

REFERRED REPORT

Flatwater Pool Business and Service Continuity Update, PFC2019-1330

Memo:

On 2019 November 5, the Priorities and Finance Committee referred PFC2019-1330 – Flatwater Pool Business and Service Continuity Update – to Council to be heard during budget adjustments the week of 2019 November 25.

The recommendations from Administration were as follows:

That the Priorities and Finance Committee recommends that Council direct Administration to:

1. Stop service at the Beltline Aquatic and Fitness Centre and the Inglewood Aquatic Centre at the end of 2019 in support of 2019 Budget Reductions (C2019-0901);
2. Focus on planning activities to identify and work towards long-term, sustainable service alternatives to create a desired future state that maximizes community and social benefits in the area from targeted City investments.

In referring the report to Council, the Priorities and Finance Committee asked that Administration provide further supplementary information to assist Council in their decision making. The appendices to this memo provide first the original report and its attachments, followed by a series of documents that detail the requested supplementary information:

- ***Appendix 1 – Flatwater Pool Business and Service Continuity Update*** (PFC2019-1330 Cover Report and Attachments 1-4)

- ***Appendix 2 – Summary of Budget Impact Options***

The Priorities and Finance Committee was primarily interested in the question of determining if there are ways to continue to provide aquatic services at Beltline and Inglewood *and* deliver the required budget reduction. Appendix 2 provides a high level summary of the budget impact of each option explored (detailed information for each option was provided in Attachment 1 of PFC2019-1330.)

- ***Appendix 3 – Future Planning for Service Alternatives that Maximize Community and Social Benefits***

Committee members were also interested in more information about how Administration would undertake its second recommendation: focusing on planning activities to identify and work towards long-term, sustainable service alternatives to create a desired future state that maximizes community and social benefits in the area from targeted City investments. Appendix 3 provides a high level outline on the plan to meet this goal, including engagement opportunities, short term activation schedule, and plans for the longer term community-focused approach.

- ***Appendices 4 and 5 – Additional Information about the Beltline Aquatic & Fitness Centre (Appendix 4) and Inglewood Aquatic Centre (Appendix 5)***

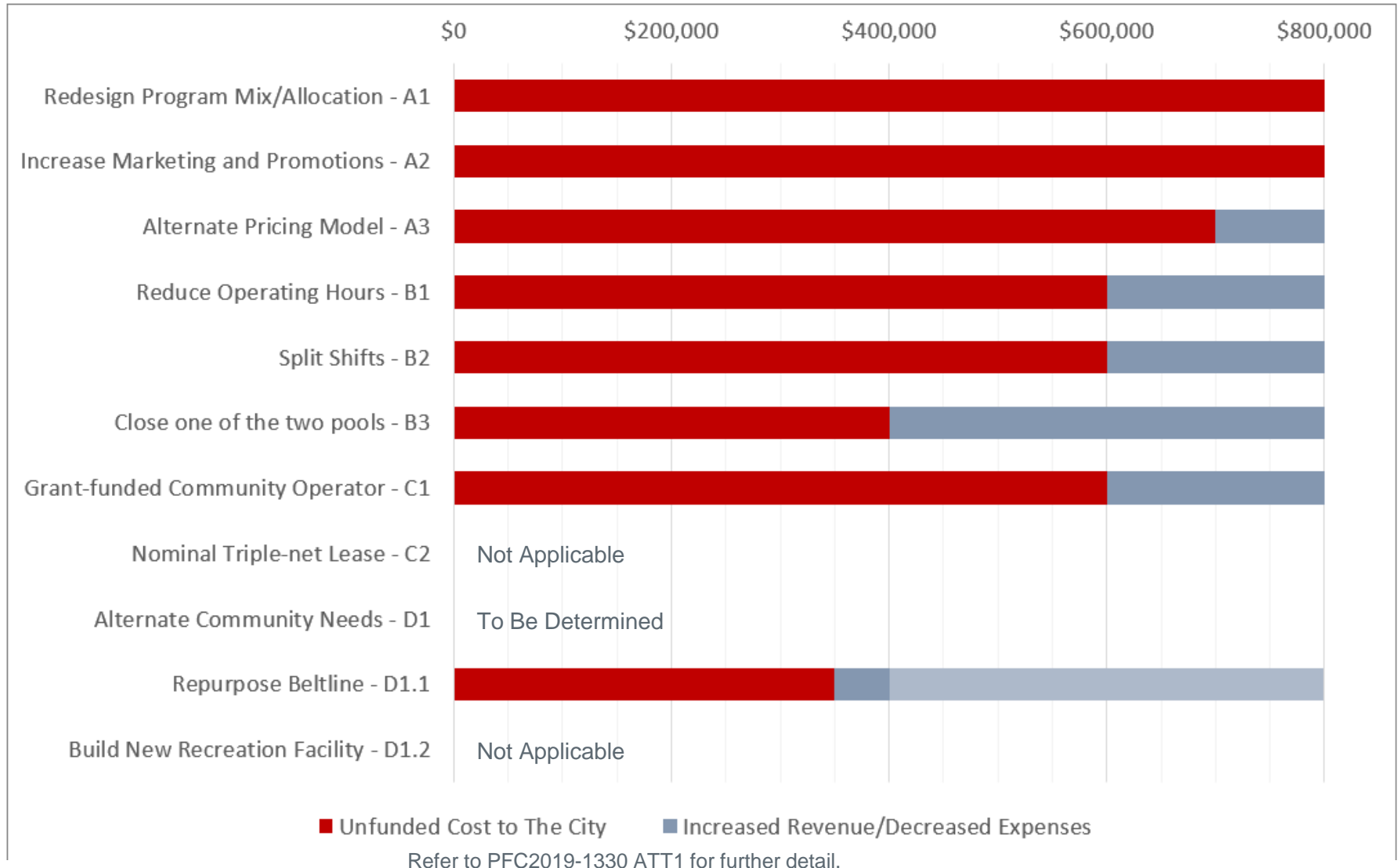
The Priorities and Finance Committee also requested more information about the Beltline and Inglewood aquatic facilities. The following information is provided in Appendices 4 and 5 for the Beltline and Inglewood facilities respectively:

- | | |
|---|-----------------------------|
| ○ Facility attendance | ○ Customer demographics |
| ○ Comparison of admission rates | ○ Customer travel distances |
| ○ Recreation and other community assets | ○ Revenue and expenses |
| ○ Fee assistance usage | ○ Facility holding costs |
| | ○ Capital investments |

- ***Appendix 6 – Inglewood and Beltline Facilities – Capital Perspective***

Finally, to assist Council in understanding the recommendations made by Administration, Appendix 6 provides a perspective on the capital stories of each of the facilities including past projects and costs, future lifecycle investment requirements, and information about the broader catchment area.

Budget Impact Comparison of PFC2019-1330 ATT1 Service Continuity Options



Future Planning for Service Alternatives that Maximize Community and Social Benefits – Beltline and Inglewood

The table below provides a high-level outline for a plan to work with the communities to develop sustainable service alternatives that maximize community and social benefits from City investments (for both short and long-term plans).

Goal Identify and work towards long-term, sustainable service alternatives to create a desired future state that maximizes community and social benefits in the area from targeted City investments
Approach Community Services Department Lead Team – emphasizing collaboration within and across the corporation and with community
A. Pursuing the Activation of Beltline and Inglewood Amenities <i>Short Term Plan</i>
<ol style="list-style-type: none"> 1. Secure and protect asset(s) 2. Community needs assessment(s) and engagement to identify opportunities 3. Evaluate and prioritize opportunities 4. Understand what it takes to make it happen 5. Plan, execute, activate facilities
B. Planning for long-term, sustainable services delivering community and social benefits <i>Medium to Long Term Plan</i>
<ol style="list-style-type: none"> 1. Community focused approach 2. Who are we serving and what do they need? 3. Who, where and how are needs being met? 4. What are the gaps in program and service provision? 5. How can the City invest/work in collaboration to fill those gaps? 6. Current state analysis of current plans and all planning related activities. Capitalize and leverage existing activities and plans.



Beltline Aquatic & Fitness Centre

November 2019



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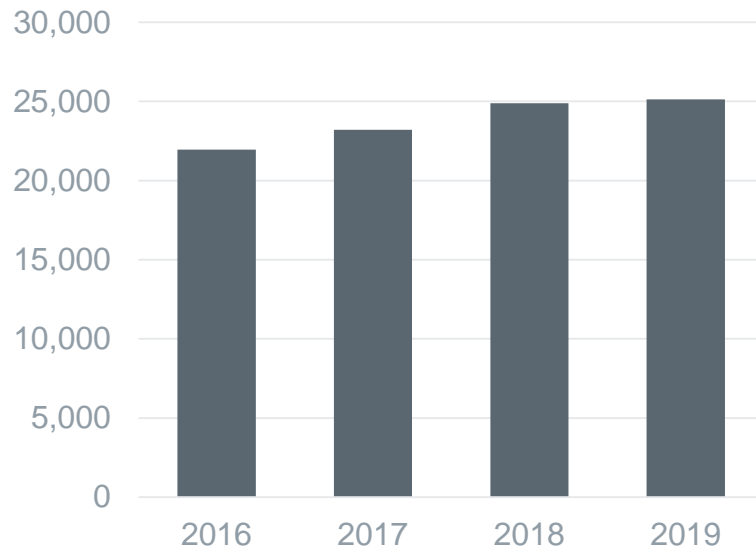
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Highlights

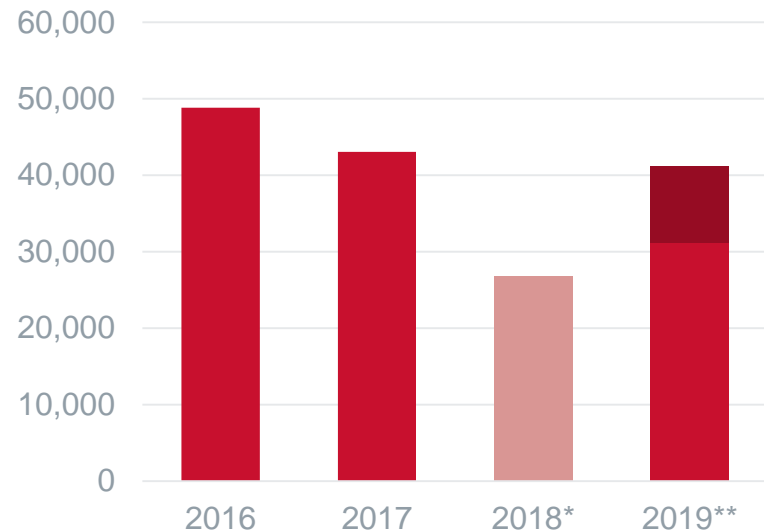
- Over the past three years, the community of Beltline's population has increased slightly, however attendance at Beltline Aquatic & Recreation Centre is declining.
- Compared to Calgarians overall, Beltline's customers tend to have lower incomes and are less likely to have children living at home, likely in part because the demographic is young and they have not yet established careers and families.
- The proportion of people who speak a language other than English at home is similar between Beltline's customers and Calgarians overall, as is the proportion of those who identify as immigrants.

Community Population & Aquatic Centre Attendance

Beltline Community Population



Beltline Aquatic & Fitness Attendance



*Lower numbers reflect Beltline closure in 2018

**2019 Year to Date (Jan-Sept) actual attendance & projected Q4 attendance

Comparison of Admission Rates

Nearby Recreation Amenities			
	Adult Admission	Child Admission	Family Admission
Inglewood/Beltline Aquatic & Fitness Centre (Tier 1)	\$6.70	\$3.30	\$14.65
Gray Family Eau Claire YMCA	\$16.00	\$7.25	\$28.85
Repsol Sport Centre	\$15.25	\$6.50	\$30.00
Calgary Recreation Tier 2 (Renfrew, Bob Bahan, Killarney)	\$7.90	\$3.90	\$17.35

Tier 1 facilities are defined by features such as standard pool basins and change rooms; limited or restricted fitness/health amenities, recreation programs and services.



Community Assets

Nearby Recreation Amenities

	Distance	Drive	Transit	Bike	Walk
Inglewood Aquatic & Fitness Centre	3 kms	7 mins	18 mins	13 mins	40 mins
Repsol Sport Centre	1 kms	2 mins	10 mins	4 mins	15 mins
Gray Family Eau Claire YMCA	2 kms	6 mins	15 mins	7 mins	20 mins
Renfrew Aquatic & Recreation Centre	4 kms	10 mins	24 mins	18 mins	50 mins
Killarney Aquatic & Recreation Centre	6 kms	12 mins	27 mins	25 mins	1 hr 5 mins
Bob Bahan Aquatic & Fitness Centre	10 kms	15 mins	37 mins	37 mins	1 hr 40 mins

Other Beltline Community Assets

Beltline Neighbourhood Association
 McHugh House
 Central Memorial Park Library
 Community Wise
 Connaught School
 CO-OP : Community Meeting room
 Lougheed House

Main Churches:
 First Baptist Church
 Grace Presbyterian Church
 St. Stephen's Anglican Church
 Central United Church
 Knox United Church

Public spaces:
 Barb Scott Park
 Central Memorial Park
 Community Off-Leash
 Haultain Park
 Humpy Hollow Park
 Thomson Family Park

Other City Investments

2019 Repsol operating grant - \$1,353,000



Fee Assistance

How often is Fee Assistance used at Beltline?

Beltline 2017	Beltline 2018* <small>Shutdown year</small>	Inglewood 2017	Inglewood 2018	Average for Tier 1
609	461	75	112	340








How do Repsol and YMCA's Fee Assistance supports compare to Calgary Recreation?

While there is no formal requirement for the Gray Family Eau Claire YMCA to provide Fee Assistance, they honour the City of Calgary Fee Assistance Card or Notice of Assessment.

- Fee Assistance is available for monthly/annual memberships, not drop in or single admissions
- Rates depend on individual circumstances

Repsol currently provides a 50% discount to clients that have qualified for the City of Calgary's Fee Assistance program.

Customer Demographics

	Population	Avg. Household Income*	Age Distribution 0 to 14 years	Age Distribution 65+ years	Households with Children at Home	Identify as Immigrants	Language at Home % language other than English
							
Calgary	1,359,767	\$135,869	19%	12%	43%	31%	33%
Beltline Customers'	---	\$110,763	8%	8%	14%	28%	33%

Source: Environics Analytics postal code data

Travel Distances

- Beltline's customers come from farther away than average to participate in a registered program or use a monthly/annual pass.
 - 85% of Beltline's customers reside within **11 kms** of the facility, while the average for Calgary Recreation Aquatics & Fitness Centres is 9.5kms



Attendance – BELTLINE 2017 *Most complete data*

Attendance	Attendance Types	Top 10 Programs (Courses Ran)	Top 10 User Groups
2017 - 43,071	<ul style="list-style-type: none"> • Admissions (12%) • Passes (47%) • Booking (23%) • Program (19%) 	<ol style="list-style-type: none"> 1. Day Camp - Swim & Fun - Pre/Post (16) 2. Swim for Life - Preschool 1&2 (13) 3. Swim for Life - Swimmer 4 (12) 4. Swim for Life - Swimmer 5/6 (12) 5. Swim for Life - Swimmer 1/2 (11) 6. Swim for Life - Swimmer 2/3 (11) 7. Swim for Life - Preschool 2&3 (11) 8. Day Camp - Sports Spectacular (5-6 yrs) (8) 9. Day Camp - Swim & Fun (7 - 12 years) (8) 10. Strength - Weight Room/Strength Training Orientation (8) 	<ol style="list-style-type: none"> 1. Alberta Kungfu Association 2. Chinook City Roller Derby League 3. Top Floor Hockey 4. Lowe Floor Hockey 5. Calgary Floor Puck 6. Harding Hall 7. Calgary Villains Football Club-Indoor 8. C.S (Private Booking) 9. Carnat Centre 10. Connaught School

Attendance - BELTLINE 2018 *Most recent data*

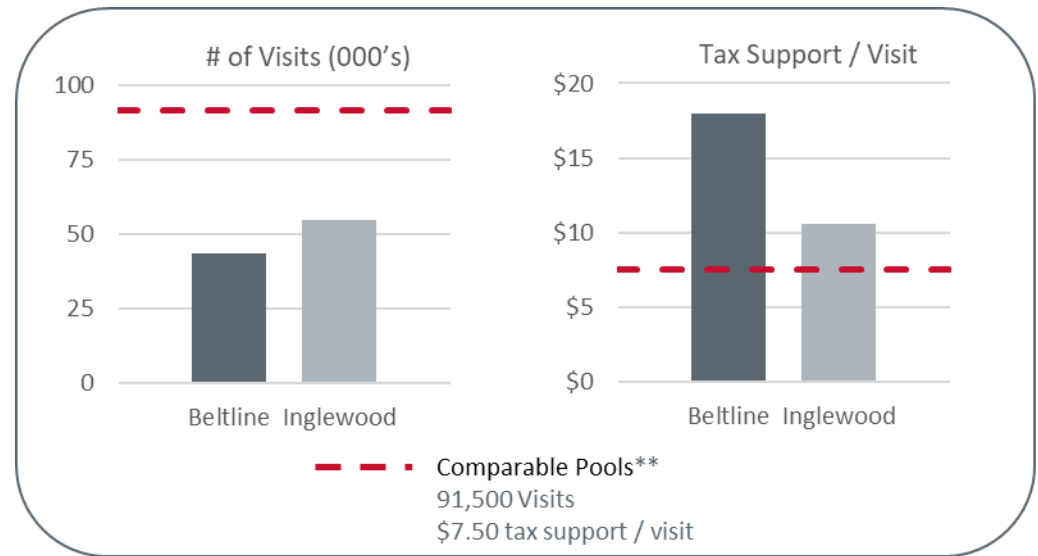
Attendance	Attendance Types	Top 10 Programs (Courses Ran)	Top 10 User Groups
2018 - 26,800* <i>*Shutdown in 2018</i>	<ul style="list-style-type: none"> • Admissions (9%) • Passes (49%) • Booking (34%) • Program (8%) 	<ol style="list-style-type: none"> 1. Swim for Life - Swimmer 4 (4) 2. Swim for Life - Preschool 2&3 (4) 3. Swim for Life - Preschool 1&2 (4) 4. Swim for Life - Swimmer 1 (3) 5. Day Camp - Ready...Set...Escape! (3) 6. Learn To Swim 1 (3) 7. Swim for Life - Preschool 4&5 (3) 8. Learn To Swim 1 & 2 (3) 9. Learn To Swim 2 & 3 (3) 10. Swim for Life - Swimmer 5&6 (3) 	<ol style="list-style-type: none"> 1. Lowe Floor Hockey 2. Alberta Kungfu Association 3. Carnat Centre 4. Chinook City Roller Derby League 5. Todesco Floor Hockey 6. Connaught School 7. Top Floor Hockey 8. Calgary Villains Football Club-Indoor 9. IHS Markit 10. C.S. (Private Booking)

Service by the Numbers

2017*

Visits	43,071
Actual Revenue	\$270K
Actual Expense	\$1.1M
Net Income	-\$783K
Tax Support/Visit	\$18.00
Tax Support	74%
Cost Recovery	26%

*2017 statistics (2018 shutdown)

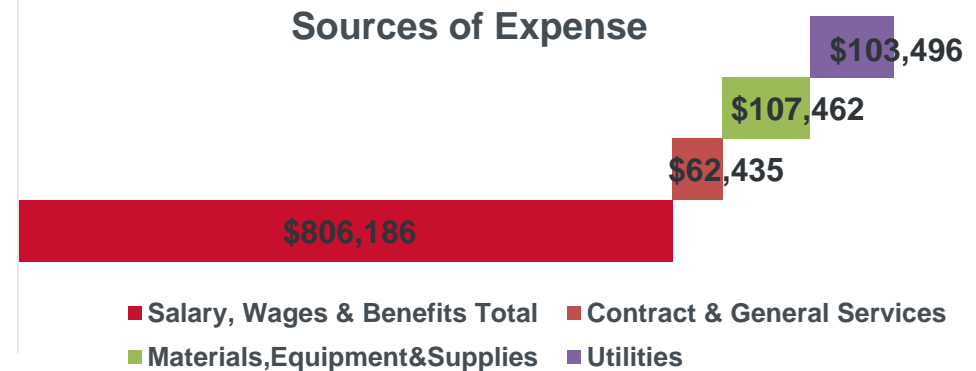
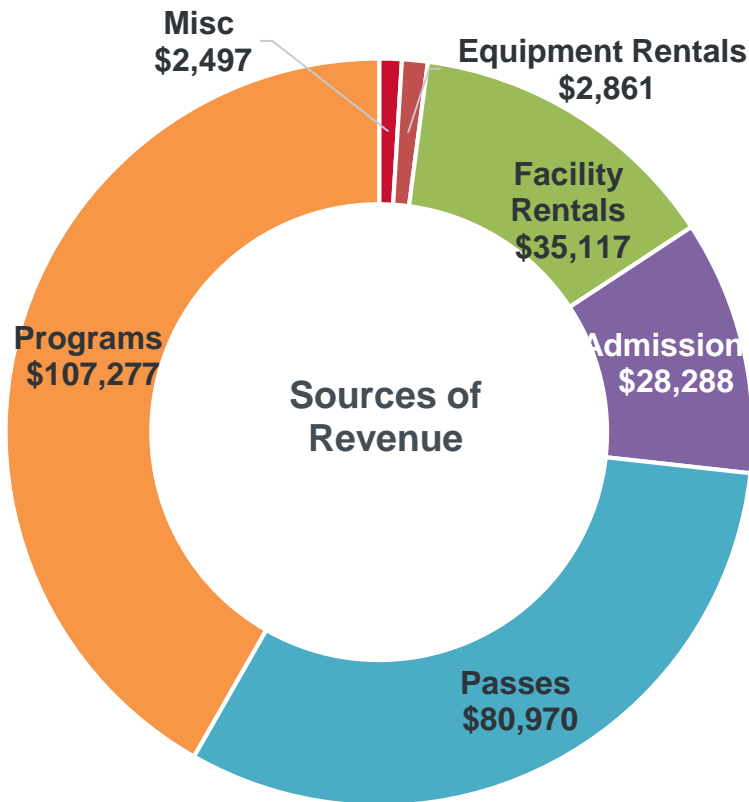


* Beltline: 2017 statistics (2018 shut down)

**Average of other (Tier 1) pools

Tier 1 facilities are defined by features such as standard pool basins and change rooms; limited or restricted fitness/health amenities, recreation programs and services.

Financials – Revenue and Expenses 2017*



**2017 statistics (2018 shutdown)*

Facility Holding Costs

1. Decommissioning activities would begin after January 1, 2020 and include things like installing water meter monitor, signage adjustments, and additional security features. Estimated capital cost for decommissioning is \$35K which will be followed by ongoing holding costs.
2. Once the decommissioning activities have been completed, holding costs would be re-evaluated after one full year to estimate the future ongoing holding costs. Whatever the difference is could either be reinvested in other Beltline programming or given up as savings.
3. The estimated \$200K annual holding costs per pool is based on our experience at the planetarium for utilities, security, mechanical checks, basic minimal lifecycle etc. The pools are smaller facilities; however, we held back a conservative amount of money as we would be doing more than locking the doors on Dec 31 and walking away. After the closure date, Recreation would still be incurring costs for staff for things like: draining the pool, securing assets, moving equipment. Having never closed a pool before, we do not know exactly what these costs would be.

Capital Investments

- Beltline is at end of life and potential for improvement is minimal
- The facility has received several lifecycle/upgrades over the past 10 years
- The latest Building Condition Assessment (Dec 2016) identified significant deficiencies. \$1.532M over the next 5 years
- The FDES laid out a capital plan for Beltline that was based on certain population projections and economic trajectory. Two studies are initiated which will impact future capital plans
 - *Beltline Aquatics Study*- This study will further explore options for Beltline Aquatic & Fitness Centre from a technical perspective including decommissioning and closure, closure or retrofit of just the pool portion, third-party operation, retrofitting for other usage, and others (\$150K - Q1 2020 completion)
 - *Aquatics Study* - This study will determine overlaps and gaps in both assets and service provision for customer and citizens across Calgary. It will primarily focus on flat water pools, outdoor pools, and leisure centres/wave pools across all spectrums of operation including city and partner run facilities. (\$300K – Q3 2020 completion)



Inglewood Aquatic Centre

November 2019



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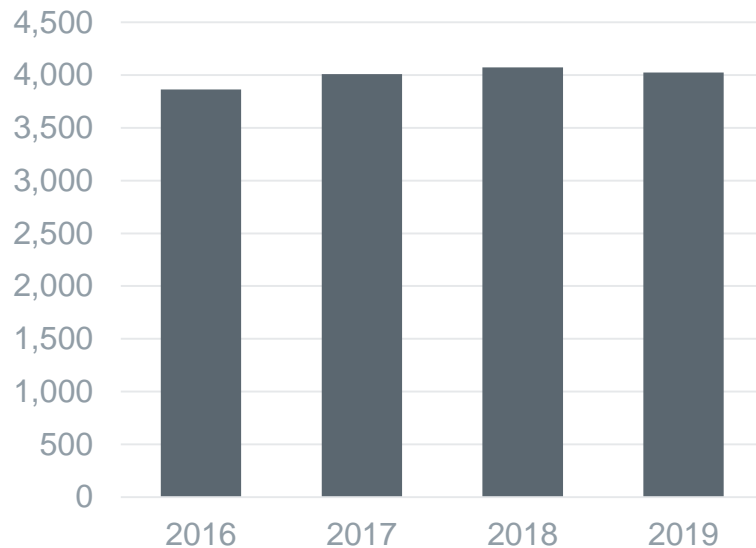
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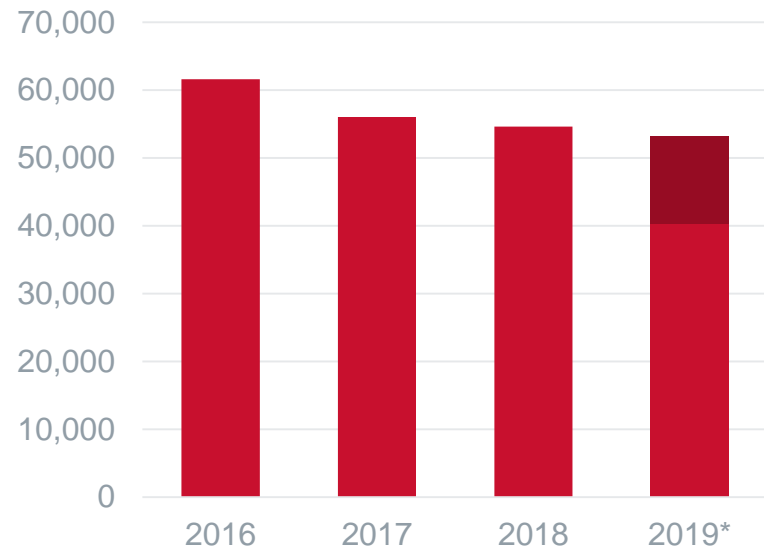
- Over the past three years, the community of Inglewood's population has remained stable, however attendance at Inglewood Aquatic Centre has shown a moderate decline.
- Compared to Calgarians overall, Inglewood's customers have lower average household income, and are much less likely to have children living at home.
- Inglewood's customers are less likely than Calgarians overall to identify as immigrants or to speak a language other than English at home.

Community Population & Aquatic Centre Attendance

Inglewood Community
Population



Inglewood Aquatic Centre
Attendance



*2019 Year to Date (Jan-Sept) actual attendance & projected Q4 attendance

Comparison of Admission Rates

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Repsol Sport Centre	4 kms	10 mins	30 mins	16 mins	45 mins
Gray Family Eau Claire YMCA	5 kms	14 mins	26 mins	15 mins	50 mins
Renfrew Aquatic & Recreation Centre	5 kms	10 mins	38 mins	20 mins	55 mins
Bob Bahan Aquatic & Fitness Centre	5 kms	11 mins	35 mins	22 mins	60 mins
Killarney Aquatic & Recreation Centre	9 kms	20 mins	45 mins	38 mins	1hr 45mins

Other Inglewood Community Assets

Active churches
 Alexandra Centre Society
 Bow Habitat Station
 Business Improvement Area (special events)
 Calgary Reads
 Calgary Zoo
 Community Association building
 Festival Hall

Fort Calgary
 Inglewood Bird Sanctuary
 Inglewood Community Garden
 Inglewood Lawn Bowling Club
 Lantern Church
 Music Mile
 Silver Threads building
 Woods Homes
 YW Calgary

Public Spaces
 Mills Park
 Jack Long Park
 Pearce Estate Park
 Harvie Passage

Other City Investments

2019 Repsol operating grant -\$1,353,000

Fee Assistance

How often is Fee Assistance used at Inglewood?

Beltline 2017	Beltline 2018* <small>Shutdown year</small>	Inglewood 2017	Inglewood 2018	Average for Tier 1
609	461	75	112	340








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Calgary	1,359,767	\$135,869	19%	12%	43%	31%	33%
Inglewood Customers'	---	\$123,758	14%	11%	29%	22%	22%

Source: Environics Analytics postal code data

Travel Distances

- Inglewood's customers come from farther away than average to participate in a registered program or use their monthly/annual pass.
 - 85% of Inglewood's customers reside within **11kms** of the facility, while the average for Calgary Recreation Aquatics & Fitness Centres is 9.5kms

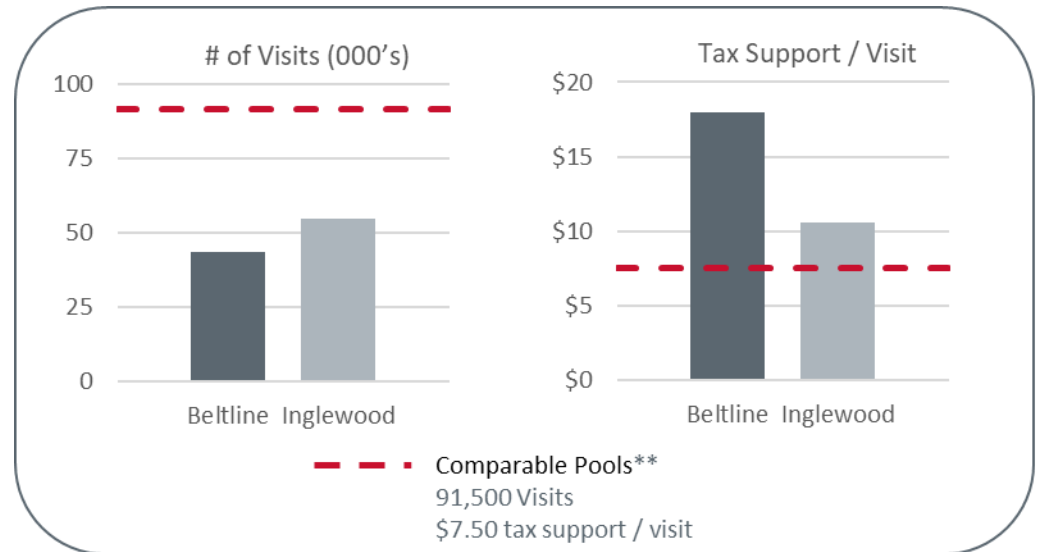
Attendance - INGLEWOOD 2018

Attendance	Attendance Types	Top 10 Programs (Courses Ran)	Top 10 User Groups
54,608	<ul style="list-style-type: none"> • Admissions (15%) • Passes (26%) • Booking (52%) • Program (8%) 	<ol style="list-style-type: none"> 1. Swim for Life - Swimmer 1 (9) 2. Swim for Life - Preschool 4&5 (9) 3. Swim for Life - Swimmer 2 (9) 4. Swim for Life - Preschool 1&2 (9) 5. Swim for Life - Swimmer 4 (9) 6. Swim for Life - Preschool 1 (8) 7. Swim for Life - Swimmer 3 (8) 8. Swim for Life - Swimmer 5/6 (8) 9. Swim for Life – Swimmer 1/2 (7) 10. Swim for Life - Preschool 2 (6) 	<ol style="list-style-type: none"> 1. Calgary Aquabelles Synchro Swim Club 2. Killarney Synchro Club 3. Calgary Dolphins Swim Club 4. Special Olympics Calgary 5. Calgary Police – Fitness 6. Waterwerks Kayak Club 7. C.S. (Private Booking) 8. Colonel Walker School 9. St. Thomas More Church 10. Forest Lawn High School

Service by the Numbers

2018

Visits	54,608
Actual Revenue	\$234K
Actual Expense	\$848K
Net Income	-\$611K
Tax Support/Visit	\$10.60
Tax Support	71%
Cost Recovery	29%

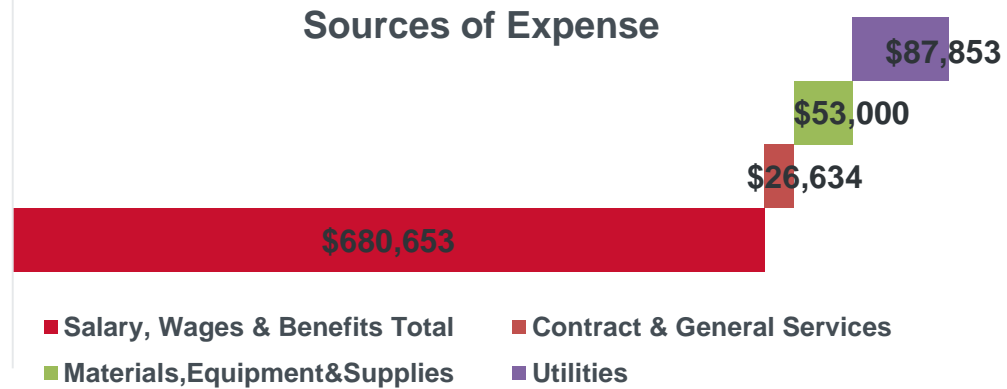
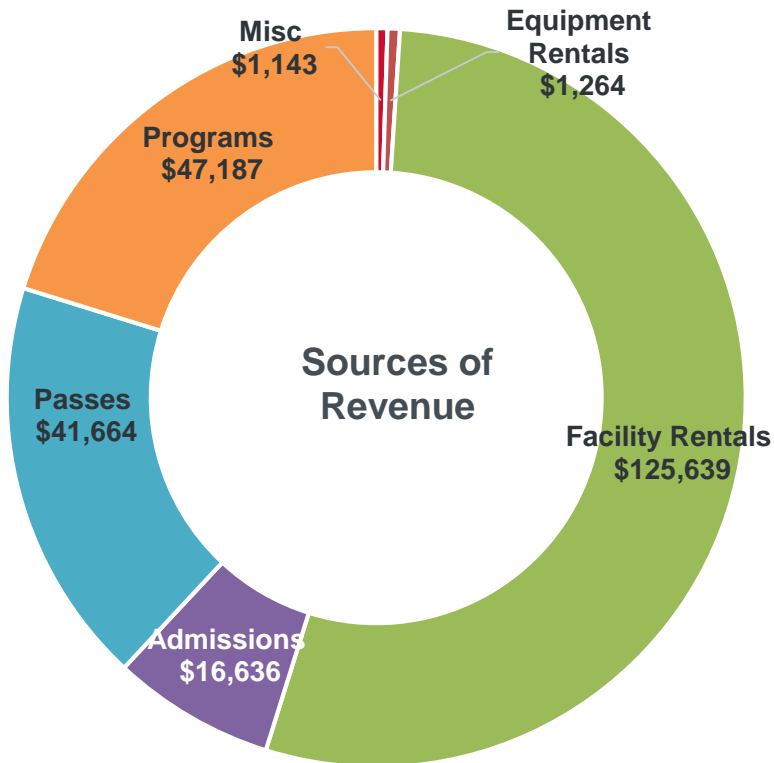


* Beltline: 2017 statistics (2018 shut down)

**Average of other (Tier 1) pools

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Financials – Revenue and Expenses 2018



Facility Holding Costs

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2. Once the decommissioning activities have been completed, holding costs would be re-evaluated after one full year to estimate the future ongoing holding costs. Whatever the difference is could either be reinvested in other Inglewood programming or given up as savings.
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Capital Investments

- Inglewood is at end of life and potential for improvement is minimal
- The facility has received several lifecycle/upgrades over the past 10 years
- The latest Building Condition Assessment (Jan 2017) identified significant deficiencies. Planned maintenance for Inglewood to 2022: \$3.65M
- The FDES laid out a capital plan for Inglewood that was based on certain population projections and economic trajectory. A study is currently underway which will impact future capital plans
 - *Aquatics Study* - This study will determine overlaps and gaps in both assets and service provision for customer and citizens across Calgary. It will primarily focus on flat water pools, outdoor pools, and leisure centres/wave pools across all spectrums of operation including city and partner run facilities. (\$300K – Q3 2020 completion)

Inglewood and Beltline Facilities – Capital Perspective

Appendix 6 provides capital information related to the Inglewood and Beltline facilities.

Prior Capital Investments

Over the past 10 years, the Beltline and Inglewood facilities have received several lifecycle and upgrades capital investments for a total of \$4.47M (\$3.68M at Beltline and \$790K at Inglewood) as outlined in the table below:

Project	Cost	Timeline	Scope
Beltline			
<i>Change room renovation</i>	\$1.3M	4 months construction (May 1, 2018 to Sept. 1, 2018)	Improvements to the change rooms fitments and finishes, building systems, fitness area/gymnasium and equipment room.
<i>Outdoor renovation</i>	\$1.1M	4 months construction (July 2015 to Oct. 29, 2015)	Improvements to the streetscaping in front of the facility and included removal of an existing tree, landscaping, concrete and paving work, and new furnishings
<i>Lobby Renovation</i>	\$300K	2 months construction (August 13, 2014 to Sept. 29, 2014)	Renovation of the front lobby, reception, offices and staff area
<i>Climbing wall</i>	\$980K	10 months construction (June 2013 to March 2014)	Installation of a new 40-feet-high, 23-feet-wide climbing wall designed for all skill levels, featuring three regular belay routes and three auto belay routes
Inglewood			
<i>Lighting Upgrades</i>	\$180K	3 months construction (2015)	LED lighting and upgrades per the energy audit completed through the Sustainable Building Partnership Program (SBPP)
<i>Rooftop Unit Replacement</i>	\$610K	3 months construction (Q2, 2014)	Installation of rooftop units, HVAC, electrical and building automation system improvements

Lifecycle Investment Requirements in 2020-2025

Every 5 years, a Building Condition Assessment (BCA) is performed at each Recreation facility. Capital investments required to maintain facilities at minimum credible level of service is calculated based on the results of the BCAs. The assessments identify actions that are required to account for the current and future anticipated repair or replacement of systems and components. The actions include activities to investigate or address observed or reported “physical deficiencies”, and to repair or replace systems or components that have already surpassed or are anticipated to achieve their expected normal life.

The latest BCA studies of Beltline (inspected in Dec 2016) and Inglewood (inspected in Jan 2017) identified required investments. The table below contains a breakdown of the lifecycle requirements for the two facilities:

Period	Inglewood	Beltline	Total (Combined)
Prior to 2025	\$3.65M	\$1.532M	\$5.182M

Catchment Area Long-term Service Delivery Plan

In 2016, Calgary Recreation completed the Facility Development and Enhancement Study (FDES). This study identified the need to invest in the redevelopment of service as provided by Beltline Aquatic and Fitness Centre and Inglewood Aquatic Centre as priorities based on the current state analysis of these facilities and their inability to meet current and future demand in the catchment area. The redevelopment would replace the existing facilities with an optimized recreation facility tailored to the service needs of the catchment.

The class 5 estimate for this project was approximately \$81M, not including land acquisition costs. Site selection would be part of the master planning process. This capital plan was based on assumptions around population growth and capital availability that are currently under review and will be addressed in the on-going Aquatics Strategy (see below).

Catchment Area Overview and Unfunded Capital Projects

The Beltline/Inglewood catchment contains four major facilities which provide a Recreation service: Beltline Aquatic & Fitness Centre, Inglewood Aquatic Centre, Repsol Sport Centre and the Gray Family Eau Claire YMCA (see catchment area map in appendix 1).

A business case for the master planning, design, and construction of the proposed Beltline/Inglewood optimized facility was submitted through the Action Planning process (PID 3000247). A business case was also submitted through Civic Partners on behalf of Repsol Sport Centre (PID 3000208). Repsol is a key partner in the Beltline/Inglewood catchment, with over 1.5 million visits annually. The proposed expansion would increase the size of the facility by approximately 100,000 sq. ft. as well as improve levels of service through aesthetic upgrades and modernizations. The City's portion of the funding would be \$15M.

Current Studies and Investigations in the Catchment Area

The FDES laid out a capital plan for the Beltline/Inglewood catchment that was based on certain population projections and economic trajectory. Calgary Recreation has currently initiated two studies which will have an impact on the capital plan for the catchment going forward:

Study	Cost	Timeline	Scope
<i>Beltline Aquatics Study</i>	\$150K	Q1 2020 completion	This study will further explore options for Beltline Aquatic & Fitness Centre from a technical perspective including decommissioning and closure, closure or retrofit of just the pool portion, third-party operation, retrofitting for other usage, and others
<i>Aquatics Study</i>	\$300K	Q3 2020 completion	This study will update previously identified and anticipated overlaps and gaps in both assets and service provision for customer and citizens across Calgary. It will capture flat water pools, outdoor pools, and leisure centres/wave pools across all spectrums of operation including city and partner run facilities.

Facility Closures and Asset Protection

There are limited Capital investments that need to be considered for the closure of the Inglewood and Beltline Aquatic facilities. Assuming the buildings will no longer be functional as pools (pool will be drained, equipment removed, etc.), heating and monitoring and security will be required to prevent potential building degradation at the site including:

- Water Meter Monitoring
 - Install water meter monitor and add connect to BAS
 - This needs to be verified if this is necessary for equipment (humidifier for mech unites) or if water can be completely turned off
- Signage adjustments at the site
 - Covering up or removal of signage as appropriate
- Additional Security features to improve monitoring
 - Ability to access security off site
 - Improvements to door and window hardware

Appendix 1: Catchment Area Map

