

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

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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.

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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.

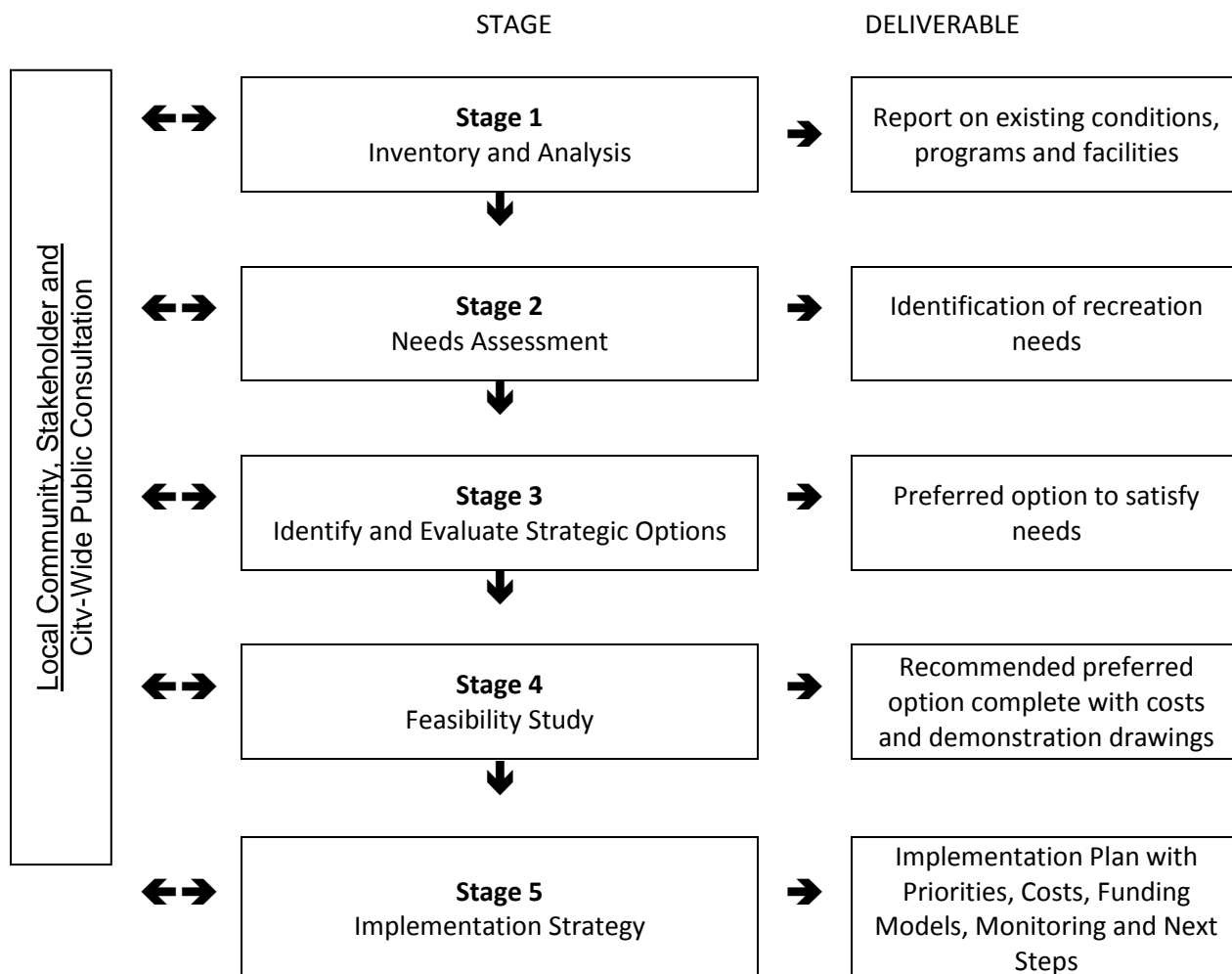
The project included the development of an Implementation Strategy to re-affirm both the immediate recreation facility needs, and the future needs in the south end study area, while addressing city-wide needs as well. Specific to a South End Community Facility, the study was to confirm that a facility 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.

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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

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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

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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.

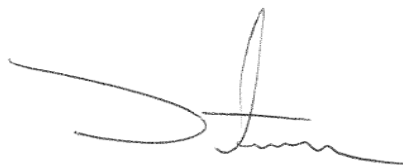
ATTACHMENTS

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



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