



**FOOTHILLS ATHLETIC PARK REDEVELOPMENT ADVISORY COMMITTEE
(FAPRAC)**

WORK PLAN

May 2019

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1. Introduction

Authority

The Foothills Athletic Park Redevelopment Advisory Committee (FAPRAC) was established by Council on 2019 January 28 (C2019-0135 Motion Arising).

Mandate

The Committee mandate is to assess the redevelopment potential of the lands located at Foothills Athletic Park and McMahon Stadium and report back to Council.

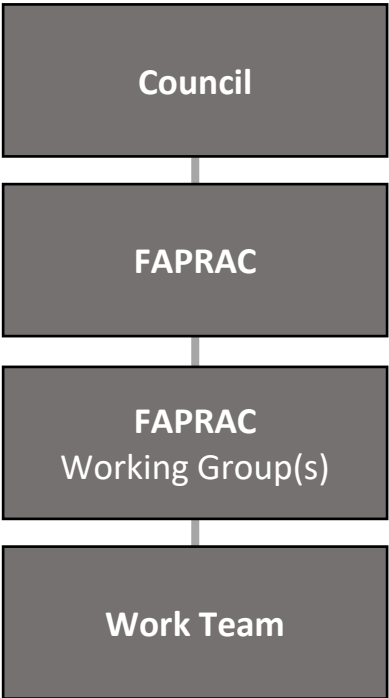
FAPRAC will also:

- pursue new and various options for a funding framework and partnership opportunities
- recommend potential locations for a multi-sport Fieldhouse at Foothills Athletic Park, and
- assess the viability and longevity of McMahon Stadium in meeting the needs of the community and the long-term recreational goals of The City of Calgary.

Work Plan

This Work Plan will provide FAPRAC members, Council, and citizens a clear understanding of the steps, timing, and decisions required for redevelopment planning and fieldhouse construction at Foothills Athletic Park. The Work Plan is intended to guide FAPRAC in 2019-2020.

2. Governance



Roles and Responsibilities

Council will set the FAPRAC mandate, receive quarterly FAPRAC updates, monitor FAPRAC progress, and decide on budget requests.

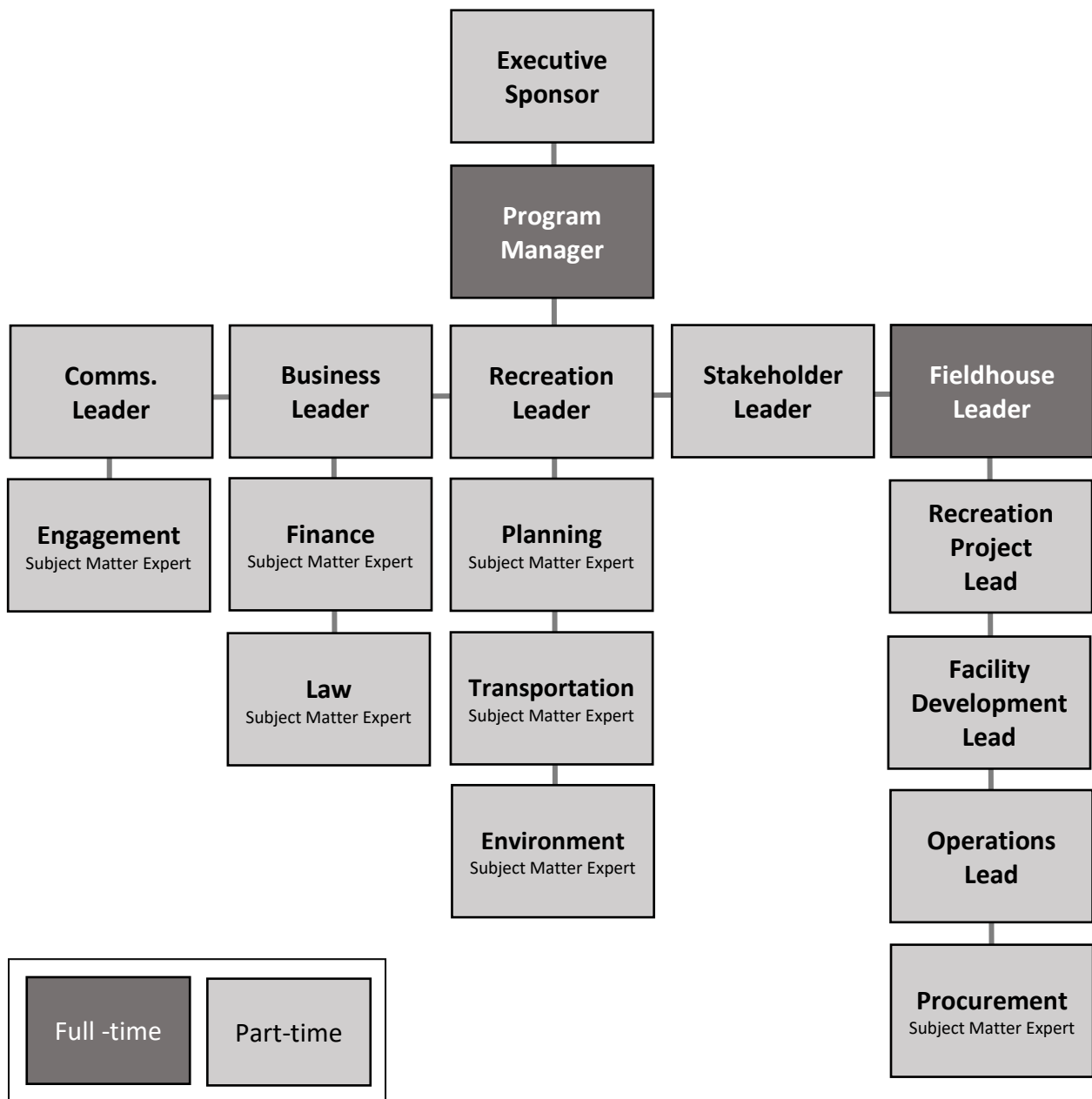
FAPRAC will approve the Committee’s Guiding Principles and Work Plan which includes deliverables, communications, schedule, and budget allocations. FAPRAC will also monitor overall program performance and make recommendations to Council.

Working Groups will develop and evaluate program requirements including due diligence investigations, communications planning, stakeholder engagement and work plan elements. Working groups will forward materials to FAPRAC for decision.

The Work Team, under the direction of a Program Manager, will manage the overall program, and coordinate and prepare required materials for any Working Groups or FAPRAC.

3. Work Team

The work plan will be advanced by a small, multidisciplinary team comprised of City leaders and subject matter experts. A core group of leaders will report to a Program Manager, who in turn will report to an Executive Sponsor. The Executive Sponsor and Program Manager will liaise with FAPRAC. Each of the five leaders will coordinate with subject matter experts as required.

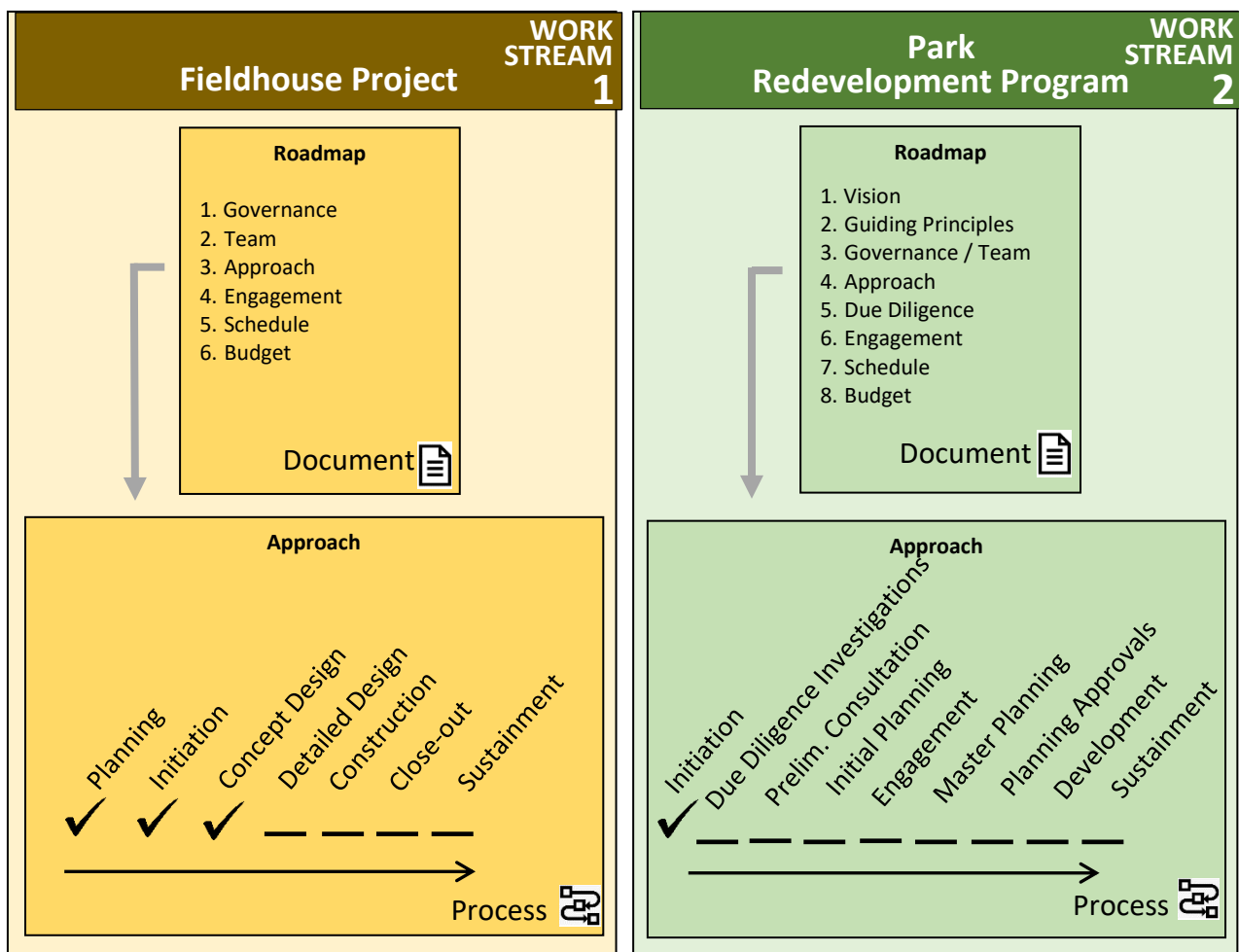


4. Work Structure

There are two distinct parts of the FAPRAC mandate. Firstly, the committee must assess the redevelopment potential of the Foothills Athletic Park and adjacent McMahon Stadium site. Secondly, the committee is to consider the advancement of the Foothills Fieldhouse. This plan advances these two parts concurrently, as distinct but related work streams.

FAPRAC will oversee, and the Deputy City Manager’s Office (DCMO) will coordinate both work streams. Since Calgary Recreation has already initiated and completed substantial work on the Foothills Fieldhouse, it will continue to be the administrative group that advances the project.

In 2019 Q2, the work team will prepare “roadmap” documents that explain how the Fieldhouse project and the Park Redevelopment Program will be implemented. The figure below, describes both work streams, outlines the contents of each respective “roadmap” document, and highlights the steps in each concurrent approach.



5. Deliverables & Schedule

Deliverables and schedules are organized into three components. Tasks that are applicable to all aspects of FAPRAC are identified in a universal schedule. These tasks mostly relate to initial FAPRAC work. Consistent with the Work Structure, two additional schedules outline the tasks and timing for Work Stream One – Fieldhouse Project and Work Stream Two – Park Redevelopment Program. The two work streams have independent tasks and associated timelines, but come together at the Fieldhouse Design stage and the Park Redevelopment Engagement and Master Planning stage. Detailed schedules will be developed by the Fieldhouse Leader for the Fieldhouse Project and the Program Manager for the Park Redevelopment Program.

Universal FAPRAC	
Task	End Date
1. Start-up Funding	May 2019
2. FAPRAC Mission	Jun. 2019
3. FAPRAC Guiding Principles	Jun. 2019
4. Communications Strategy	Aug. 2019
5. Full Capital Funding	TBD

Fieldhouse Project		WORK STREAM 1
Task	End Date	
1. Fieldhouse Roadmap	Jun. 2019	
2. Public-Private Partnership Screen	Sep. 2019	
3. Functional Programming	Dec. 2019	
4. Accommodation Programming	Apr. 2020	
5. Concept / Schematic Design	Oct. 2020	
6. Development Permit	TBD	
7. Contract Documents	TBD	
Construction start		TBD
8. Construction end	TBD	
9. Close Out	TBD	

Park Redevelopment Program		WORK STREAM 2
Task	End Date	
1. Park Redevelopment Roadmap	June 2019	
2. Program Initiation	July 2019	
3. Due Diligence Investigations	Oct. 2019	
4. Preliminary Consultation	Jan. 2020	
5. Initial Planning	May 2020	
6. Engagement & Master Planning	Oct. 2020	

6. Communications

A comprehensive FAPRAC Communications Strategy will be prepared by the Communications Leader and presented to FAPRAC in July 2019. It is anticipated that the strategy will include the following components: engagement, public relations, stakeholder dialogue, issue management, and public service information.

More detailed communications plans that address project and program specific requirements will be included in the roadmap documents for the Fieldhouse Project and the Park Redevelopment Program.

7. Risks

The City Integrated Risk Management system will be used by FAPRAC. The highest rated risks currently identified are listed in the table below. A complete risk register will be maintained by the Program Manager. This register will be reviewed at each FAPRAC meeting and reported to Council quarterly.

Risk Title	Risk Description	Mitigation	Risk Rating	Principal Corporate Risk
Funding	Unable to secure City and other funding to implement the Fieldhouse Project and/or the Park Redevelopment Program.	<ul style="list-style-type: none"> - Formation of FAPRAC - Diverse FAPRAC membership - Work with Intergovernmental and Corporate Strategy team. 	high	Growth Risk
Start-up Budget	Unable to secure sufficient budget to advance the Fieldhouse Project and/or commence the Park Redevelopment Program.	<ul style="list-style-type: none"> - Detailed Work Plan. - Budget request supported by Work Plan validating project readiness. 	medium	Reputation Risk
Scope	Council does not support the Park Redevelopment Program as separate from the Fieldhouse Project.	<ul style="list-style-type: none"> - FAPRAC to confirm scope. - Amended FAPRAC Terms of Reference. 	medium	Growth Risk

Risk Rating



8. Budget

Two separate budgets correspond with the two work streams. The Fieldhouse Project is budgeted up to the Contract Document stage, which is scheduled to conclude in Q3 2021. The Park Redevelopment Program is budgeted up to the conclusion of the master planning stage, which is scheduled to conclude in Q4 2020.

Fieldhouse Project (investigative design)		WORK STREAM 1
Item	Cost	
1. Functional & Accommodation Programming	\$3,000,000	
2. Prime Consultant Design	\$11,620,000	
3. Other (permit, geotechnical, engagement, cost consulting, value engineering, energy modelling, etc.)	\$4,380,000	
	\$19,000,000	

Park Redevelopment Program		WORK STREAM 2
Item	Cost	
1. Program Initiation	\$20,000	
2. Due Diligence Investigations	\$175,000	
3. Preliminary Consultation	\$50,000	
4. Initial Planning	\$200,000	
5. Engagement & Master Planning	\$330,000	
	\$775,000	

Fieldhouse Project (final design & construction)		WORK STREAM 1
Estimated probable cost		
Activities include:		
<ul style="list-style-type: none"> • Demolition of existing structures; • Site Development; • Construction costs; • Furniture, Fixtures & Equipment (FF&E); and • Remaining soft costs (constr. admin, material testing, etc.) 		
	\$235,000,000	

Note: All costs are in 2019 dollars.

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