



Governance and Priorities Committee Report

For the Meeting of November 19, 2015

To: Governance and Priorities Committee **Date:** November 13, 2015
From: Thomas Soulliere, Director of Parks, Recreation & Facilities
Subject: Crystal Pool Long Term Plan

PURPOSE

The purpose of this note is to provide Council with an update on the project approach staff are considering, which will inform Council's decision relating to the long term plan for Crystal Pool and Fitness Centre.

BACKGROUND

The 2015 Operational Plan includes a number of actions that relate to the Crystal Pool facility. Among these are activities relating to a review of the overall facility condition, specific system upgrades within the facility to maintain business continuity, and public and stakeholder engagement concerning the future of this public amenity. It was initially proposed that the public engagement strategy would be developed immediately after the assessment of the facility's physical condition, and presented in a report to Council in November 2015.

KEY POINTS FOR CONSIDERATION

With the Facilities Assessment now complete, a project initiation plan is in development. It will outline a feasibility phase which will identify the current information gaps, by; conducting a community needs assessment, analyzing leading practices relating to the provision of aquatic and recreation programs and services, exploring design options to meet current and anticipated demand, considering potential co-location opportunities for complimentary services, and outlining a financial analysis that will articulate the projected capital and operating costs. The involvement of citizens and stakeholder groups will be critical throughout the upcoming process, to ensure the options presented to Council align with community needs and acknowledge the City's financial capacity. In anticipation of the community's information needs, it's important that the feasibility study and citizen engagement process are integrated.


As part of the 2016 Financial Plan proposal, staff are requesting funds (\$150K) to carry out a feasibility study to be led by qualified experts with experience in the analysis and planning of multi-purpose facilities like Crystal Pool and Fitness Centre.

Pending approval of the funding request outlined in the budget proposal, staff would aim to commence the public process for selecting an expert firm for this project in early 2016. Staff would also present Council with the overall plan for the feasibility study and citizen engagement,

including a timeline for key deliverables, in the first quarter of the year. City staff from across disciplines have contributed to this revised approach that will increase the quality of the required analysis, and ultimately produce a more comprehensive recommendation for Council's consideration.

I look forward to discussing the approach outlined above during the upcoming budget deliberations. In the meantime, if you have any further questions please don't hesitate to contact me directly.

Respectfully submitted,



Thomas Soulliere
Director, Parks, Recreation and Facilities

Report accepted and recommended by the City Manager:



Date: November 13, 2015