



STAFF REPORT

DATE: January 22, 2014

FILE: 0540-04SGC

TO: Chair and Commissioners,
Strathcona Gardens Commission

FROM: Russ Hotsenpillar
Chief Administrative Officer

RE: FACILITY NEEDS ASSESSMENT – STRATHCONA GARDENS RECREATION COMPLEX

PURPOSE/PROBLEM

To consider undertaking a Facility Needs Assessment study for the Strathcona Gardens Recreation Complex.

EXECUTIVE SUMMARY

At the January 15th, 2014 Strathcona Gardens Commission workshop meeting, staff was requested to provide a report requesting the implementation of a Facility Needs Assessment. The request is fuelled by the need to re-assess the current facility condition, existing facility plans and reports, program, service deliveries and the current five year capital financial plan.

It was identified that an up to date Facility Needs Assessment is required in order to effectively plan for the future of the Strathcona Gardens Recreation Complex. This type of analysis has not been undertaken for the Gardens in over 10 years and is a vital component required to identify the recreational needs of the facility. The recommended approach is to develop a rigorous scope of work and to hire a consultant via public process to conduct the Facility Needs Assessment. A significant contribution will be required by staff as this project focuses upon community outreach and stakeholder input in identifying a future for Strathcona Gardens.

The 2013-2017 Capital Financial plan, currently has \$37,500 allocated for an updated report. In order to complete an extensive Facility Needs Assessment Commission it is recommended to allocate a maximum of \$75,000.

RECOMMENDATION(S)

1. That the report from the Chief Administrative Officer be received.
2. That a Facility Needs Assessment be undertaken in 2014; AND
That the existing five year capital plan is amended in 2014 to include \$75,000 for the undertaking of the Needs Assessment report.

Respectfully:

Russ Hotsenpillar
Chief Administrative Officer

BACKGROUND/HISTORY

In the fall of 2004 the Strathcona Gardens Commission hired PBK Architects to evaluate the current BrindA'mour arena to determine options for increasing the amount of seating as well as explore options for the construction of a Wellness Centre. In the initial review, PBK Architects presented the Commission with three options to consider for increased seating as well as improvements to the exteriors of the arena. Two of the options reviewed renovating the existing Brind'Amour arena and the third option was a new arena constructed onsite at Strathcona Gardens. PBK also presented the Commission with a conceptual drawing for a wellness centre to be constructed alongside the current swimming pool.

On January 15, 2014 the Strathcona Gardens Commission and staff reviewed the three arena planning options and the Wellness Centre option provided by PBK, as well as the P.E.R.C report. The Commission was taken on a facility tour hosted by the Operations Manager which provided a visual perspective of the plans. Upon reviewing the existing plans and studies it was determined that a new facility needs assessment should be conducted in order to plan effectively for the future of the Strathcona Gardens Recreation Complex.

Overview of the Methology

The Needs Assessment study should be overseen by a professional consultant in combination with Strathcona Gardens Staff and a Commission appointed advocate. The Needs Assessment should include a series of focus groups and stakeholder interviews which can be tailored to issues of strategic importance to effectively plan for the future. Community interest and opinion surveys to a random sample of households in both Campbell River and Area D as well as on line surveys ought to be conducted.

The Needs Assessment will be developed in 4 phases:

Phase One: document current and anticipated future conditions with respect to facility condition, existing study's and reports, population growth and gender, program service delivery, leisure trends and best practices. It should also include a review of the usage of the facility.

Phase Two: include the following public consultation activities, public meetings, focus groups, surveys for facility users, surveys to residents of Campbell River and Area D via the web site, and personal/group interviews with key stakeholders and staff.

Phase Three: a working session with commission on the findings to analyze and make recommendations.

Phase Four: preparation, review and revision of the Needs Assessment report

FINANCIAL IMPLICATIONS

The Financial Plan for Capital expenditures currently allows for \$37,500 for a Facility Needs Assessment in 2014. Up to an additional \$35,700 may be required in order to complete an extensive study.

***Prepared by:
Yves Bienvenu***