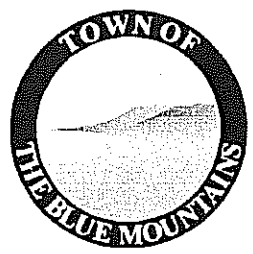


D.2

STAFF REPORT: Recreation



REPORT TO: Council
MEETING DATE: June 9, 2008
REPORT NO.: DOR 08 25
SUBJECT: Award of TBM-2008-22 RFP for a Multi-use Facility Feasibility Study
PREPARED BY: Shawn Everitt, Director of Recreation and Sherri Adams, Manager of Purchasing

A. Recommendations

THAT Council approve Staff Report DOR 08 25 "Award of RFP for a Multi-use Facility Feasibility Study - Contract Number TBM-2008-22 and does accept the recommendation to award the contract to Monteith Brown Planning Consultants in the amount of \$49,637.50 plus GST.

B. Background

This project was approved in the 2008 Capital Project Budget and will allow for the proper planning and community consultation to determine what facilities are required in the future for the Community as well as the feasibility of these types of facilities.

The March 2006 Leisure Activities Plan highlights that Action Plan 7.9 indicates the need to complete a Feasibility Study to determine the size, location, components, cost-effectiveness and timing of a multi-use leisure complex. This study also will be completed during the review of the Town Development Charges By-Law. This will provide current information that can be utilized during the Development Charges By-law Review process. Monteith Brown Planning Consultants completed the 2006 Leisure Activities Plan and Staff is confident that their firm will again produce a very thorough and informative Study that will reflect the Communities future needs.

The Request for Proposal number TBM-2008-22 for a Multi-use Facility Feasibility Study was advertised on **May 14, 2007**. Ads for the Request for Proposal ran in the Courier Herald and the Enterprise Bulletin. Internet ads were placed on the Town's website and on OPBA Ontario Public Buyer's Association which the Town is a member of.

Seven Companies requested and received Tender documents;

1. MMM Group
2. Totten Sims Hubicki Associates
3. Monteith Brown Planning Consultants
4. ENVision – The Hough Group
5. Office for Urbanism
6. Entra Consultants
7. Whiting & Holmes

The Town received one submission from the following company by the closing date of May 30, 2008:

<u>Company</u>	<u>Total Amount</u>
Monteith Brown Planning Consultants	\$49,637.50

The RFP submission from Monteith Brown highlighted in their proposal the following;

Phase 1 being - Public Consultation includes;

- Two workshops (with representatives from sports and community organizations, local agencies, unaffiliated residents, etc.) to identify challenges and opportunities and to assist in establishing the issues, and needs of the community;
- Ten interviews with key municipal staff, Town Council and the Mayor to understand the Town's current role, current recreation demands, as well as challenges and opportunities in the provision of recreation services;
- One workshop with Town staff to determine preferred geographic locations for potential development;
- One public meeting to present the draft Study to the community;
- Presentation of the Final report to the Town Council;

Phase 2 of the project will complete a needs assessment that will include an evaluation of the Beaver Valley Community Centre to determine its potential for future expansion. A facility and program needs assessment will be completed based on the community consultation as well.

Phase 3 will provide a Feasibility Analysis including a Staff Workshop and Locational Assessments, facility design considerations and conceptual, drawings, Capital and operating costs analysis, financing strategies.

Phase 4 will provide the project finalization that will include a meeting with the Public that will highlight the findings of the project through the first three phases.

C. The Blue Mountains' Strategic Plan

Goal 2. Addressing the Town's municipal infrastructure needs

2.1 Identifying existing deficiencies in the current municipal infrastructure.

Goal 4. Supporting the development of social and recreational programs to meet the broad range of needs in the community

D. Budget Impact

Capital Project Funding

Project Budget	\$50,000.00
Tender Cost	<u>\$49,637.50</u>
Budget Savings	\$ 362.50

E. Environmental Impacts

To ensure sustainable and innovative building design and location for future community needs

F. Attached

1. Monteith Brown Planning Consultant RFP Submission

Respectfully submitted,

Shawn Everitt, Director of Recreation

Sherri Adams, Manager of Purchasing

Vision • Depth • Commitment



May 28, 2008

The Corporation of the Town of The Blue Mountains
Clerks Department
26 Bridge Street, P.O. Box 310
Thornbury, ON N0H 2P0

To Whom it may concern:

**Re: Request for Proposal for a Multi-Use Facility Feasibility Study
TBM-2008-22**

The Consulting Team of **Monteith Brown Planning Consultants (MBPC)**, **Totten Sims Hubicki (TSH)**, and **The JF Group** is pleased to submit twelve (12) copies of our Proposal for preparing the Multi-Use Facility Feasibility Study for the Town of The Blue Mountains. Our Proposal provides a description of the Consulting Team, its members, and our relevant experience and qualifications. Also included is our proposed work plan and associated costing along with the completed Form of Proposal contained in the RFP.


We welcome this opportunity to work with the Town once again, this time in undertaking a comprehensive and realistic assessment of the opportunities in developing a new or expanded multi-use recreational complex. We believe that our involvement in preparing the Town's Leisure Activities Plan (2006) uniquely positions us to understand the true needs of the municipality and its residents.

Our Team has worked together for many years and has a proven track record of developing successful recreation facility provision strategies. Within the past ten years alone, Monteith Brown Planning Consultants has completed over sixty feasibility studies and needs assessments, including several multi-purpose facility needs studies and facility-specific studies (e.g., arenas, community centres, libraries, indoor pools, etc.) for a range of municipalities. We have also assessed recreation and leisure needs, efficiencies and strategies through all of our 50 system-wide master plans. As mentioned, we bring to this project a solid understanding and unmatched working knowledge of The Blue Mountains' recreation system through the Leisure Activities Plan.

Thank you for the opportunity of submitting on this Project. We encourage you to contact our previous and current clients for their views regarding our work. Please do not hesitate to contact us if you wish to discuss our proposal in more detail.

Respectfully submitted on behalf of the Consulting Team,

MONTEITH BROWN PLANNING CONSULTANTS



Jean Monteith, B.E.S., M.C.I.P., R.P.P.
Vice-President & Principal Planner

1.5 CONSULTING TEAM STRUCTURE

The Consulting Team will complete the Community Use Facility Needs Study with the following division of tasks:

Monteith Brown Planning Consultants

- Project Management and Deliverables
- Public Consultation
- Trend and Demographic Analysis
- Needs Assessment
- Implementation Schedule

Totten Sims Hubicki

- Business Plan (capital)
- Facility Design Considerations/Concept Plan

The JF Group

- Business Plan (operating)
- Funding Assessment

Please note that all members of our Consulting Team do not have a conflict of interest in carrying out the Multi-Use Facility Feasibility Study for the Town of The Blue Mountains.

Section 4: PROJECT SPECIFIC INFORMATION

4.1 PROJECT UNDERSTANDING

Recreation services contribute immeasurable benefits to the quality of life of residents in the Town of The Blue Mountains and there is a need to continue to enhance leisure opportunities for current and future residents. According to the 2006 Leisure Activities Plan, the main challenges facing the provision of recreation facilities in the Town is keeping pace with its rapidly growing permanent and seasonal population. The Leisure Activities Plan recommended that the Town undertake a feasibility study to determine the appropriate facility and program elements for a new multi-use recreational complex in comparison to the ability of the existing Beaver Valley Community Centre to expand. Suggested facility elements included:

- an indoor pool;
- dedicated spaces for seniors and youth;
- a gymnasium;
- indoor walking track;
- curling facility;
- multi-purpose space; and
- active living / fitness centre.

The purpose of this Study, as identified in the Terms of Reference, is to assist the Town in deciding whether to build a new stand-alone multi-use facility or renovate and expand the Beaver Valley Community Centre. Capital and operating cost scenarios are required for the various complex components identified, as well as an assessment of the potential partners / funding contributors to invest in and/or operate the complex. In addition, sources for grants to assist in constructing the complex will be explored. The Study will recommend fiscally achievable indoor facility components designed to meet the needs identified through a detailed analysis of projected demand and leisure trends in conjunction with consultation with the community, key stakeholders/user groups and municipal staff.

Consultation with the public and stakeholders and is a key element of the Study and, as required in the Terms of Reference, will include workshops with organized users of indoor recreation facilities to identify issues/concerns, and to discuss usage levels, long-term availability, partnership opportunities and other topics, and a public meeting to gather input and feedback from the general public. Regular meetings with the Recreation Department are also required in order to obtain input and feedback during the study process. One meeting with the Council will be held to present the findings of the final report.

The Feasibility Study will build upon the strengths of the community to solidify the Town's reputation as a desirable place to live, work and 'play' and will seek to overcome existing and future gaps in recreation services in the Town.

4.2 PROPOSED PUBLIC CONSULTATION PROGRAM

Fundamental to determining the program elements for the multi-use recreational complex is a comprehensive public consultation program. This key element will engage citizens and all facets of the community (both users and non-users) and stakeholders in order to articulate a shared vision based on anticipated needs, fairness and realistic resource availability, and to define priorities for implementation. The key to successful consultation are achieving broad community involvement and consensus in the formulation of key strategies. Our proposed approach and methodology are geared to achieve this result.

Specifically, the following internal and external consultation efforts are anticipated:

- i) Two (2) workshops (with representatives from sports and community organizations, local agencies, unaffiliated residents, etc.) to identify challenges and opportunities and to assist in establishing the issues, and needs of the community;
- ii) Ten (10) interviews with key municipal staff, Town Council and the Mayor to understand the Town's role, current recreation demands, as well as challenges and opportunities in the provision of recreation services;
- iii) One (1) workshop with Town staff (i.e. Recreation Department, Building and Planning Department) to determine preferred geographic locations for potential development;
- iv) One (1) public meeting to present the draft Study to the community;
- v) Presentations of the deliverables to the Recreation Department and/or Resource Team. A total of three (3) meetings with the Recreation Department are proposed; and
- vi) Presentation of the Final Report to the Town Council.

We have successfully utilized similar approaches to public consultation in most of our recent studies. Each consultation technique is structured to engage a different target audience and each has a unique purpose, whether it is to create awareness, gather information, identify issues, generate ideas, or establish community support and buy-in. Only through "involvement" do staff, Council and the community truly understand the "what", "when", "where" and "why's" associated with significant issues and solutions.

4.3 PROPOSED WORK PLAN

The following is our proposed work plan for meeting the requirements of the Town's Terms of Reference. All key tasks and objectives have been identified and described in detail below. The work plan has been separated into four phases that group tasks with similar objectives and deliverables:

- PHASE 1 → Research & Consultation
- PHASE 2 → Needs Assessment
- PHASE 3 → Feasibility Analysis
- PHASE 4 → Project Finalization

PHASE 1: RESEARCH & CONSULTATION

1) Initial Meeting (#1)

Upon notification of the awarding of the contract, a meeting will be arranged with the Recreation Department (and/or other key staff) to review the overall organization and timing of the Study. It is expected that the Town will provide any documentation, reports, or studies that would be of

importance to the project, including updated population forecasts, parks and facilities inventories and mapping, operating and capital budget documents, building condition audits, stakeholder contact information, facility schedules, etc. This meeting will also serve to discuss the details of the community consultation process.

2) Background Material Review

All background reports, documents and other material (e.g. Development Charges, Leisure Activities Plan) will be reviewed by the Consulting Team. All relevant information resulting from the review will be documented for use throughout the study and can be returned after completion of the study. MBPC's recent experience in The Blue Mountains will allow us to "hit the ground running" on this task.

3) Socio-Demographic Profile and Trends Analysis

Demographic data and projections are key building blocks for any needs assessment and will be indispensable in identifying possible facility or programming gaps. As such, we will analyse the population trends and forecasts for the next fifteen years, as well as Census data provided by the Town. MBPC's familiarity with the Town's growth projections and population structure offers a significant efficiency to completing a similar socio-demographic profile to determine implications on the proposed indoor multi-use recreational complex.

The analysis of trends is a critical and important step that looks specifically at how people spend their leisure time. This also helps to point out which leisure activities are emerging and which ones are in decline, so that the provision of facilities and programs will match future needs. Current values and attitudes that people place on leisure also influence matters such as health and the environment, quality of service for cost and special needs. Our ability to apply these trends to the Town's current and future population will be a critical element in forecasting indoor facility needs and in allocating municipal dollars in a fiscally responsible manner. We will also be carefully examining the enrolment numbers for all of the various indoor sports organizations within the community and propose to undertake an aquatics trends research exercise with the local Red Cross.

Our Team's extensive knowledge of regional, provincial and national trends allows us to draw upon the experience of similar jurisdictions that may be relevant to the Town of The Blue Mountains. For example we recently conducted trends research for the Ontario Trillium Foundation to assist them in refining their grant allocations and criteria.

4) Stakeholder Focus Group

The stakeholder focus group will aim to identify, debate, and prioritize specific issues relating to community recreational needs. The workshop process consists of inviting key stakeholders to spend a couple of hours discussing specific issues. Stakeholders could include (but not limited to) community sports organizations, local users, advisory committees, service providers, etc. The participants to attend the workshop will be selected and contacted by municipal staff (with assistance from the Consulting Team).

It is expected that the Town will be responsible for planning and organizing the focus group. The Consultants will be responsible for hosting the session and analyzing the results. Both Jean Monteith and Todd Brown have facilitated numerous focus group sessions over the years and are extremely adept at drawing out the true concerns and priorities of participants and at assisting groups in moving from divergent viewpoints to a shared position of common ground.

5) Community Workshop

The community workshops will introduce the project to interested residents and will engage them in drawing out preferences, needs and priorities pertaining to the development of new recreation space. It is expected that the Town will be responsible for planning and organizing the workshop while the Consultants will be responsible for hosting the workshop and analyzing the results.

6) Interviews with Key Staff, Councillors and the Mayor (10)

If the Study is to be successful in determining the recreation needs of the community, key municipal staff and civic officials must be able to provide input and participate in the process. The discussion will revolve around items such as gaps, facility and program needs, key priorities, operational models, financial budgeting, as well as other specific issues and concerns. A total of ten (10) interviews (in-person or telephone) will be conducted by the Consulting Team. The Town, with input from the Consultants, will develop a list of ten civic representatives to be interviewed.

The consultation proposed in the first phase of this Study will take place over a two week time period. It is recommended that interviews with staff and Council take place during the day, and the majority of workshops be held in the evening.

PHASE 2: NEEDS ASSESSMENT

7) Beaver Valley Community Centre Tour

The Consulting Team will conduct a walk-through evaluation of the Beaver Valley Community Centre (BVCC) and its site to evaluate its potential for future expansion. TSH will assess current conditions and ease of expansion by conducting a non-intrusive examination of the facility in order to understand any potential limitations that would inhibit expansion and to assess physical accessibility barriers. Please note that this is not intended to be a detailed structural engineering audit, rather the Consulting Team would rely upon in-depth engineering reports and facility blueprints provided by the Town to supplement our analysis.

8) Facility and Program Needs Assessment

The Consulting Team will assess each relevant recreation facility and program based upon the results of the interviews and workshops, trends and demographic analysis, and background research. The objective of this task will be to identify current and future facility and program requirements, as well as the need for complementary uses, for consideration as part of the new multi-use recreational complex or to be added to the BVCC. In order to support and derive meaningful recommendations pertaining to the need for indoor recreation facilities, quantitative projections of current and future demand will be developed.

Projections for the number of participants will be estimated based upon historical registration figures and population projections and industry standards. By using the actual participation rates for the Town of The Blue Mountains, demand projections will be able to recognize local circumstances. It is, however, still necessary to consider qualitative factors such as trends or anticipated barriers to participation in assessing need.

The Town's indoor recreation facility requirements will be established based on the following:

- compiling the required demographic data (historic and projected, preferably by age cohort groupings);
- examining the detailed inventory of existing municipal facilities in order to identify the supply and distribution of each facility and assess how the current supply is meeting the identified need;

- reviewing data obtained through the community and stakeholder consultation process; and
- analyzing participation data for specific facilities and programs in order to assess usage patterns, current demand for the facilities and to establish a standard that is reflective of the Town's specific participation rates.
- incorporating input from the community workshops

This was the approach undertaken in the Leisure Activities Plan; it is our intention to update the relevant facility assessment sections as they relate to this project and delve into more detail where required.

In addition, the needs assessment will identify the appropriate space requirements for the recommended indoor recreation facility elements. The net area, gross floor area, and total land size required to construct the recommended facilities will be identified to assist in developing the capital costing assessment. Based upon these assessments, we will provide a comparative analysis of the provision of required facility components within a new multi-use centre and the BVCC.

9) Prepare Interim Report

All of the previous research, consultation, and analysis will be summarized in an Interim Report for review by the Town. The Report will include a priority listing of required facility components and activity spaces based on the results of the facility and program needs analysis. The Consulting Team will work closely with the Town and key stakeholders to establish the specific space requirements and features. We will provide the Town with fifteen (15) hard copies of the Report and one (1) digital copy in PDF format.

10) Recreation Department Meeting #2

The Consulting Team will present the findings of the Interim Report to the Recreation Department and/or Resource Team. Any required revisions or refinements to the report and preliminary facility recommendations will be made prior to developing the facility concept and presenting the report to the public in the next task. Endorsement of the facility concept will allow us to move onto the next Study phase.

PHASE 3: FEASIBILITY ANALYSIS

11) Staff Workshop & Locational Assessments

The Consulting Team will conduct a workshop with municipal staff from the Recreation Department and Building and Planning Department to determine preferred geographic locations for the development of a new multi-use facility (should it be developed on a site other than the BVCC). Our experience of land use planners will be of great benefit in this regard as we will be able to establish site selection criteria (i.e. compatibility with nearby land uses, servicing constraints, development patterns, etc.) with Town staff. From this meeting, a maximum of three preferred sites will be determined and applied in future needs assessment tasks.

12) Facility Design Considerations & Conceptual Drawings

TSH will examine building systems and construction technology that are capable of accommodating the facilities and programs determined in the previous Phase. A key focus will be reviewing and identifying key energy efficiency/conservation design opportunities, based on standards from the Leadership in Energy and Environmental Green Building Rating System. TSH's knowledge of trends and issues in facility design obtained through recent and past involvement in a variety of recreation facility design projects will be an invaluable input to this task. This task will also assist in identifying facility components to be considered in the initial stage of construction and in future expansion plans, as well as site requirements.

TSH will prepare one conceptual plan of the multi-use recreational complex which will be utilized by the Consulting Team to estimate capital costs including the building, site development expenses and other associated works. One conceptual plan will also be prepared for expansion of the BVCC to highlight potential facility components such as an aquatic centre, fitness centre, curling rink, etc. if justified by need and ability of the structure to accommodate expansion. We will also provide the Town with a cost estimate associated with making the BVCC fully accessible to patrons with disabilities, regardless of whether or not new facility components are recommended there.

13) Capital and Operating Cost Analysis

Capital cost estimates for the proposed facility components will be prepared based upon the recommendations of the Needs Assessment and the preferred building type from the Concept Design phase, and will be calculated using current construction costs and will include contingency fees. Opportunities to phase in the multi-use recreational complex will be considered, and estimated construction cost will be provided for each recommended phase. Our Team keeps informed of the costs of community buildings and are able to prepare a realistic capital budget that avoids surprises – a budget that can be achieved! One of our advantages as specialists in community facilities is that we have accumulated a history of design information and project costs. We are familiar with the costs of a range of materials and systems and can accurately estimate current prices as well as identify trends that influence these prices.

Based upon our Team's extensive facility planning and management background, a preliminary operating budget will also be created to provide an early indication of the likely financial performance of the recommended facility. In preparing the budget, our Team will establish a pricing strategy, project the likely customer traffic, estimate program participation, consider ancillary revenue sources (food and beverage, retail, third-party rentals, etc.), costs associated with human resources and take into account all opportunities to maximize revenues and contain costs. The projected net income from operations will help to guide decisions associated with potential funding scenarios; for example, it will be important to correlate expenditures identified as being a high priority against the priority that the community assigns to the level of service. The end product will be a financial proforma showing year 1 and 5 operating positions.

The operating scenario will also be compared to costs associated with the Town's current operating model and will determine whether it is reflective of service delivery costs in other similarly sized municipalities.

14) Financing Strategies

The development of strategic alliances and other collaborative relationships will be an important aspect of the work plan. Based upon our extensive experience in partnership development, the Consulting Team will identify partnership considerations and an evaluation model to be used by Town staff. The model will present a standardized approach for the solicitation of partners, criteria to gauge the appropriateness of certain types of relationships and benchmarks to evaluate the benefits, risks and returns associated with involving others in the project. This piece will provide guidance and direction for engaging public and non-profit agencies in agreements to operate or contribute to the facility in order to maximize limited municipal resources.

Funding sources for the construction and/or operation of the recommended facilities will also be reviewed including, but not limited to:

- Funding sources, such as Communities in Action Fund and opportunities with the Ministry of Health Promotion.
- Alternative financing such and leveraging user fees against borrowed funds from the Town.
- Opportunities to expand the revenue base, such as through rental income and alternative fee structures.

- Local fundraising opportunities.
- Other potential grant programs.

15) Preparation of Draft Report & Implementation Strategy

A Draft Report containing all of the work completed to date will be prepared and submitted to the Recreation Department, Senior Management and Council for their review. The Consulting Team will provide the Town with fifteen (15) hard copies of the Draft Report and an electronic copy. This report will include the recommended facility/program components and an analysis of capital and operating costs, and partnership options. The Draft will also articulate all pros and cons associated with expanding the BVCC as compared to building a new facility, and provide a recommendation on which course of action would best serve the Town and its residents.

A Draft Implementation Strategy will also be included with the Report, including a draft methodology for the design and development of the recommended new facility. The methodology will outline the steps involved in design and construction of the facility (including a timeline and potential phasing opportunities). The implementation strategy will also detail the key steps required to achieve the development of the concept plan as well as potential funding strategies.

PHASE 4: PROJECT FINALIZATION

16) Steering Committee Meeting #3

The Consulting Team will present the Draft Report to the Recreation Department and/or Resource Team for their review and comment. Where appropriate, the Report will be modified prior to its presentation at the upcoming stakeholder and public meeting. A focus of the meeting will be to reach agreement on the indoor facility elements to be included in each phase of the new recreation facility, the programs that will be delivered to the community and the most appropriate building system that represents a reasonable investment for the Town.

17) Public/Stakeholder Meeting

MBPC will present the Draft Report highlighting the findings of the facilities needs assessment to the stakeholders and general public at an evening meeting for their review and feedback. A PowerPoint presentation will be prepared by the Consultants to guide the stakeholders and public through the study process. Once the presentation is complete, an informal question and answer period will occur, during which the public will be able to obtain answers to both general and specific queries in a public forum. For those uncomfortable in this public setting, staff should be available to answer any further questions on a one-to-one basis after the question and answer period. Each concern or question raised will be assessed by the Consulting Team and taken into consideration before proceeding to the next phase of the Project. It is expected that the Town will be responsible for the event organizations, all advertisements and meeting room arrangements.

18) Final Report

Based upon the feedback received from the public and the Recreation Department / Resource Team, the Consulting Team will make any final adjustments to the Multi-Use Facility Feasibility Study. We will provide the Town with fifteen (15) hard copies of the final Study. The Consulting Team will also provide a copy of the Study in MS Word and PDF formats on a CD.

19) Presentation to Council

MBPC will attend a Town Council meeting to present the findings and recommendations of the Multi-Use Facility Feasibility Study.

Section 5: SCHEDULING AND COSTING


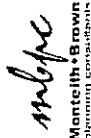

5.1 TIMING





We are available to commence work immediately upon notification of being awarded the contract and would place a high priority on the completion of this project in a timely manner. With the full cooperation of municipal staff and study participants, we can complete the Project within a 5 month period (by the end of November 2008). Our past experience in the Town will be of major benefit to our ability to meet timeframes.

The critical path on the following page indicates the proposed timing of key tasks to be carried out. We have highlighted the major milestones for this project. We are willing and able to commit to these time lines and it is expected that municipal staff will do the same.

5.2 FEE PROPOSAL

As requested, we have prepared a detailed fee proposal which has been enclosed in the separate "Fee Proposal Envelope" supplied by the Town. Our cost proposal illustrates the estimated hours per task and per team member. Disbursement fees have also been identified and applicable taxes have been shown separately.

CRITICAL PATH Town of The Blue Mountains Multi-Use Facility Feasibility Study May 2008	  																								
	July					August					September					October					November				
	Week	1	2	3	4	1	2	3	4	5	1	2	3	4	1	2	3	4	1	2	3	4	5		
PHASE 1 - BACKGROUND ANALYSIS																									
Initial Meeting																									
Background Material Review & Inventory																									
Socio-Demographic Profile & Trends Analysis																									
Interviews with Key Staff, Councillors and the Mayor (10)																									
Stakeholder and Community Workshops (2)																									
PHASE 2 - NEEDS ASSESSMENT																									
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Facility and Program Needs Assessment																									
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Presentation to Town Council																									

-  - Town Staff, Council and Committee Consultation
-  - Public, Stakeholder Consultation
-  - Research, Analysis, Report Writing
-  - Deliverable