



One Calgary 2019-2022 Business Plan & Budget Summary
VIVO FOR HEALTHIER GENERATIONS
(Board Approved)

One Calgary Line of Service: Recreation Opportunities

Mission: Vivo is a charitable enterprise on a mission to raise healthier generations at Vivo, in Calgary and beyond. Our roots are in North Central Calgary where we operate The City's regional recreation centre and conduct research and innovation to help people be more active and healthy for life.

1. What are your organization's priorities and actions for 2019-2022?

2017 to 2019 Rolling Business Plan*

- Bring our social cause of Generation Healthy "Gen H" to life
- Strengthen our charitable brand
- Build organizational and leadership capacity

**Vivo's upcoming budget cycle will cover Board Approved 2019 to 2021 priorities and actions.*

Strategies

- Focus on four target audiences (youth, millennials, families and community/cultural groups)
- Optimize the experience for customers and employees from start to finish across everything we do
- Grow our charitable reputation in Calgary and beyond
- Create authentic caring relationships modelling Vivo's investment in the community and the well-being of stakeholders through research, innovation and supporting community initiatives.

The Expansion Project will include the following:

<p>Aquatics</p> <p>increase from 22,000 sq.ft (current) to 33,000 sq.ft (expansion)</p>	<p>Identified Need: 2 lanes for over 500,000 pool visits each year.* 90% of spaces in swimming programs are filled by noon on the first day of registration.* 1,500 children on waitlists each session for swim lessons.* Over capacity leads to many community residents accessing pool related services in Airdrie.* Only pool in north-central Calgary serving families.</p> <p>Expansion: The aquatic environment is designed for use by multiple generations. It features the addition of an 8-lane 25-metre pool and a water slide, both of which will complement the existing leisure pool. The new tank will provide additional space for teaching, skill development, fitness conditioning and grassroots participation in water sports. Includes: a six lane pool, classroom/community space off the deck, upgrades to family change rooms, office space, and first aid storage</p>
<p>Fitness Centre</p> <p>increase from 11,000 sq.ft (current) to approx. 23,000 – 33,000 sq.ft</p>	<p>Identified Need: Too busy and no space are frequently cited as justification for pass cancellation.* Expanded fitness essential to maintain self-sustaining facility.* Private space to respond to cultural needs identified by the community.</p> <p>Expansion: The fitness centre will focus on 'fitness for life' by appealing to a more diverse audience through an eastern philosophy based programming and dedicated space to introduce those who have not used a fitness centre before, it will also accommodate dryland training for sport groups.</p> <p>Includes: expanded floor space, studios for programming, semi-private space with specific times for women, older adults, youth; new dry locker change rooms</p>

Community Spaces & Courtyard approx. 4600 sq.ft of new space	Identified Need: 65 organizations booked space at Vivo in 2017 * 80% weekly or monthly usage.* Community and cultural organizations list space as the most significant barrier to their work.* Currently no or minimal access to social services in north-central Calgary.* Healthy communities have spaces that draw them together. Expansion: The courtyard is the social hub for the community as a flexible place for groups. Includes: additional community/multipurpose spaces (2 medium for up to 50 people, one large up to 100 people), and larger office space for Northern Hills Community Association.
Indoor Park approx. 28,000 sq. feet of new space	Identified Need: North Central Calgary lacks space for big gatherings and events* More spaces required for spontaneous play and to increase social connections across generations and cultures. Expansion: It will be a literal moving indoors of many physical and social activities at a typical park. It is social and play based with a sport underlay - providing spontaneous and structured opportunities. It will be available as free access at times and for community events for large gatherings. Vivo intends for this park to act as a catalyst for park usage in the surrounding community and has already conducted a baseline of park usage in the community to measure against in the future.
Research & Innovation Centre approx. 4,000 sq. feet of new space	As a real-life test bed in the heart of the community, this area's focus is to collaborate with other sectors to co-create new knowledge and integrate research at a community level by prototyping and validating evidence-based programs, services and delivery platforms. It will also include collaboration spaces for inter-disciplinary, multi-sector work teams.

2. Outline how your priorities align with the Citizen Priorities for 2019-2022 and Council Directives (see attached summary)

A PROSPEROUS CITY

Creating a city where citizens want to live, work and invest

- Attract and retain new residents by providing a higher quality of life with increased access to holistic facilities, programs and services.
- Vivo generates over \$8 million revenue annually in the North Central communities as an employer, supplier and purchaser.
- Vivo employs 41 FTE, 230 PTE and 34 contractors in an average year.
- We work with local vendors, groups and residents to support entrepreneurial growth and impact.
- As per the agreement with the City of Calgary, Vivo's Head Lease Reserve Fund has maintained reserves with the unrestricted operating fund enjoying a net surplus since inception.

Strategically invest in infrastructure

- Realize a \$60 million expansion to a City asset for a \$22.5 million investment and continued assumption of no operating and capital lifecycle requirements.
- Increase FTE due to increased facility size.
- Save social service, police and crime-related expenses as a result of increased physical activity and engagement, especially in children and youth.

Invest and leverage investment in community infrastructure and programs

- Increase family resiliency through access to previously unavailable family development services.
- Vivo co-creates with the community through collaboration on social enterprise ventures with multiple stakeholders. These collaborations generate evidence that allows Vivo to prototype scalable solutions to make people more active for life. *An example of this collaboration is [Northern Hills Connect](#), a partnership with the Northern Hills Community Association and Thrive to introduce the North Central communities to social enterprise*
- In 2012, Vivo embarked on a movement to help Canadians get more active, more often. 2017 marked the 5-year milestone of our groundbreaking research and innovative programs:

- the [Healthy Living School](#)
- the [Play Ambassadors](#)
- the [4 in 1 Physical Literacy Program](#)
- Vivo generates scalable models that can be replicated in communities across the country, including our own Calgary communities of Haysboro and Coventry Hills.

Encouraging a creative city

- Additional citizens and community organization programs, events and services reflecting the multi-cultural, multi-generational nature of this community.

A CITY OF SAFE AND INSPIRING NEIGHBOURHOODS

An inclusive city

- Improve access to multi-generational, accessible and culturally diverse sport, recreation, arts and culture opportunities. 34% of Vivo's guests are new Canadians, with 44% identifying as a visible minority from diverse backgrounds. Vivo supports these recent additions to our community so they are successful in their new home and feel connected; socially, mentally and physically.
- Increase programming to decrease social isolation of older and new Calgarians. Examples include [SPRY in the Hills](#), [Healthy Living School](#) and [Culture Expos](#).
- Undertake a Universal Access Audit to ensure that all of our guests are set up for success when visiting the facility.
- Vivo makes raising healthier generations a reality for more than 1,500 children and adults in need. In 2017 more than 1,600 annual passes were subsidized from Calgarians. In the last five years there was a 40% increase in people requesting fee assistance.

A safe city

- Increase structured and unstructured programming and facility space for children and youth in critical after-school hours. Vivo provides youth with a welcoming, inclusive and safe place to get together, make friends and be a part of a supportive learning youth hub. This strategy perpetuates the development of good citizens and increases employability. Vivo has always strived to be a safe place, especially to youth in our area. Over the past 14 years, we have offered youth a place to be active and an opportunity to volunteer.
- There is a shift in the youth Vivo serves – many are new Canadians and youth who need a safe place to go. Vivo invites them to be a part of our facility and our community – whether that is using the pool, fitness facility, studying or just wanting to visit with their friends.
- Vivo plays a role in crime prevention by keeping youth engaged, safe and healthy so they don't seek unfavourable outside resources as support.

A cultural city

- Increase cultural expression opportunities through more multi-purpose, multi-functional community spaces.
- Vivo serves over 22 community and cultural organizations on a regular basis along with relevant programs, services and initiatives.
- In addition to our regular clientele, an additional 65 community and cultural organizations met at Vivo in 2017.

A CITY THAT MOVES

An active city

- Inspire and facilitate physical activity for the diverse population of north-central Calgary through innovative and intentional programming and facility design.

A city of strong neighbourhoods

- Enhance a facility that is part of a large integrated 57-acre master planned site incorporating Notre Dame Catholic High School, a future CSSD Middle School, Calgary Parks Maintenance Depot, park, playing fields and pathway system with a multi-services centre across the street (Calgary Police Service, By-law, Fire, EMS).
- Enhance a facility located at the planned future site for north-central transit hub.

- Vivo is committed to working with our community catchment to create a network of interconnected, more walkable active communities. This has work started with Haysboro Community and has expanded to include work with the Creative Coventry Project and Huntington Hills.

A HEALTHY AND GREEN CITY

Reducing energy use and climate change impacts

- Committed to continued environmental stewardship and sustainability as the first recreation facility in Alberta to receive LEED™ Gold certification.
- Increase citizen's interaction with 'green space' and acts as a catalyst to engage with nature.
- Vivo is part of an integrated site development plan, which includes schools, sports fields and a municipal tri-services building (Police, Fire, and EMS). Integration yields significant environmental and cost benefits for the surrounding communities.
- For irrigation, Vivo utilizes a shared stormwater retention pond adjacent to the facility that takes advantage of non-potable of water to maintain local greenspaces.
- The City of Calgary standard for civic projects is that all civic buildings need to meet a minimum standard of LEED Gold. Through LEED standards, Vivo minimizes the impact it has on the environment throughout its entire lifecycle – from design to construction, operations and maintenance. In the proposed Vivo expansion, the design features include:
- We are reducing carbon footprint with designs in the mechanical systems, building envelope and structural concrete, electric vehicle parking, bicycle parking, etc.
- Use of low flow water fixtures and a Rainwater Harvesting System Concept – roof rain water will be piped to a rainwater storage tank (75,000L) and treated for building flushing fixtures. These reduce portable water use by 44% and wastewater generation by 76%.
- Utilizing High Efficiency Condensing Boilers, a cascading heating configuration, air side energy recovery, displacement ventilation, demand controlled ventilation, a condensing domestic hot water heater, variable speed fans, and an optimized building management system contribute to reducing building energy cost by 29% over the ASHRAE 90.1-2007 baseline.
- Daylight Modeling was completed with a variety of window configurations, glass opacities, and sun angles. The Pool additions can make extensive use of daylight with the large south facing windows
- Electric Light Modeling was completed and will allow Vivo to use LED lighting and optimize daylighting.
- When possible we will use the recycled content building and interior materials, with the goal to support green suppliers and vendors.

Energy Efficiency Projects

Vivo was built with a micro-turbine that has not been operational. [TERIC](#) (a third party company) made operational in May 2017 the 60kW micro-turbine.

As at the end of February 2018 ~ 10 month progress report:

• Electricity Produced	277 MW
• Estimated Savings	\$11,910
• Cars removed from the road	56
• Heat Produced	2016 GJ
• Estimated GHG Reduction	213 Tonnes CO2

A Canada 150 grant allowed Vivo to invest \$420,000 in lighting upgrades throughout the facility. This project replaced 400W/1000W metal halide bulbs with high bay LED fixtures. These upgrades resulted in an over 80% reduction in electrical utility in Aquatics area alone while providing superior light quality. A CFEP grant in 2017 for \$175,000 created additional lighting upgrades with a return of 50% electrical utility reduction while increasing light quality for our customers.

In partnership with the Calgary Public Library, funding from grants and Vivo's capital maintenance reserve fund an updated cooling system was installed in 2015. The original system was reviewed by the City of

Calgary Department of Engineering Services and assessed as not having the capacity to handle the load in the facility. The old system was decoupled from the arena refrigeration HVAC building cooling system and an independent rooftop air cooled chiller was installed.

A WELL-RUN CITY

Vivo Goals/Strategies Alignment The need for more social and recreation spaces in North Central Calgary is consistent with Vivo's market study conducted by HarGroup Management Consultants, community engagement activities and Eaton International Consulting's [*Creating Space for Strength Report*](#). Specifically, the expansion project addresses the following critical community needs:

- Additional community gathering space and recreation services were the first and third priorities respectively identified by individuals in North Central Calgary;
- The identified immediate priority was improving access to sports, recreation and leisure services;
- 100% of organizations consulted need more multi-purpose space to offer community events and services;
- 72% ranked the lane pool as their top priority; and
- 70% ranked the fitness centre expansion as their second highest priority.

City of Calgary BU Goals/Strategies Alignment

Community & Neighbourhood Services

- P11.2 Work with Calgary Police Service, the province and community partners to deliver and sustain a continuum of crime prevention and early intervention programs.
- P12.1 Steward relevant policies and strategies that address the needs of vulnerable populations including Aboriginal people, persons with disabilities and immigrants.
- P12.2 Advise on social policy implications and provide social research support to strengthen The Corporation's responsiveness to the needs of vulnerable populations.
- N4.3 Develop a proactive approach of early identification and mitigation for CAs and SRs facing infrastructure, governance, financial challenges
- N4.5 Explore alternative models and infrastructure options in new and established communities to meet resident and community priorities.
- N9.2 Use the community development approach to create opportunities for people to gather in their neighbourhood.
- H7.1 Provide neighbourhood-based accessible and affordable programs and services to vulnerable populations to achieve community well-being.
- W2.3 Create and align corporate-wide policies and processes to support The City's relationships with and investments in Civic Partners.

Parks

- N5.1 Work with communities to redevelop and make improvements to parks in established communities.
- H8.2 equitably distribute recreation opportunities in regional parks to increase year-round park use.

Recreation

- P5.1 Collaborate with multi-sector and community partners to increase recreation opportunities that support active and healthy lifestyles for all Calgarians.
- P5.3 Support civic and community partners through operating and capital funding to increase recreation opportunities for Calgarians.
- P11.2 Develop strategic partnerships and a physical activity strategy and research program to increase the physical activity levels of children and youth.
- P12.2 Position recreation facilities as community hubs, responding to the unique needs of the region and catchment areas.
- N4.1 Review current facility allocation practices and facility utilization rates to identify opportunities for maximizing the use of Recreation facilities by Calgarians.
- N6.1 Adjust facilities, amenities, programs and services to better address community demand.
- N9.1 Plan and provide recreation facilities that are adaptable, sustainable, and responsive to community needs and that support active and healthy lifestyles.

- H7.2 Expand programs and services that increase the accessibility of low-income Calgarians and address the inclusion needs of all Calgarians.
 - H7.3 Partner with a variety of social recreation and community service providers to expand recreation and sports opportunities for Calgarians.
 - H8.1 Invest in the development and redevelopment of recreation facilities that address community needs.
 - H8.3 Work with community partners and stakeholders to identify sport and recreational infrastructure needs.
 - W6.1 Leverage capital, lifecycle and maintenance funding to maximize quality customer experiences.
- City Wide Policy & Integration and Local Area Planning Implementation
- N5.2 Identify and support investments in capital infrastructure that supports the evolution and growth of the inner city and established communities.
 - N6.1 Develop and implement growth management strategies to enable development of complete communities.
 - N7.2 Optimize and leverage existing funding resources to support City development objectives
- Calgary Police Services
- CPS-P1.1 Continue to work together with community partners on a comprehensive youth strategy focused on prevention, education, and early intervention.
 - CPS-P1.2 Work with social agencies, justice and community partners to better address policing needs of vulnerable populations.
 - CPS-N3.1 Identify and address gaps within our diversity initiatives, focusing on frontline response, youth crime prevention, intervention and education, and community engagement.
- The project also advances the following City of Calgary plans/frameworks:
- Recreation Amenities Gap Analysis Study
 - 10-Year Strategic Plan for Sports Facility Development and Enhancement
 - 2010-2020 Recreation Master Plan
 - Calgary and Region Socio-Economic Outlook 2010-2020
 - imagineCALGARY : Calgary's Plan for Long Range Urban Sustainability

3. Identify 3-5 performance measures that you will use to evaluate the benefits of your organization's capital investment from 2019-2022.

Address current and projected social, recreation and sports needs of residents in North-Central Calgary
 Increase social cohesion and civic engagement through community building
 Act as a catalyst for Calgarians to be more physically, socially and emotionally healthy at home, school, work and play
 Maintain organizational sustainability through revenue growth, diversification and social impact.

4. Identify how you will leverage capital resources from 2019-2022. Please provide specific examples.

\$15 million investment from the Province (confirmed)
 \$7.5 million Vivo capital campaign (to be formally launched in 2019)
 \$15 million investment from the Federal Government (EOI submitted)
 \$22.5 million investment from The City (Business Case submitted)
 $\$22.5 \text{ million City investment} / 2017 \text{ catchment population } 132,204 \text{ (not including future growth)} = \$170.19 \text{ per person}$

5. Provide your board approved capital budget projections covering 2019-2022:

Capital (000's)	2019	2020	2021	2022
Opening capital reserves	4,951,366	4,112,458	3,442,791	2,999,124
Requested City of Calgary lifecycle grants				

Other City of Calgary capital grants				
Other capital revenues	291,069	354,418	333,292	332,782
Capital expenditures	(1,129,977)	(1,024,085)	(776,959)	(343,477)
Ending capital reserves	4,112,458	3,442,791	2,999,124	2,988,429

Capital Expansion projections:

PROJECT TIMELINE

VIVO EXPANSION
OPTION 1: BUILD POOL, FITNESS, AND INDOOR PARK IN ONE PHASE
 PROJECT START: JANUARY 01, 2019
 PROJECT COMPLETION: MARCH 31, 2022



6. What are the key financial risks or challenges related to your organization's capital budget projections for 2019-2022? Provide specific examples and the year in which challenges are anticipated.

The Provincial Grant of \$15 million is allocated for \$5 million/year 2019 to 2021. 90% of project funds are required prior to applying for development permit and moving to construction document stage.