

Background and Previous Council Direction

Background

GamePLAN is a new initiative that builds on previous work from the Facility Development and Enhancement Study. GamePLAN extends analysis to include emerging communities and partner-operated facilities (PFC2019-1330). This attachment highlights recent decisions that show how the public recreation system in Calgary is struggling. Issues include aging infrastructure, a growing population and unpredictable funding. GamePLAN aims to take a more strategic approach to service and facility planning to better meet the public's needs and expectations.

Previous Council Direction

DATE	REPORT NUMBER	DIRECTION/DESCRIPTION
2024 November 07	EC2024-1259	<p>Reconsideration of the Closure of the Inglewood Pool</p> <p>Council reconsidered the October 8th decision to advance the closure of the Inglewood Aquatic Centre. Council directed Administration to find funding up to \$400,000 to cover urgent and critical requirements to operate the facility until the MNP renovation is complete. Additionally Council reinstated operational funding of \$400,000 per year in 2025 and 2026, that was previously relinquished in the 2023-2026 Service Plans and Budget adjustments.</p>
2024 October 08	C2024-1131	<p>Permanent Closure of the Inglewood Aquatic Centre</p> <p>Council confirmed Administration's decision to advance the permanent closure of the Inglewood Aquatic Centre, effective 2024 December 22.</p>
2024 May 28	C2024-0415	<p>Permanent Closure of Inglewood Aquatic Centre</p> <p>Administration informed Council that the permanent closure of Inglewood Aquatic Centre will occur by 2024 December 31. The City of Calgary will fulfil its contractual obligations, agreed to when it acquired title to the Inglewood Aquatic Centre lands in 1964, by transferring the lands to Matco Development Corp. or its affiliate, being the successor/assignee of Calgary Brewing and Malting Company Limited (Calgary Brewing). The land transfer will occur following demolition of the facility and remediation of the site in 2025 Q2 – Q3.</p>
2021 June 21	C2021-0911	<p>Revised Calgary Recreation Capital Investment Strategy</p> <p>Council approved the projects listed in the attachment and a capital budget increase of \$154 million to be funded from various sources, including Offsite Levies and the Community Investment Reserve; and directed Administration to commence an overall phasing and construction timeline for these projects, returning to Council through</p>

		the Standing Policy Committee on Community and Protective Services with a progress update no later than Q4 2021.
2021 May 12	CPS2021-0748	<p>Beltline and Inglewood Pools Program</p> <p>Council approved Administration's recommendation to approve the capital budget of \$45 million for Repsol Centre; approve one-time funding of \$400,000 in 2022 from Budget Savings Account for the Inglewood Aquatic Centre to allow the community to demonstrate use in alignment with CPS2020-0236 targets (tax support per visit), keeping the facility open in the short term if targets are met, and closing the facility if targets are not met; and close the facility when Repsol specialized leisure aquatic amenities are ready for use.</p>
2020 February 03	PFC2020-0028	<p>Beltline and Inglewood Facilities Rates and Fees</p> <p>Council directed Administration to implement Scenario 1 at Beltline and Inglewood facilities listed in Attachment 1 of PFC2020-0028. That decision kept rates at the two facilities in line with what was implemented as part of the new 2020 admission and pass model.</p>
2019 November 29	C2019-1052	<p>2020 Adjustments to the One Calgary Service Plans and Budgets</p> <p>Council approved C2019-1052, 2020 User Fee & Rate Changes, Attachment 9C which reflected increases to single admissions. Council directed Administration to report to the Priorities and Finance Committee on 2020 January 21 with the addition of new user fee categories intended to increase prices at Beltline and Inglewood.</p>
2019 November 29	PFC2019-1330	<p>Flatwater Pool Business and Service Continuity Update</p> <p>Council approved PFC2019-1330 on 2019 November 29 as amended, including specifying price increases as shown in point 2 below:</p> <ol style="list-style-type: none"> 1. Maintain funding for up to 2 years (\$400,000/site, per year) for the Beltline Aquatic and Fitness Centre and Inglewood Aquatic Centre from 2019 Corporate Program Savings to maintain service at both sites starting Jan. 1, 2020. 2. Implement a combination of the A1, A2, A3, and B1 concepts contained in PFC2019-1330 in order to: <ul style="list-style-type: none"> • Redesign program mix/allocation to focus types of programming to capitalize on each location's strengths. • Increase marketing and promotions in order to increase user base by increasing awareness among non-users, using market segmentation to reach out to under-represented populations. • Modestly increase prices compared to other City direct-delivery facilities, remaining competitive with other recreation facilities in the area.

		<ul style="list-style-type: none"> • Reduce hours to better align with times that are more financially viable, operating two facilities in tandem so one will always be open. <ol style="list-style-type: none"> 3. Update phase one and complete phase two of the Facility Development and Enhancement Study to include emerging communities and provide recommendations based on city-wide recreation infrastructure needs. 4. Prepare a Request for Proposal for a shift to a partner operated model for either or both pools. 5. Identify long-term, sustainable service alternatives and targeted investments to maximize community and social benefits in the area of the two flatwater pools. 6. To engage affected community stakeholders in the above work and report back to Council through the Standing Policy Committee on Community and Protective Services with an update on the progress of the work no later than Q4 2020. 7. To develop appropriate targets for long-term operating and capital support for each of these facilities reporting back to Council through Standing Policy Committee on Community and Protective Services no later than Q1 2020.
2019 September 11	CPS2019-1055	<p>Flatwater Pool Business and Service Continuity Update</p> <p>Council approved CPS2019-1055, directing Administration to continue to explore business and service continuity options for two flatwater pool facilities and report back to Council no later than 2019 November 30.</p>
2019 July 23	C2019-0901	<p>Proposed 2019 Budget Reductions</p> <p>Council approved C2019-0901 removing \$60 million from the operating budget for the current tax year. Council also approved Motions Arising related to that report including: Pending discussions on business continuity opportunities and with area Councillors, allocate up to \$800,000 from 2019 Corporate Program Savings to allow for interim servicing of the community recreational assets referred to in Line 75 – Recreation Opportunities for the 2019 year, and report to Council on 2019 September 30.</p>
2019 June 10	C2019-0782	<p>Immediate Tax Relief for Calgary Businesses</p> <p>Council approved C2019-0782, directing Administration to identify permanent budget reductions of \$60 million for the 2019 tax year. Council identified thirteen guiding principles for Administration to consider in identifying proposed reductions, which included possible reductions to and/or elimination of programs, services and staffing positions.</p>