

Staff Report

Presented By: Lisa Billing, Manager, Recreation

Meeting Date: November 11, 2024

Subject: Aquatic and Wellness Centre Operations and Management Plan

Attachment(s): Draft Aquatics and Wellness Centre Operations and Management Plan
AWC Community Engagement 2024 Results Summary
Draft AWC Fees and Charges Framework

Recommendation

That Council receive the draft Aquatic and Wellness Centre Operations and Management Plan report for information.

Report Summary

Included in the 2024 Business Plan as a Major Initiative, the draft Aquatic and Wellness Centre (AWC) Operations and Management Plan is presented for Council review and feedback. The draft Plan is the result of advancing the AWC Activation and Transition plans throughout 2024 and focuses on key operational areas highlighted within this report. This report seeks Council's feedback on the draft Plan with a final version to be presented in Q2 of 2025.

Background/Analysis

In October 2023, Council received the [AWC Activation Plan](#) for information and approved the [AWC Transition Staffing Plan](#) to be included in the 2024 Business Plan to support transitional staffing and AWC startup operations. Both Plans identified the development of an AWC Operations and Management Plan (Plan) for Council feedback returning in Q4 of 2024.

The intent of the draft Plan is to provide a high-level overview of the approach and principles guiding the operational planning for the AWC and to seek Council feedback. The draft Plan integrates the input gathered through community engagement and demonstrates how the feedback has shaped the framework of the Plan.

This report seeks Council's feedback on the draft Plan, and more specifically in the areas of:

- Operational objectives.
- Affordable recreation.

- Participation structures.
- Programming themes and development.
- Proposed fees and charges framework.

The final Plan is intended to build on the draft and further refine the AWC Program and service offerings, outline a preliminary opening schedule and programming structure, support the proposed AWC fees, and outline criteria for accessing the affordable recreation program. In Q2 of 2025, the final Plan will be presented to Council with a recommendation for an amendment to the Fees and Charges By-law.

Project Scheduling

The draft Plan is based on the current construction schedule; with occupancy of the AWC and second-floor Municipal Office expected in fall 2025. At the time of preparing this report, a soft opening of the AWC in November is anticipated.

Operations will continue at the existing Centennial Pool until the AWC is ready to open. Staff expect to run a shortened fall 2025 swimming lesson session ahead of moving into the AWC. Confirmation of move-in dates, closing dates, and a Centennial Pool decommissioning plan will be established in 2025.

AWC Operations and Management Plan Purpose and Structure

The purpose of the attached draft Aquatic and Wellness Centre Operations and Management Plan is to provide the roadmap to planning, programming, opening, and operating the new Saugeen Shores Aquatic and Wellness Centre.

The information sources that contributed to the development of the draft Plan include:

- Existing program information, offerings, and registration data;
- AWC Transition Staffing and Activation Plans;
- Analysis of results from community engagement;
- Site visits and research of other multi-use recreation facilities;
- Industry standards, best practices, and regulations;
- Team Saugeen beliefs; and the
- Corporate Strategic Plan.

The draft Plan will guide the Recreation Division as they coordinate resources and operational action plans, develop programming and service levels, and prepare for opening and ongoing operations.

1.0 Community Engagement Update (page 4)

Close to 500 responses were received during the AWC community engagement campaign from July 14 to August 4, 2024. The campaign focused on understanding the types of programs and activities the public is interested in, and how they would like to participate within the AWC. Results were used to capture overall programming themes, develop components of the draft Plan, and support further detailed program planning, development, and scheduling.

2.0 Operational Objectives, Performance and Levels of Service (page 7)

The operational objectives are organized into five (5) areas of focus that will contribute to overall operational success. Each area includes clear objectives that will be measured against actionable metrics established through key performance indicators (KPIs).

Levels of service will be developed throughout 2025 and refined as required to support the actions needed to achieve the AWC's operational objectives. Several tactics, tools, and approaches will be implemented throughout operational, program, and service areas to monitor and evaluate the quality of programming and service delivery.

3.0 General Operations (page 10)

This section of the draft Plan dives into core operational components including hours of operations, maintenance plan and shutdown periods, operational areas of responsibility, AWC participation structures, rentals and user agreements, and program development. Input from the community engagement has been integrated into the participation structure and program development themes and will inform the next stage of planning.

4.0 Marketing and Communications (page 22)

The draft Plan includes a general outline of upcoming marketing and communications activities, tools, and tactics. Timelines for the continuation of the AWC community engagement plan are included. The [AWC's project page](#) will continue to be the project's information hub and updated with increasing frequency as the project advances toward the opening.

5.0 Affordable Recreation (page 24)

Community engagement reaffirmed strong support for the Town to provide affordable recreation, with 85% of respondents indicating general support. Comments throughout the survey responses shared themes of affordable rates, no and low-cost options, and the importance of financial accessibility.

The draft Plan maps out an Affordable Recreation Program (ARP) that includes four streams of support including new initiatives like Passes for Access and quarterly free AWC Community Access Days along with re-igniting and expanding existing initiatives like Fill the Program.

6.0 Financial Forecasts (page 27)

This section of the draft Plan builds on the AWC operating forecast included in the 2024 Business Plan. The intent of this section is to provide a high-level overview of the:

- 2025 and future Business Plans;
- Operating forecast;
- Operating revenue streams; and a
- Draft AWC fees and charges framework.

7.0 Risk Analysis (page 32)

This section outlines and assesses the risks, assumptions, and constraints considered with the development of this draft Plan. Identified risks are operationally focused on impact, mitigation strategy, and level of concern considered. Assumptions made while developing the draft Plan are also included.

Feedback provided through community engagement that could not be integrated or considered as part of this draft Plan is addressed under the constraints.

Linkages

- Strategic Plan Alignment: Pillar 4: Fostering a Vibrant Place to Live and Visit
- Business Plan Alignment: Community Services Major Initiative

Financial Impacts/Source of Funding

Cost associated with this program are contained within the existing budget.

Prepared By: Lisa Billing, Manager, Recreation

Reviewed By: Kristan Shrider, Director, Community Services

Approved By: Kara Van Myall, Chief Administrative Officer