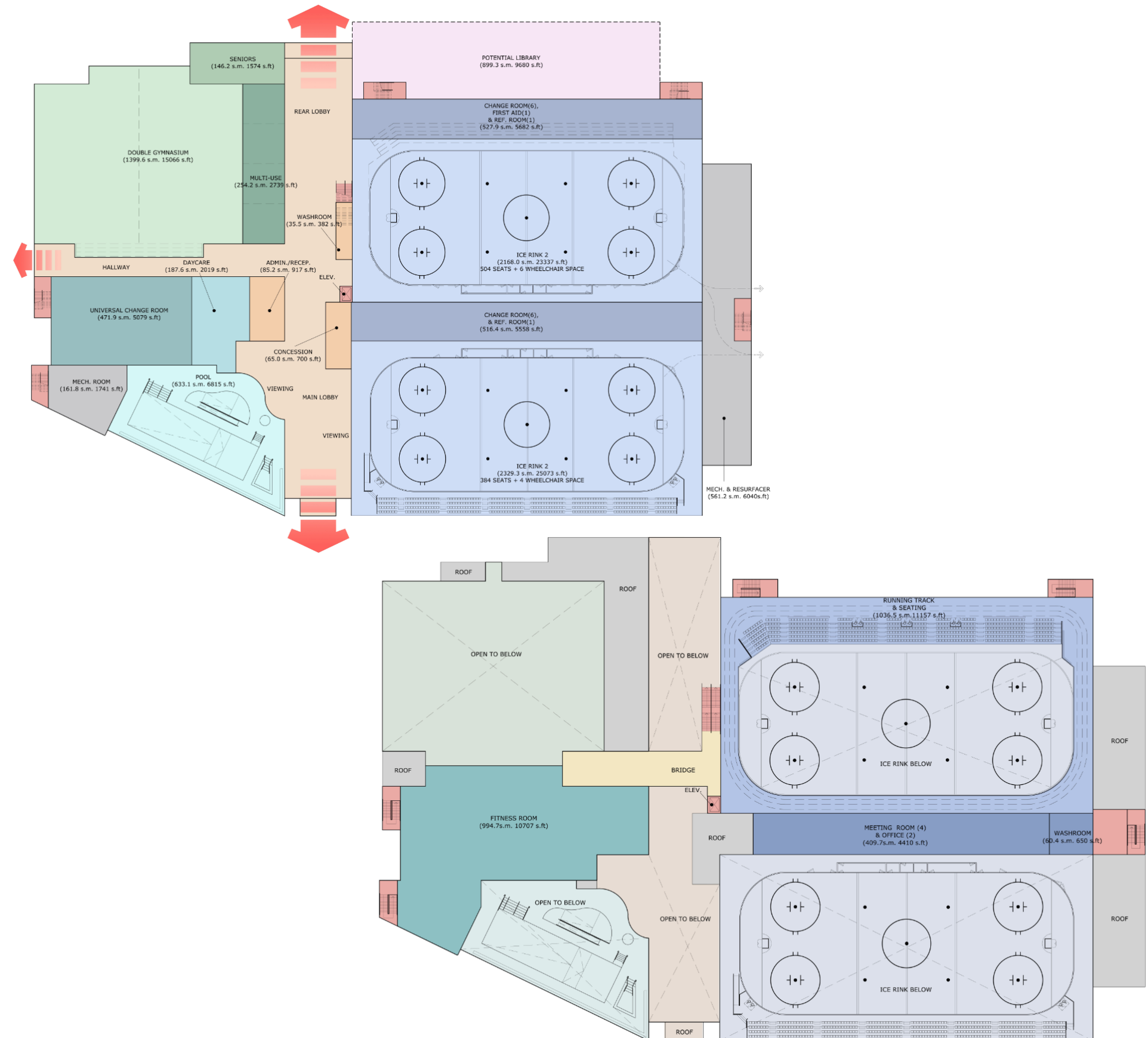
3 Community Engagement

The community was engaged at multiple points during this project. This included a public online survey, user group and stakeholder online survey, and workshops with user groups and stakeholders during the first phase of the project. The response to this consultation was tremendous, providing a solid foundation upon which to identify community needs. The **Phase 1: Needs Analysis** report produced for this project, provides a detailed overview of the results of this public consultation.

Building on the project's Needs Analysis, we developed preliminary building footprints and adjacencies to put forward for public discussion (see below). These were presented to the public for discussion at a Community Charette in April, 2014.

3.1. Emerging Concept

The following are preliminary building footprints and adjacencies developed out of our analysis of community need in collaboration:



3.2.Functional Programming and Design: Public Input

Approximately 92% of public online survey respondents felt municipal investment in modern recreation facilities is important to quality of life and community well-being in the City. Of the 505 individuals who accessed the public online survey, 68% (or 341 persons) provided feedback on what they believed were the recreation needs in Guelph's South End. As it relates to the location of a potential new facility in the South-end, respondents ranked the following as the most important locational factors/site considerations:

1. Ability to efficiently accommodate a range of uses within the design (41% of respondents);
2. Future capacity to expand amenities on-site (22% of respondents); and
3. Easily accessible by public transit (19% of respondents).

When asked to comment on their preferences for amenities at the new recreation venue, the top 5 amenities (respectively) were a new ice pad; gymnasium; class room exercise/fitness space; trail and pathway linkages to nearby parks and outdoor recreation facilities; as well as meeting room/multi-purpose space.

3.2.1.Drilling Down on Public Desire for the Design of the Facility

During the second phase of the project, the consulting team held a public charette session to drill down on the public's specific needs regarding the scale and configuration of functional programs for the proposed facility as well as the site plan design. During the session, participants clearly expressed demand for a community-scale/serving facility that has the ability to meet competitive needs. There were three general preferences for the function and design of the facility:

1. A multi-generational facility that accommodates a range of community activities and is designed to be culturally-sensitive.
2. An environmentally-friendly/LEED-standard facility that makes efficient use of space; and
3. A facility which accommodates traditional recreation in its design and function.

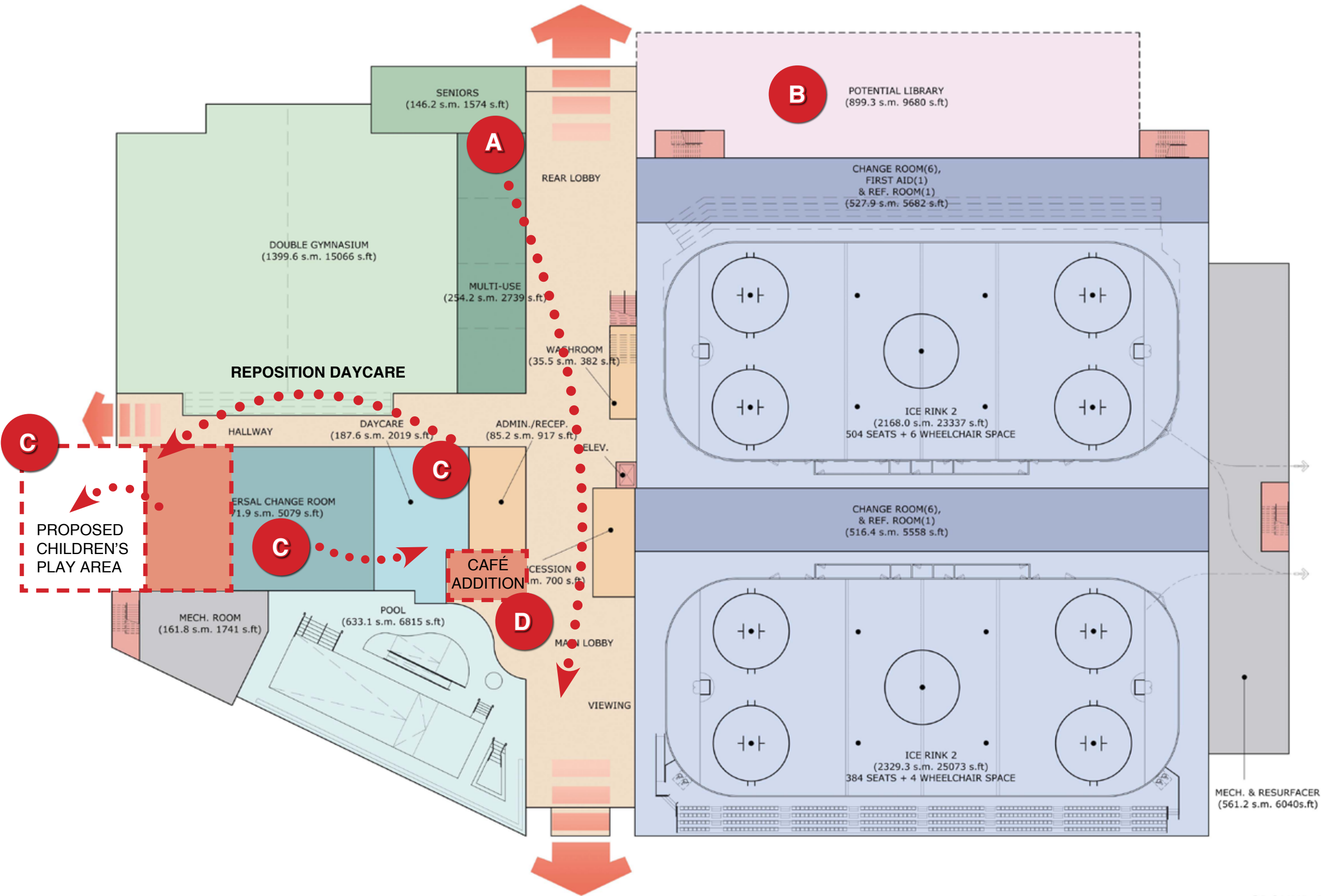
As part of the charette exercise, the consulting team provided preliminary functional program and site plan options for public comment and input (see images in [Section 3.1](#)). In general, individuals were satisfied with the following components:

- 2 ice pads with an associated indoor track;
- Gym space;
- Meeting/community rooms and flex space;
- Dedicated Senior Space; and
- An integrated Aquatic Complex with therapeutic and leisure pool (at least 25 m).

Based on public response, additional desired functional program components included a pro shop, dedicated youth space, storage space for clubs, and a deep-end pool component as well as an associated viewing area for the aquatic complex. Participants raised concerns and called for the reconsideration of inclusion of universal change rooms due to the need to be culturally-sensitive. The following illustrates other key changes and needs identified by participants:

WHAT WE HEARD >>

Public Commentary on Preliminary Functional Programming for the South End Facility



A: Reconfigure Seniors' Space

The seniors' space should be situated at the front of the building for reasons of accessibility.

B: Reconsider Library

Space allocated for a library should be reduced or potentially excluded. The space would better serve as a media room.

C: Relocate Daycare Amenities & Change Rooms

The daycare facility should be 'drop-in' and have access to the exterior of the building to accommodate outdoor activities. Consideration should be given to co-locating the daycare with an outdoor play area/play ground.

D: Café Amenities

Investigate the possible addition of café amenities.

WHAT WE HEARD >>

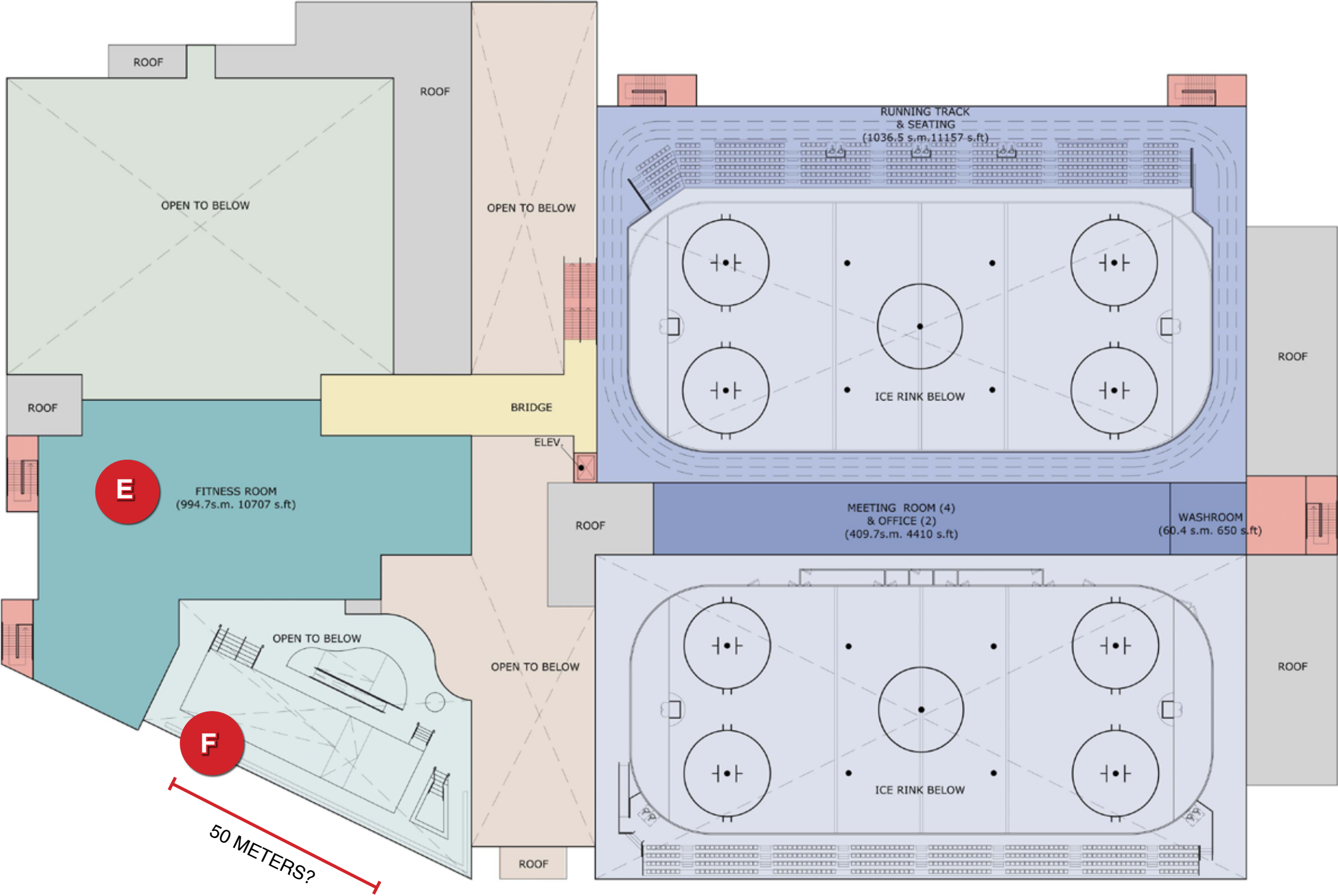
Public Commentary on Preliminary Functional Programming for the South End Facility

E: Fitness Amenities

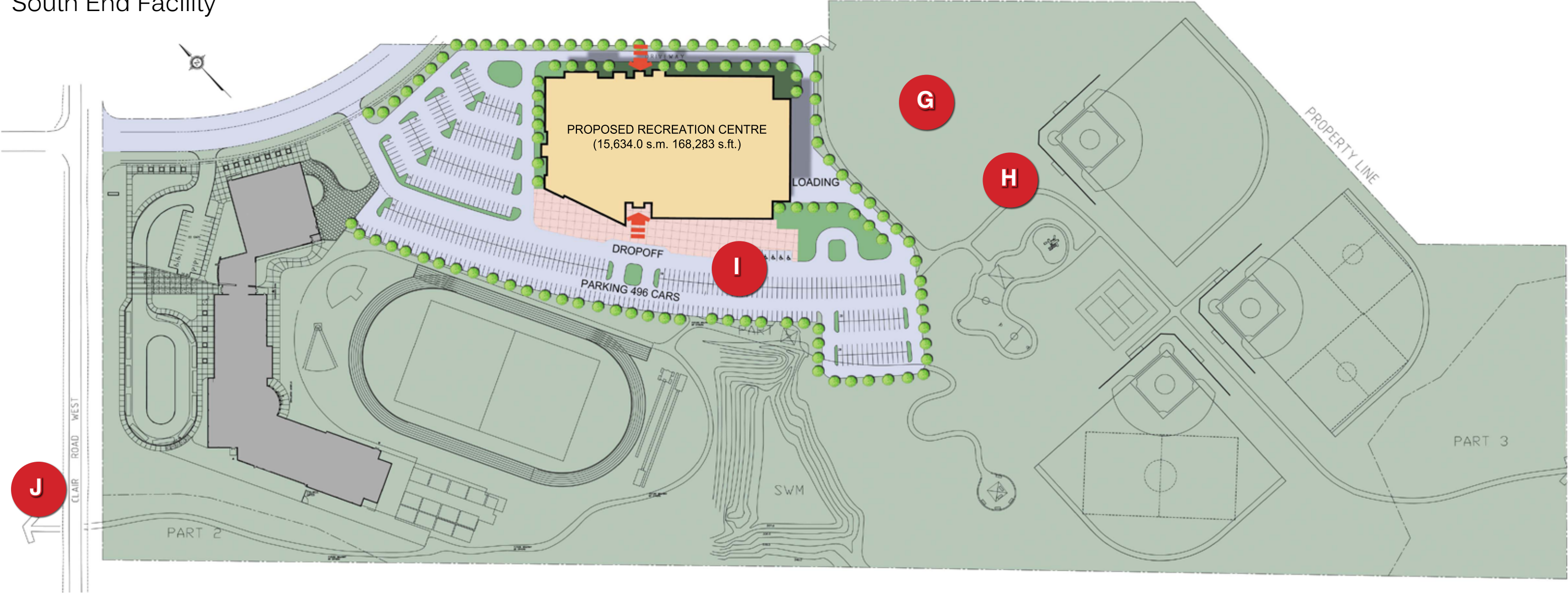
Fitness amenities should be de-emphasized.

F: Comprehensive Aquatics

The main pool should at least be the same dimensions as the West End facility. If possible, the provision of a 50 metre pool which may accommodate competitive events is ideal.



Public Commentary on the Preliminary Site Plan for the South End Facility



G: Parking Needs

Incorporate overflow/additional parking which may be shared between the baseball diamonds during periods of tournament hosting. Space should also be made for a bus loop.

H: Connective Paths

The site needs to have connectivity to the ball diamonds and other

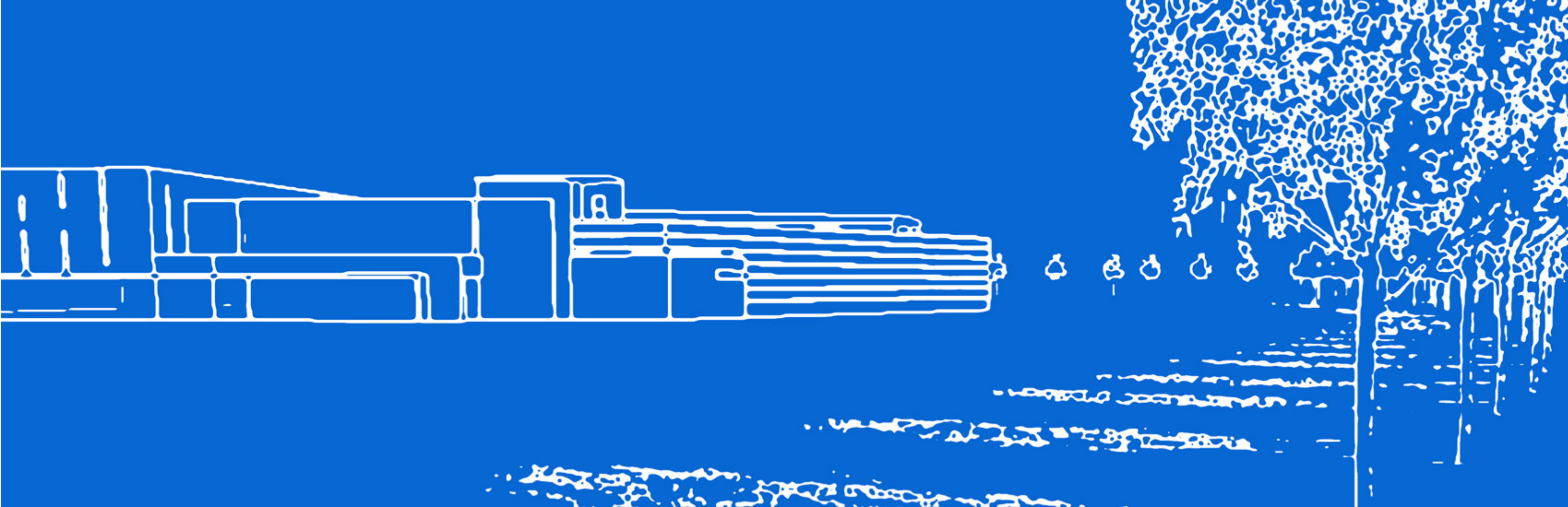
surrounding facilities (including the school) to take full advantage of co-location. This should be done through pedestrian/trail paths.

I: Pedestrian Amenities On-site

The site should incorporate civic space/public seating on the lands surrounding the building. The incorporation of a community garden into the surrounding landscape will facilitate outdoor programming for seniors and other groups.

J: Trail Linkages

The site should link into the City's nearby trail system via the continuance of the trail network from the existing trail access point north on Clair Road.



4

Locational Analysis and Site Selection

4 Locational Analysis and Site Selection

The original site proposed in the 2009 Recreation Master Plan and South End Component Study is within the South End Community Park on Clair Road West at Poppy Drive (see Exhibit 10). The property is located directly behind the Bishop Macdonell Catholic High School. The school was designed in modular form, to allow for the ability to expand – most likely at its south-west end. However, the same design approach does allow for connection to a new recreation centre if developed at its eastern flank.

Exhibit 10: Aerial View of the South End Community Park



City of Guelph Policy Planning and Urban Design

While the 2009 South End Component Study identified the South End Community Park as the proposed site for a new recreation facility in the South End, this project requires due diligence with respect to identifying potential alternative sites.

Available Serviced Employment Land: Background and Map

Zoning	Address	Acreage	Price (\$)	per Acre (\$)
Industrial	Southgate Business Park	300		
B5-3	515 Hanlon Creek Blvd	7	2,460,000	
B5-2	35 Bette Court	8	2,470,000	308,750
B5-5	15 Golds Court	14	4,140,000	295,714
B5-3	585 Hanlon Creek Blvd	6	1,890,000	315,000
B5-5	540 Hanlon Creek Blvd	13	3,750,000	288,462
B5-5	425 Hanlon Creek Blvd	5	1,380,000	276,000



4.1. Assumption against Private Land Acquisition

Our review of all public land ownership in the City of Guelph encompasses Municipal, Provincial, Federal and Conservation Area land holdings. Private land holdings represent a further category of location opportunity, discernable by the requirement to acquire these lands for their market value. Screening for available lands also included available parcels of appropriate size within the Hanlon Business Park. These lands were immediately ruled out based on the locational principles which should guide the location of new municipal capital facilities including community recreation centres:

The highest and best use of business park lands represent employment uses generating and/or retaining a range of employment within the City, as well as generating property tax revenues and where applicable, development charges and revenues to the City of Guelph.

In addition, the development of the Hanlon Business Park represents an investment by the City itself – an investment which has comprised the purchase and financing of the land holding, its servicing and subdivision to the disposition of the private sector. The development of a municipal capital facility on these lands, unless considered an economic necessity, will comprise these locational principles and represent capital costs and ongoing operating impact to the City over time.

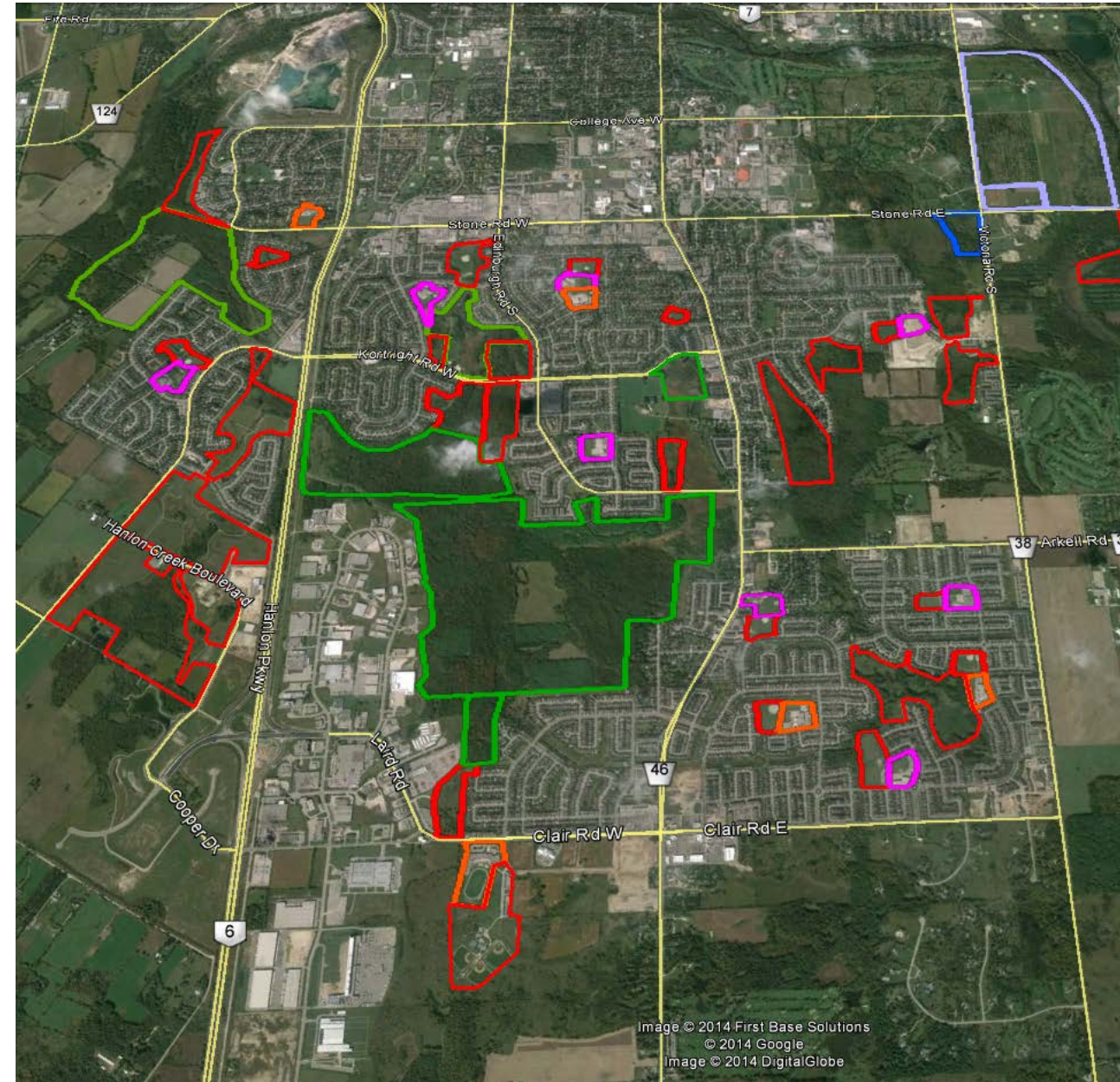
A search of available private commercial land holdings within the City of Guelph, focusing principally on the South End, demonstrated an average price per acre for serviced employment land in the order of \$300,000 per acre (see to the left). At a site size of approximately 9.5-11.5 acres the purchase of equivalent land holding at market rate would on the basis of employment land represent a cost in excess of between \$2.85- and \$3.45- million. High order commercial land uses and residential land uses would represent even higher cost. As of Q4 2014, the average price per acre for low density residential was in excess of \$750,000 per acre (\$1.6 million for medium density serviced residential land and an average of \$92,000 for un-serviced long term residential land). Communities in the western GTA typically reflect these averages, making the area, along with York Region to the east, a prime location for residential development.

4.2. Analysis Conducted

Based on the principles outlined above (Section 4.1), we identified all Municipal, Provincial, Federal and Conservation Area land in Guelph's South End based on a map of ownership obtained from the City of Guelph. We also obtained data from the local school boards – Upper Grand and Wellington Catholic District School Boards, and the University of Guelph – identifying their landholdings within the South End. Exhibit 11 shows the resulting collection of sites subject to analysis.

Based on this data, and in collaboration with Google Earth, we identified sites larger than eight acres, without environmental constraints (as identified through the City's Zoning Bylaw), and with a minimum standard of vehicular access. For sites smaller than, but close to, eight acres in size, we took into consideration the availability of land in adjacent parcels. The result of this analysis was the identification of four sites in addition to the South End Community Park, to be considered as a part of the site selection process:

Exhibit 11: Identified Sites for Analysis

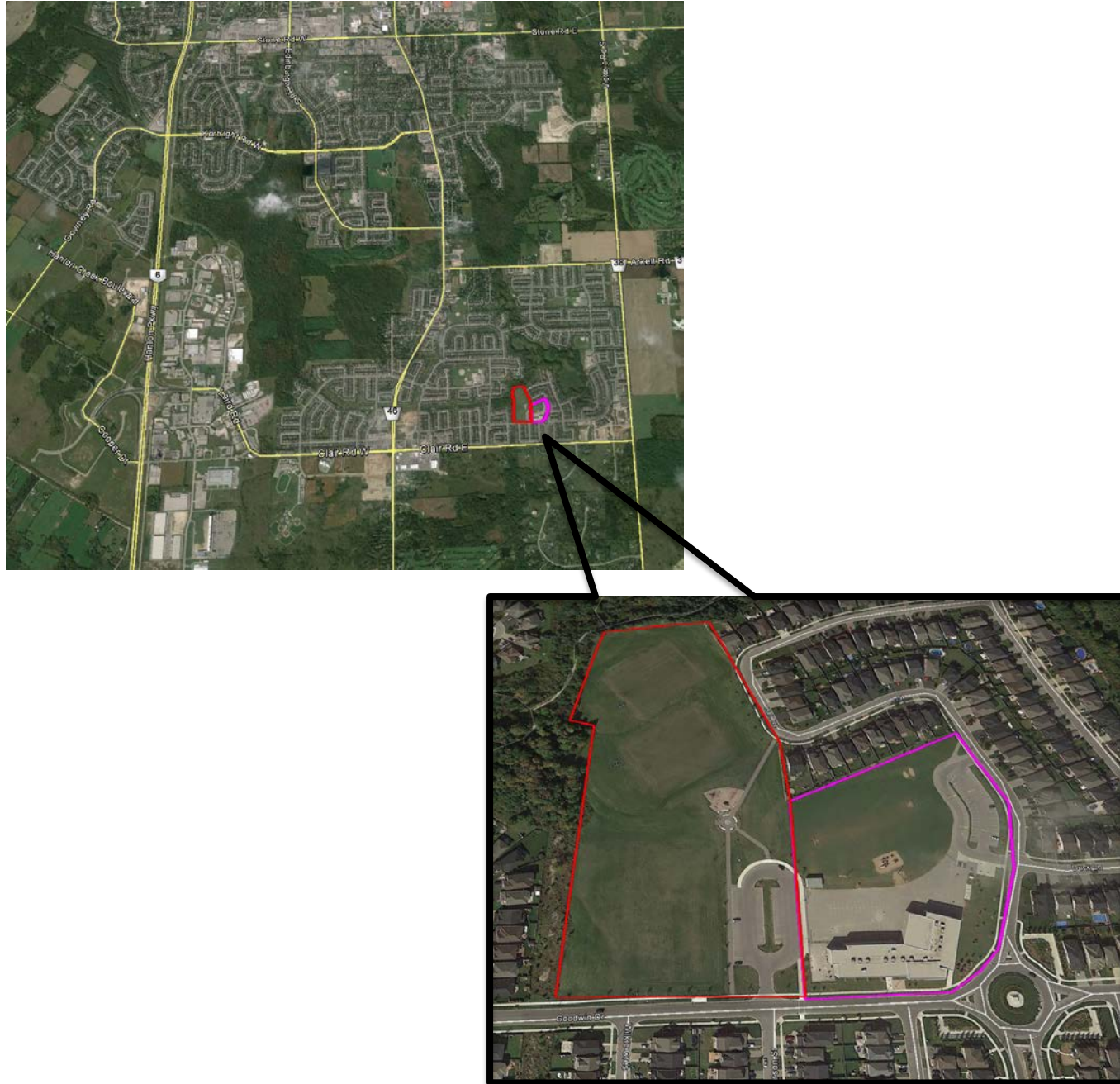


Key:

- City of Guelph
- Conservation Authority
- WCDSB
- UGDSB
- University of Guelph
- Province of Ontario

1. Orin Reid Park

Orin Reid Park is located next to the Westminster Woods Public School. The site is approximately 10 acres in size, and currently houses parking, a play structure, and soccer fields.



2. Pine Ridge Park

Pine Ridge Park abuts the Wellington Continuing Education Centre, owned by the Upper Grand District School Board. While the site of Pine Ridge Park is relatively small, the school board has land directly behind the park that could be potentially negotiated. The park currently houses a baseball diamond, basketball net, trails and play structure.



3. University Village Park

Located just south of Stone Road, the University Village Park currently houses a baseball diamond, play structure, and trails. The park is approximately 16.25 acres in site and is located behind residential and commercial areas.



4. Mollison Park

Mollison Park is located behind the Kortright Hills Public School on the west side of Hanlon Parkway. The site is approximately nine acres in size, and currently houses trails, a tennis court, baseball diamond, and play structures.



4.3. Criteria Assessment and Resulting Site

At this stage in the locational assessment of a potential site to meet the combined additional recreational needs of the City of Guelph and the South End community at present and over the next 20 years, a qualitative assessment of each candidate site is sufficient. This was undertaken by reference to a range of locational criteria described below. As discussed earlier, the selection of candidate sites already involved a screening of a broader list of sites on the basis of site size and configuration. Sites of less than 8 acres or which otherwise have an unworkable site configuration were identified and then excluded on the basis that a multi-use community recreation complex would typically require a contiguous site area of at least 8 acres to ensure that the range of possible uses can be accommodated on site.

We identified nine categories through which to assess the relative suitability of identified sites. These are outlined in Table 5 to the right, with a description of their significance:

The results of applying these criteria to each identified site, and the resulting qualitative assessment relative to each other, are summarized on the following page in Table 6.

Table 5: Description of Locational Criteria

Category	Description of Significance
Ownership	Subject to the provisions above regarding the potential benefits of private land options, the analysis accords the highest benefit associated with municipal ownership – resulting in zero acquisition cost, potentially limited opportunity cost of alternative development, and greatest control over use. The potential for future expansion is also maximized depending on the size of the site and surrounding land uses. All other land ownership categories may involve greater acquisition or other costs including limitations on use of land by virtue of the partnerships required to enable the City's access to these lands. The degree of difference between other land ownerships is site specific but in most cases private lands will require higher acquisition costs.
Size	Greater site size enables greater range of potential to accommodate uses, enable compatibility with surrounding uses and allow for future expansion of uses.
Existing Site Use	The degree of removal of existing uses and the value of these existing uses represents a cost associated with each site.
Site Constraints	To the extent known, site constraints can include a range of factors not otherwise addressed in relation to site size, existing uses on site and compatibility with surrounding land uses. These site constraints can involve limitations on siting, design efficiency, site servicing and other extra-ordinary development costs.
Accessibility by Public Transit	Related to the broader location on the arterial and regional road network as advantages and the constraints to accessibility created by sites located within residential neighbourhoods or otherwise poorly located sites
Accessibility by Automobile	A critical variable and includes not only accessibility direct from major city arterial roads but also localized access, impacts of such access on the capacity of local roads including local and collector roads, on-site parking and circulation.
Proximity to Municipal and other Public Service Centres	Based on the premise of (a) potential for colocation of services on site to reduce capital and operating costs, as well as to enhance customer access and amenity, and (b) proximity to other municipal or public services, adjacent to, within walking distance or short drive of the site.
Zoning	As a public use, recreational facilities are permitted in Parkland zones. The degree to which the use represents a distinct change (and rezoning) from the intended use of the lands remains a relevant consideration.
Parcel Configuration	Relative capacity of the site to maximize flexibility for building siting, efficiency of footprint, location of parking, internal site circulation, design aesthetics, reduce capital costs, ensure potential for expansion in situ and enable sufficient setbacks from existing uses.

Table 6: Evaluation of Identified Sites

Evaluation Category and Description of Criteria	Site 1: South End Community Park	Site 2: Orin Reid Park	Site 3: Pine Ridge Park	Site 4: University Village Park	Site 5: Mollison Park	Relative Importance on Public Survey
1. Ownership	Municipal	Municipal	Municipal	Municipal	Municipal	n/a
2. Size	> 10 acres	> 10 acres	>8 acres may require school board land	> 10 acres	8-10 acres	High: 64% of respondents indicated ability to efficiently accommodate a range of uses within the design was the most, or second most important consideration. 50% indicated the future capacity to expand amenities on site was the most, or second most important consideration.
3. Existing Site Use and Surrounding Uses	Vacant – partially used for public and school parking and access to the ball diamonds and community splash pad	Community Park – parking, play structure soccer fields. Behind residential area.	Community Park – baseball diamond, basketball nets, trails, play structure. Behind residential area.	Community Park – baseball diamond, play structure, trails. Behind residential area.	Community Park – trails, tennis court, baseball diamond, play structures. Behind residential area.	n/a
4. Site Development Constraints	None apparent; as the leading site, analysis of site servicing underway	Site not researched for detailed development constraints ; see other constraints under criteria	Site not researched for detailed development constraints; see other constraints under criteria	Site not researched for detailed development constraints ; see other constraints under criteria	Site not researched for detailed development constraints ; see other constraints under criteria	n/a
5. Ease of Access via Local Public Transit	Directly on Route	Directly on Route	Directly on Route	Requires a moderate walk (200-300m)	Directly on Route	Medium: 40% of respondents indicated that this was the most, or second most important consideration.
6. Local Automobile Access	Directly off arterial road	On local road	On local road	On local road	On collector road	n/a
7. Proximity to other Municipally Owned Facilities	Adjacent to the CRESC and public library branch.	Existing soccer field could remain in use.	None – new facility would require removal of existing facilities	None – new facility would require removal of existing facilities	None – new facility would require removal of existing facilities	Low: 14% of respondents indicated that this was the most, or second most important consideration.
8. Official Plan and Zoning	OP designation: Open Space – unlikely to require change; Zoned P.5 allowing Commercial Recreation Park. Permitted use includes Recreation Centre	OP designation: Open Space – unlikely to require change; Zoned P.3. Parkland zoning change required	OP designation: Open Space – unlikely to require change; Zoned P.3. Parkland zoning change required	OP designation: Open Space with Non-Core Greenlands; Zoned P.3. Parkland zoning change required	OP designation General Residential; Zoned P.2. Parkland zoning change required	n/a
9. Parcel Configuration	Sufficient but narrow – potential for agreement for shared access to sports field will alleviate.	Rectangular – long	Would likely require land from UGDSB	Rectangular – long	Close to public school.	n/a

Based on this criteria assessment and broader analysis, the preferred site remains the Bishop Macdonell site. It should be noted that in addition to the City-owned land, the Catholic Diocese of Hamilton owns the land fronting Clair Road West immediately to the east of the access road leading to the Community Park. These lands could offer significant potential if associated with a development of a new recreation complex. However, at this time, discussions with the Diocese have identified that the Diocese is currently reviewing its strategic plan with regard to its portfolio of land holdings which is due to be completed in 2015. At that time, the potential or otherwise for the inclusion of this site either as a long term lease or other transaction can be more effectively weighed.

4.4. Selected Site Characteristics

The selected site – located within the South End Community Park, is bordered to the north-west by Bishop Macdonell Catholic High School and its playing field and running track. To the south of the site is the South End Community Park and Larry Pearson ball diamonds. The identified site is currently being used in part as a parking lot which is used by both the school and visitors to the park. A paved trail connects the existing parking lot with the park and baseball diamonds.

We have identified two options in terms of site configuration: Option 3 is limited to the northern portion of the city's land holdings in the South End Community Park, and provides 9.5 acres of developable land. The configuration links the parking lot to the south with the existing park trails. Option 4 extends the area of development further south onto the scrub land that currently straddles the existing parking lot to the south and the Larry Pearson ball diamonds. This provides an additional 2 acres of developable land and extends parking closer to the amenities of the South End Community Park and ball diamonds.

Located just south of Clair Road West, the site is accessible by existing transit via Guelph Transit's Route 16 – Southgate. The site is also suitably located to accommodate increased automobile traffic associated with the new South End Recreation Centre: Clair Road West is an arterial road, and provides access to Hanlon Parkway via Laird Road.



Existing parking lot looking north towards school



View of city-owned land from south end of soccer field



Looking south from parking lot towards ball diamonds

4.4.1. SWOT Analysis

The selected site within the South End Community Park has been identified as the preferred locational option through the analysis described above. The site is of a sufficient size to accommodate a recreation centre as identified in the preliminary building footprints in [Section 3.1](#), and is located off of an arterial road with transit connections. Additional **strengths** include:

- City-owned land: avoiding the need for land acquisition costs
- Co-location: proximity to school permitting joint use of both facilities if desired
- Located on an arterial road (Clair Road W), limiting the impact on neighbourhood traffic
- Public transit connections: On existing bus route (Guelph Transit)
- Proximity to complementary outdoor recreation facilities (baseball diamonds, tennis courts, basketball court, splash pad, and barrier free playground)
- Distance from existing municipally owned indoor recreation facilities
- Proximity to a growing residential community
- Existing zoning allows for proposed recreation facility
- Proximity to Hanlon Parkway
- Proximity to commercial services – commercial centres at Gordon Street and Clair Road
- Proximity to accommodation for tournaments

Potential **weaknesses** associated with the site include its narrow configuration, and limited potential for expansion. Given that the proposed South End Recreation Centre would take up the balance of the developable space on site, the only option for expansion would be to acquire land from the private sector to the east, or from the Archdiocese of Hamilton to the northeast. As such, expansion capacity would be limited to the City's appetite for private land acquisition.

The preferred site offers a variety of **opportunities** focused upon co-location with complementary amenities:

- Cooperation and programming with the Wellington Catholic District School Board
- Providing a multi-recreational experience for users, combining the outdoor recreation facilities of the South End Community park and Larry Pearson ball diamonds, and the indoor recreation facilities of the South End Recreation Centre
- Inclusion of a bus loop to facilitate public transit to all uses on site.
- Providing municipally-run recreation services to a relatively underserved population as compared to other Guelph neighbourhoods.

A potential **threat** to development of the recreation centre on the preferred site is the cost of private land for potential expansion should this be deemed necessary or desirable.

As such, the preferred site has key strengths and opportunities that position it as a strong potential location for the South End Recreation Centre. The following section tests the site in terms of capacity to house an indoor recreation facility.

4.4.2. Site Development Capacity Testing

The following images depict the evolution of the site plan based on refinement of the concept.



Clair Road West: Arterial Road



Outdoor Recreation Amenities at the South End Community Park

EVOLUTION OF THE SITE PLAN



OPTION 1

>> SITE PLAN PREFERRED BY THE PUBLIC

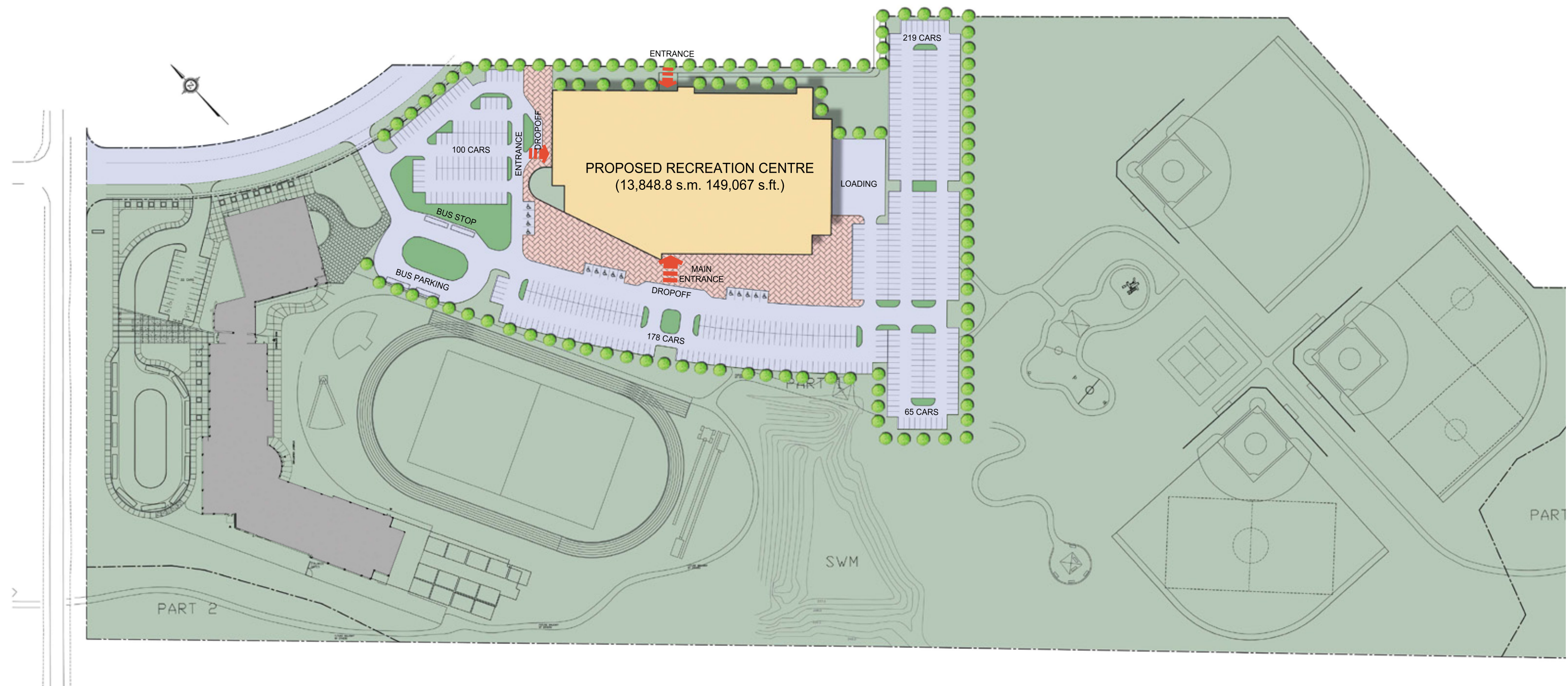
EVOLUTION OF THE SITE PLAN



OPTION 2

>> FACILITY MORE CLOSELY LOCATED TO SOCCER FIELD

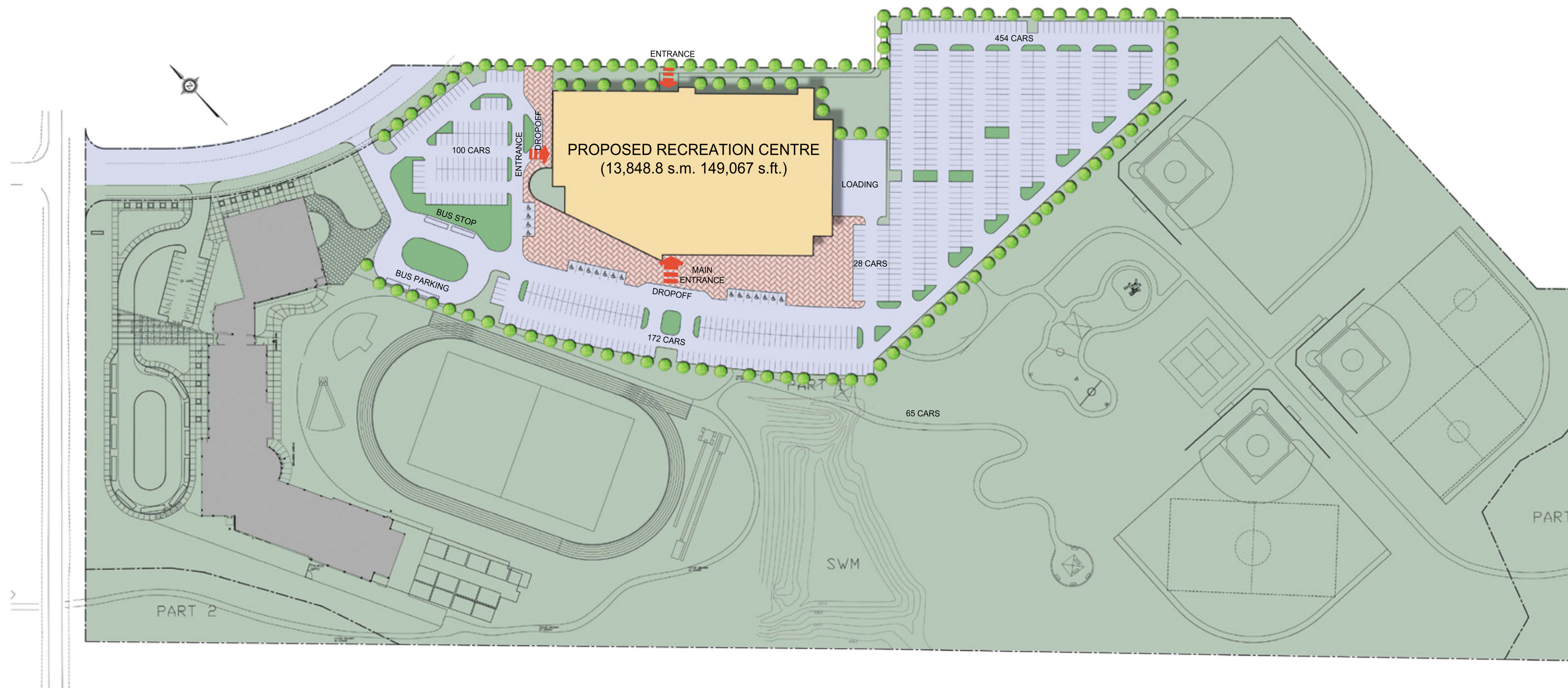
EVOLUTION OF THE SITE PLAN



OPTION 3

>> BUS LOOP AND 576 PARKING SPACES

EVOLUTION OF THE SITE PLAN



OPTION 4

>> EXPANSION INTO SCRUB LAND TO SOUTH TO
YIELD 780 PARKING SPACES

Parking Requirements:

The final concept design results in several uses on the site: The South End Community Park (comprising of three baseball diamonds, basketball courts, a softball field, picnic shelter, barrier-free playground, washroom facilities, two tennis courts, trails, and a splash pad slated to open this summer (2014)), the South End Recreation Centre, and parking for Bishop Macdonell Catholic High School. The parking requirements for these uses are:

- **South End Recreation Centre:** 1,385 spaces (based on the City's Zoning By-Law requirement of **either** a Recreation Centre, or an Arena with seats. Both classifications require 1 space per 10m² GFA.
- Bishop Macdonell Catholic High School: 246 spaces
 - 3 spaces for each classroom (123 spaces)
 - 1 space per 10m² GFA of gym space (76 spaces)
 - 1 space per 10m² GFA of auditorium space (47 spaces)
- **South End Community Park:** The City's Zoning Bylaw does not provide specific guidelines as to the number of parking spaces required for outdoor recreation facilities and public parks. However the facility will require access to parking on site.

Through the City's Zoning Bylaw, using the above requirements, the site would require a total of 1,631 parking spaces however this assumes that each component/amenity of the South End Recreation Centre and Bishop Macdonell Catholic High School is used to their maximum and all at the same time. Parking requirements for these two uses are likely to vary considerably during the day and week: Demand for parking at the school will peak weekdays during school hours, while demand for parking at the recreation centre will likely peak after school hours and on weekends. Accordingly, the parking requirements determined through the City's Zoning Bylaw are likely significantly higher than what will actually be

required. As an example, the West End Community Centre (WECC) which is of a similar size to the proposed South End Recreation Centre and contains similar amenities (with the exception of arena seating), functions with 400 parking spaces. We estimate the market demand for parking on site to lie around 500-600 parking spaces.

Our preferred site plan (Option 3) includes a total of 576 parking spaces. This includes parking to the north, west, and south of the South End Recreation Centre to service each component on the site. It is expected that the school will primarily use the parking located off of Poppy Drive West and bordering the school playing fields. Visitors to the South End Community Park would likely use the spaces to the south of the recreation centre.

In recognition of the likely parking demand – at peak periods involving overlap between these three uses, we have included an Option 4 site plan which includes additional parking over the scrub land currently identified as future ball diamond. These plan yields some 780 spaces.

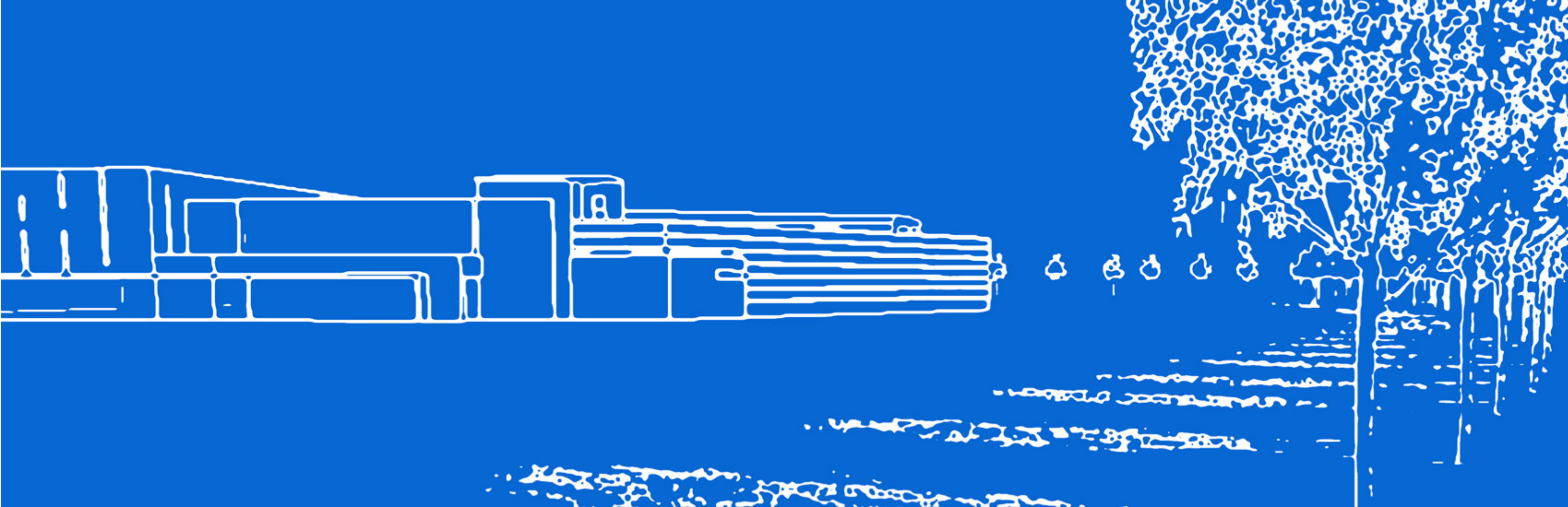
The selected site neighbours vacant land to the east and northeast (across Poppy Drive West). The parcel to the east is zoned 'Agricultural' and is owned by a property developer. The parcel to the northeast across Poppy Drive is owned by the Catholic Archdiocese of Hamilton. These lands could potentially offer other solutions to required parking – however, the site plans demonstrate the ability to accommodate more parking than is likely required on site even if this falls short of the by-law at this time. A site-specific by-law will be required.



Scrub area south of parking lot



Diocese Site looking North to Clair Road, East of Site



5

Site Servicing Assessment

5 Site Servicing Assessment

5.1. Existing and Proposed Services and Site Development Potential

The preferred site was the subject of a site servicing and grading review. This analysis comprised of a high-level overview of the servicing/grading infrastructure located at the Bishop Macdonell School as it relates to the proposed South End Recreation Centre. The information provided is based on review of engineering drawings and reports provided by Wellington Catholic District School Board and the City of Guelph. The following opinion is based on the experience of the consulting team with similar projects, and exclusive of any preliminary or other engineering civil municipal design works.

Based on our review of available documentation, the existing site plan for the preferred site was premised on the addition of building with a similar footprint to that which is currently proposed. The original site plan for the Bishop Macdonell Catholic High School and the associated City-owned lands was prepared by Braun Consulting Engineers as of September 2001. The 2001 design completed by Braun accommodated the future development of a recreation facility (approximately 12,000 m² footprint) and associated above ground parking (approximately 9,000 m² to 10,000 m² or 180 to 190 parking spaces). This site plan and the associated infrastructure that was put in place anticipates stormwater flows from a future building based on drainage by roof hoppers on the building. It should be noted that the proposed building as developed by this feasibility study does not propose the use of roof hoppers. Accordingly, there is a need to provide additional capacity underground within the proposed site plan to accommodate likely stormwater run-off.

With respect to water servicing infrastructure, there are no apparent capacity concerns related to the local water distribution system. Accordingly it is anticipated that the existing 200mm diameter water service will be suitable to meet fire and domestic water demands of the proposed recreational facility. This assumption should be confirmed through a hydrant flow and water network pressure and flow analysis review as part of the next phase of the project.

With respect to sanitary servicing infrastructure, there are no apparent capacity concerns relating to the downstream sanitary system which would impact development of the recreational facility.

With respect to geotechnical considerations, the site servicing and grading review has not identified any extraordinary conditions that would require significant investment to overcome. However, it is recommended that further geotechnical work be undertaken as building and site plan design are advanced to ensure that the subsurface conditions are suitable for the foundations required for this building.

With respect to grading considerations, grading of the original site plan was completed to allow for the development of the future recreation centre. However, it is important to note that the grading was based on the previous location/footprint of the building. Variances to the location/footprint of the building and parking facilities will require re-grading works to be undertaken.

Because the previous design contemplated the location of the building at a different part of the site, there are costs anticipated for grading, as well as for water servicing and sanitary servicing connections to the building. Specifically, the existing storm sewer system will require removal to facilitate the revised layout. Similarly, the existing water service will need to be extended to service the building, and the existing sanitary services would need to be extended within the site to service the building. The existing sanitary service/stub has adequate capacity to convey the anticipated flow based on the building floor area and plumbing fixture counts. The plumbing fixture counts are a function of the likely occupancy load of the building.

As can be seen from site photographs, given the original intention to develop the site with an additional building, grading has been performed which provides a relatively flat parcel for the development of the building itself. Accordingly, based on the original intended use of the property and the grading/servicing completed to date, it is not expected that earthworks for the proposed site plan will be more onerous than a typical site development of a similar nature.



Graded Sports Field Adjacent to the Site



Ungraded Land South of Existing Parking Lot

5.2. Summary

The development of the site for the new building based on the preferred site plan will require wholesale redevelopment of the property. Specifically, this will mean the removal of the existing parking and associated infrastructure such as parking lot lighting, the existing soccer field, and potentially the redevelopment of the land identified as future ball diamond for additional parking. Notwithstanding these demolitions, the existing design capacity of the site can effectively reduce the cost associated with servicing compared to a greenfield location. Similarly, it is anticipated that because the site represents an existing development, there are unlikely to be existing encumbrances, legal or otherwise, or environmental concerns which have not already come to light. Based on the review of available documentation, there appears to be no concerns in this regard. However, as part of the further investigation of the site, it is recommended that a full topographical and legal survey is undertaken and further assessment of the environmental condition of the site through a Phase 1 Environmental Assessment.

Given existing stormwater management infrastructure on site, cost savings can be realized through an appropriate assessment of design and installation of new infrastructure to work in association with existing infrastructure. All of this potential is predicated on more detailed site servicing design. The site servicing review is based upon site plan option 3 (the preferred site plan). As indicated earlier in this report, should additional parking ultimately be determined as necessary through required traffic and parking demand studies, it is possible that additional parking can be developed toward the south end of the site (see site plan Option 4); more specifically on the area identified currently as future ball diamond.

If the additional land is developed, this will increase the stormwater management requirements. This is true whether the site is paved with asphalt or is unpaved with a compacted gravel surface. The extent to which this additional parking will increase stormwater management costs should be determined through a more detailed review during the next phase of design.

Capital cost estimates associated with site servicing and grading based on the preferred concept and site plan are contained in [Section 6](#).



Existing parking lot on site, looking north towards Bishop Macdonell Catholic High School

6

Concept Design and Costing Estimate



6 Concept Design and Costing Estimate

Table 7: Functional Program by Component

6.1. Concept Design

The following outlines the approach to concept development articulated through a functional program and floor plans for the proposed building.

6.1.1. Functional Program

The functional program developed and shown below is an outcome of the city-wide recreation facilities needs assessment undertaken and reported in our Phase 1 Report. It is also an outcome of our consultations which have been undertaken with user groups, the public at large, and selected stakeholders to the project.

Highlights of functional programming include the following:

- **Each ice rink is replete with a significant seat count** for a community facility of this nature – a total of just under 900 seats including accessible seating for both rinks combined;
- **A double gymnasium;**
- **The inclusion of a comprehensive aquatics complex:**
 - ✓ An 8 lane, 25 m pool
 - ✓ Recreation pool with waterslide; and
 - ✓ Therapy pool.

The original functional program for aquatics comprised a significantly smaller usable area (6,815 sq. ft. versus the preferred concept of 10,784 usable sq. ft.). The change in design was prompted by general consensus among participants at the public meeting on April 15th, 2014, that the aquatic component of that facility should take on a more significant profile – inclusive of each of the aquatic elements included in the plan and have a modern and significantly large change room which comprises both a universal change room facility as well as separate male and female change rooms. This was considered important given the changing ethnic profile and the cultural sensitivities that may exist among some elements of the community as it relates to the universal change room facilities.

ROOM NAME	AREA	
	sq.m.	sq.ft.
ICE RINK 1		
ICE RINK 1	2,329.30	25,073.00
CHANGE ROOMS & REF. ROOM	501.30	5,396.00
MECH. ROOM & RESURFACER	280.60	3,020.00
TOTAL	3,111.20	33,489.00
ICE RINK 2		
ICE RINK 2	3,204.50	34,493.00
CHANGE ROOMS & REF. ROOM	527.90	5,682.00
TEAM ROOMS	456.00	4,908.00
MECH. ROOM & RESURFACER	280.60	3,020.00
TOTAL	4,469.00	48,103.00
SWIMMING POOL		
POOL	1,001.90	10,784.00
POOL ADMIN.	33.10	356.00
UNIVERSAL CHANGE ROOM	295.80	3,184.00
MECH. ROOM	196.00	2,110.00
TOTAL	1,526.80	16,434.00
DAYCARE		
DAYCARE	146.60	1,578.00
TOTAL	146.60	1,578.00
DOUBLE GYMNASIUM		
DOUBLE GYMNASIUM	1,265.00	13,616.00
TOTAL	1,265.00	13,616.00

- **Inclusion of both a sizable seniors space** (5,000 sq. ft.) **and a divisible multi-use space** of 2,700 sq. ft. The inclusion of a seniors space is an expressed need on the part of the seniors group within the community (GWSA), and additionally reflects the policies of promoting health and wellness among target groups including youth and seniors. Likewise, the multi-use space can be utilized by all the target groups including youth, and furthermore we would recommend that during the design and development phase, the opportunity to maximize the flexible use

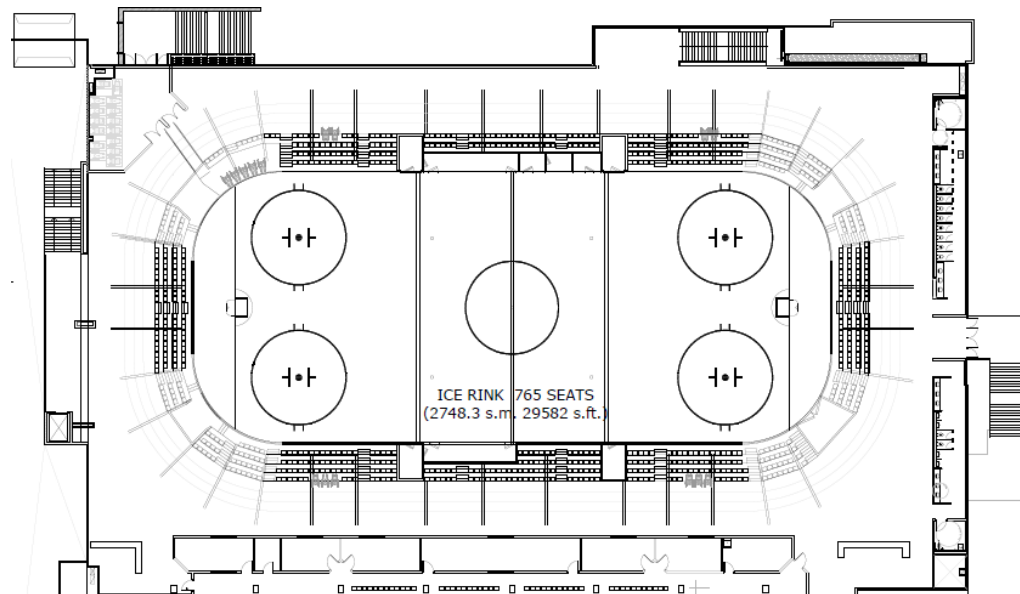
ROOM NAME	AREA	
	sq.m.	sq.ft.
SENIORS		
SENIORS	399.60	4,301.00
MULTI-USE	313.70	3,377.00
TOTAL	713.30	7,678.00
FITNESS		
FITNESS ROOM	618.50	6,658.00
TOTAL	618.50	6,658.00
ADMIN.		
ADMIN. OFFICE	119.00	1,281.00
TOTAL	119.00	1,281.00
CONCESSION		
CONCESSION	67.50	727.00
TOTAL	67.50	727.00
PRO-SHOP		
PRO-SHOP	33.40	360.00
TOTAL	33.40	360.00
LOBBY		
VIEWING	183.70	1,977.00
TOTAL	183.70	1,977.00
SUB TOTAL	12,254.00	131,901.00
Gross Up	1.13	1.13
TOTAL	13,848.80	149,067.30

of space between groups be considered. This does not necessarily mean that dedicated space be removed, but it does necessitate, in our view, limiting the amount of dedicated space to enable the balance of space to be used flexibly.

- **A large volume fitness room** of 9,000 sq. ft. **plus change rooms.** The intention is that the fitness room will be divisible to relevant program areas as developed further during the design phase. This would include general fitness rooms, fitness class space, and other program elements as may be determined (physiotherapy/massage/office space).

The concept development phase also resulted in presentation to the public of an alternative design centred around a higher seat count for one rinks, to test preferences for emphasis on spectator events as part of the facility and in recognition of special event and tournament potential associated with this venue (the main bowl comprised of 765 seats and the second ice surface with approximately 400 seats). The result of this option was general consensus among attendees at the public meeting that the addition of these seats does not represent a worthwhile addition of cost relative to other functions within the building.

Exhibit 12: Concept Development – Schematic of Option for Larger Spectator Seating around Main Ice Surface



- **Running track on the upper floor** to provide a continuous running/walking surface around one of the rinks.

Concept development also included consideration of the potential for co-location of the recreation centre and other municipal functions such as the branch library (as illustrated in [Section 3.1](#)).

Concept development also included consideration of the potential for co-location of the recreation centre and other municipal functions such as the branch library (see the emerging concept in [Section 3.1](#)).

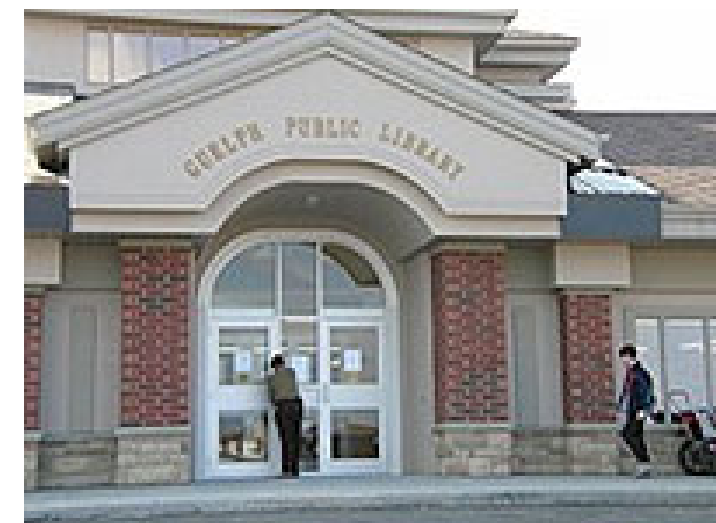
Discussions were undertaken with the City of Guelph Public Library and the success of co-location such as at the West End Community Centre was recognized. It was also recognized that the potential exists for housing a branch library within the South End Recreation Centre contingent upon the existing branch library on Clair Road either terminating its rental agreement or seeing out the term of the lease (2021). The location of Bishop Macdonell remains relatively close to existing future residential population and also within a close proximity to the commercial hub which is considered an important attractor for libraries. Based on the annual lease payment required for the current branch library, the addition of space at the South End Recreation Centre would ultimately result in a cost savings to the City of Guelph. However, this assumes that the space is provided at the recreation centre and the library relocates upon completion of its current lease term.

In addition, the City of Guelph Public Library is relatively well served with branch libraries. Hence, the decision to relocate is not the only relevant consideration which should also include an assessment of whether rationalization of space in the overall public library system is warranted.

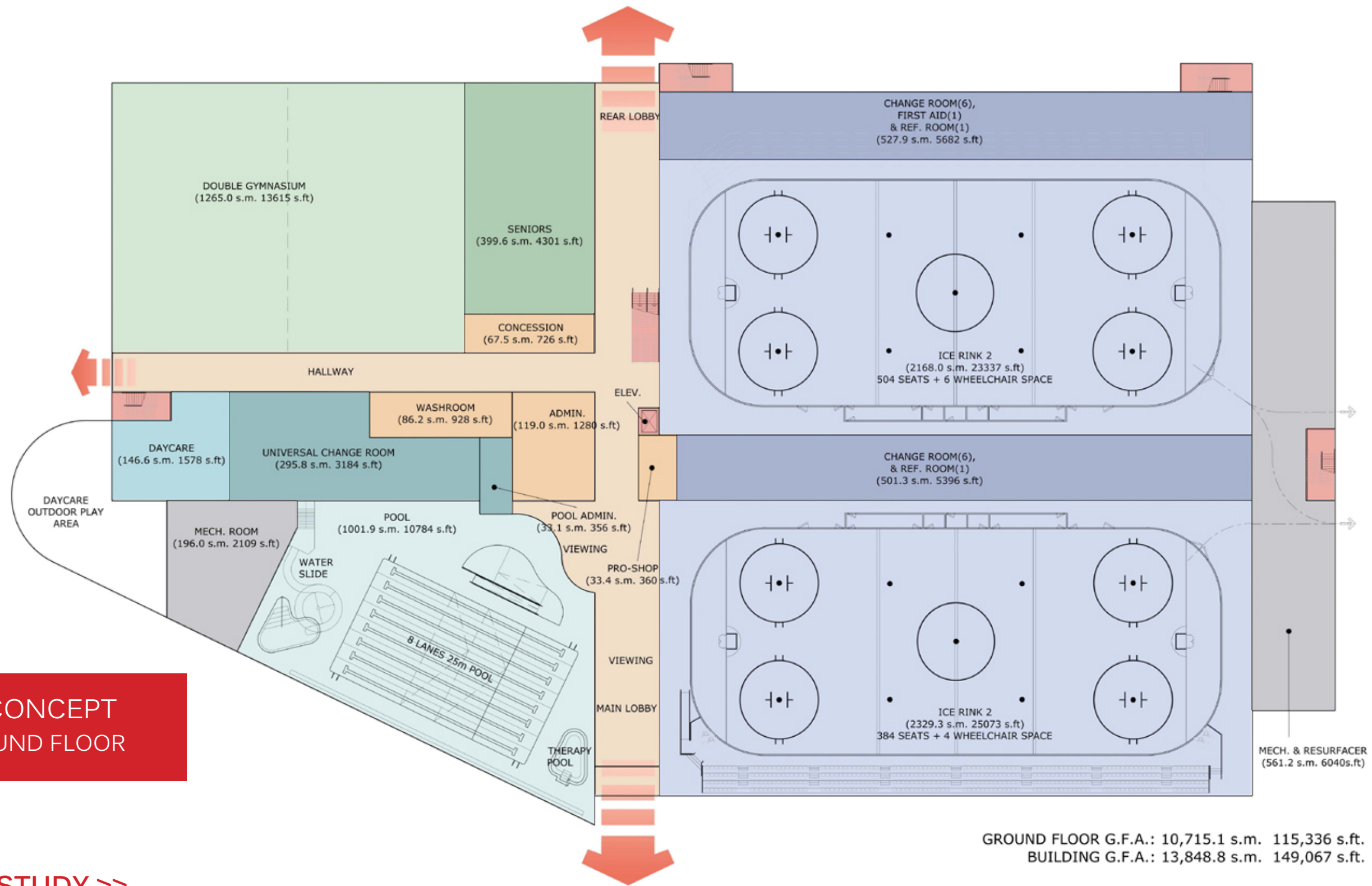
The pros and cons of including a library space as a long term use of the recreation centre (including the additional parking to be generated) were then judged against public reaction into the opportunity. In general terms, the majority of public attendees did not view an addition of library space as a priority for the South End Recreation Centre (see [Section 3.1](#)).

6.1.2. Concept Drawings

Based on the program developed, the adjacencies established in the preliminary concept were tested with the public and subject to further review. The following concept design represents the preferred components, size, adjacencies, and configuration of the South End Recreation Centre.

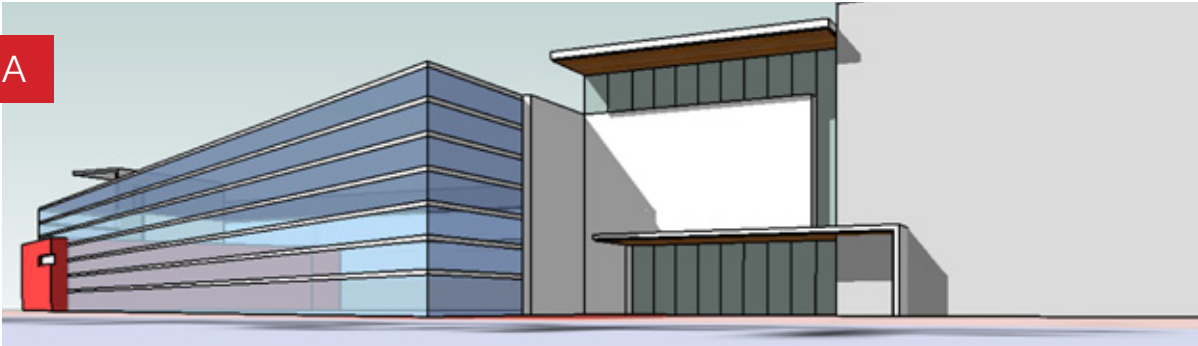


Guelph Public Library Branch in the South End

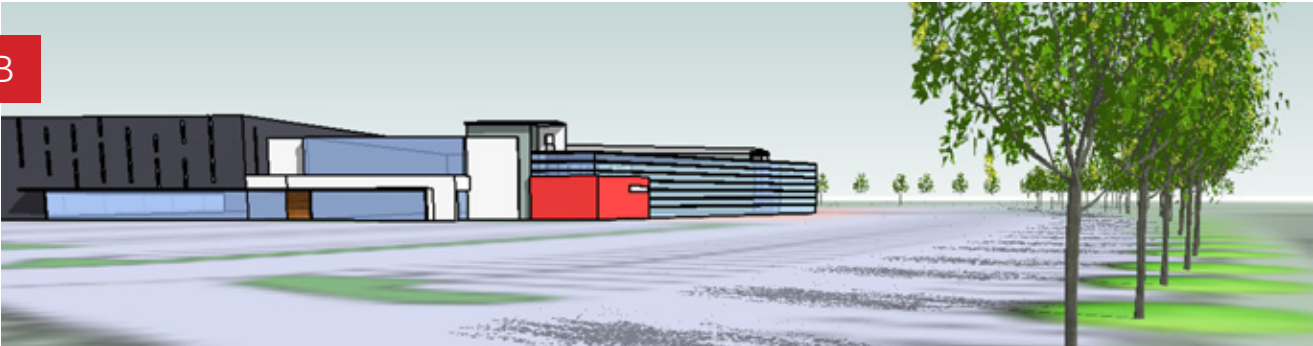


IDENTIFIED CONCEPT
DESIGN: GROUND FLOOR

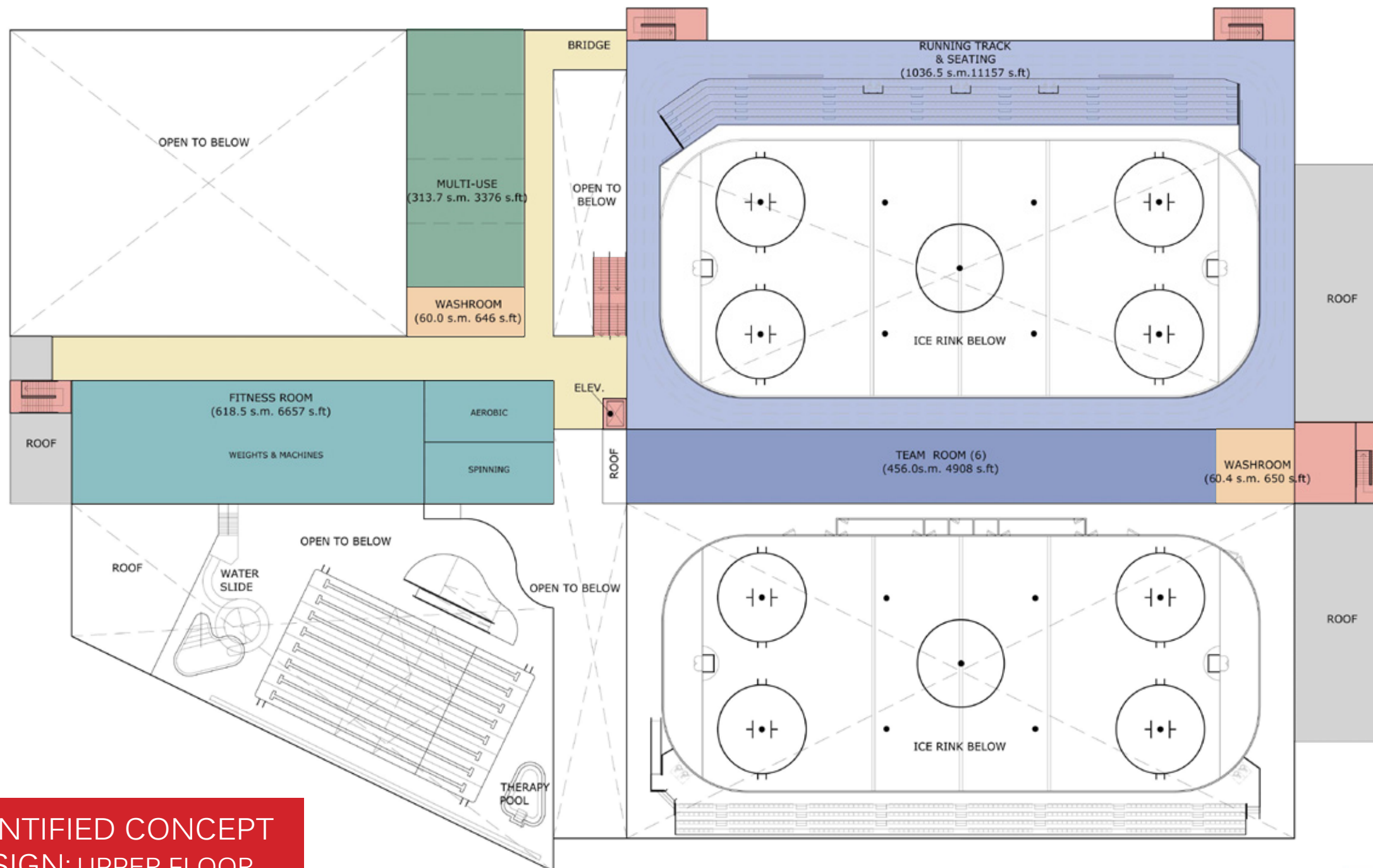
MASSING STUDY >>



CONCEPT: MAIN ENTRANCE VIEW



CONCEPT: VIEW FROM NORTH ENTRANCE



IDENTIFIED CONCEPT
DESIGN: UPPER FLOOR

UPPER FLOOR G.F.A.: 3,133.7 s.m. 33,731 s.ft.



ILLUSTRATIVE CONCEPT: LOBBY AREA



ILLUSTRATIVE CONCEPT: LOBBY AREA

MASSING STUDY >>



CONCEPT: VIEW FROM THE NORTHEAST



ILLUSTRATIVE CONCEPT: ARENA



6.2. Estimates of Capital Cost

6.2.1. Basis for Estimates – Building

The basis for all capital costs contained in this report is a “Class D” level of detail. As the project moves forward through the schematic design process, design development and the development of working construction drawings, capital costs are subject to a more granular assessment of individual building components, systems, and other costs. At the same time, as design progresses, the predictability of capital costs can be more refined which enables a reduction in the capital cost contingency which is added to the initial capital cost estimates. Design development does not remove the need for contingency – development and construction of complex buildings requires that every project carry a contingency for cost overrun, delay, and other financial impacts.

Class D Estimate	<ul style="list-style-type: none"> Estimate based on initial functional concept design Elemental summary generally based on unit rates, and applied to principle program areas (uses, and overall building gross floor area (GFA) Accuracy is generally plus/minus 20-30% depending on complexity of the project and site.
Class C Estimate	<ul style="list-style-type: none"> Schematic design completed to 33% Includes an elemental cost estimate based on greater detail of all major elements, enabling refinement of design and costing.
Class B Estimate	<ul style="list-style-type: none"> Design development to 50% or higher Represents a detailed construction document upon which to base costs.
Class A Estimate	<ul style="list-style-type: none"> Cost estimate based on 100% completion of construction documents prior to tendering Expected degree of accuracy of costs of between 5% and 10%.

The estimate of capital cost for the South End Recreation Centre is based on the application of applicable unit rates, our experience in conducting similar feasibility assessments, and the functional program and floor plans (in concept form) developed for this project. As such the capital

cost estimates represent an order of magnitude which requires the necessary contingency which we are stating as 20% for this project. In general terms, the pricing for Southwestern Ontario is indexed to that for the Greater Toronto Area at an index of 99 where the GTA represents an index of 100. In essence, the pricing is therefore not expected to be subject to a significant premium as a result of the location of the development.

6.2.2. Basis of Estimates – Site Development

The site development capital cost estimate is based on “Class D” estimates applied to the preferred site plan which has been developed over the course of the project feasibility assignment. This is based on a site servicing review undertaken by the Jones Consulting Group. As such, our estimates of self-servicing requirements, volumes of materials, design capacity and other factors which determine likely costs for site development are not based on allocations, but a more informed understanding of the site as it relates to the following:

- Existing site servicing and existing design capacity of servicing infrastructure;
- Likely earthworks required;
- Assessment of existing storm water management infrastructure and required enhancements; and
- A schedule of expected building occupancies.

The estimate of site servicing costs and site preparation has the following specific exclusions:

- Civil – municipal works design study to develop a more detailed assessment of site servicing requirements and design options;
- Details of building design beyond concept plans produced as part of this report;
- Detailed topographical survey to enable verification of grading requirements; and
- Detailed assessment of environmental condition of the site (Phase 1 Environmental Study) or other legal, utility or other encumbrances on the site.

6.2.3. Project Soft Costs

Project soft costs comprise all consulting, design, project management, permitting and regulatory sign-off and fees associated with the project. Our estimate of soft costs is benchmarked at 20% as an order of magnitude estimate at this time. Soft costs are comprised as follows:

Building Permit	1%
Legal and Accounting	1.5%
Architecture and Engineering - Design	2%
Architecture and Engineering – Construction	4.5%
Project Management	5%
Cost Contingency	6%
Total	20%

6.2.4. Expected Cost Differentials between Public and Private Sector Development

The capital costs estimates provided assume that the City will commission the design and construction of the facility through a traditional design and construction tender approach or a design-build process. This further assumes for purposes of this preliminary estimate of costs and operating proforma for the facility that the facility will be owned and operated as a municipal capital facility. As such, certain costs which would be otherwise required such as development charges and property taxation are not applicable. It should be recognized that the method of delivery of the facility can impact the capital costs. Further consideration of these alternatives is provided in [Section 8](#).

The capital costs provided exclude costs associated with financing the development of the facility. Specifically, this excludes interim (construction) financing and long term financing costs. It should be noted that in general terms, the private sector will not have access to the lower interest rates which are often achievable by the public sector, including the municipal sector. Similarly, the private sector may incur higher insurance and bond costs, as well as lenders fees, etc.

6.3. Resulting Estimates of Cost

Capital costs are shown in Exhibit 15 below comprised for each major functional element of the program. In addition, the estimate includes necessary surface parking, all site servicing and site preparation necessary to accommodate the 150,000 sq. ft. facility.

Cost escalation is not included in the above estimates. This, in part, reflects the ongoing process that will be required subsequently to place the project within the City's capital budget and define the expected construction start date for the project. Therefore, once an estimated construction date is established, an escalation allowance should reasonably be added to the above estimates of cost.

An escalation allowance represents a contingency (usually a percentage addition of price) which allows for expected inflation in both labour and materials cost overtime. Predicting annual escalation beyond a 12-24

month period is considered uncertain and of limited value. Recent historic escalation (over the last 24 months) has been relatively low. In 2014, a continued softening in the rate of cost escalation has occurred, with zero escalation in certain product categories. This does not mean that escalation is not a factor, and as more detailed cost estimates are provided in response to design development, escalation can be predicted more accurately.

The purpose of the capital cost estimates provided in this feasibility study is to provide a broad envelope of expected costs. This requires a conservative approach (higher costs) to cost estimation. The same principle should apply to escalation. We would recommend therefore that the annual escalation in costs of between 3% to 5% represents a reasonable assessment of the risk attached to cost escalation. As a result, assuming the project commences in 2017, the potential cost escalation could result in an overall estimated capital cost (Class D estimate) of \$55.5 million excluding 20% contingency. It should be noted that the historic annual escalation in non-residential as well as institutional construction for the GTA since 2002 has averaged as follows:

- For both institutional and all non-residential construction, an average of 6% +/- between 2002-2008; softening to minor deflation during the 2009-2010 period and modest escalation since then.

The resulting cost estimates do not include any costs related to land acquisition. As described more fully in [Section 4](#), the site is surrounded on its eastern flank by undeveloped land. This includes the land in the ownership of the catholic diocese in Hamilton (land south of Clair Road immediately west of the Clair Road Emergency Services Centre (CRESC). Toward the south of the site, the eastern flank is agricultural land. Should there be a necessity to acquire rights to a portion of these adjacent sites, the capital cost estimates will need to include an estimate of either land acquisition costs or the long term lease costs (capitalized) associated with the use of these lands.

6.4. Capital Funding Currently in Place

The 2014 City of Guelph Development Charges Background Study itemizes the South End Recreation Centre (Project ID RP0290) as a DC fundable project. The schedule includes a net fundable amount of some \$39.9 million.

Lifecycle funding for this project is predicated on the City's existing policy for the creation of capital reserves in order to enable replenishment of existing City-owned infrastructure.

Exhibit 15: Order of Magnitude Capital Costs – South End Multi-Use Community Recreation Centre

Item	Gross Floor Area (Sq. Ft.)	Unit Measure Hard Cost Per Sq.Ft. or Per Unit	Hard Cost (\$)	Soft Cost 20%	Total Cost
Building					
Building Shell (<i>see Note 1</i>)			Included in Total Cost of Building		
Running Track			\$153,600.00	\$30,720.00	\$184,320.00
Ice Surfaces and Plant	81,755	\$200.00	\$16,351,000.00	\$3,270,200.00	\$19,621,200.00
Seating (898 seats and per unit cost)		\$500.00	\$449,000.00	\$89,800.00	\$538,800.00
Sub-Total Ice	81,755	\$200.00	\$16,953,600.00	\$3,390,720.00	\$20,344,320.00
Double Gymnasium	13,616	\$250.00	\$3,404,000.00	\$680,800.00	\$4,084,800.00
Seniors Room	4,301	\$200.00	\$860,200.00	\$172,040.00	\$1,032,240.00
Multi-Use Rooms	3,377	\$200.00	\$675,400.00	\$135,080.00	\$810,480.00
Sub-Total Gymnasium and Meeting Rooms	21,294	\$231.97	\$4,939,600.00	\$987,920.00	\$5,927,520.00
Fitness Centre and Change Room (Excludes Fitness equipment)	6,657	\$160.00	\$1,065,120.00	\$213,024.00	\$1,278,144.00
Aquatics Complex (pools, mechanical room, plant)	12,894	\$500.00	\$6,447,000.00	\$1,289,400.00	\$7,736,400.00
Pool Admin	356	\$250.00	\$89,000.00	\$17,800.00	\$106,800.00
Aquatics - Change Rooms	3,184	\$250.00	\$796,000.00	\$159,200.00	\$955,200.00
Sub-Total Aquatics	16,434	\$440.73	\$7,243,000.00	\$1,448,600.00	\$8,691,600.00
Daycare	1,578	\$185.00	\$291,930.00	\$58,386.00	\$350,316.00
Administration	1,281	\$185.00	\$236,985.00	\$47,397.00	\$284,382.00
Pro-Shop	360	\$185.00	\$66,600.00	\$13,320.00	\$79,920.00
Concession	727	\$185.00	\$134,495.00	\$26,899.00	\$161,394.00
Sub-Total	3,584	\$185.00	\$730,010.00	\$146,002.00	\$876,012.00
Sum Total: Components	129,724				
Circulation Gross Up	19,346	\$200.00	\$3,869,200.00	\$773,840.00	\$4,643,040.00
Furniture, Fixtures and Equipment (FF&E) Allowance					\$3,340,850.00
Total Building	149,070	\$233.45	\$34,800,530.00	\$6,960,106.00	\$45,101,486.00
External - Built					
Forecourt and External Daycare space	2,688	\$40.00	\$107,520.00	\$21,504.00	\$129,024.00
Parking (<i>see note 2</i>)	576	\$750.00	\$432,000.00	\$86,400.00	\$518,400.00
Sub-Total			\$539,520.00	\$107,904.00	\$647,424.00
Site Preparation (Civil Works and Landscaping)					
	Area (sq. m.)	Unit Rate (\$)			
Site Works					
Removals	20,000	\$9.00	\$180,000.00	\$36,000.00	\$216,000.00
Earthworks (<i>see note 2</i>)			\$200,000.00	\$40,000.00	\$240,000.00
Roadways and Asphalt (<i>see note 2</i>)	23,500	\$36.00	\$846,000.00	\$169,200.00	\$1,015,200.00
Curbs (metres) (<i>see note 2</i>)	2,500	\$60.00	\$150,000.00	\$30,000.00	\$180,000.00
Walkways (<i>see note 2</i>)	4,200	\$75.00	\$315,000.00	\$63,000.00	\$378,000.00
Line Painting and Signage			\$20,000.00	\$4,000.00	\$24,000.00
Sub-Total Site Works			\$1,711,000.00	\$342,200.00	\$2,053,200.00
Water Servicing			\$76,050.00	\$15,210.00	\$91,260.00
Sanitary Servicing			\$34,000.00	\$6,800.00	\$40,800.00
Stormwater Management			\$817,500.00	\$163,500.00	\$981,000.00
Landscaping (Allocation)			\$300,000.00	\$60,000.00	\$360,000.00
Sub-Total Civil Works and Landscaping			\$2,938,550.00	\$587,710.00	\$3,526,260.00
Grand Total			\$38,278,600.00	\$7,655,720.00	\$49,275,170.00
Contingency for Class D Order of Magnitude Estimate		20%			\$9,855,034.00
Grand Total with Class D Contingency					\$59,130,204.00

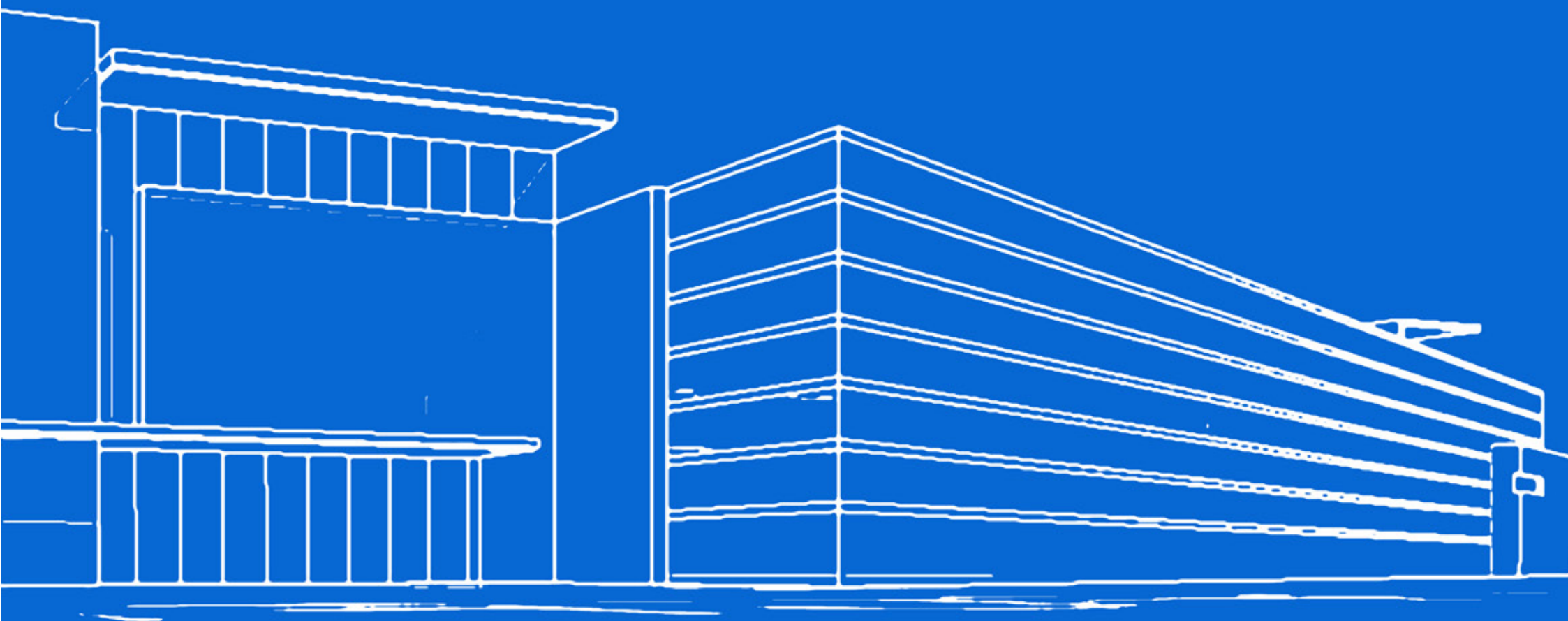
Notes:

1. The above estimates represent Class D capital cost estimates and do not equate to an elemental costing. Building Shell, HVAC and other building systems costs are assumed within overall component costs.

2. Costs associated with surface parking are comprised in site preparation (roadways, asphalt, curbs, walkways, and part of estimated earthworks costs); additional costs associated with lighting and other built elements are contained in external built costs; Cost per space is assumed at \$3500.

7

Financial Feasibility Assessment



7 Financial Feasibility Assessment

7.1. Purpose of Financial Feasibility Analysis

The following detailed analysis of expected operating performance of the South End Recreation Centre is based upon a five year horizon of projected revenues and expenses. The operating model, as further described below, reflects a traditional municipal owner/operator mandate and does not include the assessment of alternative methods to both deliver the capital facility and operate it through partnership with either the private or not-for-profit sectors.

The focus on years 1 to 5 covers the initial period from commencement of operations up to and including the point to which the facility is deemed to be operating at maximum capacity. This involves an assumed 'ramp up' of revenues between year 1 and year 3, with year 4 onward representing normalized operations. The analysis is conservative with respect to revenue assumptions. Beyond the 5-year horizon, it is anticipated that increased demand for rentals and program registration of the facility may increase overall utilization and therefore gross revenue. At the same time, our analysis has included a reasonable analysis of operating expenses (higher than the existing expenses at the west end facility).

Options may exist to reduce the operating deficit as the City considers the alternative ways to delivery proposed recreational infrastructure including partnership with the private sector.

7.2. Basis of Analysis and Limiting Assumptions

This business plan has been developed based on the concept design as outlined in [Section 6](#). The analysis that follows assumes that the municipality would manage the complex. However, if alternative management arrangements were considered in the future, the self-managed approach could be used as a municipal comparator against which management and operating proposals could be compared.

The assumptions employed for this business analysis are based upon an examination of the operating and financial performance of the West End

Community Centre (WECC). Revenue and cost data, facility use profiles, allocation approaches, rates and fees, staffing profiles, etc. were confirmed with staff. This information was combined with industry norms and operating patterns of other multi-purpose complexes to develop the basic assumptions for each component of the project.

7.2.1. Business Units

For the purposes of this business plan, the operations of the proposed South End Recreation Centre have been divided into independent business units to illustrate the operating and financial implications of various service areas. We have used the revenue and expense grouping and line item descriptions that are consistent with the City of Guelph Variance Analysis – Single Business Unit Details for the WECC. To simplify the presentation of the operations and projected financial performance of the proposed Centre, we have combined several categories of revenue and expense items into a single business unit. However, the business plan assumptions were applied to the individual line items as expressed in the Variance Analysis so that the implications of adjustments to the assumptions can be easily identified. The business units include:

- **General Administration, Common Area and Grounds:** the staff that manages and administers the operations of the complex and the costs associated with their administration functions plus the costs to maintain the facility's common areas and grounds including an allocated utility cost for common building areas.
- **Arena:** revenue from ice and floor rentals and the direct operating cost of the double pad arena facility including an allocated utility cost for the arenas.
- **Pool:** revenue from aquatic instruction, public swimming and pool rentals together with the aquatic program delivery expenses as well as the direct operating cost of the aquatic facility including an allocated utility cost for the pool.
- **Program and Rentals:** revenue from dry-land programs plus gym and room rentals together with staff expense and the direct operating cost of the gym and rooms including an allocated utility cost for these spaces.

7.2.2. General Staffing Assumptions

- The staff deployment model for the South Recreation Centre is structured consistent with the staffing strategy of the West End Community Centre.
- The business plan assumes the supplement of one additional full time Recreation Programmer to the system to enhance the development and implementation of the program inventory within the City. It is assumed that the Programmers’ payroll costs will be equally divided between the West End Community Centre and the South Recreation Centre – i.e. 1.3 FTEs per facility.
- The business plan assumes the addition of one full time Customer Service Clerk III at the South Recreation Centre (above West End’s staff complement) to facilitate full time customer service desk coverage during evenings and/or weekends.
- It is anticipated that the South End Recreation Centre will continuously carry a part time staff complement of approximately 100 employees who will be deployed on an as-needed basis as program instructors/ aquatic staff/ arena staff / customer service staff, throughout the facility.

Table 8: Salary and Wage Range and Benefits for Proposed Staff Complement

Position	Status	Number
Recreation Centre Manager	Full Time	1
Aquatics Supervisor	Full Time	1
Aquatics Facilitator	Full Time	1
Head Instructor/Guard	Full Time	1
Lifeguards	Part Time	Multiple
Instructors	Part Time	Multiple
Recreation Program Coordinators	Full Time	1.3
Program Instructors	Part Time	Multiple
Customer Service Clerks III	Full Time	3
Customer Service Clerks	Part Time	Multiple
Lead Facility Maintainer	Full Time	1
Facility Maintainers	Full Time	4
Facility Maintainers	Part Time	Multiple
Cleaners	Full Time	4



Recreation Staff: City of Guelph

7.2.3. Utility Projections for All Business Units

The base metrics for utilities for the South End Recreation Centre are based on the 2014 utility budget for the West End Community Centre. The metrics have been adjusted to correspond with the proportionate size of the facility components proposed for the South End Recreation Centre. An annual utility cost increase of 5% per year has been applied to each of the 5 years included in the business plan expense projections.

7.2.4. Global Escalation Assumptions Applicable to All Business Units

- Year one of the expense projections is considered to reflect cost levels in 2014 dollars. To account for inflation, all expense items have been escalated at a rate of 3% per year over the 5 year business plan period.
- The business plan anticipates that the South End Recreation Centre will provide a similar inventory of programs and services as is currently offered at the West End Community Centre. The plan also anticipates that the new Centre will require a four-year maturation period during which program participation and facility rentals will gradually grow to match the West End's current levels. In year one, the affected revenue categories begin at 80% of the West End's 2013 performance and grow to 90%, 95% and 100% in the ensuing years. This approach has been taken to reflect a relatively conservative revenue projection and recognize the normal business cycles that often influence the financial performance of a new community centre facility.

- Revenue projections are based on the City's prevailing rates and fees policy and reflect the prices as presented in the Guelph Community Guide. Year one of the revenue projections is considered to reflect anticipated revenue in 2014 dollars. All revenue items have been escalated at a rate of 2.5% per year over the 5 year business plan period to reflect adjustments the City's rates and fee policy

7.3. Projections by Business Unit

7.3.1. Administration, Common Area and Grounds Business Unit

- As mentioned above, it is proposed that the staff complement at the South End Recreation Centre would carry an additional Customer Service Clerk III position to facilitate more full time customer service desk coverage during the important prime time hours of the new facility. The year one administration staff budget has therefore been increased by \$67,600 to account for the additional salary and benefit cost associated with this additional person. The Employee Cost projection includes all staff required to manage and administer the facility as well as maintain the common areas and grounds.
- The utility costs are associated with the common areas and the other operating expenses relate to all three areas within this business unit.
- The Revenue and Recoveries amount reflect an administrative recovery that is consistent with a similar amount carried in the West End financials.

Table 9: Financial Projections: Administration, Common Areas and Grounds Business Unit

	Yr1	Yr2	Yr3	Yr4	Yr5
Employee Cost	\$ 616,218	\$ 634,705	\$ 653,746	\$ 673,358	\$ 693,559
Utilities & Taxes	\$ 66,804	\$ 70,144	\$ 73,651	\$ 77,334	\$ 81,200
Other Expenses	\$ 195,700	\$ 201,571	\$ 207,618	\$ 213,847	\$ 220,262
Total Expenditures	\$ 878,722	\$ 906,420	\$ 935,015	\$ 964,539	\$ 995,021
Revenue and Recoveries	\$ 202,438	\$ 207,498	\$ 212,686	\$ 218,003	\$ 223,453
Net	\$ 676,284	\$ 698,921	\$ 722,329	\$ 746,535	\$ 771,568

7.3.2. Arena Business Unit

- Arena revenue projections are based on an ice and floor rental pattern similar to the West End Community Centre and adjusted to reflect the four year maturation period discussed above. If the proposed South End Recreation Centre were to replicate West End’s ice use performance, approximately 4,000 prime time and 1,400 non-prime time ice hours per ice season would be utilized on the two pads (plus 1,200 prime and 300 non-prime summer floor hours). By applying the graduated ice/floor use approach, revenues are based on 80% of these levels in year one, and incrementally increasing to 90%, 95% and 100% over the ensuing three year growth period.
- Although ice and floor rentals are expected to begin at a more modest rate than is currently the case at the West End Community Centre, West End’s current staff model and other operating cost structures are expected to be required to effectively operate the arena despite the lower facility traffic. Therefore, the 2014 Employee Cost budget was not reduced to correspond with the conservative revenue projections. This approach was employed so that if revenue streams were to approach West End’s performance more quickly than anticipated by this plan, the staff model will be sufficient to support the operations even with the increase in rentals and related facility traffic.
- Utility expenses are based on the West End arena’s energy consumption and cost levels and have been increased annually by a factor of 5% to reflect rises in energy prices. It is assumed that the proposed facility will benefit from advances in energy conservation technology that were not available when the West End facility was constructed.

Table 10: Financial Projections - Arena Business Unit

	Yr1	Yr2	Yr3	Yr4	Yr5
Employee Cost	\$ 357,987	\$ 368,726	\$ 379,788	\$ 391,182	\$ 402,917
Utilities & Taxes	\$ 189,480	\$ 198,954	\$ 208,901	\$ 219,346	\$ 230,314
Other Expenses	\$ 117,956	\$ 121,494	\$ 125,139	\$ 128,893	\$ 132,760
Total Expenditures	\$ 665,422	\$ 689,174	\$ 713,829	\$ 739,422	\$ 765,991
Revenue and Recoveries	\$ 577,526	\$ 665,960	\$ 720,531	\$ 777,415	\$ 796,851
Net	\$ 87,896	\$ 23,215	-\$ 6,703	-\$ 37,994	-\$ 30,860



Zamboni at the Sleeman Centre



University of Guelph Figure Skaters

7.3.3. Pool Business Unit

- The pool's revenue producing programs are expected to grow at the same rate as is expressed above in the Arena Business Unit (Section 7.3.2). In accordance with the conservative approach described in the arena business unit, we have gradually increased the revenue streams for the aquatic instruction, public swimming and pool rentals while maintaining a full aquatic staff complement – as represented by West End's current staffing practices. Practically speaking, there could be an opportunity to contain part time instructor costs if fewer lessons are required however, guarding costs and other associated payroll related expenses are likely to remain consistent with the prevailing experience despite lower anticipated pool traffic.
- Utility expense is based on the West End Community Centre's pool energy cost levels and increased annually by a factor of 5% to reflect rises in prices. It is also assumed that the proposed facility will benefit from advances in energy conservation technology that were not available when the West End facility was constructed.

Table 11: Financial Projections - Pool Business Unit

	Yr1	Yr2	Yr3	Yr4	Yr5
Employee Cost	\$ 154,984	\$ 159,634	\$ 164,423	\$ 169,355	\$ 174,436
General					
Aquatic Administration	\$ 166,953	\$ 171,961	\$ 177,120	\$ 182,434	\$ 187,907
Instruction	\$ 249,157	\$ 256,632	\$ 264,331	\$ 272,261	\$ 280,428
Public Swimming	\$ 118,100	\$ 121,643	\$ 125,292	\$ 129,051	\$ 132,922
Aquatic Rentals	\$ 4,218	\$ 4,344	\$ 4,475	\$ 4,609	\$ 4,747
Utilities	\$ 268,430	\$ 281,851	\$ 295,944	\$ 310,741	\$ 326,278
Other Expenses	\$ 92,473	\$ 95,248	\$ 98,105	\$ 101,048	\$ 104,080
Total Expenditures	\$ 1,054,314	\$ 1,091,312	\$ 1,129,689	\$ 1,169,498	\$ 1,210,798
Revenue	\$ 11,275	\$ 11,557	\$ 11,846	\$ 12,142	\$ 12,445
General					
Instruction	\$ 386,835	\$ 446,069	\$ 482,622	\$ 520,724	\$ 533,742
Public Swimming	\$ 109,716	\$ 126,516	\$ 136,884	\$ 147,690	\$ 151,382
Aquatic Rentals	\$ 9,266	\$ 10,685	\$ 11,560	\$ 12,473	\$ 12,785
Total Revenue	\$ 517,092	\$ 594,827	\$ 642,912	\$ 693,029	\$ 710,355
Net	\$ 537,222	\$ 496,485	\$ 486,777	\$ 476,469	\$ 500,444

7.3.4. Programs and Rentals Business Unit

As mentioned earlier, the business plan anticipates the addition of one Program Coordinator who would be assigned City wide duties as is the case with the current 1.6 FTEs in the Coordinator positions. Therefore, the City's full time complement of Coordinators would rise to 2.6 FTEs and the payroll expense would be split between the West End Community Centre and the new South End Recreation Centre. Consequently, the Employee Cost projection contemplates a payroll expense equivalent to 1.3 FTEs at the prevailing salary and benefit rates.

- The approach described above for the forecasting revenue and costs in both the arena and pool have been duplicated in the programs and rental business unit.
- Utility expense is based on the West End program area's cost levels and increased annually by a factor of 5% to reflect rises in energy prices.

Table 12: Financial Projections - Programs and Rentals Business Unit

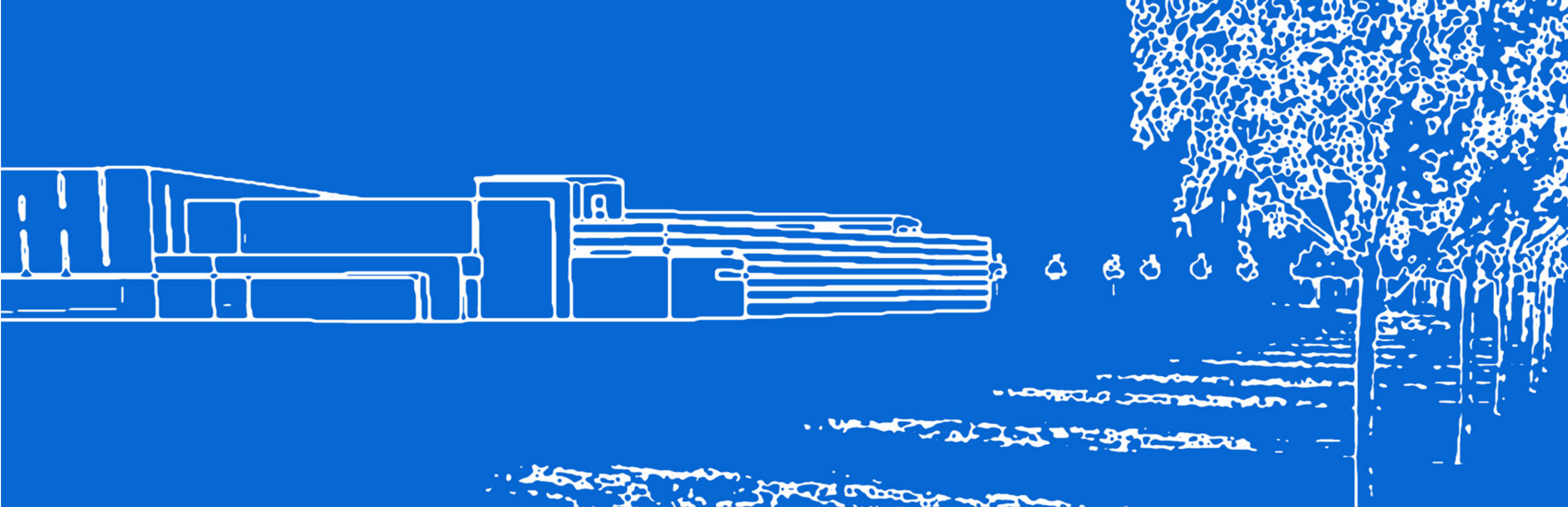
	Yr1	Yr2	Yr3	Yr4	Yr5
Employee Cost	\$ 13,060	\$ 13,452	\$ 13,856	\$ 14,271	\$ 14,700
Gym and Fitness					
Rooms	\$ 11,464	\$ 11,808	\$ 12,162	\$ 12,527	\$ 12,903
Program Administration	\$ 104,555	\$ 107,692	\$ 110,923	\$ 114,250	\$ 117,678
Fitness Program	\$ 30,126	\$ 31,030	\$ 31,961	\$ 32,920	\$ 33,908
Room Rentals	\$ 23,499	\$ 24,204	\$ 24,931	\$ 25,678	\$ 26,449
Gym Rentals	\$ 24,102	\$ 24,825	\$ 25,570	\$ 26,337	\$ 27,127
	\$ 21,620	\$ 22,701	\$ 23,836	\$ 25,028	\$ 26,279
Utilities & Taxes					
Other Expenses	\$ 70,967	\$ 73,096	\$ 75,289	\$ 77,548	\$ 79,874
Total Expenditures	\$ 299,395	\$ 308,809	\$ 318,527	\$ 328,560	\$ 338,917
Revenue Fitness Program	\$ 101,516	\$ 117,061	\$ 126,653	\$ 136,652	\$ 140,068
Revenue Room Rentals	\$ 70,192	\$ 80,940	\$ 87,573	\$ 94,486	\$ 96,849
Revenue Gym Rentals	\$ 104,304	\$ 120,276	\$ 130,131	\$ 140,405	\$ 143,915
Total Revenue	\$ 276,012	\$ 318,276	\$ 344,357	\$ 371,543	\$ 380,832
Net	\$ 23,383	-\$ 9,467	-\$ 25,830	-\$ 42,984	-\$ 41,915

7.4. Consolidated Projections

- The consolidated business plan projections include annual rental revenue for an anticipated pro shop – it is assumed that the 360 square foot outlet would be rented to a third party retailer who would pay \$15.00 per square foot for use of the space. It is also assumed that the tenant would sign a lease with a set rent for a five year term and therefore the rent payment would be the same in each year of the five year business plan.
- We have also allowed for an annual capital reserve contribution that is the equivalent of 2% of the anticipated capital cost of \$49,275,170 net of contingency. The contribution would therefore amount to a standard amount of \$985,503 per year.
- The City has advised that the project may also be required to carry an annual debt service cost related to borrowed funds required to underwrite a portion of the capital cost of the building. The amount of the debt service charge is currently unknown however a line item has been included in the consolidated projections as a placeholder.

Table 13: Consolidated Projections

	Yr1	Yr2	Yr3	Yr4	Yr5
Employee Costs	\$ 1,874,424	\$ 1,930,657	\$ 1,988,576	\$ 2,048,234	\$ 2,109,681
Utilities	\$ 546,333	\$ 573,650	\$ 602,332	\$ 632,449	\$ 664,071
Other Expenses	\$ 477,096	\$ 491,409	\$ 506,151	\$ 521,336	\$ 536,976
Total Expenses	\$ 2,897,853	\$ 2,995,715	\$ 3,097,060	\$ 3,202,018	\$ 3,310,728
Revenue and Recoveries	\$ 1,573,068	\$ 1,786,562	\$ 1,920,486	\$ 2,059,991	\$ 2,111,491
Pro Shop Rent	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400
Total Revenue	\$ 1,578,468	\$ 1,791,962	\$ 1,925,886	\$ 2,065,391	\$ 2,116,891
Net Operating Income	\$ 1,319,386	\$ 1,203,754	\$ 1,171,173	\$ 1,136,627	\$ 1,193,837
Capital Reserve Contribution	\$ 985,503	\$ 985,503	\$ 985,503	\$ 985,503	\$ 985,503
Debt Servicing					
Annual Budget	\$ 2,304,889	\$ 2,189,257	\$ 2,156,677	\$ 2,122,131	\$ 2,179,341



8

Implementation

8 Implementation

8.1. Delivery Mechanisms

The range of means to deliver large scale municipal capital projects has evolved in recent years. No longer are the options restricted to traditional public sector procurement, ownership and operation approaches, but a range of Alternative Financing and Procurement (AFP) models have been implemented by jurisdictions throughout Canada and elsewhere. The determination of which method of project delivery is most appropriate is, in most cases, a case-specific exercise in establishing the objectives of the project, the risks associated with the delivery and ongoing operation, and the range of opportunities for these risks to be shared by both the private and public sectors.

The following discussion of project delivery partnership options is focused on the development of real estate assets and its ongoing operation. We therefore distinguish principally between the private sector and the public sector. The potential for other partnerships in funding and operating a particular facility, such as with educational institutions or not-for-profit community organizations, is another important opportunity, one that is already being contemplated in the proposed Baker Street Redevelopment Project in downtown Guelph.

There are a number of ways to design, fund, build and operate recreational assets, including:

1. The traditional approach to facility procurement; and
2. A variety of forms of public private partnership (PPP or P3s).

The choice approach is not necessarily a binary one and can reflect a range of hybrid solutions. What is important is that the City give due consideration to the ways and means to deliver new recreational infrastructure in a cost-effective manner. The current debt ratio of the Corporation of the City of Guelph is comparatively low, and projected (as of the 2014 Capital Plan) to drop lower still over the period to 2023. However, this should not imply that traditional municipal ownership and operation is necessarily the most appropriate solution.

Informing the decision of how to engage the private sector, if at all, is the complement of uses in a new facility(ies). In general terms, the wider the array of community-focused activities, including aquatics, the more limited the opportunity to partner with the private sector which may more appropriately provide management services for fee as opposed to putting capital at risk in financing deficit producing capital assets. However, this is NOT a universal principle and while many ice arenas are built and operated by the private sector for profit, in partnership with municipalities who purchase ice time at market rates, there remains the potential to expand municipal underwriting of private risk in the form of guaranteed payment of rental fees or leaseholds for use of the facility. The City should consider all options for funding, financing and operating a new recreation complex.

8.1.1. The Traditional Public Procurement Approach

In the traditional municipal procurement method, municipal or other public sector funds are used to fund capital construction costs and the municipality is responsible for facility operation, maintenance and life cycle works.

Public Sector Owner	A - Design Development
	B - Construction Tenders
	C - Operation and Maintenance Control & use of Contract Suppliers

Under the traditional approach, the public sector owner of the facility separates out the components of project design construction and delivery, through one or more design development contracts, and a series of construction tenders, managed by a project manager contracted by the municipality.

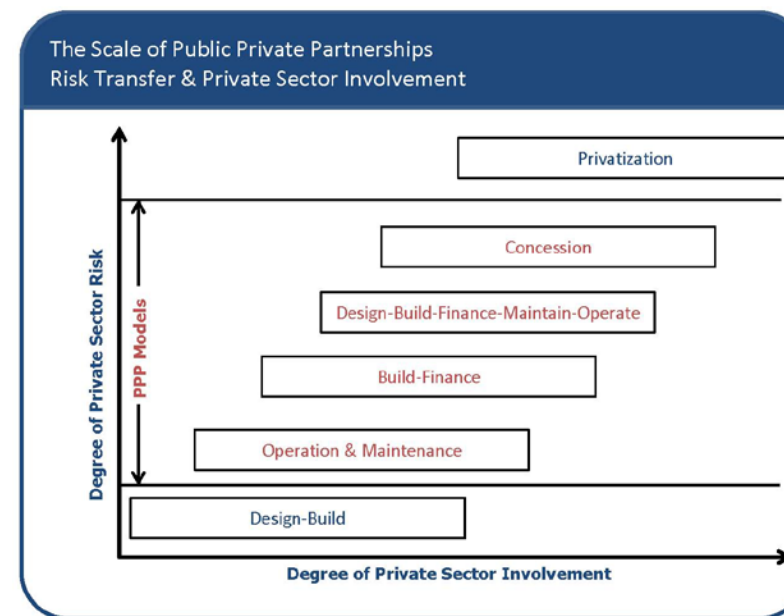
The operation and maintenance of the facility is the responsibility of the Municipality with necessary short-term contracts with private sector companies to provide supplies and specific services. Under this model, the municipality has 100% control of the facility, its financing and requirements, operations and therefore assumes all risks associated with the project including any delays or cost overage prior to completion, and any ongoing operating liabilities (financial or otherwise) during the operation phase of the project.

8.1.2. The Range of P3 Options

Several essential principles define public private partnerships and the reasons that municipalities and other public sector organizations seek these models:

1. Involving the private sector in project delivery and/or operations enables the transfer of risks to the private sector while also providing the necessary profit incentive for the private sector;
2. Partnerships are based on reducing overall costs both in the short term and over the long term;
3. Roles and responsibilities reflect the relative expertise of the public vs. private sector parties; and
4. The arrangement potentially frees-up scarce public sector resources.

The extent of the private sector involvement and therefore the degree of project risk transferred to the private sector varies depending on the type of private sector partnership. In this first limited form, the involvement of the private sector is in the provision of the design-build services whereby the design and construction (not necessarily the financing) is undertaken by the private sector. Ownership and operation of the facility, when complete, remains with the public sector. At the other end of the spectrum is full-out privatization whereby the private sector fully substitutes the public sector in the provision of the facility, service or other activity under consideration. Between these two limits lie a range of risk transfer mechanisms, which have proven valuable to a number of municipalities in the delivery of large scale, long term capital facilities.



A brief explanation of some of the terms includes the following:

- **Operation and Maintenance (O&M)** – involves a private sector operator managing a facility owned by the private sector on the basis of a specific contract for a specified term, while ownership of the asset remains with the public sector;
- **Build-Finance** is a condition where the private sector builds and finances the construction of a capital asset during the construction period only. Following this, the responsibility for the repayment of the capital cost and the operation of the facility resides with the public sector only;
- **Design-Build-Finance-Maintain (DBFM)** – this is often considered a true and complete form of public private partnership whereby a municipal capital facility is designed, constructed, financed, maintained and (sometimes) operated by the private sector on behalf of the municipality or other public sector organization which has the use of the facility; and
- **Concession** – a full private sector solution to public sector requirements. This also involves a level of control residing with the private sector and its adoption of the majority, if not all, project-related risk. This method is sometimes used for large scale municipal capital facilities as well as transportation infrastructure. For community recreation facilities (albeit those providing a more limited usage of services such as ice only), comprehensive P3 solutions can involve guaranteed purchase of programming time by the municipality to enable a private sector model of facility development and operation.

8.1.3. Partnerships

The City should actively investigate the potential for the following sources of funding:

1. External partners; and
2. Grant funding.

With respect to external partners, it is recommended that the City of Guelph and the Wellington Catholic District School Board (WCDSB) pursue active discussions with regard to both the next phase of site planning and design and the potential for partnerships related to the development of operations of the facility. Bishop Macdonell Catholic High School represents a resource to the proposed South End Recreation Centre just as the recreation facility represents a significant additional resource for potential programming for the school. This can include effective use of non-prime time ice time, gymnasium space and a variety of other spaces including aquatics that can help ensure that the student population receives maximum advantage from this co-location. Similarly, access to the playing field and running track provides for additional programming opportunities at the recreation centre. Longer term, the potential exists for four-season use of the playing field and running track which could comprise a conversion to field turf to enable this.

Other external partners have not been identified to date other than broad discussions of interest with several stakeholder groups (see [Section 6](#)). As noted by the *City of Guelph Capital Investment Strategy 2014-2023*, external partners can comprise a number of entities including local developers and adjacent municipalities which benefit from infrastructure projects. It is unlikely that these kinds of development partners would be part of the funding envelope for the recreation centre. However, as noted in [Section 8.1](#) with regard to delivery mechanisms, further consideration of public-private partnership options should be pursued as part of the ongoing business planning and financial feasibility assessment for this project.

8.2. Partnerships and Capital Funding

8.2.1. Capital Funding

The total capital cost of the South End Multi-Use Community Recreation Centre, excluding contingency costs, is estimated at \$49,275,170. Development charges in the amount of \$39,912,888 are available for this project. The balance that will need to be funded through tax-supported funds is \$9,362,283. We assume that this net capital cost is tax-supported through the issuance of debt supported by the tax base.

It is not certain that all of this would be payable by the tax base as alternative options to fund/finance the facility may exist. Possible sources for capital grant funding include programs under the *New Building Canada Plan*. This umbrella plan includes the Community Improvement Fund, P3 Canada Fund and New Building Canada Fund. However the New Building Canada Fund does not explicitly address funding for recreational facilities. Key eligible projects categories include:

- Highways and major roads;
- Public transit;
- Rail infrastructure/ short-line rail;
- Local and regional airports;
- Port infrastructures;
- Drinking water;
- Wastewater; and
- Solid waste management.

The **Community Improvement Fund**, administered through Infrastructure Canada, provides funding for Canadian municipalities. The fund is allocated at \$32.2 billion over the ten years and includes the Gas Tax Fund and GST Rebate for Municipalities. This fund is intended to provide stable funding to support community infrastructure projects, to include recreational facilities. Funding from the federal government will be allocated on a per capita basis to municipalities with projects prioritized based on the infrastructure needs of communities. The fund is no longer restricted to transportation infrastructure projects. Existing eligible investment categories include sport and recreation.

- **Gas Tax Fund:** \$21.8 billion over 10 years (currently indexed at \$2 billion per years, with increases to be applied in \$100-million increments) through Gas Tax Fund payments. **GST Rebate for Municipalities:** \$10.4 billion over 10 years to provide communities with resources to address infrastructure priorities, including construction and maintenance of new and existing public facilities.

The **P3 Canada Fund**, administered through PPP Canada, is a program that encourages P3s (public-private partnerships) in public infrastructure procurements. The fund is allocated at \$1.25 billion over five years. In general eligible projects include the construction renewal or enhancement of public infrastructure within the following sectors:

- Transport (public transit, highways, brownfield redevelopment, local roads and short line rail);
- Water;
- Energy (green projects);
- Security (disaster mitigation)
- Solid waste
- Culture
- Connectivity and broadband;
- Maritime (short sea shipping);
- Aerospace (regional and local airport); and
- Tourism.

Although funding for recreational facilities is not explicitly addressed, the fund allows for capital funding of community centres and cultural facilities as part of culture and tourism priorities.

Funding from the Ontario Ministry of Infrastructure's **Municipal Infrastructure Investment Initiative (MIII) Capital Program** is not deemed a feasible funding source, as the \$89 million program prioritizes municipal road, bridge, water and wastewater projects.

8.3. Next Steps

The report recommends the development of the South End Recreation Centre based upon the proposed concept plan and preliminary site design which confirms the capacity of the site to accommodate both the building and parking requirements. The following represents specific next steps following receipt of this report:

- Further investigation of partnership opportunities;
- Commencement of further design planning following discussions with prospective partners to ensure that any changes, additions, or alterations to the site plan as well as concept design are taken on board;
- Undertake the necessary additional studies recommended as part of the servicing review, with the timing of such works to synchronize with the next phase of design planning;
- Establish the capital funding envelope based on the preliminary (order of magnitude) capital cost provided in this report, and subsequently based on more detailed design planning and site servicing assessment; and
- Based on the foregoing, further define a capital funding strategy including external partners, grant funding as applicable and tax supported debt in addition to eligible development charge funding for the project.

Appendix A



May 13, 2014

BY EMAIL

Mr. Jonathan Hack
Director, Sierra Planning & Management
26 Dalhousie St., Toronto, ON, M5B 2A5

Email: jonhack@sierraplan.com
Phone: 416.363.4443 Ext. 20

Dear Jon:

**Re: City of Guelph Recreation Centre – Bishop MacDonell Site
Site Servicing and Grading Review – Recreation Centre Preferred Option
Our File: SIE-14106**

The following is our high level overview of the servicing/grading infrastructure located at the Bishop MacDonell School as it relates to the proposed City Recreation Facility. The information provided is based on review of engineering drawings and reports provided by Wellington Catholic District School Board and the City of Guelph. The following opinion is based on our experience with similar project, and exclusive of any preliminary or other engineering civil municipal design works.

1.0 Reviewed Documentation

Our opinion is based on our review of the following documentation prepared by others.

- South Guelph Community Recreation Complex & Bishop MacDonell Catholic High School, Stormwater Management Report, prepared by Braun Consulting Engineers [Braun], dated Revised September 2001;
- South Guelph Community Recreation Complex & Bishop MacDonell Catholic High School, Stormwater Management Servicing Contract Drawings, prepared by Braun Consulting Engineers, dated September 28, 2001;
- Guelph South Recreation Centre, Conceptual Site Plan, prepared by WGD Architects Inc., dated May 2, 2014
- Guelph South Recreation Centre, Occupant Load & Plumbing Fixture Requirement Tables, prepared by WGD Architects Inc.

2.0 Existing Braun Design Parameters Stormwater Management Infrastructure

- The subject site is located within the Hanlon Creek Watershed.
- The site was designed to control post development run-off to pre development run-off for design storms up to and including the 100-year event through a variety of infiltration type facilities/measures.
- The 2001 design completed by Braun accommodated a future development of a recreation facility (approximately 12,000m² footprint) and associated above ground parking (approximately 9,000m² to 10,000m² or 180 to 190 parking spaces).

- The existing playing fields south of the proposed recreational facility include underground soakaway pits (infiltration galleries) sized in the Braun design to accommodate the 100-year storm event.
- Storm flows from the Future Rec Centre were proposed to drain via roof hoppers to an infiltration gallery sized to infiltrate the 5-year event and convey the 100yr event flows to the infiltration basin (dry pond). Three (3) storm leads connected to the gallery have been provided to the service the Rec Facility.
- Modelling of flows from the future Rec Facility included roof top storage. The 5-year roof top storage was in the order of 375m³ and 100-year storage volume was approximately 765m³.
- Run-off from the overall site and excess flows from the infiltration gallery (i.e. greater than the 5-year event) are designed by Braun to be accommodated in the infiltration basin which is designed to accommodate the 100-year event. Parking lot drainage is directed to Oil Grit Separator (OGS) unit prior to discharging to the infiltration gallery in order to provide the Ministry of Environments "Enhanced" level of treatment (i.e. 80% removal of total suspended solids).

Water Servicing Infrastructure

- A 400mm diameter watermain on Clair Road services the existing 300mm diameter watermain located within the Poppy Drive right of way.
- Based on As-Recorded information provided by the City of Guelph, a 200mm water service (size assumed based on what was provided to the school) is provided to service the proposed Rec Centre.
- Based on our discussions to date with the City of Guelph, we are not aware of any capacity concerns related to the local water distribution system. Accordingly it is anticipated that this 200mm diameter water service will be suitable to meet fire and domestic water demands of the proposed recreational facility. This assumption should be confirmed through a hydrant flow and water network pressure and flow analysis review as part of the next phase of the project.

Sanitary Servicing Infrastructure

- A 300mm diameter sanitary main is located within the Poppy Drive right of way.
- Based on As-Recorded information provided by the City of Guelph, a 200mm sanitary service extends into the development boundary and includes a maintenance hole to service the proposed Recreational Centre.
- The outlet of the existing sanitary maintenance hole is approximately 337.10 masl (based on a 2% sewer slope from the sanitary main located within Poppy Drive).
- From our discussions with the City of Guelph, we are not aware of any capacity concerns relating to the downstream sanitary system which would impact development of the recreational facility. However, we have requested copies of the downstream sanitary sewer design sheets from the City. At the time of this overview no additional sanitary sewer information had been received from the

City. It is recommended that the next phase of the project include confirmation of the sanitary sewer allocation for the subject property.

Geotechnical Considerations

- Based on information contained in the SWMR the ground water elevation is located at approximately 331.0masl. As a reference, the existing Track area is set at an elevation of approximately 341.3 to 341.5masl (approximately 10m above the ground water table).
- The report identifies that the sites soil characteristic yield a high percolation rate in the order to 30mm/hr to 100mm/hr, which is conducive to "clear" stormwater infiltration.
- The Braun design did not employ pavement subdrains. However, it's recommended that consideration be given during the site plan design stage to utilizing subdrains to lengthen replacement life of the parking lot and internal roadway.
- The Braun design recommended a pavement structure as follows:
 - Light Duty – 80mm Asphalt, 100mm Granular 'A' and 300mm Granular 'B'
 - Heavy Duty – 100mm Asphalt, 150mm Granular 'A' and 400mm Granular 'B'

The above structure is typical for a site plan development of this nature. However, it is recommended that the geotechnical consultant review the pavement structure during the site plan design phase of the project.

Grading Considerations

- Grading of the original site plan was completed to allow for the development of the future Rec Centre. However, it is important to note that the grading was based on the previous location/footprint of the building. Variances to the location/footprint of the building and parking facilities will require re-grading works to be undertaken.

3.0 Proposed Recreational Facility

The following outlines how the Preferred Option (Option 2) will impact the existing on site civil-municipal infrastructure. In addition, it highlights the anticipated future servicing requirements as well as provides an general estimate of costs relating to servicing the future recreation facility. A copy of Preferred Option drawing can be found attached to this Letter.

Stormwater Management Infrastructure/ Storm Sewers

- The percent impervious of this option is approximately 8% higher than the allowable percent impervious stipulated in the approved stormwater management report; accordingly, additional quantity control measures would be required. This could be accomplished through the use of underground storage, parking lot storage and/or an existing SWM facility retro-fit.

In order to accommodate the increase in impervious area an additional 200 to 250m³ of on-site storage is estimated to be required. For the purpose of the accompanying cost estimate it was assumed that underground storage would be employed, although partial parking lot storage should be explored during the site plan design phase of the project, as this approach typically results in decreased infrastructure costs.

- It is our understanding that the future Recreational Centre will not employ roof top storage. As noted above the approved SWM Report for the site incorporated roof top storage for the future Centre in the order of 765m³ during the 100 year event. This loss of roof top storage volume will need to be provided on site through additional underground. Retrofitting the existing dry pond to provide some of the additional storage should also be explored during the site plan design stage as this typically results in decreased costs vs underground storage.
- The proposed parking lot has increased in size and imperviousness. This requires that the existing OGS unit serving the parking lot area be replaced by a larger unit to appropriately handle flows. As a potential cost saving measure in the proposed design, a secondary smaller unit may be able to be employed and used in conjunction with the existing unit to treat flows from a portion of the parking lot.

This approach is typically more cost effective than replacing the OGS unit with one larger unit, however does require ongoing maintenance of an additional unit.

- The Braun design anticipated a future site plan configuration which differs from the current preferred option. As such, the existing storm sewer system will require removal to facilitate the revised layout. A preliminary sketch of the proposed storm sewer layout is provided on the attached drawing and was used in the determination of the accompanying preliminary cost estimate.
- The existing roof leader collection system will need to be extended to the building to collect storm run-off and direct it to the infiltration gallery.

Water Servicing Infrastructure

- The existing water service to the site will need to be extended to service the building and future proposed hydrants. A preliminary sketch of the proposed water system layout is provided on the attached drawing and was used in the determination of the cost estimate.

Sanitary Servicing Infrastructure

- The existing sanitary sewer will need to be extended internal to the site to service the proposed Recreational Centre. Given the depth of the existing sanitary lateral at Poppy Drive a gravity sewer from the proposed Centre is expected. The exact slope and depth of the service at the building would be established during the site plan design phase.
- Based on the provided Building Floor Area and Fixture Counts for the proposed Centre it is anticipated that the maximum daily sanitary flow will be in the order of 3.0 to 3.5L/s. The existing sanitary service/stub has adequate capacity to convey the anticipated flow. A preliminary sketch of the proposed sanitary sewer layout is

provided on the attached drawing and was used in the determination of the preliminary cost estimate.

Removals

- Existing parking facilities (asphalt and curb) will need to be removed and disposed of, in order to accommodate the revised layout.
- Existing street/parking lot lighting will need to be removed and relocated.

Earthworks

- Proposed servicing and grading design(s) are not included as part of this phase of the site selection process. However, based on the original intended use of the property and the grading/ servicing completed to date it is not expected that earthworks for the proposed site plan will be more onerous than a typical site development of a similar nature.
- Although based on relatively limited information we have utilized the contour and servicing information provided to date in the determination of the preliminary cost estimate.

We trust the above outlines the serviceability of the Bishop MacDonell School to accommodate the proposed Recreational Centre.

Should you have any questions please contact the undersigned.

Yours truly,

THE JONES CONSULTING GROUP LTD.



Jon Ingram, E.I.T.
Engineering Designer



Duncan Richardson, P.Eng.
Partner

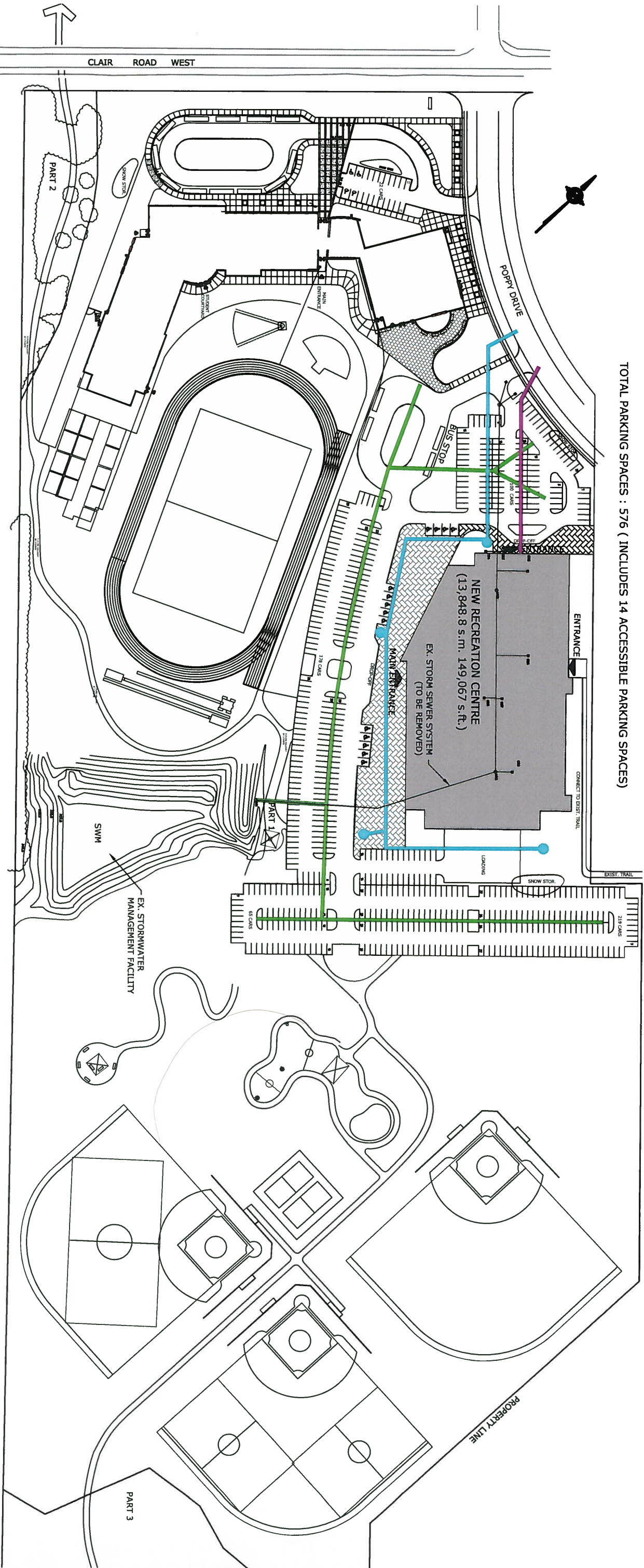
Encl.

Preliminary Cost Estimate for Civil Works

Item	Unit	Estimated Quantity	Unit Price	Total
Stormwater Management				
SWM Storage 1000cu.m.	cu.m.	1000	\$500.00	\$500,000.00
STM Sewer	m	475	\$300.00	\$142,500.00
STM Structures	ea.	15	\$5,000.00	\$75,000.00
OGS Unit (STC-9000)	LS	1	\$100,000.00	\$100,000.00
Sub Total - Stormwater Management:				\$817,500.00
Sanitary Servicing				
SAN Sewer	m	100	\$175.00	\$17,500.00
SAN Structures	ea.	3	\$5,500.00	\$16,500.00
Sub Total - Sanitary Servicing:				\$34,000.00
Water Servicing				
Watermain	m	350	\$135.00	\$47,250.00
Hydrants	ea.	4	\$5,200.00	\$20,800.00
Valves	ea.	4	\$2,000.00	\$8,000.00
Sub Total - Water Servicing:				\$76,050.00
Site Works				
Removals	sq.m.	20000	\$9.00	\$180,000.00
Earthworks/Grading	LS	1	\$200,000.00	\$200,000.00
Roadway/Parking (asphalt and granulars)	sq.m.	23500	\$36.00	\$846,000.00
Concrete Barrier Curb	m	2500	\$60.00	\$150,000.00
Walkway's (Stone)	sq.m.	4200	\$75.00	\$315,000.00
Line Painting and Signage	LS	1	\$20,000.00	\$20,000.00
Sub Total - Site Works:				\$1,711,000.00
Sub Total Civil-Municipal Works:				\$2,638,550.00
Contingency 20%				\$527,710.00
Total:				\$3,166,260.00

Notes:

1. Pricing is a preliminary estimate of the projects probable capital cost and is based on experience with similar projects, but is exclusive of any preliminary or other civil-municipal design works
2. Pricing Exclusive of HST
3. Pricing Exclusive of Utility Design and Installation
4. Pricing Exclusive of Landscaping Design and Installation
5. Pricing Exclusive of External Works (Design and Installation) that may be required by City
6. Pricing Exclusive of Civil Design Fees and Approval
7. Pricing Exclusive of Development Fees, Permit Fees, Review Fees, etc.
8. Pricing Exclusive of Building Design and Construction
9. Pricing Exclusive of Development Charges, Letter's of Credit, etc., that may be required by the City



TOTAL PARKING SPACES : 576 (INCLUDES 14 ACCESSIBLE PARKING SPACES)

LEGEND:

- SANITARY INFRASTRUCTURE
- WATER INFRASTRUCTURE
- HYDRANT
- STORM INFRASTRUCTURE

GUELPH SOUTH RECREATION CENTRE
BISHOP MACDONELL SITE STUDY
PREFERRED OPTION
CONCEPTUAL SERVICING



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DRAWN BY:	JT	CHECKED BY:	JL
SCALE:	1:2000	DATE:	14-05-20
PROJECT No.	SIE-14106	FIG No.	1

Guelph South Recreation Centre

Occupancy Load

ROOM NAME	AREA		m²/person (3.1.17.1)	# of persons	# of persons rounded up	stated occupant load
	s.m.	s.ft.				
ICE RINK 1						
ICE RINK 1	2,329.3	25,073	-	-	-	388
CHANGE ROOMS & REF. ROOM	501.3	5,396	-	-	-	126
MECH. ROOM & RESURFACER	280.6	3,020	46.00	6.1	7	3
ICE RINK 2						
ICE RINK 2	3,204.5	34,493	-	-	-	510
CHANGE ROOMS & REF. ROOM	527.9	5,682	-	-	-	128
TEAM ROOMS	456.0	4,908	-	-	-	88
MECH. ROOM & RESURFACER	280.6	3,020	46.00	6.1	7	3
SWIMMING POOL						
POOL	1,001.9	10,784	-	214.0	214	214
POOL ADMIN.	33.1	356	9.30	3.6	3	3
UNIVERSAL CHANGE ROOM	295.8	3,184	-	-	-	-
MECH. ROOM	196.0	2,110	46.00	4.3	4	4
DAYCARE						
DAYCARE	146.6	1,578	-	-	-	12
DOUBLE GYMNASIUM						
DOUBLE GYMNASIUM	1,265.0	13,616	0.75	1,686.7	1,687	500
SENIORS						
SENIORS	399.6	4,301	0.75	532.8	533	200
MULTI-USE	313.7	3,377	0.75	418.3	418	200
FITNESS						
FITNESS ROOM	618.5	6,658	0.75	824.7	825	150
ADMIN.						
ADMIN. OFFICE	119.0	1,281	9.30	12.8	13	7
CONCESSION						
CONCESSION	67.5	727	4.60	14.7	15	2
PRO-SHOP						
PRO-SHOP	33.4	360	4.60	7.3	8	1
LOBBY						
VIEWING	183.7	1,977	0.60	306	307	200
TOTAL	-	-	-	-	-	2,739

PLUMBING REQUIREMENT	# of Persons	Required # of W.C. Female	Required # of W.C. Male	# of W.C. Provided	Urinals	Lavatories
CODE REFERENCE		3.7.4.3.A, 3.7.4.3.C, 3.7.4.3.I			3.7.4.2(3)(4)	3.7.4.2(5)
ICE RINK 1						
Total Occupant Load	517					
Female	259	4		4	-	2
Male	259		4	2	3	2
ICE RINK 2						
Total Occupant Load	729					
Female	365	4		4	-	2
Male	365		4	2	3	2
SWIMMING POOL						
Total Occupant Load	221					
Female	111	2		2	-	1
Male	111		2	1	2	1
Daycare						
Total Occupant Load	12					
Female	6	-		2	-	1
Male	6		-	1	2	1
Seniors						
Total Occupant Load	200					
Female	100	4		4	-	2
Male	100		2	1	2	2
Double Gymnasium						
Total Occupant Load	500					
Female	250	3		3	-	2
Male	250		3	2	2	2
Multi-Use						
Total Occupant Load	200					
Female	100	2		2	-	1
Male	100		2	1	2	1
Fitness						
Total Occupant Load	150					
Female	75	2		2	-	1
Male	75		2	1	2	1
Viewing						
Total Occupant Load	200					
Female	100	4		4	-	2
Male	100		2	1	2	1
Admin. Office, CONCESSION, PRO-SHOP						
Total Occupant Load	10					
Female	5	1		1	-	1
Male	5		1	1	1	1
Total						
Female				28	-	15
Male				13	21	14

Appendix B



PRE-EXISTING SITE
SERVICING AND TOPOGRAPHICAL DATA
BISHOP MACDONNELL SCHOOL AND BALANCE OF CITY LANDS



Operational Review of Tourism Services City of Guelph

June, 2014

GGA • Management Consultants
with
TCI Management Consultants

Objectives of the Operational Review of City of Guelph's Tourism Services

- ▶ Review & Assess:
 - Existing Services, Business Processes, Customer Service, Effectiveness, Efficiency
 - Organization & Governance
 - Management & Staff Roles & Responsibilities
 - Budgets & Expenditures Relative to Mandate
 - Coordination & Clarification of Roles & Responsibilities vis-a-vis Other City Departments
 - Communications & Coordination with Tourism Partners

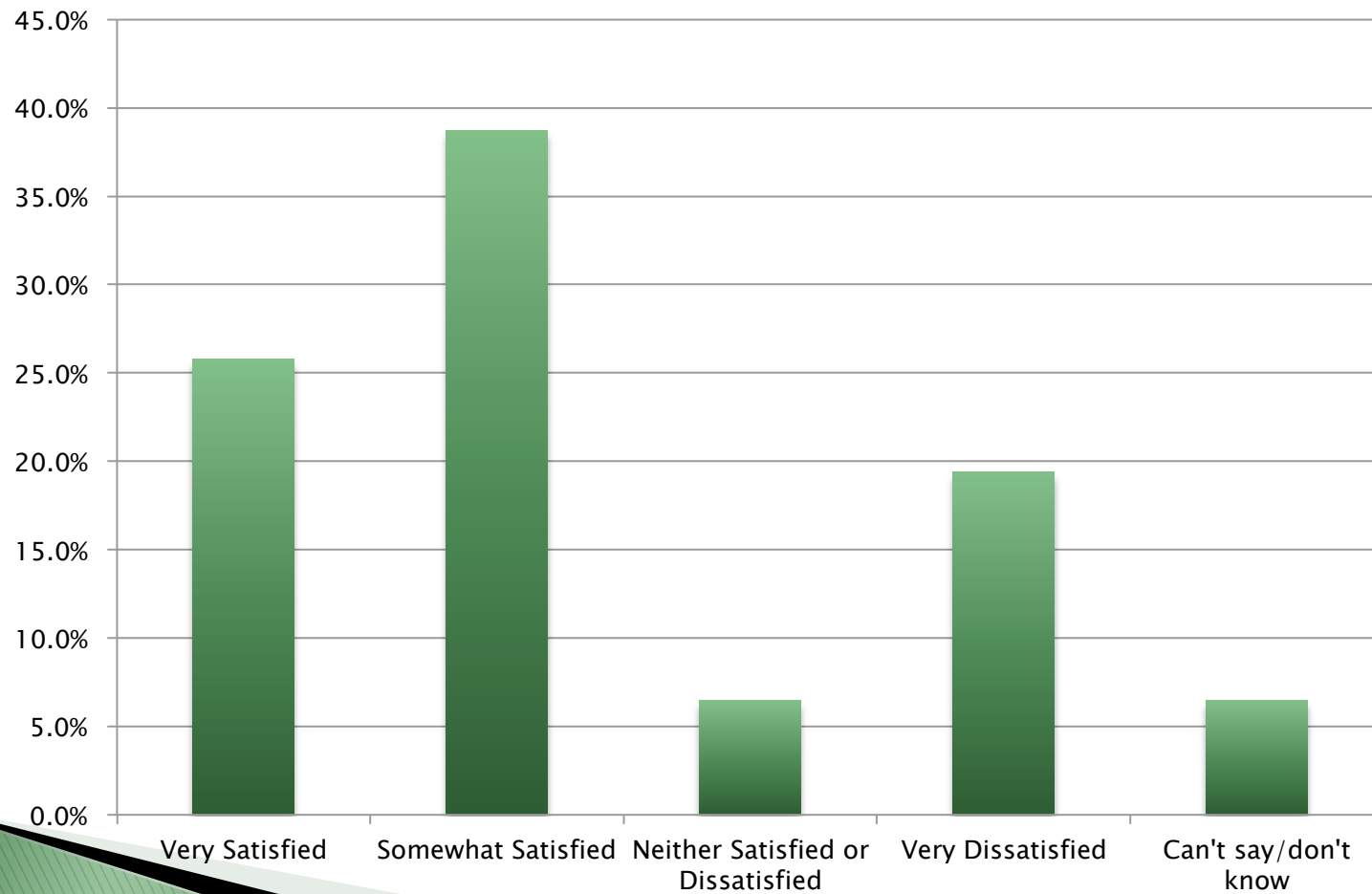
Thanks to:

- ▶ Colleen & her staff for information, guidance, ideas
- ▶ City staff in other departments for input
- ▶ Tourism businesses who participated in interviews & completed questionnaires
- ▶ Other communities that provided benchmark information

Guelph Tourism Sector & its Economic Benefits to Guelph / Wellington

- ▶ 10.7 million person-visits annually (2011)
- ▶ Visitor spending \$171.8 million/year
- ▶ Creates \$108.7 million of GDP generated in the County
- ▶ Provides 2,023 jobs & \$67.9 million in wages and salaries in the County;
- ▶ \$54 million in taxes generated to all levels of government

Interviews & Survey with Industry Stakeholders – Generally Satisfied with Guelph Tourism Services



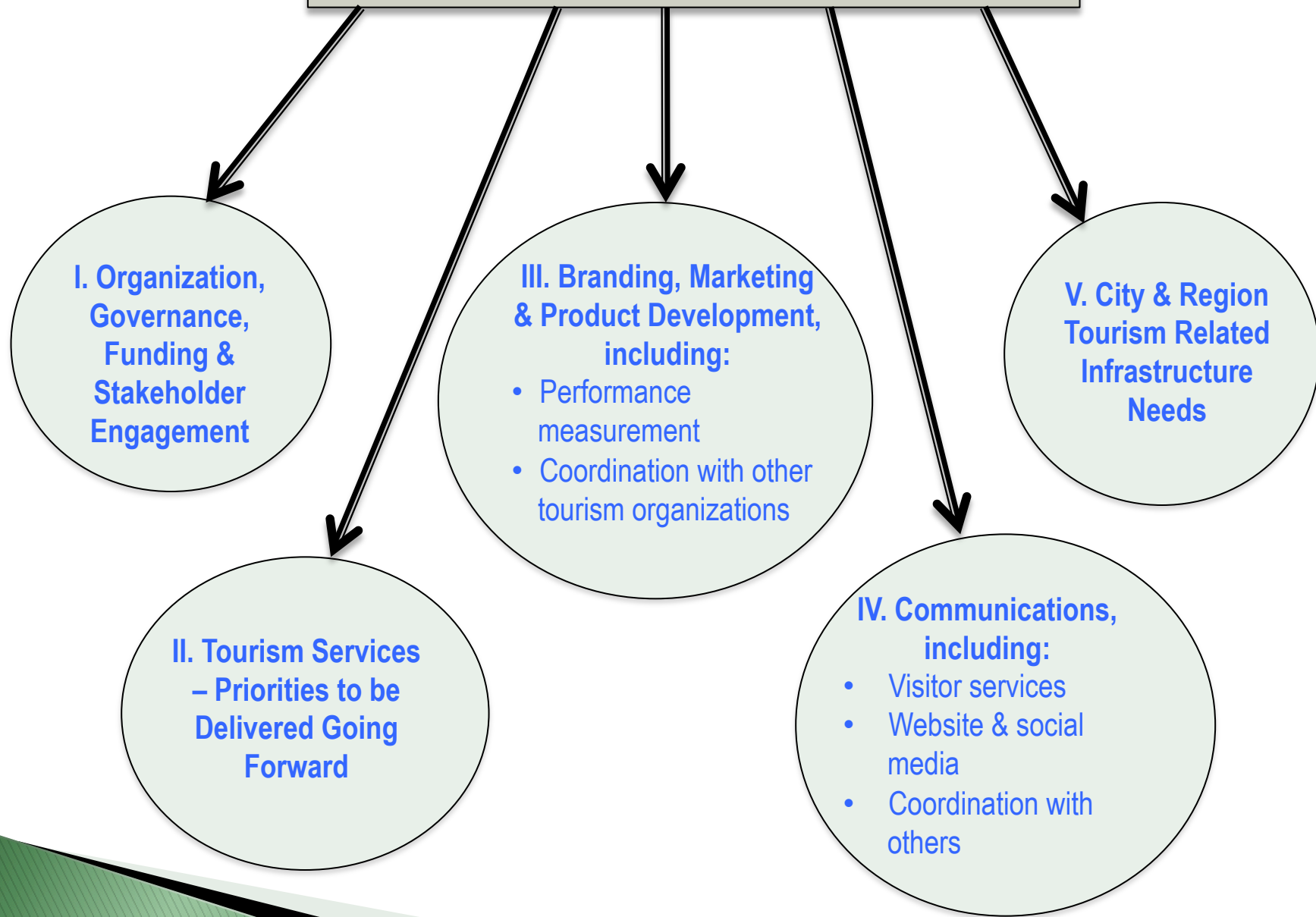
Context for Assessment & Recommendations *(from interviews and survey)*

- ▶ Committed and active staff
- ▶ Recent positive initiatives: 'Fab 5', branding work, strong service orientation and professionalism of staff
- ▶ **However:**
 - *considerable uncertainty regarding future of the organization*
 - *also concern about effectiveness of City Hall Service Centre*

Best Practices & Benchmarking with London, Barrie, Brantford, Kingston, Chatham–Kent

- ▶ Engagement with industry – **all have industry advisory committees**, except Guelph
- ▶ All tourism services **supported to some extent by municipal funding**
- ▶ Focused on increasing **visitors & expenditures (overnights)**
- ▶ **Tourism Marketing Strategy is essential to decision-making:**
Guelph: no up-to-date strategy
- ▶ Digital marketing via **internet** seen as cost effective
- ▶ Cities making **major investments in attractions & facilities**
- ▶ **Destination Marketing Fees:** Kingston, Brantford, Ottawa, Toronto, St. Catharines, Waterloo Regional Tourism Marketing Corporation

GGA / TCI Assessment & Recommendations



I. Organization, Governance, Funding & Stakeholder Engagement

Possible service delivery models:

1. revitalized municipal department with industry stakeholder advisory committee; new tourism information services centre approach
2. independent non-profit corporation with board of industry stakeholders

City should support delivery of tourism services through revitalized GTS with Tourism Industry Stakeholder Advisory Committee (Rec #1)

Rationale:

- *Industry stakeholders generally satisfied; except City Hall information centre*
- *Maintains continuity of service*
- *Majority of funding from City; ensures accountability & control*
- *Advisory Committee – increases stakeholder engagement; ensures representation of all stakeholder interests; increased opportunities for stakeholder networking & information sharing*

I. Organization, Governance, Funding & Stakeholder Engagement

City should:

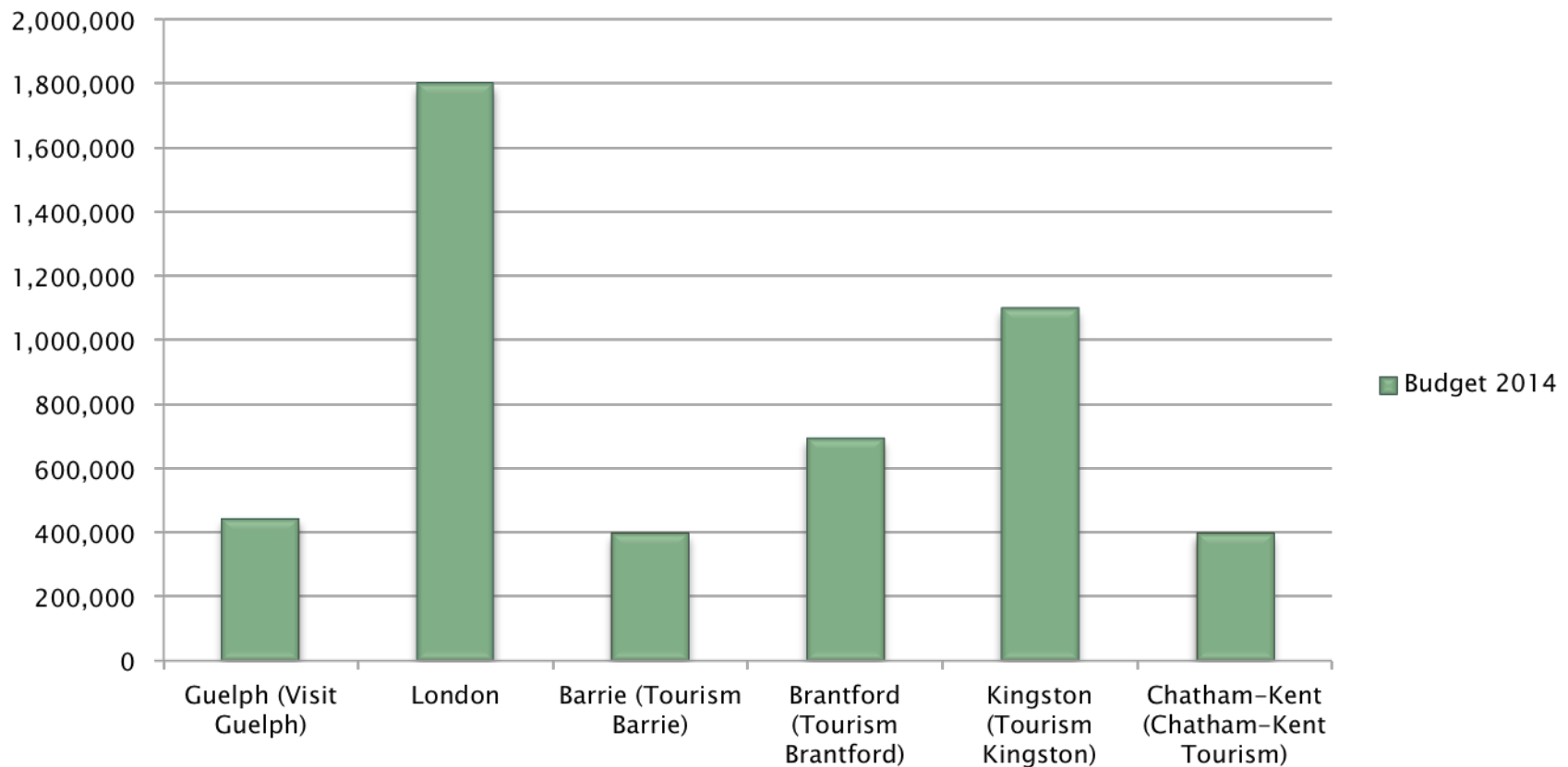
- *Reconfirm ongoing financial commitment*
- *Consider increasing its financial commitment*
- *Consider establishment of Destination Marketing Fee*

GTS should:

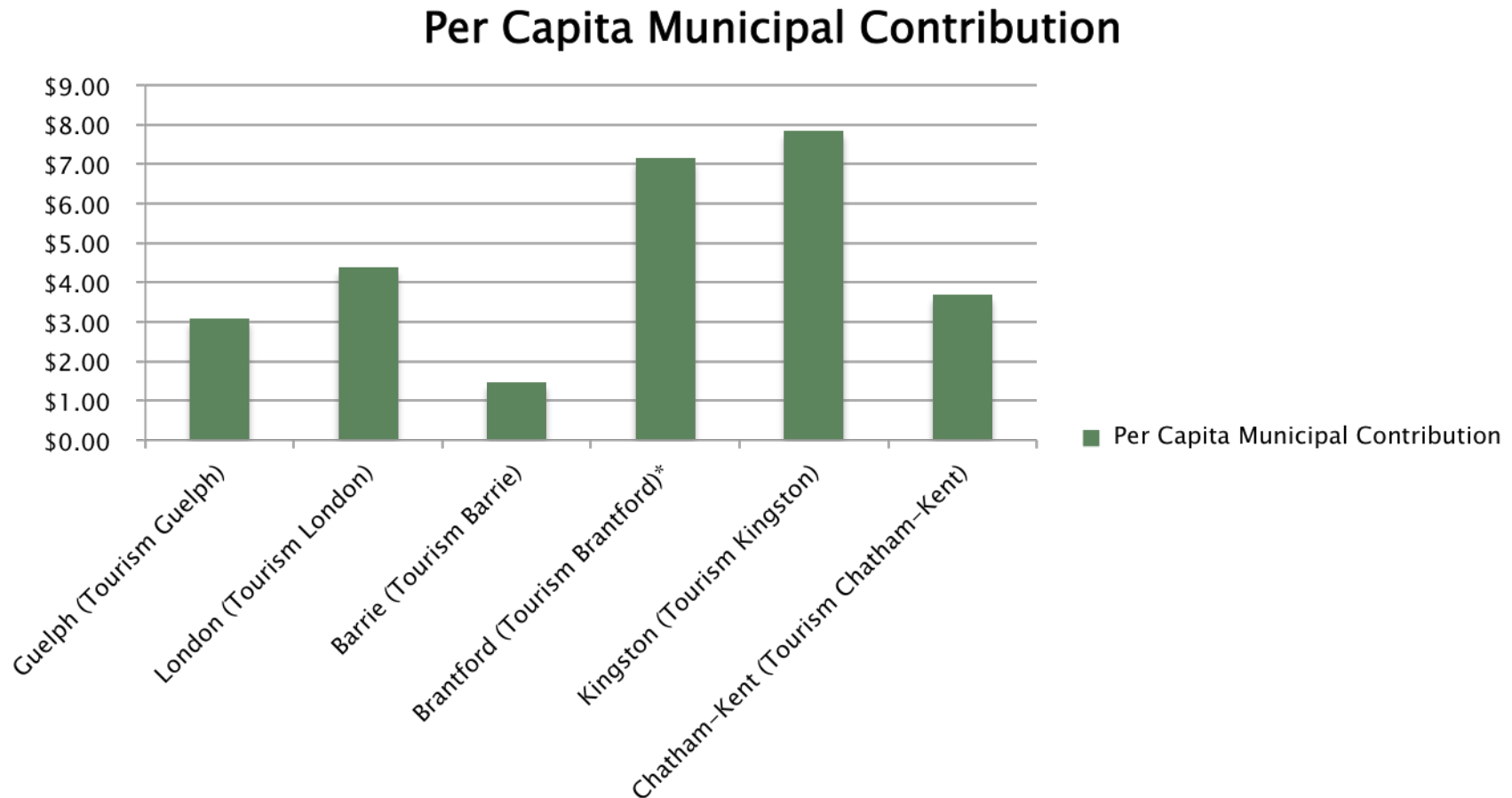
- *Develop sponsorships & other private vehicles*
- *Reduce overall print costs by making publications increasingly self-financed & expanded use of digital media*
- *Increase financial resources by leveraging other government funding*
- *Increase stakeholder engagement:*
 - *Establish Industry Stakeholder Advisory Committee*
 - *Establish ambassador program with tourism operators*

Benchmarking – Tourism Budgets 2014

Tourism Budgets 2014



Benchmarking – Per Capita Municipal Contribution



II. Tourism Services – Priorities to be Delivered Going Forward

- ▶ GTS should provide the following priority services:
 - marketing, advertising & promotion
 - product development
 - market research
 - branding
 - support for entrepreneurship & small business development

Investment associated with hotel & accommodation development & attractions should be mandate of Enterprise Services & Economic Development

III. Branding, Marketing & Product Development: performance measurement, coordination with other tourism organizations

- ▶ **Further develop *Visit Guelph* brand** with strategic goals, messages & tagline
- ▶ **Explore theme approach** to establishing Guelph as a tourism destination over time
- ▶ **Continue to pursue the leisure market** with available resources focused on GTA & central Ontario region
- ▶ Focus more of marketing & product development resources on **Visiting Friends & Relatives & Corporate markets**
- ▶ Pursue **sports tourism market** – collaborate with University of Guelph, RTO 4 & others
- ▶ **Continue marketing & promotion regionally:** Wellington County, RTO 4 & others – promote role as regional hotel hub
- ▶ Establish **performance measurement system**, measures & reporting in cooperation with industry & RTO 4

IV. Communications: visitor service centre, website & social media, coordination with others

- ▶ Explore options to **replace City Hall visitor information services centre** & considering: 24-hour services, locational access, accurate & up-to-date information, cost-effectiveness, opportunities for feedback from visitors
- ▶ GTS should **continue to develop its website & use of social media** as a principal marketing & promotional tool –
 - *Provide additional features, information & tools targeted at different audiences, e.g. meeting planners, sports organizations, convention suppliers, general travelling public;*
 - *Establish process for timely updating of information on website relative to current & future events, working with its partners*
 - *Develop “native” app to complement existing app for smart phones & other mobile devices*
 - *Monitor online usage statistics to improve website architecture, content & overall services*
- ▶ Explore with hotels potential for **tourism webcast** on hotel entertainment systems – *“What’s Happening in Guelph”*

V. City & Region Infrastructure Improvements Would Benefit Tourism

- ▶ City, GTS & Transportation Department:
 - should develop **way-finding signage program**
- ▶ City, GTS & Kitchener–Waterloo:
 - Should encourage **GO Transit to expand its schedule** & increase access for visitors from Toronto & GTA weekdays and weekends to complement new commuter service
- ▶ City should:
 - Consider **upgrading existing City facilities**, e.g. Sleeman and River Run Centres to **meet technical & broadcast requirements of concert promoters** & sports organizations to support tourism
 - Evaluate need for **lower cost recreational facilities** to meet local needs, freeing up time and space for larger events at its major facilities (Recs #'s 27 – 29)

THANK YOU !

Q & A

STAFF REPORT



TO Community and Social Services Committee

SERVICE AREA Community and Social Services, Culture & Tourism

DATE June 11, 2014

SUBJECT Tourism Operational Review

REPORT NUMBER CSS-CT-1425

EXECUTIVE SUMMARY

PURPOSE OF REPORT

To provide an overview of the Tourism Operational Review recently completed and recommend next steps for implementation of the recommendations.

KEY FINDINGS

The recently completed Tourism Operational Review, completed during Q1 and Q2 of 2014, included the consultants' review of current plans, budgets, staffing and operational models; key information interviews with internal and external stakeholders; data collection and research into the operating models of five other comparator municipalities; and analysis of current trends in regional tourism and destination marketing models of service delivery.

The consultants' final report includes 21 recommendations, and proposed timelines for implementation over the next three years. After a thorough analysis of possible operating models, the first recommendation, to be implemented immediately subject to Council approval, is that the provision of tourism services should remain within the City of Guelph under the Culture and Tourism department, and that Council should establish a Tourism Industry Stakeholder Advisory Committee that will provide input and guidance into the provision of tourism services and into the implementation of the recommendations contained within the consultants' report.

This represents a significant shift in the model of providing tourism services within Guelph as we explore doing business differently by bringing a business and stakeholder voice into the planning and implementation of tourism strategies, and providing a direct line for stakeholder involvement in setting the priorities and areas of focus for the tourism services division.

FINANCIAL IMPLICATIONS

There is no financial impact for 2014. Any potential change to the operating budget for tourism services will be evaluated as part of the 2015 operating budget process.

STAFF REPORT

ACTION REQUIRED

That Committee endorse the 21 recommendations contained within the consultants' report, directing staff to establish the Tourism Industry Stakeholder Advisory Committee, and then refer the remaining recommendations and implementation to the Advisory Committee.

RECOMMENDATION

1. THAT the 21 recommendations included in the consultants' report be endorsed.
2. THAT staff be directed to form a Tourism Industry Stakeholder Advisory Committee, to be established no later than Q4 2014.
3. THAT the remaining 20 recommendations included in the consultants' report be referred to staff and the Advisory Committee to review and establish the timeline for implementation.

BACKGROUND

In September 2013, Council approved the recommendation of staff that in order to better assess the long term needs and sustainability of Tourism Services in Guelph, staff should undertake a formal operational review of the services currently offered, an assessment of the strategic needs for tourism services, and a best practice analysis of other funding, service delivery and governance models for similar municipal tourism services.

REPORT

A Request for Proposals (RFP) was issued, and the successful proponent was GGA Management Consultants and TCI Management Consultants. They began their work in early January 2014. Their process included a review of previous planning documents, budgets, organizational charts and job descriptions; individual interviews with key external stakeholders; individual interviews with internal stakeholders from other departments and with all of the current Tourism staff; benchmarking and best practice research and interviews with five comparable municipalities – London, Barrie, Brantford, Chatham-Kent and Kingston.

An internal steering committee worked with the consultants throughout the process to provide oversight and guidance. The committee was comprised of the Executive Director of Community and Social Services, the General Manager of Economic Development, the Internal Auditor and the General Manager of Culture and Tourism.

The consultants completed their report and submitted it at the beginning of May. The full report and appendices can be found at this link:

STAFF REPORT

http://guelph.ca/wp-content/uploads/Guelph_Tourism_Services_Report.pdf.

The executive summary and implementation tables are attached to this report as ATT-1 and ATT-2, respectively.

As part of the review, the consultants evaluated possible operating models, and weighed the advantages and disadvantages of each. The two primary models that they evaluated were a revitalized municipal department with an Industry Stakeholder Advisory Committee and an independent non-profit corporation with board of industry stakeholders.

The consultants' report contains 21 recommendations, all of which staff agree with and recommend further exploration of timelines and implementation. The first recommendation is that the Tourism Services operation and staff should remain within the City of Guelph structure under the Culture and Tourism department, supported by the establishment of a Tourism Industry Stakeholder Advisory Committee. It is the staff recommendation that this committee be established as soon as possible in 2014, and that this committee will then work with staff to review the remaining 20 recommendations and determine how best to proceed with their implementation.

Staff will also work with the Advisory Committee to evaluate additional options for the future, which may include transitioning of the tourism services as well as some of our municipal attractions into an enterprise model, which may include a relationship with Guelph Municipal Holdings Inc. The Advisory Committee will be tasked with this further investigation as part of its 2015 workplan, after it has had time to scope the implementation of the initial 21 recommendations contained in the consultants' report.

CORPORATE STRATEGIC PLAN

Innovation in Local Government

- 2.2 Deliver Public Service better
- 2.3 Ensure accountability, transparency and engagement

City Building

- 3.2 Be economically viable, resilient, diverse and attractive for business
- 3.3 Strengthen citizen and stakeholder engagement and communications

DEPARTMENTAL CONSULTATION

Internal Audit
Economic Development
Corporate Communications

COMMUNICATIONS

Staff will provide copies of the final report to all who participated in the key stakeholder interviews, as well as to the municipalities who provided comparator

STAFF REPORT

information for the study. A communications plan is in place to provide updates to the tourism partners and stakeholders on the outcome of the review, as well as on the establishment of the advisory committee.

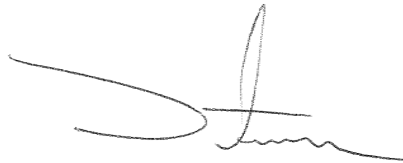
ATTACHMENTS

- ATT-1 Operational Review of Tourism Services – Executive Summary
ATT-2 Operational Review of Tourism Services – Implementation Tables



Approved By

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General Manager, Culture & Tourism
Community and Social Services
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Recommended By

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Operational Review of Tourism Services

A Report from:
GGA • Management Consultants
&
TCI Management Consultants
May 1, 2014

GGA • Management Consultants & TCI Management Consultants

29 Delaware Avenue, Suite 300, Toronto, ON, M6H 2S8 Tel: (416) 599-7787 gconsult@ggagroup.com

May 1, 2014

Ms Colleen Clack
General Manager, Culture & Tourism
City of Guelph
City Hall
1 Carden Street
Guelph, ON
N1H3A1

Dear Ms Clack:

Operational Review of Tourism Services: City of Guelph

We are pleased to submit our final report on the Operational Review of the City of Guelph's Tourism Services. We believe that our recommendations, if implemented, can contribute to an improvement in tourism services delivery and help the City of Guelph to attract visitors and realize the associated economic benefits.

We would like to thank the Supervisor, Tourism Services Stacey Dunnigan and staff for their help and assistance with our review and research. We would also like to thank the many stakeholders in Guelph's tourism sector who provided us with their thoughts and ideas through out interviews and online survey on the City's tourism services and how to best support the tourism sector and visitor attraction. Also, we would like to thank the representatives from Tourism London, Tourism Barrie, Tourism Brantford, the Kingston Economic Development Corporation and Chatham-Kent Tourism for their help with our benchmarking research and their helpful suggestions and observations.

Finally, we would like to thank our Project Oversight Committee of Peter Cartwright, General Manager Economic Development, Derrick Thompson, Executive Director, Community & Social Services, Loretta Alonzo, Internal Auditor and yourself for the constructive review and feedback at key points in the review process.

We appreciated very much the opportunity to be of assistance to the City of Guelph in this important operational review of tourism services.

Yours truly,



Gerald A. Grant
GGA • Management Consultants



Jon Linton
TCI Management Consultants

Guelph Tourism Services Operational Review

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- Appendix 7: Benchmark Municipalities Organization Charts & Staffing Summary

Operational Review of City of Guelph Tourism Services

Executive Summary

The City of Guelph recognizes that tourism is a key sector of its economy and that the City's heritage, educational, recreational and cultural assets can provide visitors with many opportunities for enrichment, entertainment and recreation. The City has been giving consideration to the types of tourism support services and the manner in which these services should be delivered to increase the number of visitors and the length of their stays in the community.

To this end, the City commissioned GGA • Management Consultants and TCI Management Consultants to undertake an Operational Review of the City's Tourism Services. This report summarizes our Assessment and Recommendations.

Operational issues and possible delivery models were considered through the following information-gathering and research:

- a review of previous planning documents, organization charts, job descriptions and budgets
- interviews with Tourism Services supervisor and staff
- interviews and an online survey with external industry partners and stakeholders
- review of Tourism Services organization, management and staff roles, budgets / expenditures, business practices and customer service
- interviews with City of Guelph departmental managers whose departments have involvement with Tourism Services relative to roles, responsibilities and coordination
- benchmarking / best practices research and interviews with 5 comparable municipalities regarding their tourism services delivery: London, Barrie, Brantford, Chatham-Kent and Kingston. (These 'benchmarking communities' were agreed upon with the Steering Committee for the project)

Tourism Sector & its Economic Benefits to Guelph/Wellington

The tourism sector includes business and organizations involved in:

- Accommodation, e.g. hotels, motels, B&Bs
- Food and beverage, e.g. restaurants, bars, breweries, wineries
- Recreation and entertainment, e.g. museums, festivals and events, performing arts centres, sporting events, etc.
- Shopping and services
- Transportation, e.g. local and regional transit – bus, taxi, rail

The tourism sector provides significant economic benefits to the City and the County, as follows:

- 10.7 million person visits annually (2011 stats)
- Visitor spending estimated to be \$171.8 million/year (see Appendix 1 [Economic Impact] for a discussion of the methodology used to develop this estimate)
- This level of expenditure is associated with the creation of \$108.7 million of Gross Domestic Product (GDP - the value of all associated goods and services) generated in the County
- 2,023 jobs and \$67.9 million in wages and salaries in the County; and \$54 million in taxes generated to all levels of government

Guelph's Tourism Services

Guelph Tourism Services provides services which help to attract visitors and provide them with useful information to help them to enjoy their stay within the City. These services include:

- Tourism Marketing and Promotion

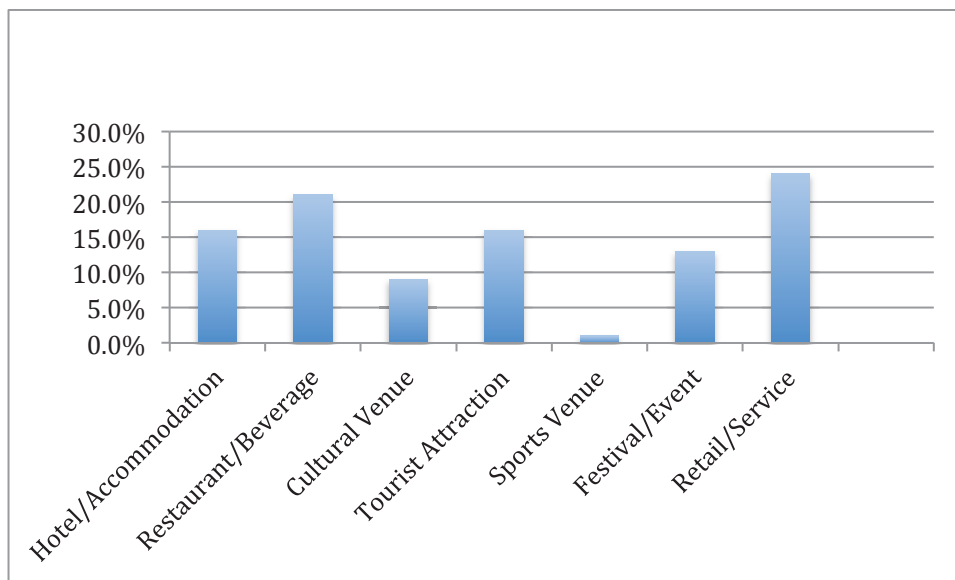
- Tourism Product Development
- Partnerships and Member Services
- Communications, including information services provided by the City Hall Tourist Information Centre, the “Visit Guelph” website, and use of social media to attract and assist visitors

Tourism Stakeholder Perspectives on Guelph Tourism Services

In order to obtain Guelph Tourism Services’ stakeholder views on the services being provided, their effectiveness and the challenges faced by the tourism industry in Guelph, interviews and a survey were conducted with Guelph tourism businesses and organizations. Interviews were held with representatives from the Downtown Guelph Business Association, Chamber of Commerce, individual hotels and B&Bs, Hillside Festival, Guelph Dance Festival, University of Guelph, amongst others. A stakeholder survey was also developed and posted online and an information notice was sent to all Guelph tourism industry partners / members (141) and to the Chamber of Commerce and Downtown Guelph Business Association so their members could complete the survey as well. A total of 55 surveys were completed, of which 39 were completed by respondents who are Guelph Tourism Services members, and the rest were non-members - a good response for an industry survey of this type. The responses to the online survey were similar and complementary to the views as expressed by stakeholders in their interviews.

The respondents to the survey represented a broad cross-section of Guelph businesses and organizations involved in the tourism sector, as can be seen in the chart following:

Chart: Type of Business – Survey Respondents



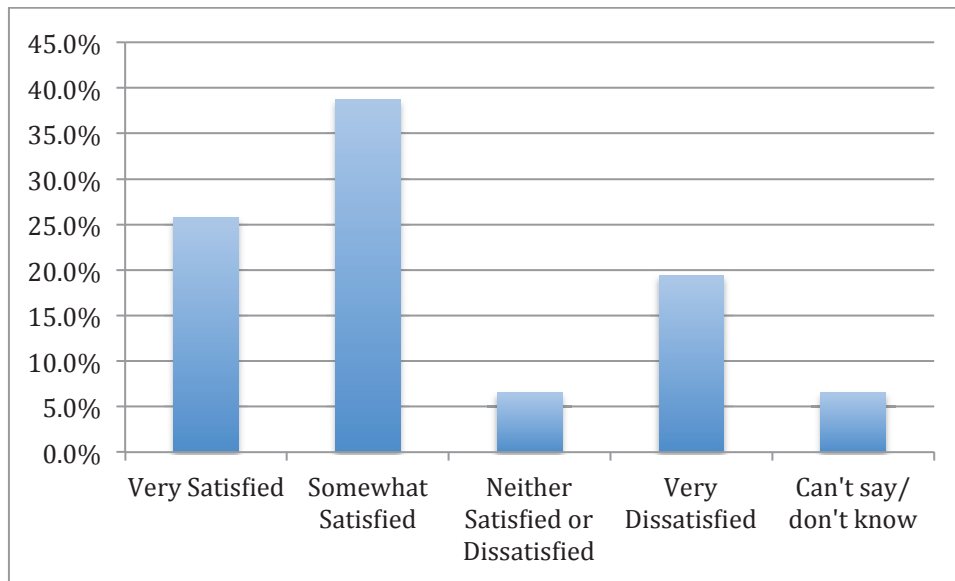
** note that 50 respondents answered this question*

98% of the respondents were located in Guelph and Wellington County. 75% of the industry respondents had under 25 employees and less than \$1m in sales. 23% had 50 – 100 employees or more. 71% were current Guelph Tourism Services members or partners who had paid fees, the remainder were Guelph businesses or organizations which were not. 70% of the respondents reported having made use of or benefited from Guelph Tourism Services in the past.

Majority of Stakeholders Generally Satisfied with Services provided by Guelph Tourism Services

When asked their level of satisfaction with the services provided by Guelph Tourism Services, of those who responded to this question 65% reported that they were very satisfied or somewhat satisfied with the services provided, while 23% were somewhat dissatisfied or very dissatisfied (see following chart).

Satisfaction with the Services Provided by Guelph Tourism Services



* 23 respondents answered this question – but note as per above that only 39 survey respondents were members of Guelph Tourism

Stakeholders Have a Range of Views on the Organization & Governance of Tourism Service Delivery

Tourism stakeholders had a range of views concerning the manner in which tourism services should be organized and delivered. As noted earlier, the majority of the respondents and those interviewed were generally satisfied with the tourism services as currently provided through the current Guelph Tourism Services municipal organization and would like to see these continue. There were some who indicated that they would like to see an independent organization delivering tourism services, e.g. non-profit industry organization, existing community organization or private company. Generally, private for-profit tourism businesses would favour more direct industry involvement in tourism services and decision-making. Non-profit tourism organizations, e.g. festivals and events, on the other hand are concerned that their contributions to tourism revenues are not being recognized by the private sector and would like to see more support from the municipality and recognition by business of their contribution to industry revenues.

Many expressed concerns regarding the location of the Tourist Information Centre in City Hall, its lack of visibility and lack of effectiveness in bringing tourists downtown. They view it as not prominently located and visible, nor is it located at one of the gateways to the City.

Stakeholders Want Funding & Ongoing Municipal Support for Tourism Services

A majority of those interviewed and survey respondents stated that there should be ongoing municipal support for the provision of tourism services. This was the case whether the services were to be provided as they are now by the municipal organization, or if the services were provided by a private non-profit industry-run organization or other organizational arrangement. There was a concern expressed by some that current municipal funding was inadequate and was not assured looking to the future.

Increased Stakeholder Engagement, Communications & Networking Desired

Many stakeholders indicated that they believe that more direct involvement with Tourism Services would be beneficial. This would include involvement in planning and decision-making via a board or committee; participation in networking and information-sharing events, and involvement in the development of new products and services, amongst other activities. They also believe that Tourism Services, working with others in the tourism sector, could be an advocate within the City with other levels of government to address infrastructure and other needs which would be

of benefit to the sector. They also indicated that Guelph Tourism Services needs to expand its community outreach and communications and make use of social media to support these activities.

Priority Tourism Services which are Valued by Stakeholders

Branding, advertising and promotion, product development, market research, support for entrepreneurship and assistance to new and small tourism-oriented businesses were the tourism services which would be most valued by stakeholders. Services to support labour force development, management development, quality assurance, industry investment attraction, and consumer and travel trade show promotional visits, received somewhat less support.

Best Practices & Findings from Municipal Benchmarking Offer Guelph Insights for Improving Services to Attract Tourists

The Benchmarking research and interviews carried out with representatives from London, Barrie, Brantford, Kingston and Chatham-Kent revealed the following factors which have implications for Guelph's future tourism service delivery:

- **Engagement with Industry – a Key to Success:** all benchmarked municipalities have industry engagement in tourism services through an advisory committee or board. Guelph does not have a tourism industry advisory committee or board.
- **Tourism Services Organization, Governance & Funding – No Best Practices Model Predominates; All Tourism Services Supported by Municipal Funding:** some tourism service delivery organizations are municipal departments; some municipalities deliver their tourism services through an organization which is combined with economic development (Brantford and Chatham-Kent), or independently reports to the CAO (London). Others have a separate non-profit tourism corporation (Barrie and Kingston). All tourism services organizations, irrespective of their organization and governance, receive municipal funding which is viewed as essential to the ongoing sustainability of the organizations and the effectiveness of their programs.
- **Tourism Services Focused on Increasing Visitors from Outside the Municipality & Increasing their Overnight Stays & Related Expenditures:** all benchmarked municipal tourism service delivery organizations view their activities as supporting the local economy and, like manufacturing, bring dollars into the community to support economic growth.
- **Tourism Organizations Believe a Tourism Marketing Strategy is an Essential to Decision-making & Resource Allocation:** London, Kingston, Brantford, and Chatham-Kent have an established and documented marketing strategy which guides their decision-making and targets specific markets. Kingston's plan includes provision to monitor key tourism performance measures. Barrie has a Strategic Action Plan which guides its marketing and product development efforts. Guelph does not have a current tourism marketing strategy.
- **Digital Marketing & Communications Via the Internet Seen as Cost Effective:** all benchmarked tourism service delivery organizations are investing in online marketing and promotion through the Internet, especially with the use of social media which is oriented to the consumer tourism market. (More traditional forms of advertising are perceived to be more effective in dealing with the corporate tourism market.) London and Barrie are particularly advanced in with regard to digital marketing.
- **Cities Making Major Investments in Tourist Attractions & Facilities:** London's Budweiser Gardens, Brantford's Gretzky Centre and Kingston's K-Rock Centre are facilities which have been developed in recent years with a view that these facilities could be used to increase visitation to the City through concerts, performances and sports tournaments. London and Kingston have hired professional entertainment promotion and facility management companies to develop programming and manage their facilities. Guelph's Sleeman and River Run Centres, while excellent facilities, do not have the same capacity and technical capabilities of some of these newer and renovated facilities and the Sleeman Centre is used extensively for local recreation and, therefore, its availability for tourism supportive programming is limited. Chatham-Kent has built a new convention centre to address the meeting and convention market.

- **Cities Have Instituted or are Evaluating the Establishment of Destination Marketing Fees:** Kingston and Brantford have destination marketing fees, as does Ottawa, Toronto and St. Catharines, amongst others. Waterloo Regional Tourism Marketing Corporation is currently exploring the idea of establishing a destination marketing fee across the Region which has implications for Guelph.
- **No Direct Involvement in Tourism Investment Attraction:** none of the benchmarked tourism delivery organizations are actively involved in investment attraction to build new hotels, arenas, or other attractions. This is deemed to be primarily an economic development department mandate in their cities.

Assessment & Recommendations

Based on our review of Tourism Services operations, interviews and survey with stakeholders, benchmarking research with other municipalities, the following Assessment and Recommendations have been developed.

Guelph Tourism Services has gone through a period of change and uncertainty over the past 3 years. In 2012 Tourism Services was transferred from Economic Development to Culture & Tourism within the Community & Social Services Department. Subsequently, Council issued a Request for Proposal to consider an alternative service delivery approach. During this period the Tourism Services organization went through changes in its management and staffing and lost momentum. Departmental management did not engage with stakeholders and the membership fee normally paid by partners was waived. The General Manager, supervisors and staff who remained with the organization continue to provide services while dealing with the uncertainty regarding future tourism services delivery, and in our view have been committed, professionals, seeking to continue to support the tourism industry and provide service to the travelling public.

Organization, Governance & Funding

Organization & Governance

It is clear that the current status quo organization and governance model is not adequate and should change to improve tourism services delivery and increase the number of visitors to the City.

Possible models would include:

- **Revitalized Municipal Department With Industry Stakeholder Advisory Committee**
A revitalized municipal department with industry stakeholder advisory committee providing advice and direction with respect to marketing, product development and other priority services. An alternative visitor information services delivery approach would need to be a component of this model. The department could stay within Culture & Tourism, or be located elsewhere organizationally within the municipal administration, e.g. Enterprise Services, with Economic Development, Downtown Renewal & Community Energy Initiative.
- **Independent Non-Profit Corporation with Board of Industry Stakeholders**
The private non-profit corporation could be an independent organization established for the purpose of providing tourism services without any direct relationship to any business or community organization, or the tourism services could be provided ancillary to other services provided by an existing business or community organization, e.g. chamber of commerce, downtown business association. The organization would require municipal funding, as well as industry stakeholder funding. The non-profit corporation would determine the services to be provided and retain its own staff.

Recommendation #1: It is recommended that the City of Guelph support the delivery of tourism services through a revitalized Tourism Services department with a Tourism Industry Stakeholder Advisory Committee (TISAC). Tourism Services should remain with Culture & Tourism, but its service delivery should be enhanced and guided by the Advisory Committee. A new approach to the services and operation of the tourism information centre currently at City Hall needs to be developed (see also Recommendation #21)

The rationale for this recommendation is as follows. The Tourism Services unit is currently providing most of the priority services. While there could be improvements to the service delivery, the industry stakeholders through the interviews and their responses in the online survey indicate a general satisfaction with the quality and effectiveness of these services. The exception to this are the services provided by the information services centre at City Hall. The services are seen to be ineffective and the location and hours of operation are not supportive of serving the travelling public in an effective manner and this was identified by many stakeholders. An alternative approach to the provision of these services needs to be developed.

The City is providing the major financial support for service delivery and would need to continue to do so in the future to ensure long-term sustainability. The City's budgeting and reporting processes provide a more effective means for ensuring appropriate accountability for these taxpayer dollars than would be a contractual arrangement and an arms-length relationship as would be with the independent non-profit corporation model. Industry engagement can be enhanced through the establishment of a tourism advisory committee (8 – 12 members) which represents the full range of stakeholders and their interests. Differing concerns and priorities have been expressed amongst the stakeholders in the interviews and survey. It is less likely that the full range of stakeholders and interests would be addressed through a private board which would determine its own membership policies and representation. In the revitalized municipal model Tourism Services management and staff can act as facilitators of discussions of these differing concerns and priorities and provide opportunities for networking and information sharing.

Tourism Services management and staff have the expertise and experience to continue forward and maintain existing programs. If the independent non-profit corporation model was adopted there would be a further period of disruption and further loss of momentum which would add to the current uncertain environment. Also, it is likely that with the independent non-profit corporation model there would be less certainty for ongoing and increased municipal funding as there would be greater expectations that the industry stakeholders contribute the majority of the funding in the longer term. This could lead to significantly higher membership fees, which would be detrimental to the small and medium-sized businesses and to long-term sustainability. Municipal funding is the predominant source of funding for tourism services in the benchmarked municipalities.

Municipal Funding

Municipal funding is necessary for the long-term sustainability of tourism services and the economic health of Guelph's tourism sector. All of the benchmarked municipalities provide funding for tourism services delivery and at a higher level per capita than the City of Guelph, with the exception of Barrie.

- Recommendation #2: The City of Guelph should reconfirm its ongoing commitment to financially support the delivery of tourism services to increase the number of visitors, in cooperation with industry stakeholders.
- Recommendation #3: The City of Guelph should consider increasing its financial commitment to Guelph Tourism Services. This increased financial commitment would be for tourism marketing, promotion, product development and to increase tourism supportive programming and events at the Sleeman Centre and River Run Centre. It should be based on a plan developed by Guelph Tourism Services in consultation with the Tourism Industry Stakeholder Advisory Committee and approved by Council, incorporating specific targets and performance measures. (See also Recommendation #18 – Sports Tourism).
- Recommendation #4: The City of Guelph should give consideration to the establishment of a destination marketing fee (bed tax), in consultation with its tourism industry, to increase the availability of funds to support visitor attraction, tourism marketing, promotion and product development.
- Recommendation #5: Guelph Tourism Services should seek to develop sponsorships and other private financing vehicles to support the marketing and promotion for tourism-related events in coordination with its industry stakeholders and event organizers.

- Recommendation #6: Guelph Tourism Services should seek to reduce its overall costs for print publications by making them increasingly self-financed through participation by its tourism partners and through expanded use of digital media.
- Recommendation #7: As part of its annual planning and to increase the availability of financial resources, Tourism Services should actively seek to leverage other sources of government funding from RTO 4, the Ontario Ministry of Tourism, Culture & Sports, and the federal government.

Stakeholder Satisfaction & Engagement

Based on our stakeholder interviews and online survey, in general, stakeholders are satisfied with the services being provided by Guelph Tourism Services. However, Guelph's tourism stakeholders want to have a greater role in the planning, decision-making and delivery of tourism support services.

- Recommendation #8: Guelph Tourism Services should establish a Tourism Industry Stakeholder Advisory Committee to better engage with the tourism sector and to increase their involvement in the planning, delivery and decision making with respect to tourism services. The Tourism Industry Stakeholder Advisory Committee should have 8 – 12 members and include a broad range of industry and community representatives, including hotels and other accommodation providers; tourism-related businesses; cultural event organizers; sports organizations; attractions; transportation; the University of Guelph; business associations, e.g. Chamber of Commerce, Guelph Downtown Business Association. It should meet on a regular basis with representatives of Guelph Tourism – e.g. quarterly. With the assistance of the Tourism Industry Stakeholder Advisory Committee, Tourism Services staff should prepare an annual report summarizing the past year's service delivery accomplishments and effectiveness in increasing tourism, as well recommended future priorities for tourism services. Included in this report should be the results of an annual partnership satisfaction survey and performance measures (see also Recommendation 20).
- Recommendation #9: An information / planning session(s) or workshop(s) to review this report's recommendations should be undertaken at the first meeting with the new Tourism Industry Stakeholder Advisory Committee. With the Committee's support and advice on an agenda, a one-day workshop to which all tourism partners / members are invited should be held to facilitate implementation of the recommendations.
- Recommendation #10: With the Tourism Industry Stakeholder Advisory Committee's support, two sub-committees, one committee to focus on marketing and promotion, and the other on new product development should be established. These committees would meet with Tourism Services staff to assist with future planning in each of these areas.
- Recommendation #11: Create a Guelph Ambassador program with tourism partners and others in the community to promote Guelph as a tourism destination. Provide these ambassadors with appropriate marketing and promotional collaterals / kit which they could use to inform people from outside the City with whom they have contact through their business, service club, sports or cultural organization activity.

Tourism Services Which are Valued by Stakeholders & Which Should be Provided Going Forward

The tourism services most valued by stakeholders are:

- marketing, advertising and promotion
- product development
- market research
- branding
- support for entrepreneurship and small business development

Recommendation #12: The City of Guelph's Tourism Services department should ensure that it is providing, at a minimum, the priority services identified by industry stakeholders with available resources - marketing, advertising and promotion; product development; market research; branding, support for entrepreneurship and small business development. These services should be complemented by an effective services program which includes increased opportunity for member networking and information sharing.

Recommendation #13: Investment associated with hotel and accommodation development and attractions should be the mandate of the Enterprise Services department and Economic Development. Where a possible investment is being pursued which would have direct benefit to the tourism sector, Tourism Services could act as an advisor and provide supportive information.

Tourism Branding, Marketing & Product Development

Guelph Tourism Services has given priority to the leisure services market in its branding, marketing and product development efforts. In future, greater priority needs to be given to the visiting friends and relatives (VFR) market and the corporate business market, which are the City's key tourism strengths. Longer term, the City needs to develop one or more themed tourism generators if it is going to fully fulfill its potential as a tourism destination and establish a clear image of itself with the travelling public. Guelph Tourism Services should continue to work with the County, RTO 4 and others in the region on marketing and product development. It should also put in place a performance measurement system in cooperation with its tourism industry partners.

Recommendation #14: Guelph Tourism Services should explore further development of its Visit Guelph brand and develop strategic goals and messages and a tagline to enhance its visibility as a tourism destination in the eyes of the travelling public.

Recommendation #15: Guelph Tourism Services, working with the Tourism Industry Stakeholder Advisory Committee should begin an exploratory planning process to develop a themed approach to establishing Guelph as a tourism destination over time through the creation of one or more major tourism generators. These tourism generators could evolve from one of the following themes:

- Alternative / Folk / Jazz / Music / Avant Garde Performing Arts Tourist Destination
- Agricultural / Food Themed Tourist Destination Centre
- Green Ecological City of the Future

Recommendation #16: Guelph Tourism Services should continue to pursue the leisure market with available resources, particularly visitors from the Greater Toronto Area and central Ontario region as part of an overall strategy to create one or more tourism generators, building on its current assets and events.

Recommendation #17: Guelph Tourism Services should give priority to and focus more of its marketing and product development resources on the visiting friends and relatives and corporate markets, working with the University of Guelph, hotels and local industry, including:

- consult with the University of Guelph in advance with respect to upcoming events for students and alumni and conferences and symposiums involving participants from outside the City, and develop visitor information kits and tourist packages with the participation of hotels, restaurants and retailers
- develop spousal and partner programs featuring Guelph's attractions, current events and retail areas for those accompanying conference attendees
- develop a "Guelph Welcomes You" program for students and families coming to the University:
 - in the spring and fall to complement the University's "open houses" providing information on its curricula, programs and facilities

- in the fall for Frosh Week and Alumni homecoming events and Fall Preview Day when the new student year begins
- develop a visitor information kit which Guelph-based companies could make available to their corporate visitors
- work with Guelph hotels to make visitor information available to their corporate guests by posting “What’s Happening in Guelph Today?” information in their lobbies and in-room entertainment systems
- provide hotel concierges and desk staff with information on current and upcoming events which could be shared with corporate guests and others such that each hotel, B&B and other accommodation providers become “mini tourist information centres”
- provide Guelph information packages to libraries and city recreation facilities to turn these into mini tourist information centres; consider tourism information training for front line staff in these facilities
- encourage Guelph-based agriculture and food associations to hold their annual meetings and other events in the City and provide participants with visitor information packages and spousal programs

Recommendation #18: Guelph Tourism Services should give greater priority to pursuing the sports tourism market, including provincial, national and international sporting events, tournaments and competitions, building on its strengths as a hotel hub in coordination with the University of Guelph and RTO 4’s regional effort involving Waterloo Regional Tourism Marketing Corporation. The City should provide additional resources to Guelph Tourism Services to support the bid process to bring national and provincial sports tournaments to the City. (See also Recommendation #3).

Recommendation #19: Guelph Tourism Services should continue to work regionally in a collaborative fashion with Wellington County, RTO 4 and other tourism organizations and attractions, building on its strength as a regional hotel hub and leveraging its resources by joint regional marketing and product development. Guelph Tourism Services should continue to work with Wellington County to support the taste•real culinary tourism product. The RTO 4 collaborative initiative to develop sports tourism should be supported and Guelph Tourism Services should be an active promoter of RTO 4’s hotel reservation system.

Recommendation #20: Guelph Tourism Services should develop a performance measurement system and performance measures to support its tourism marketing and event promotion activities. The performance measurement system should include reporting on performance measures and economic impact analyses of promoted events. This performance measurement system will need the cooperation of the hotel and hospitality industry and event organizers to provide visitor attendance, occupancy and expenditure data. The RTO 4 hotel / accommodation registration can also provide data in these regards.

Communications, Including Visitor Services, Website & Social Media

Effective communication is critical to the success of visitor attraction and the creation of a positive experience when they are in the City. Guelph Tourism Services has been actively developing its website and is using social media to support communications with visitors and industry partners. This should continue and be further developed because of its cost-effectiveness. The current City Hall Tourism Information Centre is not cost effective and another approach is needed to better support the information needs of visitors.

Recommendation #21: The City of Guelph and its Tourism Services should develop a series of options for a new approach to the delivery of tourism information services to replace the current approach involving the Tourist Information Centre located at City Hall, and evaluate these options against the following criteria:

- information service should be available during the day, at night and on weekends
- information service should be accurate and updated daily
- information service should be available to visitors where it is most accessible to them
- information service must be cost-effective
- an opportunity for feedback from visitors relative to their experience should be provided

Recommendation #22: Guelph Tourism Services should continue to develop its website and use of social media. It should develop its website to include additional features, information and tools targeted at different audiences, including meeting planners, sports organizations, media / travel writers, companion visitors, FAM trips, convention suppliers, convention services including information booths at conventions, and, as much as possible, improve the online visit experience through increased inter-activity and the use of photos, videos and graphics. It should continue its support for Facebook, Twitter and Pinterest in a compatible way with providing tourist information with a new approach through its tourism information centre.

Recommendation #23: Guelph Tourism Services should develop a process for timely updating of information on its website regarding current and forthcoming events with the support of its partners and the guidance of the Tourism Industry Stakeholder Advisory Committee.

Recommendation #24: Guelph Tourism Services should consider the development of a “native app” to complement its current app for smart phones, iPads and other tablets which could provide information to a visitor which they can access while travelling around the City. This native app could provide locational and other information on Guelph attraction, restaurants, hotels and other places of interest which is keyed to the GPS locator in the visitor’s smart phone or other digital device.

Recommendation #25: Guelph Tourism Services should actively monitor online usage statistics to improve the website architecture and content and its overall tourism services.

Recommendation #26: Guelph Tourism Services should explore with the City’s hotels the potential to include a daily “What’s Happening in Guelph” webcast which could be distributed through the hotels lobby information and in-room entertainment systems to showcase Guelph and current events which would be of interest to visitors.

City & Region Infrastructure Improvements Would Benefit Tourism

Recommendation #27: The City of Guelph, with the input of Tourism Services and its Transportation department should develop a way-finding signage plan for the City which would provide visitors as well as residents with directional information to the City’s facilities, attractions, parks and unique areas of interest.

Recommendation #28: The City of Guelph, with the support of Guelph Tourism Services and Kitchener/Waterloo, should encourage GO Transit to expand its schedule and increase access for visitors from Toronto and the GTA to Guelph weekdays and on weekends to complement the recently expanded service for commuters from Guelph to Toronto.

Recommendation #29: The City of Guelph should give consideration to upgrading existing City facilities, e.g. Sleeman Centre and River Run Centre to better meet the technical and broadcast requirements of concert promoters and sports organizations as the lack of such technical capacity is an impediment to these centres hosting events which would attract visitors from outside the City. In its planning the City should also evaluate the need for lower cost recreational facilities to meet local needs, freeing up time and space for larger events at its two major facilities.

Implementation

Effective implementation of these recommendations will require leadership and cooperation by Tourism Services management, staff and industry stakeholders, as well as support by other City departments. A draft Implementation Plan Framework has been provided which identifies the key management, staff and industry roles and responsibilities and timeframe for preparing action plans relative to each recommendation, and then carrying forward with implementation over a 3-year timeframe. Progress in fulfilling the Implementation Plan can be monitored and reported on by the Tourism Industry Stakeholder Advisory Committee and Tourism management can report on the progress through the City's annual budgeting process and through the preparation of an annual report (see Section 7.0).

Operational Review of City of Guelph Tourism Services

Chart XIII: Draft Implementation Framework

Key:

Plan	
Implement	
Ongoing	

TISAC - Tourism Industry Stakeholder Advisory Committee

Recommendations	Priority	Lead & Principal Support Departments / Managers	Timing															
			2014		2015				2016				2017					
Organization & Governance																		
1. Establish revitalized Tourism Services dept. with Tourism Industry Stakeholder Advisory Committee	H	General Manager, Culture & Tourism (GM) Supervisor, Tourism				-	-	-	-	-	-	-	-	-	-	-		
Municipal Funding																		
2. City should reconfirm ongoing financial support for tourism services	H	GM, Exec.Dir. Community & Social Services CAO, Council			-	-	-	-	-	-	-	-	-	-	-	-		
3. City should increase financial commitment for tourism marketing & product development, & supportive programming & events at Sleeman & River Run Centres	H	GM; Exec. Dir. Manager Culture Development Managers – Facilities							-	-	-	-	-	-	-	-		
4. City should consider a destination marketing fee	M	Supervisor, Tourism Coordinator,											-	-	-	-		

Recommendations	Priority	Lead & Principal Support Departments / Managers	Timing															
			2014		2015			2016				2017						
5. Tourism Services should develop sponsorships & private financing to support marketing & promotion	L	Supervisor, Tourism; TISAC												-	-	-	-	
6. Tourism Services should reduce costs for print publications through self-financing by tourism partners & use of digital media	M	Supervisor, Tourism Tourism Services Staff												-	-	-	-	
7. Tourism Services should leverage financial resources through other levels of government	H	Supervisor Tourism								-	-	-	-	-	-	-	-	
Stakeholder Satisfaction & Engagement																		
8. Establish Tourism Industry Stakeholder Advisory Committee	H	GM, Supervisor Tourism				-	-	-	-	-	-	-	-	-	-	-	-	
9. Hold information/planning session with Committee to review report's recommendations						-	-	-	-	-	-	-	-	-	-	-	-	
10. Establish 2 sub-committees – 1. Marketing & Promotion 2. New Product Development									-	-	-	-	-	-	-	-	-	
11. Create Guelph Ambassador program												-	-	-	-	-	-	
Tourism Services Valued by Stakeholders																		
12. Tourism Services to ensure the provision of stakeholder priority services	H	GM, Supervisor Tourism																
13. Tourism investment attraction – Enterprise/Econ.Dev. supported by Tourism Services	L	GM, Exec. Dir. Enterprise Services			-	-	-	-	-	-	-	-	-	-	-	-	-	

Recommendations	Priority	Lead & Principal Support Departments / Managers	Timing											
			2014		2015				2016				2017	
		GM, Econ. Dev.												
Tourism Branding, Marketing & Product Development														
14. Tourism Services should explore further development of Visit Guelph brand	M	Supervisor Tourism & Staff							-	-	-	-	-	-
Guelph Lacks Major Tourism Generators														
15. Tourism Services & Stakeholder Advisory Committee to explore creation of a major tourism generator	M	GM, Supervisor Tourism TISAC											-	-
16. Tourism Services should pursue leisure market with available resources	M	Supervisor Tourism & Staff							-	-	-	-	-	-
Visiting Friends & Relatives & Corporate Business Travel to be Given Greater Priority														
17. Tourism Services to focus more on VFR and corporate markets	H	Supervisor Tourism & Staff							-	-	-	-	-	-
Sports Tourism Has Potential but City a Late Entrant														
18. Tourism Services should give greater priority to pursuing sports tourism		Supervisor Tourism & Staff											-	-
Tourism Services Working Well with County, RTO 4 & Others														
19. Tourism Services should continue to work collaboratively with County, RTO 4 & other tourism organizations & attractions	M	Supervisor Tourism & Staff		-	-	-	-	-	-	-	-	-	-	-
Need for Performance, ROI Measurement														

Recommendations	Priority	Lead & Principal Support Departments / Managers	Timing													
			2014		2015			2016			2017					
20. Tourism Services should develop performance measurement system & performance measures	M – H	Supervisor Tourism & Staff with industry support														
Communications, Visitor Services, Website & Social Media																
21. City & Tourism Services should reconsider how Tourism Information Centre provides services	H	GM, Supervisor Tourism								-	-	-	-	-	-	-
22. Tourism Services should continue to develop website & use of social media	M	Supervisor Tourism & Staff													-	-
23. Tourism Services should develop a process for updating information	M	Supervisor Tourism & Staff													-	-
24. Tourism Services should develop a “native app” for smart phones, tablets	L	Supervisor Tourism & Staff													-	-
25. Tourism Services should actively monitor online usage statistics	M	Supervisor Tourism & Staff													-	-
26. Tourism Services should explore with City hotels a daily webcast of “What’s Happening in Guelph”	M	Supervisor Tourism & Staff & hotels													-	-
City & Region Infrastructure Improvements Could Benefit Tourism																
27. City, Tourism Services, Transportation should develop way-finding signage plan	M	GM, Supervisor Tourism, Exec. Dir. Transportation														-
Go Transit																
28. City & Tourism Services should encourage GO Transit to expand schedule	M	GM, Exec. Dir. Transportation													-	-

Recommendations	Priority	Lead & Principal Support Departments / Managers	Timing											
			2014		2015				2016				2017	
Upgrades to City Facilities														
29. City should consider upgrading existing facilities, Sleeman & River Run Centres to meet technical & broadcast requirements	M	GM, Manager Culture Development Managers Facilities											-	-