



City of Lethbridge

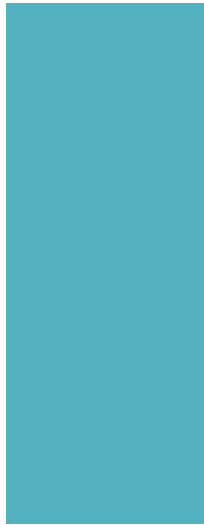
Recreation and Culture Master Plan

February 2021



The City of Lethbridge acknowledges that we are gathered on the lands of the Blackfoot people of the Canadian plains and pays respect to the Blackfoot people past, present and future while recognizing and respecting their cultural heritage, beliefs and relationships to the land. The City of Lethbridge is also home to the Métis Nation of Alberta, Region III.





Executive Summary



Master Plan Context

This Recreation and Culture Master Plan has been built upon the strong foundation outlined in the previous 2013 version and incorporates all of the exciting changes that have occurred since then in the City and in the recreation and culture world. It has also been written through a systemic racism and discrimination, climate change and public health lens to ensure that these valuable public services can continue to have positive outcomes related to these important issues facing our society today.

The Plan is built upon diligent and thorough community engagement and research, captured in the associated What We Heard and State of Recreation and Culture reports, and considers a recreation and culture market in 2021 – a very different time than just a year prior. In recognizing that as things change, so too does the provision of public recreation and culture services, many of the directions outlined in the plan are done so in a way that can adapt to changing influences and afford department staff the flexibility and creativity they need in working with internal and external partners and making a difference in the city and region.

The Plan outlines a foundation for recreation and culture service delivery. This foundation is articulated through a Plan Goal and set of desired outcomes that explain why the City invests in these vital services and also includes a set of guiding principles and an overview of the City's role in provision-outlining how the City will administer the investment of time, natural resources and money.

Plan Goal



People have opportunities to be healthy, creative and connected to each other and to nature through meaningful public recreation and culture services.

Outcomes

Outcomes Related to Healthier People



Skill Development



Creative



Physically Active



Meaningful Activity



Connection with Nature

Outcomes Related to Connected Communities



Cohesion



Social Infrastructure



Pride



Capacity

Guiding Principles



Environmentally
Conscious



Financially
Responsible



Available
to All



Relevant



Economic
Impact



Awareness



Collaborative



Agility



Climate
Ready

Master Plan Directions

Based upon the foundation and findings of the What We Heard and State of Recreation and Culture reports, the Plan outlines the following key directions. All of these are substantiated herein and are intended to enhance recreation and culture in the city and region and intensify the positive change these services lead to.

Direction #1: Ensure the public recreation and culture foundations are understood and incorporated into decision making and action of the Recreation and Culture Business Unit.

Direction #2: Ensure the delivery framework and associated tools are used to determine the best way to deliver recreation and culture services and to manage service delivery.

Direction #3: Ensure that the Business Unit has the skillsets and capacity required to deliver necessary functions.

Direction #4: Ensure partnerships are deployed and managed appropriately and partners are supported to achieve mutual goals and aspirations.

Direction #5: Ensure the community is educated about recreation and culture opportunities, benefits and initiatives that reduce barriers.

Direction #6: Ensure the Business Unit is a leader in the provision of recreation and culture in Lethbridge.

Direction #7: Ensure necessary vision and strategic direction is in place to help all recreation and culture stakeholders achieve success.

Direction #8: Promote and support the identification of relevant recreation and culture preferences, needs, and trends and ensure effort is invested in meeting them.

Direction #9: Use the infrastructure assessment and prioritization tools, next steps and considerations outlined to manage recreation and culture infrastructure.

Further to Direction #9, the Master Plan undertook the prioritization of recreation and culture amenity types, culminating in potential strategies for consideration (a summary of potential priority strategies is provided on the following page). These strategies may result in future capital development but also clearly identify the importance of investing in the City's current asset base in order to sustain and refresh existing infrastructure. The City will additionally need to balance the potential infrastructure projects and investment suggested herein with the broader financial requirements and priorities of all City service areas.

Initial implementation steps include ingraining the outcomes and guiding principles into department practices and protocols and once that's done, having department staff (and possibly other internal and external partners) review directions outlined, build upon those identified and develop new actions and ideas and prioritize them to focus on those most important first.

Some potential performance metrics are provided herein for Business Unit consideration, and once appropriate measures are agreed to, ongoing reporting of Plan achievements and the overall difference recreation and culture make in the community can, and will, be measured.

Recreation and culture services help to make Lethbridge a great place to live, work, play and visit. City Council and Administration realize the tremendous value of these services and now have a road map to ensure that the positive impacts recreation and culture have in the community can be sustained and enhanced in the future.



Potential Infrastructure Priorities

Indoor Recreation and Culture Infrastructure - Summary of Key Directions and Next Steps

- Ongoing asset management and rationalization for all existing facilities and spaces intended to protect existing service levels, including reinvestment in (or replacement of) existing spaces to ensure relevance.
- Identification of value added opportunities to include secondary amenities in new or refurbished facilities (e.g. consider indoor children's play space, indoor walking / tracks, and multi-purpose spaces as part of future facility projects).
- Further decision making and planning related to the development of a new performing arts theatre venue.
- Initial feasibility analysis related to the development of additional indoor gymnasium / multiuse court space.

Outdoor Recreation and Culture Infrastructure - Summary of Key Directions and Next Steps

- Ongoing asset management and rationalization for all existing facilities and spaces intended to protect existing service levels, including reinvestment in (or replacement of) existing spaces to ensure relevance.
- Initial feasibility analysis related to the development of outdoor festival and performance venues.
- Monitor the growth of pickleball and undertake further needs assessment if trends and other utilization indicators suggest that more court space is needed.
- Work with the ball community (especially fee for service relationships) to prioritize future refreshment and upgrades to existing facilities and sites.
- Continue to monitor use of the Community Sports Stadium. Consider 70% utilization of prime time capacity as a trigger point for feasibility analysis of a second artificial turf venue (may require further analysis of capacity and utilization in collaboration with the University).



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1

Introduction

Recreation and culture services are important and essential services. When residents have quality opportunities to be active and creative, they are more likely to be healthy – socially, physically and mentally, and connected to each other and their communities. Recreation and culture facilities, spaces, programs and events are also important drivers of economic activity and give the City a chance to demonstrate its commitment to the well-being of the region and its community values.

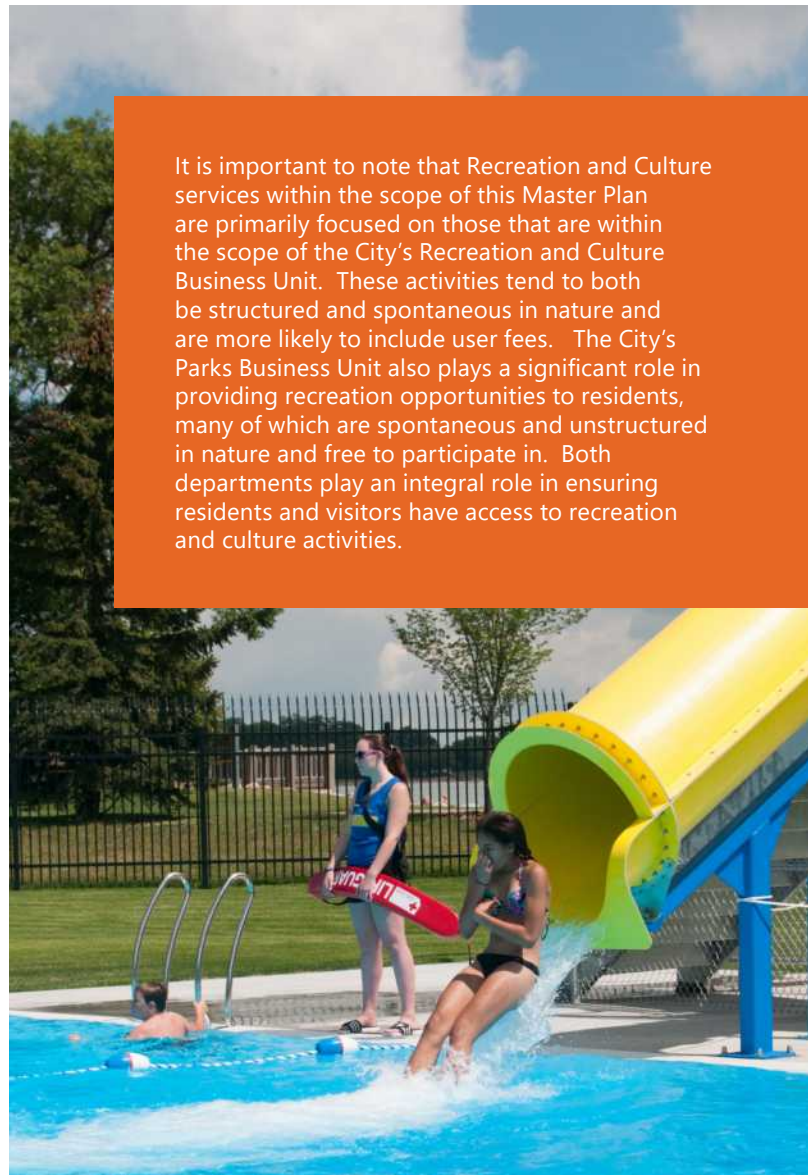
Numerous City strategic planning and policy documents reinforce the benefits and value of recreation and culture and recognize that services help the City achieve its strategic aims of being a liveable, prosperous and appealing community for residents and visitors. The City's commitment to providing quality recreation and culture is demonstrated by its ongoing investment in infrastructure, community organization support and strategic planning undertaken to ensure service delivery is optimized (including this Recreation and Culture Master Plan). Other key strategic outcomes of the City related to diversity and inclusivity and environmental stewardship are also relevant to the provision of recreation and culture services.

The provision of recreation and culture services is a significant undertaking for any municipality. In many instances these services provide an important interface between municipal staff, partners and residents. They are also a way in which municipalities demonstrate their commitment to quality of life and position their community as an attractive place to live.

Recreation and culture services are also an effective medium for addressing broader societal objectives. The broad-based nature of recreation and culture service delivery provides opportunities and a platform to promote public health, reconciliation with Indigenous people, climate leadership and support efforts to address racism and discrimination.

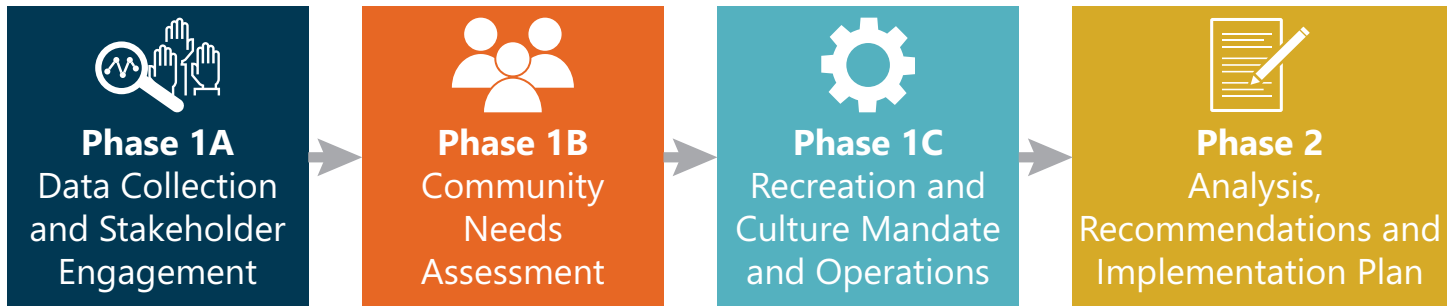
The demand for recreation and culture opportunities is dynamic. Many things impact the type and quantity of opportunities sought, such as regional population and demographics, trends, shifting community values, community engagement and information about current facilities, programs and spaces. These also affect demand.

It is important to note that Recreation and Culture services within the scope of this Master Plan are primarily focused on those that are within the scope of the City's Recreation and Culture Business Unit. These activities tend to both be structured and spontaneous in nature and are more likely to include user fees. The City's Parks Business Unit also plays a significant role in providing recreation opportunities to residents, many of which are spontaneous and unstructured in nature and free to participate in. Both departments play an integral role in ensuring residents and visitors have access to recreation and culture activities.



It is prudent for the City to periodically revisit community characteristics and market conditions to ensure that recreation and culture programming and events, services and facilities remain aligned with community needs and demand. This Master Plan outlines possible future actions and directions of the City related to recreation and culture. It considers what the City and region have experienced since the last Recreation and Culture Master Plan was completed in 2013. This Plan also looks to the future.

Many successes came from the 2013 Recreation and Culture Master Plan, including ATB Centre Phase 2: Cor Van Raay YMCA, more detailed strategies related to specific amenity types, engagement and overall community health. The foundations of the 2013 Plan and the supporting strategies have been considered in the development of this Master Plan as well as many other internal and external influences. The following graphic summarizes the process by which the plan was developed.



What Informed the Master Plan?

- Input from over 3,000 resident households (via a Household Questionnaire).
- Input from over 70 community organizations, stakeholders and partners (via a Community Group Questionnaire and discussion sessions)¹.
- Input from over 45 City staff and a series of workshops with City Council.
- Review of current service delivery practices and approaches (e.g. Fee for Service model, cost recovery, current policies and procedures).
- Analysis of facility utilization indicators.
- Analysis of population and demographics.
- Review of trends and leading practices.
- Benchmarking (review of provision levels and approaches in comparator communities).

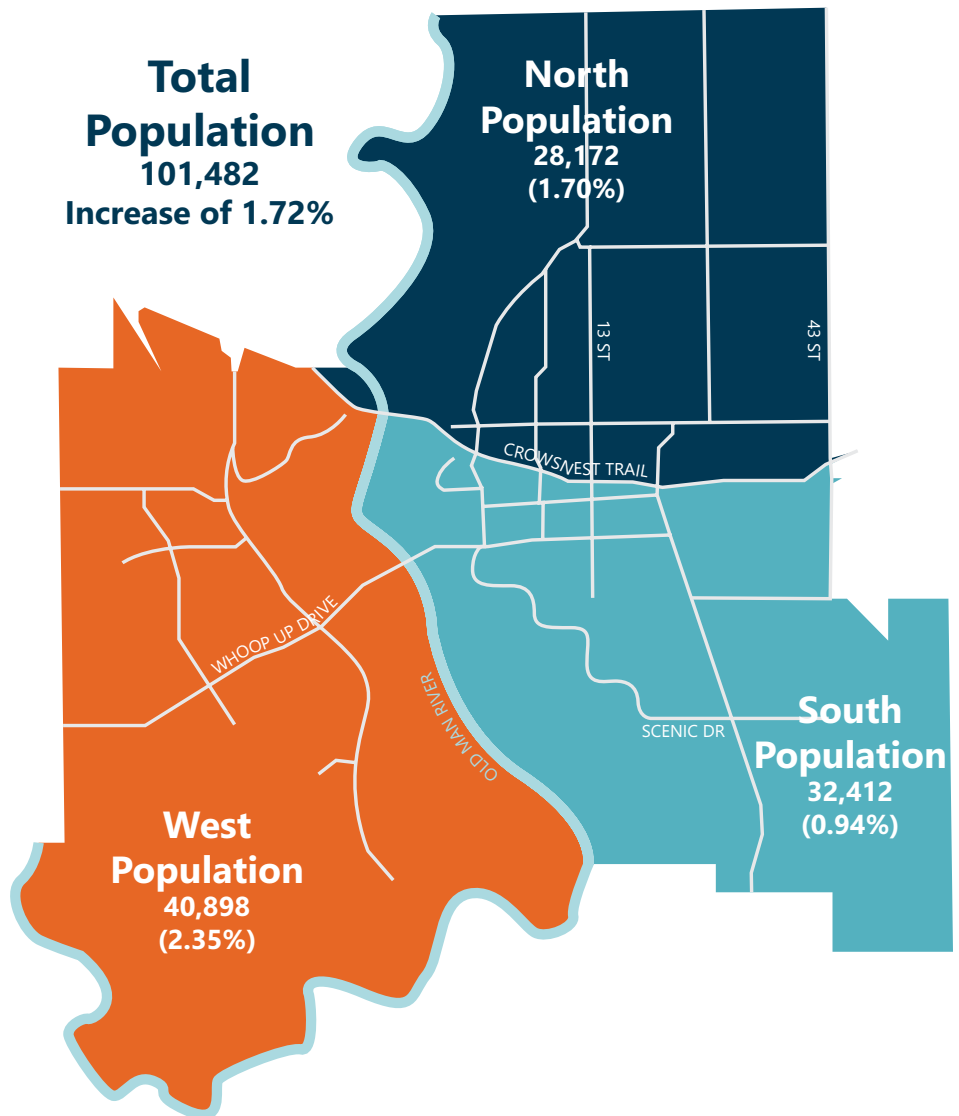
The detailed findings from the above noted research and analysis are summarized in Sections 3 and 4 of this Master Plan document and provided in more detail in two background documents ("What We Heard" Engagement Summary Report and the State of Recreation and Culture Research Report).

This renewed Master Plan was developed in 2020, amidst much uncertainty caused by public health and climate crises, and global movements against systemic racism and discrimination. This Plan is designed to provide guidance for elected officials' decision-making processes while also providing a starting point for City administration to implement recommendations aimed at enhancing the current state of recreation and culture. The directions and recommendations provided herein are not binding and can be addressed in alternative timelines than those presented.

2

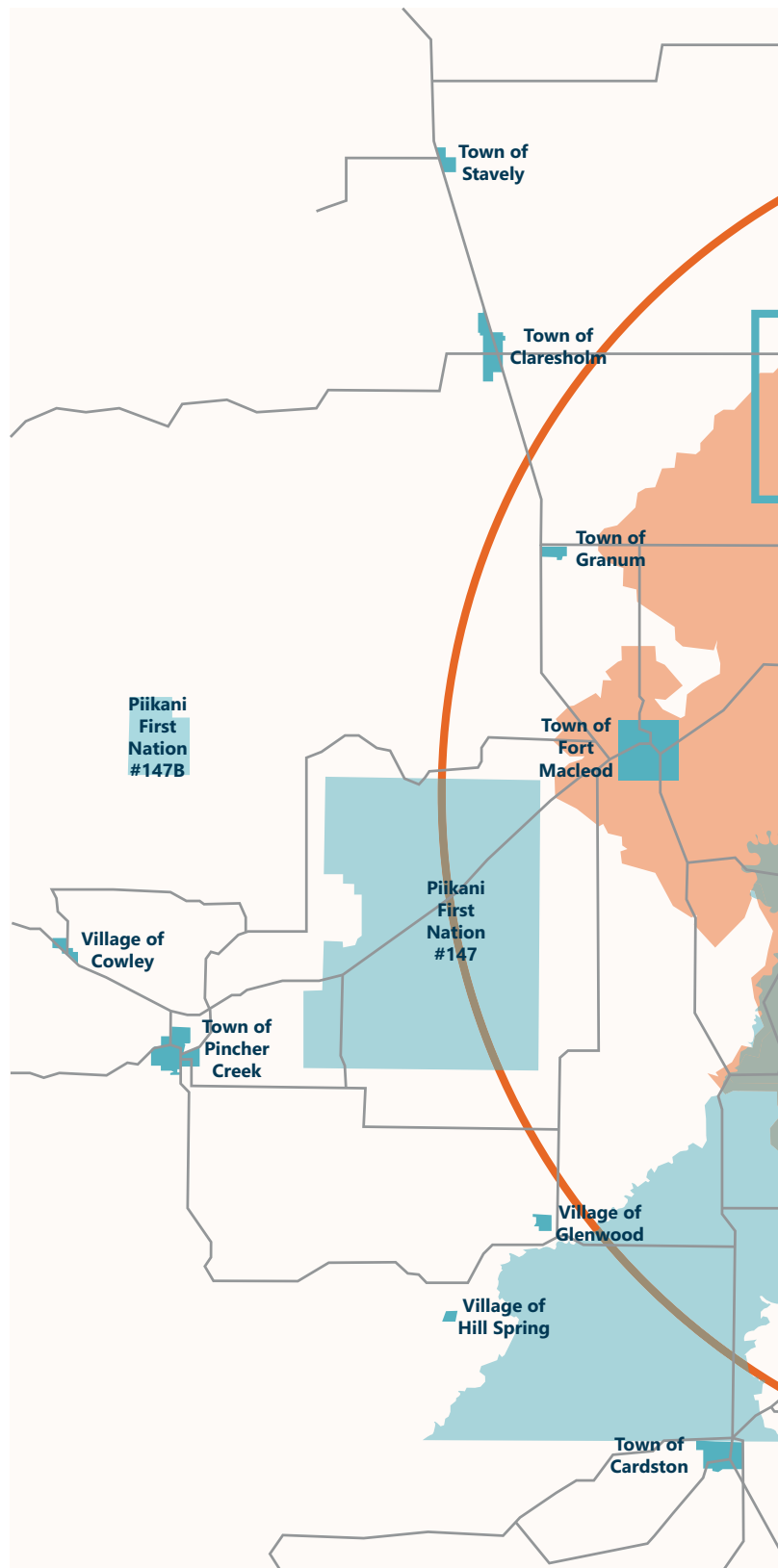
Recreation and Culture Context in Lethbridge

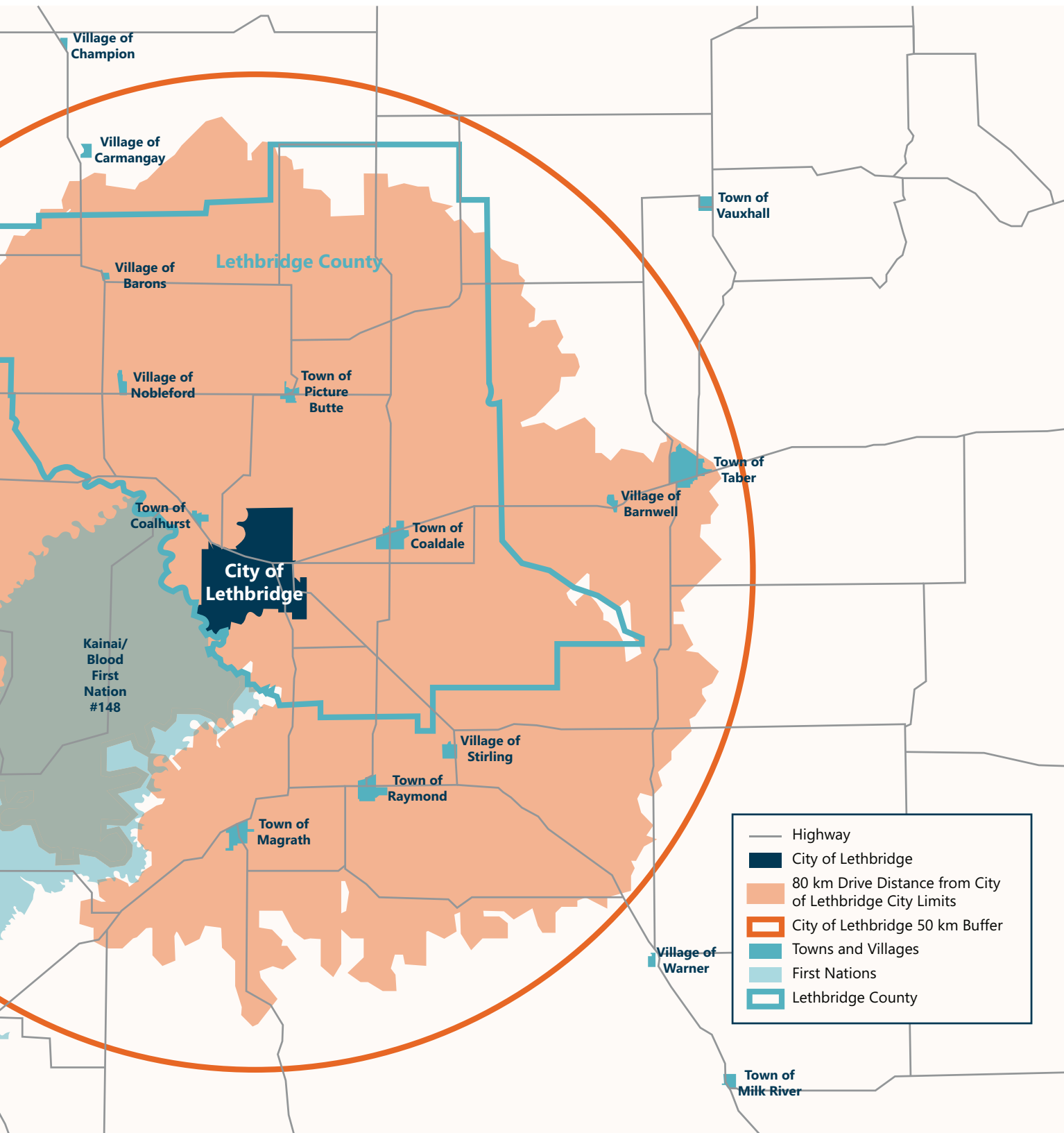
The City of Lethbridge provides recreation and culture opportunities to 101,482 city residents (2019 Municipal Census) who are distributed on a relatively even basis across the three sectors of the city. Over the past ten years, Lethbridge has grown at a rate of 1.73% annually and it is projected that the city will surpass 130,000 residents by approximately 2050.¹ The City's provision of recreation and culture opportunities will need to adapt to this growth. It is also important to note that the City is currently (as of late 2020) working towards developing a new Municipal Development Plan. Once finalized, this overarching strategic plan will guide how the city grows, evolves and adapts.



¹ As per the City of Lethbridge's Integrated Community Sustainability Plan / Municipal Development Plan

To fully understand the service delivery context it is also important to recognize that Lethbridge is part of a broader region that encompasses an additional 42,000 residents within a 80 km radius of the city boundaries. While some of these surrounding communities provide their own recreation and culture infrastructure and program opportunities, Lethbridge is a “hub” for many regional activities and events (including tournaments, festivals and competitions). Publicly funded recreation and culture facilities and spaces are also used daily by a number of students who attend schools throughout the region.





Recreation and Culture Infrastructure in Lethbridge

Lethbridge residents have access to numerous recreation and culture amenities and parks that facilitate both structured programming as well as opportunities to be active in unstructured and spontaneous ways. Recreation and culture infrastructure in Lethbridge additionally provides space that supports a wide array of entertainment and spectator events (e.g. concerts, games, special events, etc.) which provide a social, economic and wellness benefit. Recreation and culture infrastructure is provided by a combination of the City (directly or via Fee for Service arrangements), not-for-profit groups, for profit businesses and post-secondary institutions.

 <p>7 Ice Arenas (6 facilities)</p>	 <p>1 Performance Arena (Enmax Centre)</p>	 <p>4 Performing Arts Theatre Venues <i>*Including venues at the city's post-secondary institutions (capacity's ranging from 150 – 487)</i></p>	
 <p>1 Arts "Hub" <i>*Casa includes 42,000 sq. ft. of studio, maker, meeting and social spaces</i></p>	 <p>3 Public Gallery Spaces <i>*Including the Southern Alberta Art Gallery, Casa gallery spaces and the Dr. Margaret (Marmie) Perkins Hess Gallery at the University of Lethbridge</i></p>		
 <p>2 Indoor Fields (1 Facility)</p>	 <p>5 Indoor Pools</p>	 <p>2 Outdoor Pools</p>	 <p>65 Ball Diamonds <i>*Including 3 stadium venues and 5 ball diamond complexes</i></p>
 <p>81 Rectangular Sports Fields <i>*Including 1 artificial turf field located at the University of Lethbridge</i></p>	 <p>26 Tennis Courts</p>	 <p>10 Pickleball Courts</p>	





In addition to the amenities included in the above graphic there are also numerous public art installations throughout the city.



Key Utilization and Participation Indicators

Research and analysis undertaken as part of the Master Plan process also provides valuable insight into how and where residents engage in recreation and culture activities. Highlighted as follows are key indicators of activity levels, factors that influence participation and facility utilization.

Activity Level Consideration	Indicators
Overall Motivators of Participation	<ul style="list-style-type: none"> The three main drivers of participation in recreation and culture for Lethbridge residents are physical health and exercise, entertainment and to enjoy nature (Household Questionnaire).
Overall Barriers to Participation	<ul style="list-style-type: none"> Being unaware of some opportunities and the cost to participate are the two most prevalent barriers to participation for Lethbridge residents (Household Questionnaire).
Participation in Arts and Cultural Pursuits	<ul style="list-style-type: none"> Over half of Lethbridge households reported visiting the Yates Memorial Centre / Sterndale Bennett Theatres in the previous year (Household Questionnaire). The above noted venues also combined for a total of 332 event days in 2019. 44% of households reported visiting Casa in the previous year (Household Questionnaire).
Heritage and Interpretive Activities and Pursuits	<ul style="list-style-type: none"> Many households in Lethbridge are keen to visit facilities that provide opportunities to learn about the built and natural environment in Lethbridge. <ul style="list-style-type: none"> » 50% of households reported visitation to the Helen Schuler Nature Centre and the Galt Museum and Archives in the previous year » 52% of households visited the Nikka Yuko Japanese Garden in the previous year. » 30% of household visited Fort Whoop Up (Household Questionnaire).
Outdoor Recreation Participation	<ul style="list-style-type: none"> Outdoor “spontaneous use” spaces remain among the highest use recreation amenities in Lethbridge. 74% of households reported visiting a park, playground or spay park in the previous year (Household Questionnaire). City picnic spaces were booked 432 times in 2019. Ball diamonds and sports fields have varying levels of utilization, with the majority of program use occurring at major sites. Outdoor aquatics remain popular with 30% of resident households visiting the Henderson Outdoor Pool in the previous year (Household Questionnaire).
Indoor Recreation Participation	<ul style="list-style-type: none"> Aquatics facilities in Lethbridge accommodated over 3.40 swims per capita in 2019 (> 344,962 total swims). The new aquatics centre at the Cor Van Raay YMCA was used by 37% of households (Household Questionnaire) and accommodated 53,756 swims over its first ~10 months of operations from May 2019 to February 2020. Ice arenas in Lethbridge are used to approximately 90% of available prime time capacity. User groups booked 5,730 hours at community and school gymnasiums in 2019. Analysis suggests that gymnasium space is at or nearing capacity.

Historical Context and the Delivery Model

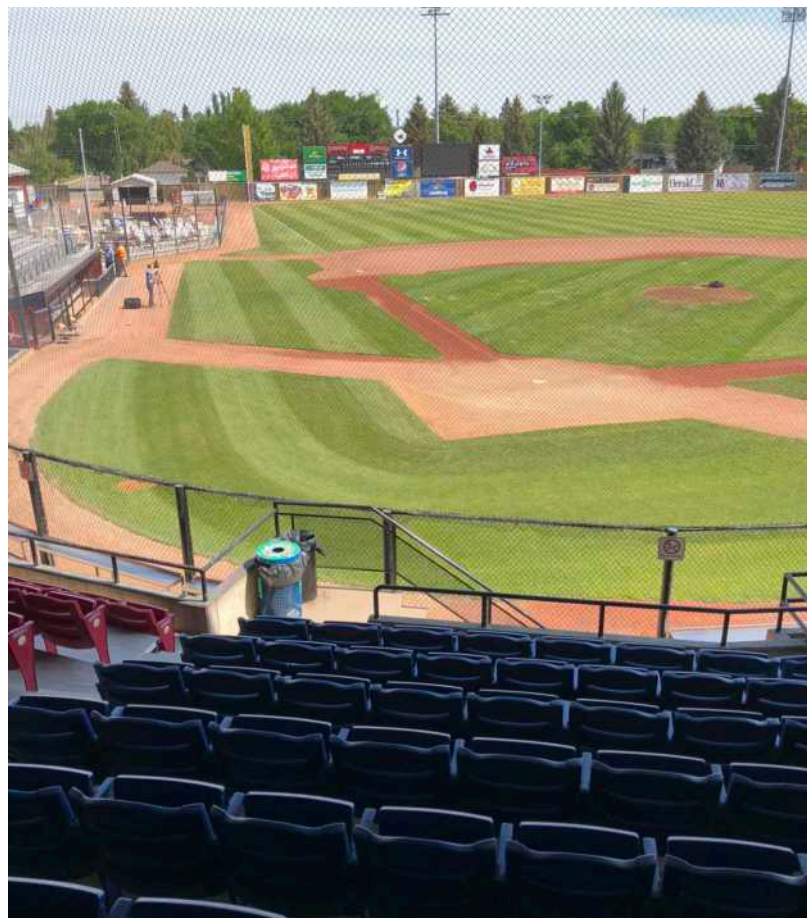
The City of Lethbridge utilizes a number of methods to provide recreation and culture opportunities, including:

1. **Fee for Service Agreements.** The City contracts an organization to deliver or coordinate specific services or maintenance programs. There are currently 14 of these designated agreements between the City and a variety of public and private sector organizations.
2. **Direct Delivery.** The City directly operates a limited number of recreation and culture facilities. Examples of direct delivery facilities include ice arenas, the Helen Schuler Nature Centre and natural surface sports fields. In some cases, City staff may animate these spaces (e.g. programming offered at the Nature Centre), while in other instances external community groups animate these spaces by renting space (e.g. ice user groups rental of arena time).
3. **Lease Agreements.** The City charges a nominal fee for the renting of a City owned facility or portion of land to a specific organization or provider in order for that organization to occupy or program the space. The responsibility of lifecycle and/or building maintenance varies from lease to lease.
4. **Fee for Service and Lease Agreements.** The City contracts an organization to deliver a service on behalf of the City and provides the group access to space to deliver the service or program.
5. **Operating Grants.** Direct funding to a community organization for general operation or an unspecified service or program. Occasionally, the funding is a specific, partial contribution to an ongoing service or program.
6. **Community Grants.** Under a Council identified grant funding model, community groups can make application to receive funding support for a specific program, event or capital project. Reporting is required.

The City of Lethbridge is somewhat unique in the Alberta context with the degree to which indirect delivery methods (most notably Fee for Service agreements) are used to provide recreation and cultural services. The City has utilized Fee for Service agreements as a primary delivery method for a number of decades with the historical rationale for this approach based on the following key assumptions:

- Fee for service agreements enable services to be delivered in a more financially efficient manner than if the City were to directly deliver the opportunity; and
- Fee for service agreements enable the City to support and leverage the expertise of community organizations who are passionate advocates of and content experts for their respective activities.

It is important for the City to continuously review its delivery approaches to ensure that recreation and culture opportunities are provided in the most efficient and effective way possible, making optimal use of available resources while satisfying the interests and requirements of the community. As such, a review of the Fee for Service model was undertaken during the Master Plan process.



Value of Recreation and Culture in the City

Residents of Lethbridge place a high value on recreation and culture opportunities and believe that the City's investment in these services provides a wide-reaching array of benefits. Residents also clearly understand that the provision of recreation and culture opportunities provides benefits that are both experienced personally and more broadly across the entire community.



The Value Lethbridge Residents Place on Recreation and Culture Services

Findings from the Household Questionnaire

- 93% of households agree that recreation and culture are important to the wellbeing of their community.
- 93% of households agree that it is important to ensure that recreation and culture opportunities are accessible for all.
- 94% of households agree that recreation and culture services can contribute to the local economy.
- 87% of households agree that recreation and culture are very important to their household.

The numerous physical, social, mental, community development and economic benefits of recreation and culture are also supported by a wealth of national and international research evidence. One source of this information is the National Benefits Hub (benefits.ca) which has organized the benefits of recreation and culture into eight overarching themes.



3

What We Heard from the Community

A comprehensive engagement program was undertaken to ensure that the Master Plan was adequately informed by data and perspectives from Lethbridge residents, community organizations and stakeholders. Recognizing the diversity of interests and involvement with recreation and culture pursuits in Lethbridge, the engagement process used a variety of methods in order to ensure that a voice was given to the broadest possible array of perspectives.

Summary of the Community Engagement Methods and Participation

**Note: In addition to the community engagement methods noted, the project team also engaged with over 45 City staff and Council through a series of discussion sessions and workshops.*

Summarized in the following section are key findings from the engagement. Please refer to the "What We Heard" Engagement Summary Report (found under separate cover) for the detailed findings.



Household Questionnaire
2,899 Responses
(Coded; Statistically Representative)*



Household Questionnaire
106 Responses
(Non - Coded; Open Sample)*



Community Group Questionnaire
56 Participating Community Groups



Community Stakeholder Discussions
18 Sessions, Representing 45 Community Organizations



Fee for Service Partner Interviews
17 Participating Organizations

**The Household Questionnaire was fielded using a control mechanism (a postcard with a unique access coded was mailed to all households in the City). To ensure maximum accessibility, a non-coded version was also made available.*

Key Themes and Findings from the Engagement



A Number of Factors Motivate Residents of Lethbridge to Participate in Recreation and Culture Activities

- The top three motivating factors identified by Household Survey respondents were: physical health and exercise, pleasure and entertainment and to enjoy nature.
- Social media, the City's website and the Recreation and Culture Guide are the top three ways Household Questionnaire respondents learn about recreation and culture opportunities.
- The Household Questionnaire validated that residents use a variety of facilities and spaces across the City. Spontaneous and unstructured types of activities remain a primary way that residents engage in recreational and cultural pursuits.



Satisfaction Levels Remain Relatively Strong, But Room for Improvement Exists

- 57% of Household Questionnaire respondents indicated satisfaction with the availability of **culture** programs and facilities (17% were "very satisfied"; 40% were "somewhat satisfied"; 25% were "neither satisfied nor dissatisfied"; 9% were "dissatisfied"; and 9% were "unsure / no opinion").
- 63% of Household Questionnaire respondents indicated satisfaction with the availability of **recreation** programs and facilities (23% were "very satisfied"; 40% were "somewhat satisfied"; 22% were "neither satisfied nor dissatisfied"; 9% were "dissatisfied"; and 7% were "unsure / no opinion").





Mixed Perspectives Exist on Whether the Supply of Recreation and Culture Facilities in Lethbridge is Sufficient

- 54% of Household Questionnaire respondents believe that current facilities are adequate while 29% do not believe facilities are adequate and 17% are unsure.
- The top three **indoor** recreation and culture priorities identified by Household Questionnaire respondents were: interpretive and educational spaces, performing arts and show spaces and theatre spaces. The top three **outdoor** recreation and culture priorities identified by Household Questionnaire respondents were: festival and outdoor performance venues, hiking amenities and open spaces / undeveloped green spaces.
- Community groups and stakeholders generally expressed that the investment in new or enhanced facilities over the past decade has been beneficial and also recognized that there are significant costs associated with sustaining existing infrastructure. However, demand for new facility development does exist among some community groups and stakeholders.



Affordability, Quality, and Availability are Important to Residents

- Household Questionnaire respondents identified “keeping operational costs low”, “maximizing programming availability and convenience” and “maximizing programming quality” as the top 3 criteria that should guide the City’s approach to providing recreation and culture services.
- Community groups and stakeholders generally believe the existing Fee for Service model works well, but also believe that the City needs to continue exploring opportunities to optimize facilities and programming.
- Interviews with Fee for Service relationships revealed that programming and facility quality and affordability are key drivers of their mandate.



Barriers to Recreation and Culture Participation Exist for Some Residents

- The top barriers to participation noted by Household Questionnaire respondents were lack of awareness (36%) and the cost to participate (33%).
- Community group representatives and stakeholders strongly expressed the importance of ensuring inclusion and accessibility (financial and physical) in facilities and as programming is planned and executed.
- Affordability was the most desired improvement identified for recreation and culture programming and opportunities among Household Questionnaire respondents.



Opportunities Exist to Better Communicate How Priorities and Focus Areas Are Determined

- 56% of Household Questionnaire respondents are aware that the City uses a “Fee for Service” model to deliver recreation and culture services.
- Community organizations and stakeholders expressed that they would like to better understand the costs to operate facilities, how user fees are set and how the City determines capital project priorities.



4

State of Recreation and Culture

In addition to engaging directly with residents and community organizations, a number of additional (non-engagement) forms of research were undertaken to explore the current state of recreation and culture, and to identify potential future needs.

Summarized as follows in this section are key findings from the research. Please refer to the *State of Recreation and Culture Research Report* (found under separate cover) for the detailed findings and additional analysis.



Key Themes and Findings from the State of Recreation and Culture Research



Population and Demographics

- The City of Lethbridge provides recreation and culture opportunities to 101,482 city residents (2019 Municipal Census) that are distributed on a relatively similar basis across the three sectors of the city. Lethbridge is anticipated to grow to a population of over 150,000 people by the year 2050 (Population and Employment Forecasting Model, City of Lethbridge). The self-identifying Indigenous population of Lethbridge is over 5,000 and that the population growth rate of Indigenous peoples is twice that of non-Indigenous peoples in Lethbridge.
- In terms of overall population distribution by age cohort, Lethbridge is fairly consistent with overall provincial averages and these characteristics have remained relatively stable over the past decade.
- The City of Lethbridge is located on the traditional lands of the Blackfoot people of the Canadian plains and is home to the Métis Nation of Alberta, Region III. The Indigenous communities contained within the Lethbridge region should be considered during all phases of planning.
- The area surrounding Lethbridge is the traditional homelands of the Blackfoot Confederacy. Located on the west side of the Oldman River is Canada's largest (in land area) First Nations Reserve, the Blood. This reserve is inhabited by the Kainai people and has a membership of over 13,000 with a mixture of those living on and off reserve. Located 80 km from Lethbridge is the Piikani Nation, which has over 4,000 members who also live on and off reserve. These two communities contribute to the catchment area of the City of Lethbridge and should be considered during all phases of planning.



Recreation and Culture Infrastructure Analysis

- The recreation and culture infrastructure asset base in the city is significant. There are over 25 unique types of recreation and culture facilities and amenities provided by the City and its partners.
- The replacement value of the City's recreation and culture infrastructure asset base is estimated at approximately \$350,000,000 (including all major indoor and outdoor assets operated by Recreation and Culture as well as all community sports fields, ball diamonds, and playgrounds).
- Smaller communities across the region also provide recreation and culture infrastructure which further add to regional supply. As an example, there are 14 sheets of indoor arena ice and 28 sheets of curling ice in the Lethbridge region (including the city and a surrounding catchment area of ~ 50 km).
- The majority of "bookable" recreation and culture spaces in Lethbridge are moderately utilized.
- Data supports that capacity issues exist for gymnasium spaces and that indoor ice arenas have a high level of utilization during prime time hours.
- Benchmarking the provision of recreation and culture infrastructure in Lethbridge vs comparator municipalities indicates that Lethbridge provides the majority of facility types at "similar" levels. No facility types included in the analysis were found to be deficient in Lethbridge relative to the comparators. However, it is important to note that the benchmarking exercise simply looks at quantity of provision (number of residents per unit type) and does not take into account facility quality factors such as size, appeal and functionality.



Background Planning Review

- The City has a strong track record of undertaking strategic planning. This planning has helped the City and its partners develop new infrastructure based on sound data and optimize service delivery efficiency.
- City planning and policy development in recent years has highlighted the importance of reconciliation and collaboration with Indigenous communities (both in the city and surrounding region).
- The City is currently updating the Municipal Development Plan. The overarching planning document will guide how the City achieves cultural vibrancy, good infrastructure planning and design, health and diversity, prosperity, and environmental responsibility.
- The City has increasingly identified climate leadership and environment sustainability as a key consideration that needs to drive future actions and planning.





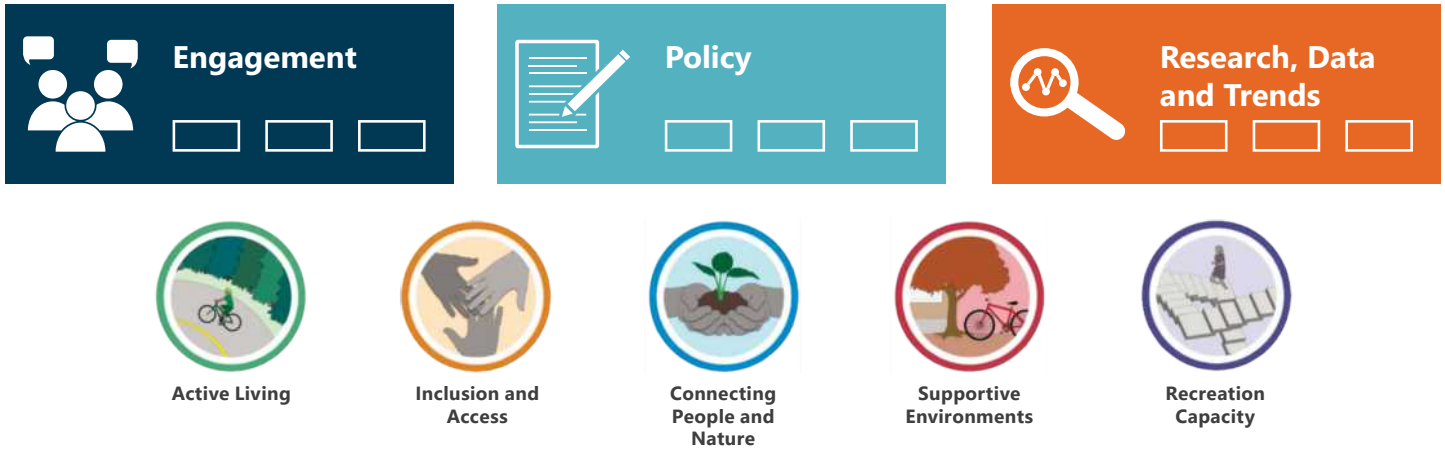
Trends and Leading Practices

- Recreation Sector Trends:
 - » Demand for Spontaneous and Unstructured Recreation
 - » Changing User Expectations and Behaviours
 - » Importance of Physical Literacy in Programming and Service Delivery
 - » Concern for Decreasing Physical Activity Participation
 - » Changes in Youth Sport Participation (decreasing participation in some sports, time commitment as a barrier, demand for a broader array of opportunities)
 - » Overscheduled Children
 - » Evolving Activity Preferences Among Older Adult Cohorts (demand for more active pursuits and integration into multi-generational programming)
 - » Increasing focus on the importance of play in child and youth physical, social and cognitive development
- Arts and Culture Sector Trends:
 - » Artists Face Economic Hardship and Inequality
 - » Shifting Artistic Identities
 - » New Taste-Makers and Risk Intolerance
 - » Definition of Arts Participation is Changing
 - » Digital Participation is Growing with Older Audiences
 - » Access to Arts in Early Years is Essential, but Unequal
 - » Making Arts More Approachable
 - » Art and the Intersection of Everyday
 - » Continued Struggle to Articulate Impact
 - » Canadian Cultural Diplomacy and Export
 - » Indigenous cultural programming (led by Indigenous peoples)
- Trends in Recreation Sector Development
 - » Performance Measurement
 - » New Institutional Roles, Missions and Artistic Practices
 - » Implications of Climate Change
 - » Digital Transformation
 - » Changing Family Structures
 - » Supporting Inclusion and Diversity
 - » Reconciliation
 - » Recreation as a Means of Community Recovery and Wellness: Pandemic Response
- Trends in Municipal Recreation and Culture Planning
 - » Vibrant Cities
 - » Regional Recreation Collaboration
 - » Managing Aging Infrastructure
 - » Sustainable Design and Facility Management
 - » Multi-use Spaces
 - » Planning for Future Expandability
 - » Community Greenspace for Spontaneous Recreation
 - » Partnerships
 - » Event Hosting and Tourism Industry
 - » Cultural Mapping
- Trends in climate change and climate readiness
 - » Designing buildings and facilities to be more energy efficient and climate resilient
 - » Prioritizing active, public, and micro transportation options
 - » Using nature-based solutions
 - » Adapting outdoor recreation to changing seasonal weather patterns
 - » Planting trees
 - » Zero waste
 - » Preparing for increased weather and climate emergencies
 - » Recognizing the value of natural assets
 - » Water use efficiency
 - » Working collaboratively across departments, and with local stakeholders and businesses



The remainder of the Master Plan document provides strategic directions and ideas specifically for the Recreation and Culture Business Unit many of which can also be used by other internal City departments and external recreation and culture stakeholders.

In explaining how each direction and set of ideas was identified, the following graphic is included.



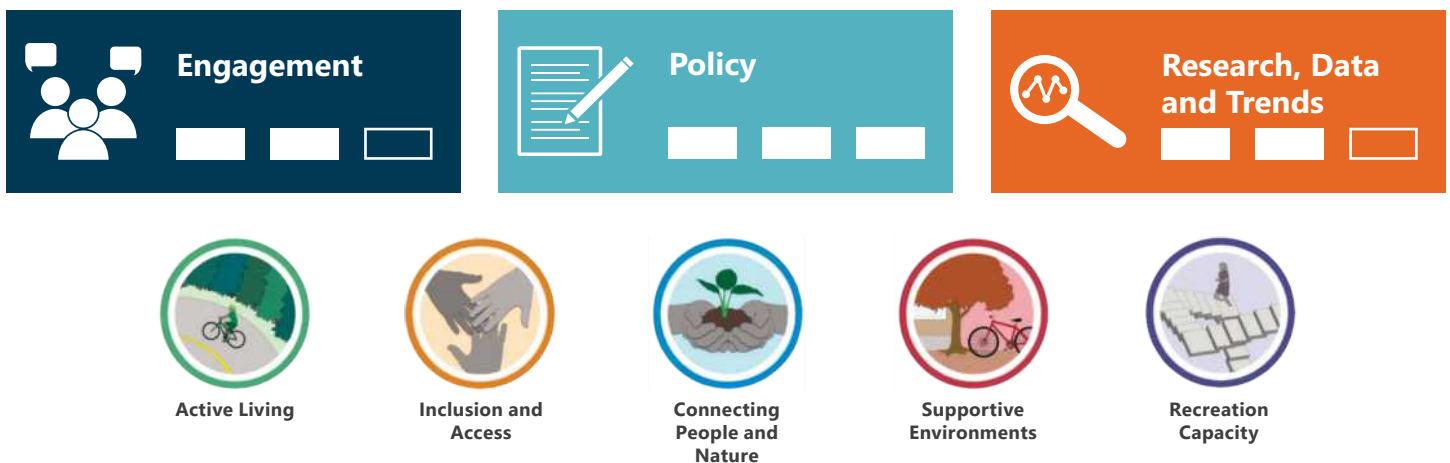
It is important to note that the foundations and the directions that follow have also been developed in alignment with the National Recreation Framework which serves as a strategic foundation for recreation and parks at the provincial and national level. The icon bar above, highlighting five key goal areas in the Framework, is presented wherever a strategic direction is introduced and explains the level of alignment with the five goals of the Framework. More information on the Framework can be found here: <https://www.cpra.ca/about-the-framework/>.



5

Foundations

Direction #1: Ensure the public recreation and culture foundations are understood and incorporated into decision making and action of the Recreation and Culture Business Unit.



The City of Lethbridge Recreation and Culture Business Unit is responsible for overseeing public investment in these valued municipal services. This public investment is made with the intention of generating social return in the city and region. The Business Unit has a unique perspective in that it is concerned with all residents and visitors and all types of recreation and culture activity (including both leisure and entrepreneurial activity) and the benefits they provide in the region. In achieving benefit and considering all people and interests in the city and region, the Business Unit deploys a variety of service delivery methods in doing so and stewards both financial and human investment.

The following foundations are meant to answer the following questions. Ultimately, they will help the Business Unit maintain a

clear purpose and vision and enable the City to justify investment in recreation and culture services.

- **Why the City invests in recreation and culture services:** articulated through a goal statement and a list of desired outcomes.
- **How the City invests in recreation and culture services:** explained through a set of principles and an overview of the City's role in service provision.

The following section answers these questions based on the City's broader strategic orientation, the internal and external influences uncovered during this planning process and based upon the strong and effective foundations outlined in the 2013 Recreation and Culture Master Plan.

The following image summarizes the Plan Goal, desired Outcomes and Guiding Principles of the City and Business Unit in articulating why and how the investment is made in recreation and culture services. These are further explained in the following pages.

Plan Goal



People have opportunities to be healthy, creative and connected to each other and to nature through meaningful public recreation and culture services.

Outcomes

Outcomes Related to Healthier People



Skill Development



Creative



Physically Active



Meaningful Activity



Connection with Nature

Outcomes Related to Connected Communities



Cohesion



Social Infrastructure



Pride



Capacity

Guiding Principles



Environmentally Conscious



Financially Responsible



Available to All



Relevant



Economic Impact



Awareness



Collaborative



Agility



Climate Ready

Plan Goal

The following Goal sets the overarching context through which the directions, ideas and efforts resulting from the 2021 Recreation and Culture Master Plan will be delivered.

People have opportunities to be healthy, creative and connected to each other and to nature through meaningful public recreation and culture services.

This Plan Goal aligns closely with the Recreation and Culture Business Unit Mission and Vision and will help not only the Business Unit but also others involved in the recreation and culture delivery system be able to create a common strategic foundation for recreation and culture moving forward.

The mission (2021) of the City of Lethbridge Recreation and Culture Business Unit is “to facilitate and provide recreational and cultural opportunities that contribute to the personal well-being and quality of life of our community.” The Business Unit’s vision is “a healthy, engaged community accessing diverse recreation and cultural opportunities.”



Intended Outcomes from Investment in Culture and Recreation

In furthering the Plan goal, the following intended outcomes explain what the City expects to achieve through its continued and enhanced investment in recreation and cultural services, regardless of the chosen delivery method. These intended outcomes articulate why public investment in these essential services is warranted; they are meant to drive strategic and tactical decision making, policy setting, investment prioritization and action.

Outcomes related to healthier people



The illustration depicts a vibrant park scene with a diverse group of people of various ages and ethnicities. In the background, there are stylized trees with autumn-colored foliage. People are shown walking, jogging, cycling, and playing sports. A woman is seen with a dog, and a man is playing a ball. In the foreground, a woman is holding a camera, and a man is playing a stringed instrument. The scene is filled with energy and community spirit.

🌲 Connection with nature; residents and visitors have the opportunity to connect with nature.

🎯 Skill development; residents and visitors have opportunities for advanced skill development in some recreation and sport and/or arts and culture pursuits.

🏃 Physically active; residents and visitors have the opportunity to participate in basic sport, recreational and cultural pursuits that enable them to be physically active.

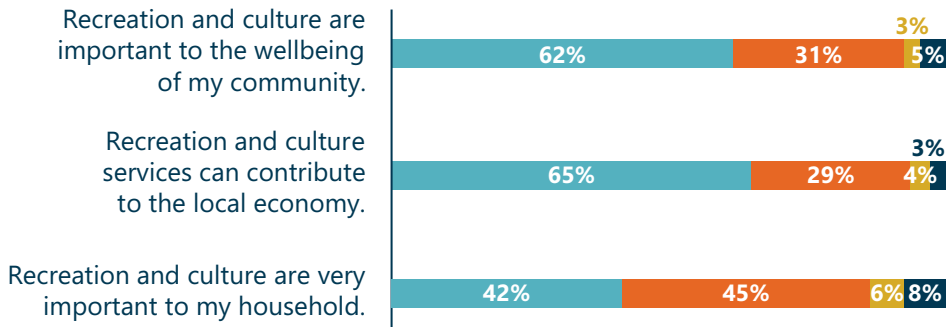
🎨 Creative; residents and visitors have the opportunity to participate in activities that foster creativity and enable the interpretation of arts and heritage.

👏 Meaningful activity; residents and visitors see public recreation and culture opportunities as meaningful activities that improve physical, social and mental health.

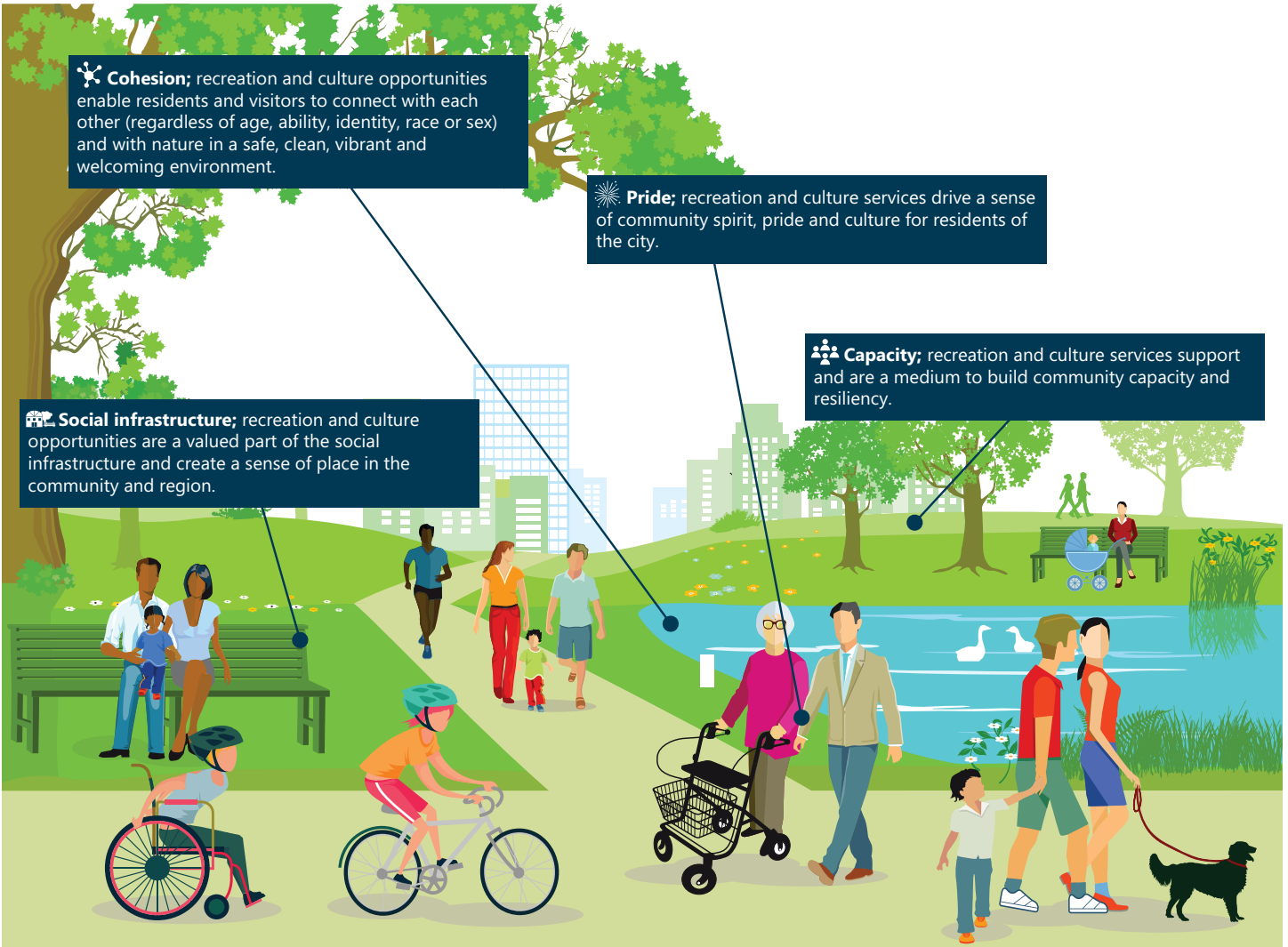
Household and group values identified through the Household Survey

Level of Agreement

■ Strongly Agree
 ■ Somewhat Agree
 ■ Dissagree
 ■ No Opinion / Unsure







Outcomes related to connected communities

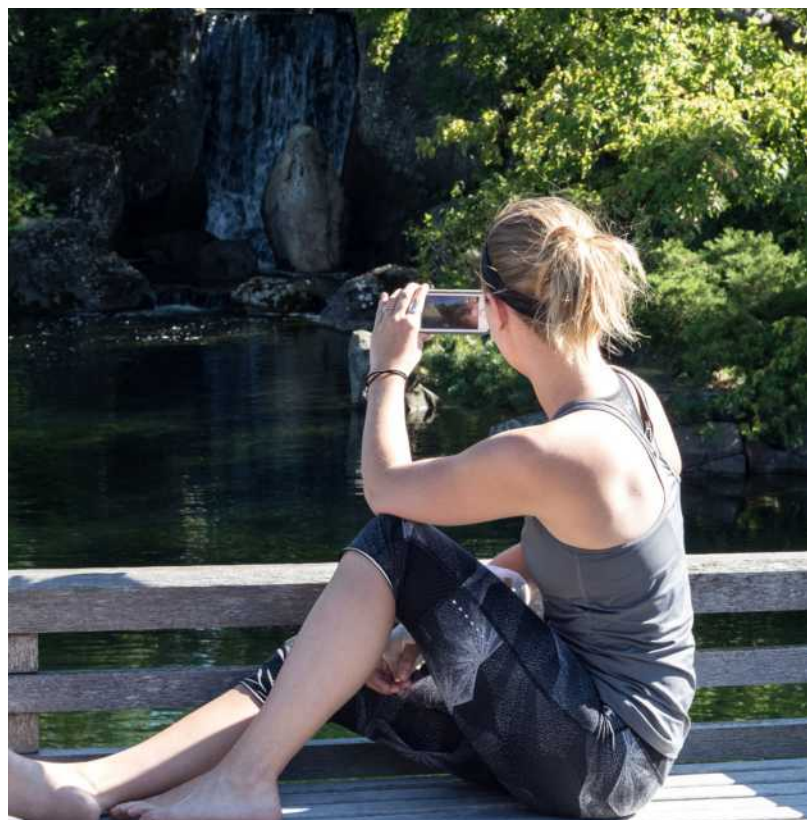


Guiding Principles

Although it is important to understand why public recreation and culture opportunities are provided in the planning and delivery of services, the following guiding principles help define how the City will provide services to maximize value and benefit to both people and the communities in which they live.

-  **Environmentally conscious:** operating protocols, design and construction decisions will minimize negative impacts on the natural environment and create thriving spaces.
-  **Financially responsible:** balancing social returns, partnerships are deployed to leverage investment and measures including, but not limited to cost recovery and cost per participant are implemented to deliver services at least cost to the taxpayer.
-  **Available to all:** all people have a sense of belonging and can thrive as a part of public recreation and culture opportunities; opportunities are physically, socially, and financially accessible and residents are able to garner associated direct and indirect benefits.
-  **Relevant:** culture and recreation opportunities are relevant and respond to evolving community demands and speak to current issues and concerns.
-  **Economic impact:** culture and recreation activity draw investment from outside and keep investment and benefits within the City.
-  **Visibility:** Information about public recreation and culture opportunities is easy to find and residents are aware of how to take advantage of them.
-  **Collaborative:** where possible, connections with other sectors with similar desired outcomes, such as health, education, justice and social services, strengthen the efforts and enhance City investments in recreation and culture.
-  **Agility:** being flexible and responsive, adapting and being open to change.
-  **Climate ready:** recreation and culture services, programs and infrastructure decisions consider projected climate changes and the need to manage climate risks and reduce greenhouse gas emissions

This philosophical foundation is key in understanding why the City invests public resources in recreation and culture services as well as how it intends to do so. The foundation is key to decision making and planning, the design of opportunities and in ensuring the City gets the most out of its various partnerships and relationships related to recreation and culture.



The City's Role in Delivering Public Recreation and Culture Services

With an understanding of the rationale for providing services, the City's role in recreation and culture service delivery can be articulated as follows.

The City of Lethbridge, through its Recreation and Culture Business Unit and other departments, is to be:

- The backbone of the recreation and culture delivery system in articulating a clear aspirational strategic vision for both (recreation and culture) and identifying community needs (basic and advanced), as well as ensuring alignment of the efforts of associated stakeholders in the realization of both.
- A leader in knowledge development within the recreation and culture sector.
- A steward of public investment in recreation and culture.
- A delivery agent of recreation and culture services employing an appropriate range of service delivery models.
- A broker between, and partner to, like-minded recreation and culture stakeholders with like-intended outcomes.

Building upon this vision and with the intent of enhancing recreation and culture experiences throughout the Lethbridge region, the following sections of the Master Plan provide directions and ideas related to service delivery (how the Business Unit and others deliver recreation and culture opportunities) and infrastructure (what kinds of recreation and culture spaces and places the Business Unit invests in). These directions and ideas are rooted in diligent justification (engagement, policy and research data and trends) and in consideration to the foundations (Goals, Outcomes and Guiding Principles) previously outlined. Further to this justification and the foundations set, and more specific to the key challenges facing Lethbridge and society in 2021, the Business Unit needs to respond to this Master Plan understanding and thinking about how recreation and culture services provide an opportunity to enhance community inclusion and overcome systemic racism and discrimination, public health outcomes and climate change.



Provision Considering Inclusion

The City, through the Recreation and Culture Business Unit, is accountable to all taxpayers, residents and visitors for public investment in recreation and culture services. These services have tremendous benefits to all facets of the population and should be accessible to all regardless of race, ability, identity or economic status.

Further ensuring these essential services are accessible to all, the Business Unit recognizes that recreation and culture activities can be an ideal medium for, and catalyst of, achieving broader desired outcomes related to combating systemic racism and discrimination against those who are Black, Indigenous and People of Colour (BIPOC), as well as all others who face these challenges. These services can also be an ideal medium for reconciliation by providing opportunities for Indigenous peoples to generate, participate in and lead the cultural programming that meets community, household and individual needs. Recreation and culture participation is related to a choice, interest or preference of a participant; these activities themselves can provide an equal footing upon which positive connection, understanding and change can occur.

The Business Unit, its partners and others who deliver recreation and culture opportunities in Lethbridge can leverage their effort and investment in deliberate ways to make Lethbridge a community where everybody belongs. Publicly funded recreation and culture services need to be designed and delivered to further the City of Lethbridge Diversity and Inclusion Commitment Statement: "The City of Lethbridge recognizes the diversity of our community and will reflect that diversity within our organization, working to ensure programs, services, facilities and employment opportunities are inclusive to all people." Lethbridge has a rich heritage and a shared history; recreation and culture provides a medium to share and build upon progress made in the City related to reconciliation and addressing systemic racism and discrimination. Furthermore, recreation and culture facilities and spaces need to be as accessible as possible to all abilities and identities so that the benefits are available to everyone.

Considering Public Health

Recreation and culture activity has always been a positive contributor to overall public health in Lethbridge. The COVID-19 pandemic has created a whole new dynamic between recreation and culture and public health. The pandemic has furthered many residents' appreciation for recreation and culture opportunities and that momentum may strengthen the relationship between these services and public health policy and outcomes.

In order to curb the spread of the virus, it was necessary that many recreation and culture opportunities that residents and visitors have come to enjoy be temporarily suspended. Not being able to access traditional recreation and culture opportunities has undoubtedly heightened the perceived value and importance of these types of activities and created a situation where the benefits of having them, the social return, could not be realized. The disruption to traditional recreation and culture services also lead to outdoor spaces becoming even more popular, functioning as a refuge for families and individuals and a place for community interaction (although limited) to occur. Furthermore, some recreation and culture facilities and spaces became emergency shelters or places where other essential functions, like testing or treatment, could occur; a function of recreation and culture spaces and facilities that was not as understood before the pandemic. During the pandemic there was a need to adapt service offerings (e.g. online delivery, adjusted use of space, etc.) to ensure active living opportunities remained available despite facility access limitations and other public health directives (e.g. limits on gathering, points of contact etc.). The ability of the City and its partners to react to the fluid nature of the situation demonstrated resiliency.

Although some services have been made available, since uncertainty around possible closure and the perceived safety concerns with public gathering in general (stigma) has created subsequent uncertainty in user markets; people realize the benefits and want to participate but are hesitant to do so due to safety concerns.

Moving forward recreation and culture will need to work to reduce the stigma of public gatherings being unsafe while strengthening a relationship with public health. COVID-19 has taught us that recreation and culture services can be catalysts for positive public health outcomes and supports to public health efforts in times of crisis.

Climate Change

Climate change is occurring. The City of Lethbridge recognizes the need to take a leadership role in both mitigating our contribution to climate change by reducing greenhouse gas emissions (GHGs), and also by adapting to the physical impacts of the climate change we are already experiencing.

Outdoor recreation and culture infrastructure can play a strong supporting role in the community's climate resiliency and ability to deal with change. Multi-functional, green infrastructure can be leveraged to prepare for projected changes and future disruptions, while at the same time providing recreational and cultural benefits for residents and visitors today. Thoughtful integration of recreation and cultural functionality while being cognizant of ecological function (like stormwater management) will make the most of public outdoor spaces.

Recreation and Culture in Lethbridge contributes to climate change, primarily through energy use at our facilities, the waste produced at those facilities which goes to landfill and produces methane (a GHG that contributes to climate change), and through the transportation choices of recreation and culture users. Through this Plan as well as other strategic planning initiatives undertaken by the City (including the Energy Conservation Plan and Strategy being developed simultaneously to this Master Plan), the City is committed to reducing GHGs through management of recreation and culture amenities and infrastructure.

Climate change is already occurring in Lethbridge, and changes will continue for the foreseeable future. In general, we can expect hotter, drier summers, warmer wetter winters and more extreme weather. These changes will have implications, both positive and negative, on recreation and culture use and access in the City. For example:

- An extended summer season will provide increased opportunities for outdoor recreation and culture in the spring and fall and lengthen growing seasons;
- Winter outdoor recreation activities, such as skating and sledding, will be less reliable and predictable with warming winter temperatures and less snow;
- Drier summers and increased drought risk could negatively affect our outdoor sporting fields and parks;
- More extreme weather events and storms will cause increased damage to our facilities and recreation amenities;
- More extreme rainfall will increase flood risk affecting facilities and recreation use and access;
- Outdoor festivals, events and competitions, particularly in the winter, will need to plan for more extreme weather, warming winter temperatures and less snow as well hotter temperatures in the summer and potential flooding; and
- Energy use in our facilities will shift, with more energy required to cool buildings in the summer, and less energy required to heat buildings in the winter.

The Recreation and Culture Business Unit, in collaboration with other internal and external stakeholders, need to continue to work towards reducing GHGs and adapting to the impacts of climate change.

6

Service Delivery Directions

With the foundations for public investment in recreation and culture services understood, and in further explaining what the City's role is in service delivery, the following functions are undertaken by the Recreation and Culture Business Unit.



1. Vision, strategy and policy: The Business Unit is responsible for providing a clear vision and strategy for both recreation and culture. A vision is an aspirational statement that describes what recreational and cultural services are and the impact they hope to make in terms of their contribution to the sector, as well as to the City of Lethbridge's higher-level strategic goals and the goals laid out in this Master Plan. Separate strategic goals for each area which are the basis of policies and actions should also be developed again based on this Master Plan. Visionary leadership provided by the Recreation and Culture Business Unit can help direct and focus service providers toward a set of common goals. Example: 2021 Recreation and Culture Master Plan.



2. Providing spaces: The Business Unit is responsible for the provision of supportive indoor and outdoor environments essential to facilitating many recreation and culture activities. Example: Provision of ice arena facilities.



3. Enabling access: The Business Unit is responsible for ensuring residents, visitors and groups have the ability to access recreation and culture opportunities including being made aware of those same opportunities and understanding and mitigating barriers to participation that might exist. Example: Recreation and Culture Fee Assistance Program.



4. Animating spaces: The Business Unit is responsible for the delivery of some recreation and culture programming and the offering of access to, and promotion of, other unstructured opportunities. Example: Interpretive programming at the Helen Schuler Nature Centre.



5. Partnering to provide services: The Business Unit is responsible for negotiating and managing partnerships and contracts (including grants and ongoing relationships) with delivery partners (including facility operators, sponsors and program / event providers) as well as maintaining relationships with those same partners. Example: Maintaining an agreement with the YMCA to operate the Cor Van Raay YMCA.



6. Providing leadership and knowledge: The Business Unit is responsible for ensuring that its staff, its partners and the various other non-profit, private and institutional recreation and culture stakeholders are aware of the current and expected future state of recreation and culture markets and services so that they can be as proactive as possible in their important work. Example: The Lethbridge Play Charter.



7. Educating the public: The Business Unit is responsible for educating the public as to the various opportunities that exist in the City to participate in recreation and culture activities, that there are programs and services in place to help participants overcome barriers to participation and that there are many benefits to both the participant and the community that come from participation. Example: City of Lethbridge Recreation and Culture Guide.

These seven functions comprise the primary staff functions of the Recreation and Culture Business Unit. Although the functions receive different levels of effort and attention at any given time, department staff need to have a multitude of skills to fulfill the role of the City and achieve optimal levels of social good.

The following section outlines recommendations related to these functions focused on enhancing the impact of effort and investment in recreation and culture services on generating social good as efficiently and effectively as possible. It is important to note that other City departments are also involved in the provision of recreation and culture. These include:

Parks: Responsible for the provision, planning and maintenance of parks, trails, most playgrounds and open spaces throughout the city which enable various forms of recreation and culture activity to occur.

Corporate Communications: Responsible for all public facing communications channels, including lethbridge.ca and the City's social media feeds (Twitter, Facebook, Instagram).

Engagement: Responsible for overseeing community engagement efforts and the management of GetInvolvedLethbridge, the City's engagement and information portal to residents.

Community Social Development: Responsible for the provision of social services and supports, which sometimes overlap with recreation and culture interests, and in providing capacity building supports to local non-profit groups and volunteers.

Facility Services: Responsible for the planning and maintenance of built infrastructure owned by the City of Lethbridge including recreation and culture facilities and spaces.

City Solicitor's Office: Responsible for oversight of the City's legal matters including the various partnership agreements in place related to recreation and culture services.

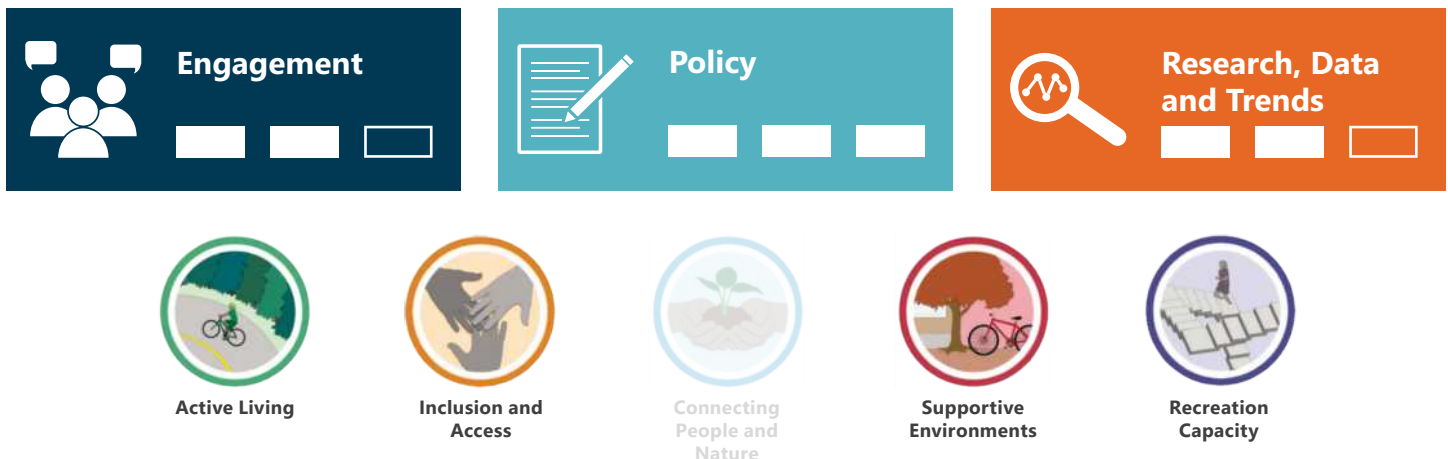
311: Responsible for providing a direct interface between the public and City services.

Although the guidance and recommendations herein are meant to help guide the decisions and actions related to the Recreation and Culture Business Unit, they may be relevant for the additional departments outlined above (or others) in the development and implementation of their strategic plans and initiatives.



Service Delivery Framework

Direction #2: Ensure the delivery framework and associated tools are used to determine the best way to deliver recreation and culture services and to manage service delivery.



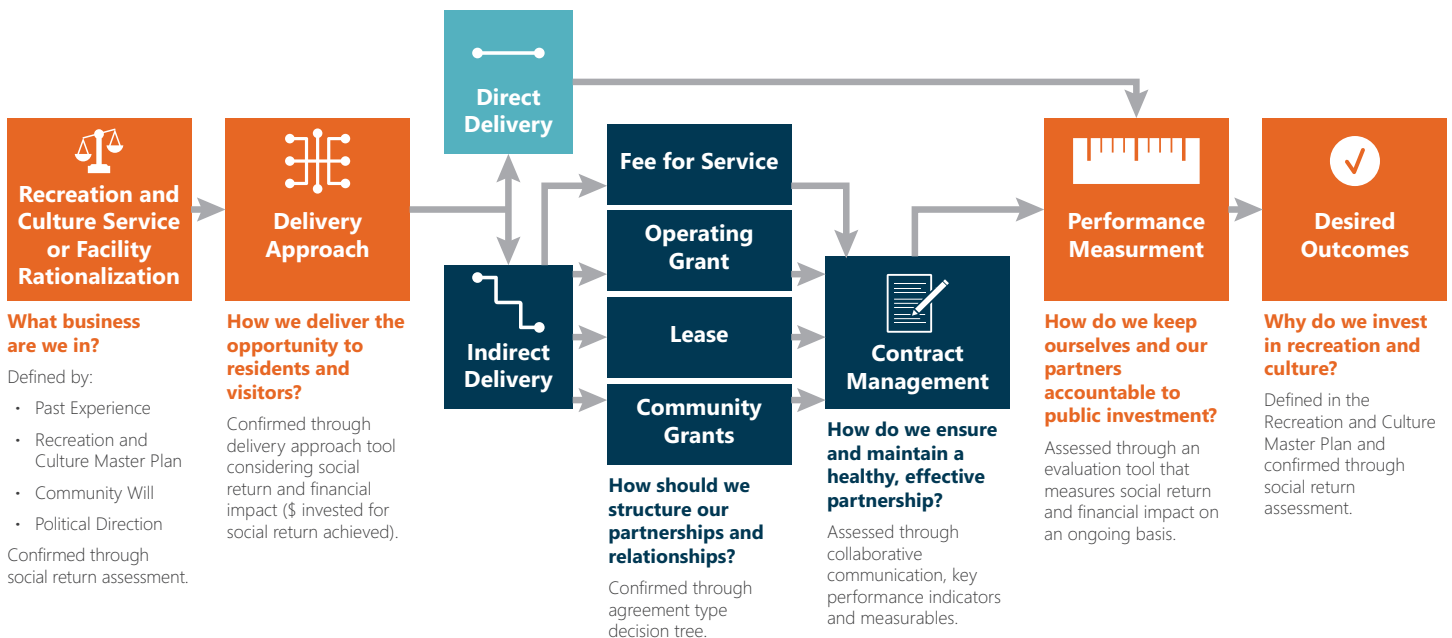
The Recreation and Culture Business Unit is unique in the Province of Alberta to the degree that it utilizes partnerships to provide and animate recreation and culture spaces more so than most other municipalities. The Business Unit employs different types of agreements with partners depending on the service, and in some cases also directly provides opportunities (with City staff planning and implementing programs). The following framework explains how the Business Unit decides to use partnerships or deliver recreation and culture services directly and, should the former occur, what type of agreement to deploy.

What do other municipalities do?










- Many municipalities reviewed use partnerships to deliver recreation and culture services but not many to the extent that the City of Lethbridge does.
- Most do not have formal partnership policies; none have a dollar spent per social return service delivery tool like the one presented herein.
- Those municipalities that do have operating partnerships in place vary in terms of fees paid (for services rendered), requirements and desired outcomes of the arrangement and processes for measuring effectiveness of contract management; of note is that some operating arrangements in larger centres with brand new facilities in captive operating markets do not require any annual operating subsidies (or fees) from the local municipality.
- Those that employ operating partnerships similar to the City's Fee for Service approach, do not do so uniformly; some contract operations of new facilities and some have both direct delivery and contracted services within the same asset class (i.e. arena or theatres).



Recreation and Culture Service Rationalization and Delivery Framework



Deciding what recreation and culture services the Business Unit supports is the first step in deploying this framework. Deciding what opportunities are invested in, in any municipality, is typically achieved through a community's history, its strategic planning related to recreation and culture, and community and political will. The following table forms the basis of the tool used to determine the most appropriate service delivery approach. In essence, it helps to measure the social return achieved by the service in question and whether or not that return is different depending on the delivery model. This social return is then compared to the costs associated with the different delivery models. It is important to note that these measures provide may be further defined through other performance indicators as outlined in the implementation section of this Plan or others as developed and revisited by the Business Unit from time to time.

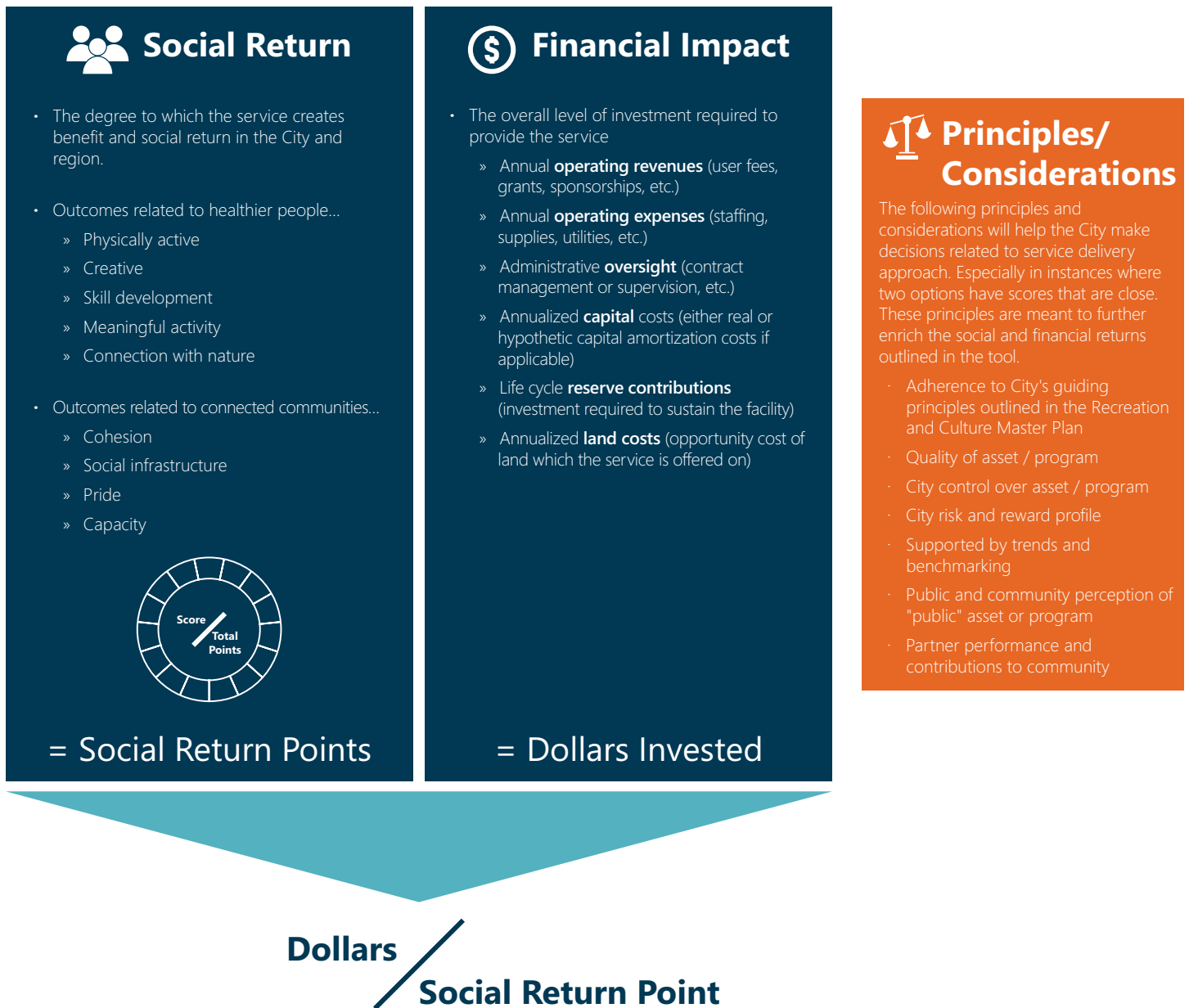
Outcome	Metric	Ideal state
Outcomes related to healthier people...		
 <p>Physically active: Residents and visitors have the opportunity to participate in basic sport and recreational and cultural pursuits that enable them to be physically active.</p>	Availability of opportunities to be physically active to all members of the community.	Unencumbered access for all ages, identities and abilities to participate in balanced physical activity.
 <p>Creative: Residents and visitors have the opportunity to participate in activities that foster creativity and enable the interpretation of arts and heritage.</p>	Availability of opportunities to be creative and interpret art to all members of the community.	Unencumbered access for all ages, identities and abilities to be creative or interpret art and heritage.
 <p>Skill development: Residents and visitors have the opportunity for advanced skill development in recreation and sport or arts and culture pursuits is available for some activities.</p>	Availability for opportunities for participants to advance skill level (if desired).	Ability for all participants to develop advanced skills.
 <p>Meaningful activity: Residents and visitors see public recreation and culture opportunities as meaningful activities that improve physical or mental health.</p>	Ability of opportunity to enhance physical, mental and social health of participants and retain participation.	All participants demonstrate improved physical, mental and social health and well being and participate on a regular basis.
 <p>Connection with nature: Residents and visitors have the opportunity to connect with nature.</p>	Ability of opportunity to connect with nature and be outdoors.	All participants have the ability to be outdoors and connect with nature.
Outcomes related to connected communities...		
 <p>Cohesion: Recreation and culture opportunities enable residents and visitors to connect with each other (regardless of age, ability, identity, race or sex) and with nature in a safe, clean, vibrant and welcoming environment.</p>	Availability of opportunity to all members of the community.	There are no limitations as to who can participate in the activity.
 <p>Social infrastructure: Recreation and culture opportunities are a valued part of the social infrastructure and create a sense of place in the community and region.</p>	Social value of the opportunity in the context of publicly funded social services.	The activity offered is positioned and delivered as an integrated part of the City's suite of social services.
 <p>Pride: Recreation and culture services drive a sense of community spirit, pride and culture for residents of the City.</p>	Ability of opportunity to bolster community pride and spirit.	The activity is provided in a way that highlights the community and generates pride.
 <p>Capacity: Recreation and culture services support and are a medium to build community capacity and resiliency.</p>	Ability of opportunity to involve, empower and engage community groups and volunteers.	The activity is delivered in a way that engages and empowers volunteers.

This social return assessment tool is applicable to strategic decision making and continued justification for the entire portfolio of recreation and culture services in Lethbridge and can also help the Business Unit understand the effectiveness and efficiency of Fee for Service and other relationship related investments. It can help in understanding any differences in social return that connect back to the delivery model used.

For example, the social return of all of the different functions and opportunities that the Business Unit invests in may be different with some that provide broad appeal opportunities scoring much higher than more modest capacity building or promotional efforts; the impact of the whole portfolio is what needs to be looked at as each aspect of the current service delivery approach of the Business Unit is interrelated. As well, in some instances, there may be differences in the social return from a Fee for Service arrangement versus an alternative approach (like direct delivery or community grant).

Although the social return assessment can be an important differentiator in identifying the most impactful recreation and culture services or opportunities the Business Unit invests in or in selecting the best delivery model, an even more important consideration relates to the financial impact to the City. Combined these two considerations (1) Social Return and (2) Financial Impact co-create a "dollar spent per social return" metric that can be used to determine the best approach to service delivery, either through partnerships or under the direct control and purview of City staff.

Service Delivery Approach Decision Making Tool



Financial impact, or cost to provide a recreation and culture service, needs to include all the revenues and expenses incurred related to the service in question, whether it is direct delivery or through partnership. These costs include:

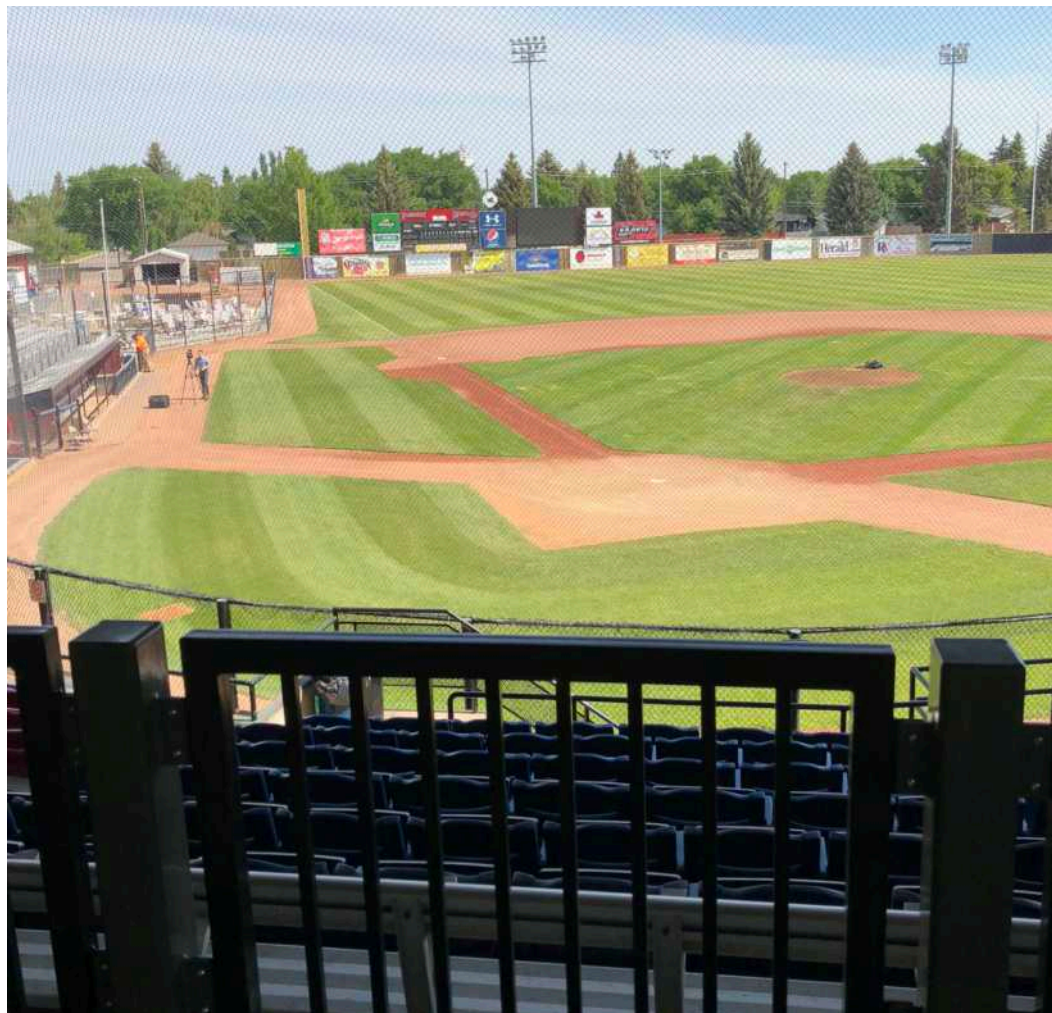
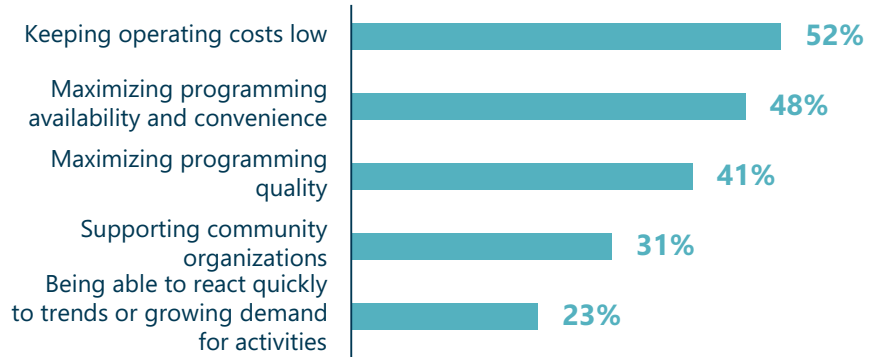
- Annual operating revenues (user fees, grants, sponsorships, etc.)
- Annual operating expenses (staffing, supplies, utilities, etc.)
- Administrative oversight (contract management or supervision, etc.)
- Annualized capital costs (either real or hypothetical capital amortization costs if applicable)
- Life cycle reserve contributions (investment required to sustain the facility)
- Annualized land costs (opportunity cost of land which the service is offered on)

Once overall costs of service delivery to the City are understood for the current service delivery model (be it Fee for Service, direct delivery or other) then estimates need to be prepared by City administration or potential relationships to demonstrate the costs to the City of alternative delivery models.

Ultimately, the desired outcomes from public investment in recreation and culture services have to be the end goal. They have to be key aspects of performance measurement and have to be the focus on any service delivery model chosen. That said, should an indirect service delivery model offer the best “dollars spent per social return” then there are options available to the City in structuring the partnership.

It is important to note that the best dollar spent per social return metric might not be the only consideration when the Business Unit decides to use a partner to deliver a service or not. The following delivery model considerations are meant to help the City decide which approach to employ where the dollar per social return indicator is too close to render a clear recommended approach (+/- 10% difference or lower).

Household input on the most important criteria to guide the City’s approach to service delivery



Delivery model considerations:

- **Alignment:** Adherence to City’s guiding principles outlined in the Recreation and Culture Master Plan (Section 5 herein) and other City Plans and Policies; should one delivery model ensure that the principles as outlined are better adhered to over another then it is preferred.
- **Quality of asset / program:** Should the quality of the asset / program be considerably better if delivered via one delivery model over the other then it is preferred.
- **City control over asset / program:** Should one delivery model give more control to the City over another, then it is preferred.
- **City risk and reward profile:** Should one delivery model provide more reward for risk endured than another then it is preferred. Included in this consideration should be the greenhouse gas and climate reduction impacts to the city.
- **Supported by trends and benchmarking:** Should one delivery model be more in line with observed trends in the recreation and culture sector (trends related specifically to service delivery) than another then it is preferred.
- **Public and community perception of “public” asset or program:** Should one delivery model generate more positive public and community perception than another then it is preferred.
- **Partner performance and contributions to community:** Should one delivery model bolster the ability for partners to contribute to the community and being as accessible and inclusionary as possible, above and beyond program activities over another, then it is preferred.
- **Partner ability to attract external funding:** In some instances, partners may be able to access funding from external sources that aren’t available to the City.

It is important to note that although considerations specific to selecting an ideal service delivery model are presented, the use of them and the applicability to each fee for service, direct delivery, or other arrangement is subjective and will need to be assessed on a case-by-case basis.

Once a decision to use a partner to deliver services is made, the types of agreements that the Business Unit uses to partner with recreation and culture stakeholders are highlighted as follows; these have been explained earlier in this document. These are utilized when the Business Unit decides not to provide the service or opportunity directly with City staff.

1. **Fee for Service Agreement**
2. **Lease Agreement**
3. **Fee for Service and Lease Agreement**
4. **Operating Grant**
5. **Community Grant**

Deciding which form of partnership to use is guided by a set of decision-making criteria that are continually being enhanced and used by the Business Unit (under separate cover). Whether a Fee for Service, operating grant or lease is the best approach (to be determined based on the dynamics of the specific relationship, situation and amenity or service), contract management is a key function that City staff have in ensuring partners and the City are accountable and that the desired outcomes (the basis for overall performance) are met as well as possible.



The Business Unit also uses a set of contract management tools (found under separate cover) that include protocols and procedures to guide department staff on managing indirect service delivery methods. It is important to note that these protocols and associated staffing resources have to be considered when understanding overall financial impact to the City.

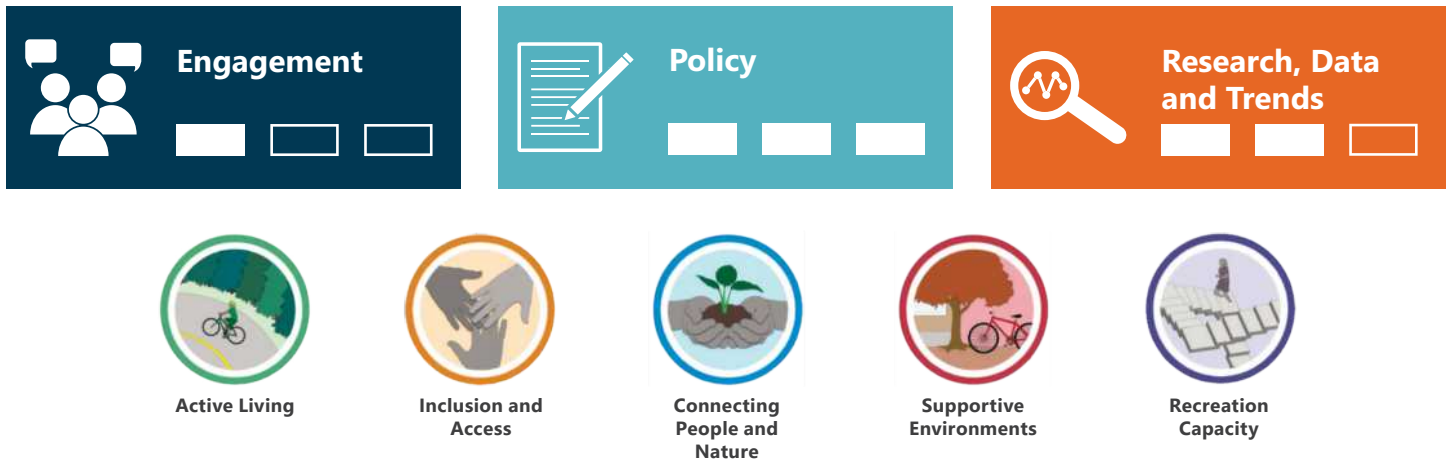
An integral part of contract management is maintaining a relationship with partners, communicating on a regular basis and ensuring that performance measurement and reporting is conducted in a consistent and timely fashion. Many of these protocols for maintaining relationships with partners are outlined in the appendix. That being said, should a partnership not meet the expectations of the Business Unit for any reason, the following steps may be taken to rectify the situation:

- Renegotiation of an existing agreement with the current provider.
- Publicly advertising an opportunity through a formal request for proposal process.
- Absorbing the service in house (directly operating).

Either one of these tactics could be used depending on the situation to ensure that the Business Unit remains accountable and the service is sustained. It is important to note that should a decision be made to introduce a new partner delivered service, a formal public request for proposals process should be undertaken.

Organizational Structure

Direction #3: Ensure that the Business Unit has the skillsets and capacity required to deliver necessary functions.



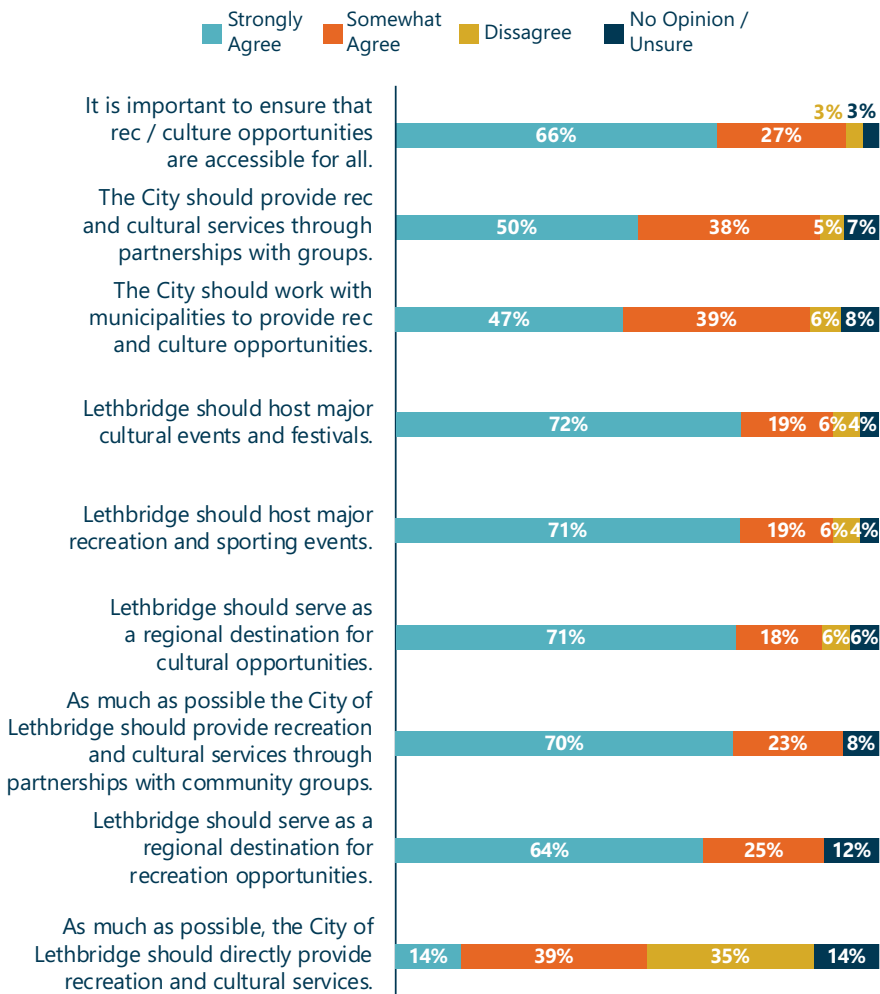
The Recreation and Culture Business Unit is responsible for providing the seven functions outlined in previous sections, namely:

1. Vision, strategy and policy
2. Providing spaces
3. Enabling access and reducing barriers
4. Animating spaces
5. Partnering to provide services
6. Providing leadership and knowledge
7. Educating the public



Household and group values identified through the Household survey

Level of Agreement



In order to deliver all of the above functions, department staff need to have diverse backgrounds with a mix of subject matter expertise (recreation and culture), contract management experience and familiarity, an understanding of basic research and engagement techniques, familiarity with legislation and policy, basic business acumen, understanding of not-for-profit organizations and experience in promotions and marketing.

Multiple skillsets are required for the Business Unit to function in an optimal fashion. These skillsets can be held across different staff and should be deployed where necessary. As well, when new services are introduced or existing services are enhanced or expanded, additional staffing capacity and training in appropriate areas should be brought on.

Note that the following sections outline directions related to each department function except for Providing Spaces. Directions related to this function are presented in later sections of the Plan under Infrastructure.

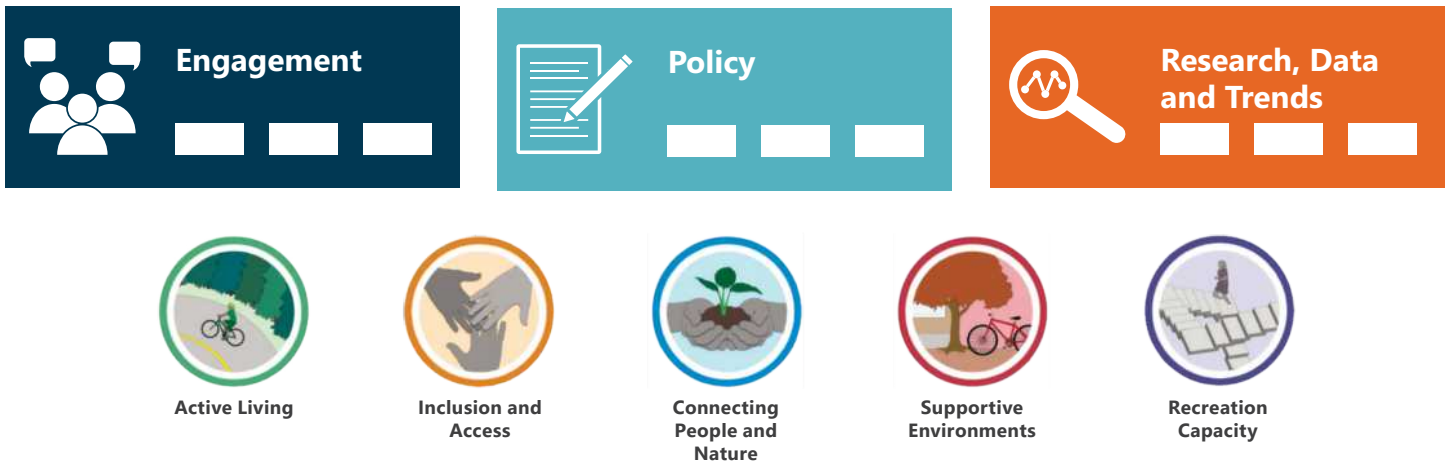
The collection, analysis, and use of data to guide service delivery and decision making will be increasingly important in future years. The City should ensure that:

- Adequate internal resources are allocated to data collection, analysis and use.
- Systems are put in place to support data collection and analysis in a manner that is expedient, efficient and accurate, and to ensure that its application is strategic.
- There is improved consistency between what data is collected and how data is collected by the City and its Fee for Service relationships.

Achieving the above will enable the City and its partners to better understand facility supply, trends, and demand characteristics (e.g. utilization of available capacity) which will help guide both programming decisions and the evaluation of future facility planning.

Partnering to Provide Services

Direction #4: Ensure partnerships are deployed and managed appropriately and partners are supported to achieve mutual goals and aspirations.



Once an indirect service delivery model is chosen and a partnership structure model is selected, partner relationships need to be organized, monitored, maintained and renegotiated on a regular basis. Each delivery method is important and each has its place in the overall system. Community Grants are vital as a catalyst for volunteer passion and investment in the community to emerge. Fee for Service arrangements and leases help to create more long standing, arms length service delivery opportunities to leverage public investment and capitalize on expertise in the community.

The 2013 Recreation and Culture Master Plan identified the City as “an innovator in regard to utilizing partnerships to deliver recreation and culture facilities and services.” (page 32). This is still the case in 2020. The organizations that partner with the Business Unit in providing recreation and culture opportunities vary in size, resources and capabilities and have differing tenures in the community. That said, they all operate with similar intentions to the Business Unit in delivering social return from investment in recreation and culture services. The public is aware of these partnerships and there are high levels of satisfaction with awareness and understanding of why the Business Unit uses partnerships to provide services.



Current Fee for Service agreements employed by the Recreation and Culture Business Unit...

1. **Westminster Neighbourhood Association Maintenance;** operations of an outdoor pool and grounds maintenance.
2. **Lethbridge Destination Management Organization (Tourism Lethbridge);** leadership, advocacy and resource centre for tourism in the City.
3. **Lethbridge Sport Council;** leadership, advocacy, and resource centre for the sport community.
4. **Recreation Excellence;** operations of 3 indoor pools and 1 outdoor pool.
5. **Nikka Yuko Japanese Garden;** operations of the Nikka Yuko Japanese Garden.
6. **Southern Alberta Art Gallery;** operations of a contemporary art gallery.
7. **Allied Arts Council – Casa;** operations of the Casa arts hub.
8. **Allied Arts Council – Leadership;** leadership, advocacy, and resource centre for the community.
9. **Westminster Maintenance;** operations of a community hall.
10. **Spitz Stadium;** operations of the Spitz Stadium baseball park.
11. **Lethbridge Lawn Bowling Club;** operations of a lawn bowling facility.
12. **Grow It! Community Gardens;** operations of the Grow It! community garden facility.
13. **Softball Valley;** operations of the Softball Valley ball complex.
14. **Southern Alberta Ethnic Association;** operations and programming of a cultural meeting space



In order to be as impactful and successful as possible with the partnerships it deploys, the Business Unit has an obligation to manage partnership relationships and ensure partners are given as much support to be successful as possible.

The following list of considerations and actions has helped to build current relationships and will continue to do so into the future. These considerations help to form the Contract Management Process and tools outlined under separate cover.

- Clear roles, responsibilities and deliverables need to be identified and adhered to.
- The Business Unit should continue to ensure provision (facilitation or direct delivery) supports such as board development, community grants, along with fund development and grant writing assistance, promotions and marketing, volunteer recruitment, etc. to help groups be as successful as possible.
- Available supports provided by the Business Unit need to be understood by all partners and provided in a transparent and equitable fashion.
- Performance measures, linked to desired outcomes and deliverables, need to be put in place for all parties of each agreement. These measures should include a combination of costs and benefits incurred by the service and should be easily captured and clearly measurable in the context of each partner's actual service, which interviews indicated are not currently always the case.
- All parties should provide annual performance measure reporting on the costs (financial) and benefits (utilization and participation numbers, demonstrated alignment with department and broader City strategic direction, etc.), of the services in question. Reporting methods should be as easy and efficient as possible so as not to cause onerous administrative burden on the partners.
- Partnerships should be reviewed and renegotiated on a regular basis (e.g. every 5 or 10 years).
- Partners should have open and ongoing dialog with department representatives to ensure open lines of communication are maintained
- The Business Unit should procure and share knowledge with partners related to the service they are provided and to the City's overarching intentions for and accountability related to public investment in recreation and culture.
- The Business Unit should provide opportunities for partners to interact with each other to share practices and capitalize on any synergies that might exist.

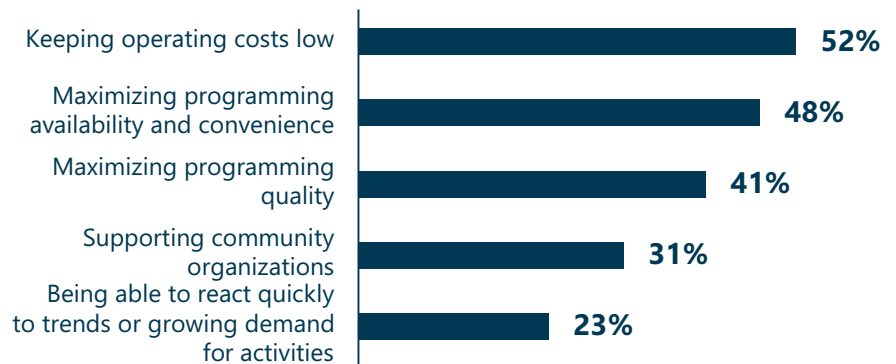


What does the public and groups have to say?

Select findings from a household survey of City residents...

- 57% of households are satisfied with the availability of culture programs and facilities in the City; 63% are satisfied with the availability of recreation programs in the City
- 93% of households agree that recreation and culture are important to the wellbeing of the community
- 93% of households agree recreation and culture opportunities are accessible to all residents
- 50% of households strongly agree that the City should provide recreation and culture services through partnerships with community groups.
- 56% of households know that the City employs a Fee for Service model to deliver some recreation and culture services.
- 60% of households indicated that as much as possible, the City should directly provide recreation and culture opportunities.
- The main considerations of households in determining the City's approach to service delivery of households are:

Most Important Criteria to Guide the City's Approach to Delivering Services



Select findings from a survey of local community groups...

- 47% of groups indicated that getting access to facilities is a challenge.
- 93% of groups indicated that the City should provide recreation and culture services through partnerships with community groups.
- 53% of groups indicated that as much as possible, the City should directly provide recreation and culture opportunities.



The contractual partnerships the Business Unit has in place are not the only relationships that help it to achieve its strategic objectives. The Business Unit also works with other City departments (internal) as well as a variety of external organizations. Partnerships of all kinds are key in optimizing the City's investment in recreation and culture and enhancing overall benefit in the city and region. Some of these partnerships can bridge the work of recreation and culture with other related sectors, such as health, justice or education, or they can be within the recreation and culture space.

Partnerships with schools, through joint use and planning agreements, are vital in ensuring the best use of public infrastructure and meeting community demand for dry land, multipurpose spaces. These partnerships can provide a medium for joint facility and program development as well. Joint use and other agreements with schools, universities and other institutions help the Business Unit leverage its limited resources.

Further to joint use agreements, the City's broader relationship with regional municipalities can also have an impact on the provision of recreation and culture opportunities. In fact, these partnerships and relationships could be more fully utilized to the benefit of all communities in the region. Regional inventories of recreation and culture facilities and spaces have been considered in this planning process as the Business Unit realizes that residents and user markets do not always see municipal boundaries when it comes to activity participation. Regional partnerships should be considered when contemplating new facility or space development; these partnerships need to be considered within the broader City Intermunicipal Collaboration Frameworks as part of the overall suite of regional collaboration in the region.



Active Lethbridge

PROMOTING ACTIVE LIVING IN LETHBRIDGE

The Active Lethbridge initiative is an outcome of the Active Community Strategy and a product of the efforts of the Healthy Communities Association of Lethbridge and Area (HCALA). HCALA is comprised of community stakeholders from Alberta Health Services, the Lethbridge College Be Fit for Life Centre, the City of Lethbridge, the University of Lethbridge, Runners Soul, the Interfaith Food Bank and the Lethbridge Sport Council. The vision of the Active Lethbridge initiative is to: "Improve health through capacity building of individuals and their communities".

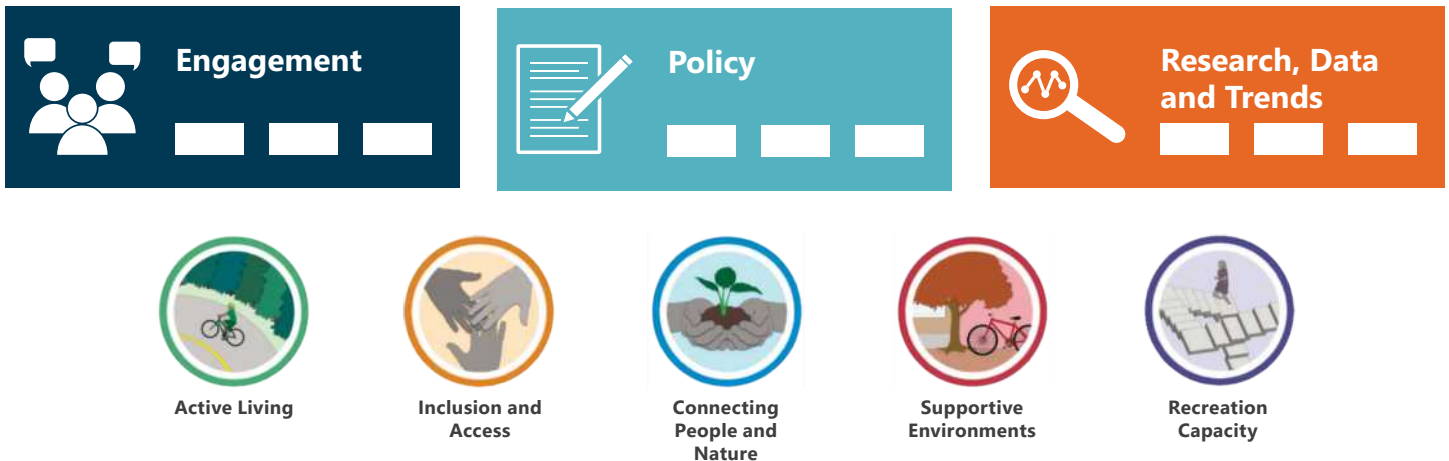
A photograph showing the exterior of a building with a light-colored, vertically-ribbed facade. Large, three-dimensional letters are mounted on the wall. The letters 'ATB' are in a bright blue color, while 'Centre' and 'ARENAS' are in a light grey or silver color. The 'ATB' is positioned to the left of 'Centre', and 'ARENAS' is positioned below 'Centre'. The building is set against a clear blue sky.

ATB Centre
ARENAS



Educating the Public, Enabling Access and Reducing Barriers

Direction #5: Ensure the community is educated about recreation and culture opportunities, benefits and initiatives that reduce barriers.

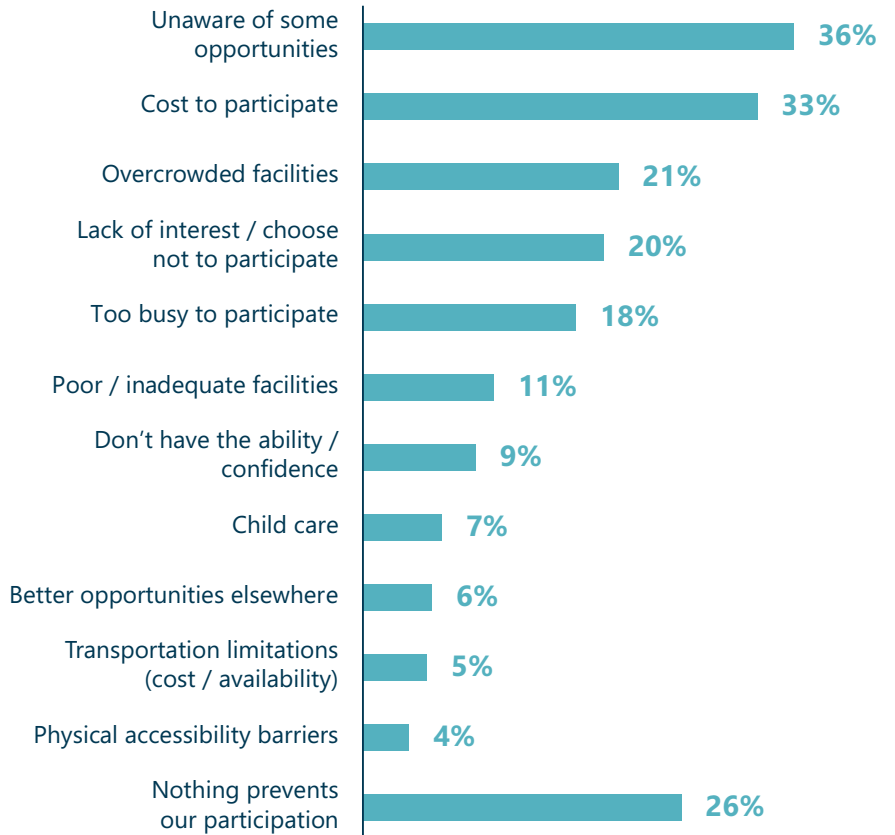


The overall impact and benefit from recreation and culture opportunities in the City is not merely a function of simply having the opportunities and options available. They must be visible to the public so that both residents and visitors are aware of the available opportunities and are encouraged and able to participate.

Bolstering participation requires understanding barriers to participation that residents and visitors might experience and taking action to mitigate those barriers. The top barriers currently faced by residents in participating in recreation and culture activities are a lack of awareness and cost to participate as identified in the household survey conducted for this planning process. In addressing these barriers, it is important for the Business Unit to ensure the availability of programs and other safety nets in place (either provided directly by the Business Unit or by other stakeholders) to help residents overcome financial barriers, like the City's Fee Assistance Program. As important as having financial assistance available is making those who need it, aware of it.



Barriers to Participation identified in the Household survey



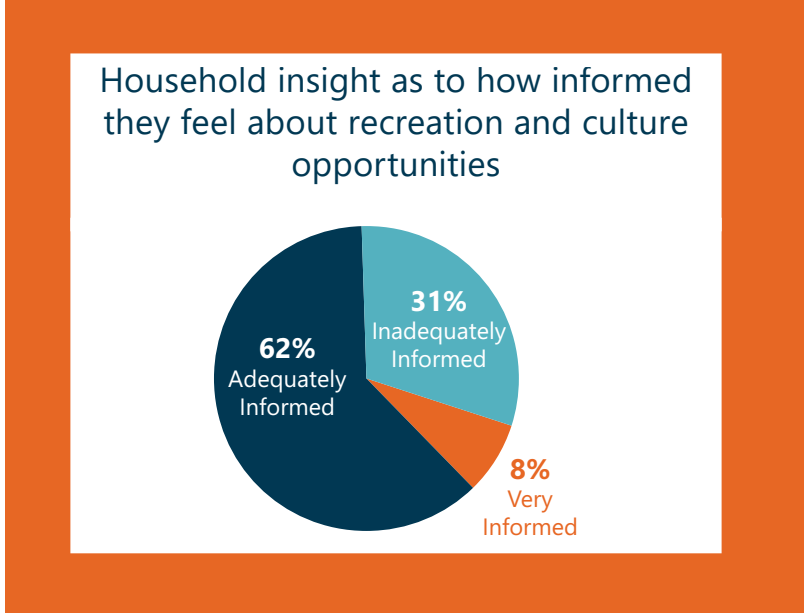
Much of the Business Unit’s promotional and marketing efforts are done in coordination with the City’s Communications Business Unit. One of the results of not using the Direct Delivery Model is the challenge of always knowing what programs are being offered in the community. It is very important for two-way communication to occur to ensure that the Business Unit can provide support with promotions and marketing. It is important that promotional and marketing efforts related to recreation and culture opportunities use relevant channels and platforms (traditional and digital) to communicate broadly and focus content and messaging on:

1. Making residents and visitors **aware of the various recreation and culture opportunities** available to them, including all opportunities that are provided by the City, by partners, and/or that occur at publicly subsidized facilities and spaces.
2. Making residents and visitors **aware of the benefits to them individually and to their community** when they participate in recreation and culture opportunities.
3. Making residents **aware of financial assistance programs** available to help overcome financial barriers.
4. Making residents and visitors **aware of ways to overcome other barriers** to participation (i.e. that facilities and spaces are safe and that programs are welcoming of all identities, abilities and ethnicities).

Although awareness and cost were identified as top barriers to participation during this planning process, it is expected that others will soon surface. The stigma associated with the COVID-19 pandemic and the transmission of any viruses or diseases will remain in our populations for years to come. The Business Unit, and its partners who offer spaces and places for recreation and culture activity, will need to be transparent and deliberate about the efforts to enhance safety and cleanliness that are and will need to continue to be taken. Adherence to public health regulations and assurance from other sources of authority will also need to be part of public education around future recreation and culture opportunities.

Further to safety concerns of potential users, the Business Unit and its partners will also need to focus on reducing systemic social barriers to participation that might exist and ensuring that programs and opportunities are accessible.

Efforts towards reducing barriers and public education around these efforts will feed into promotional and marketing strategies and will help to reduce barriers to participation as they emerge.



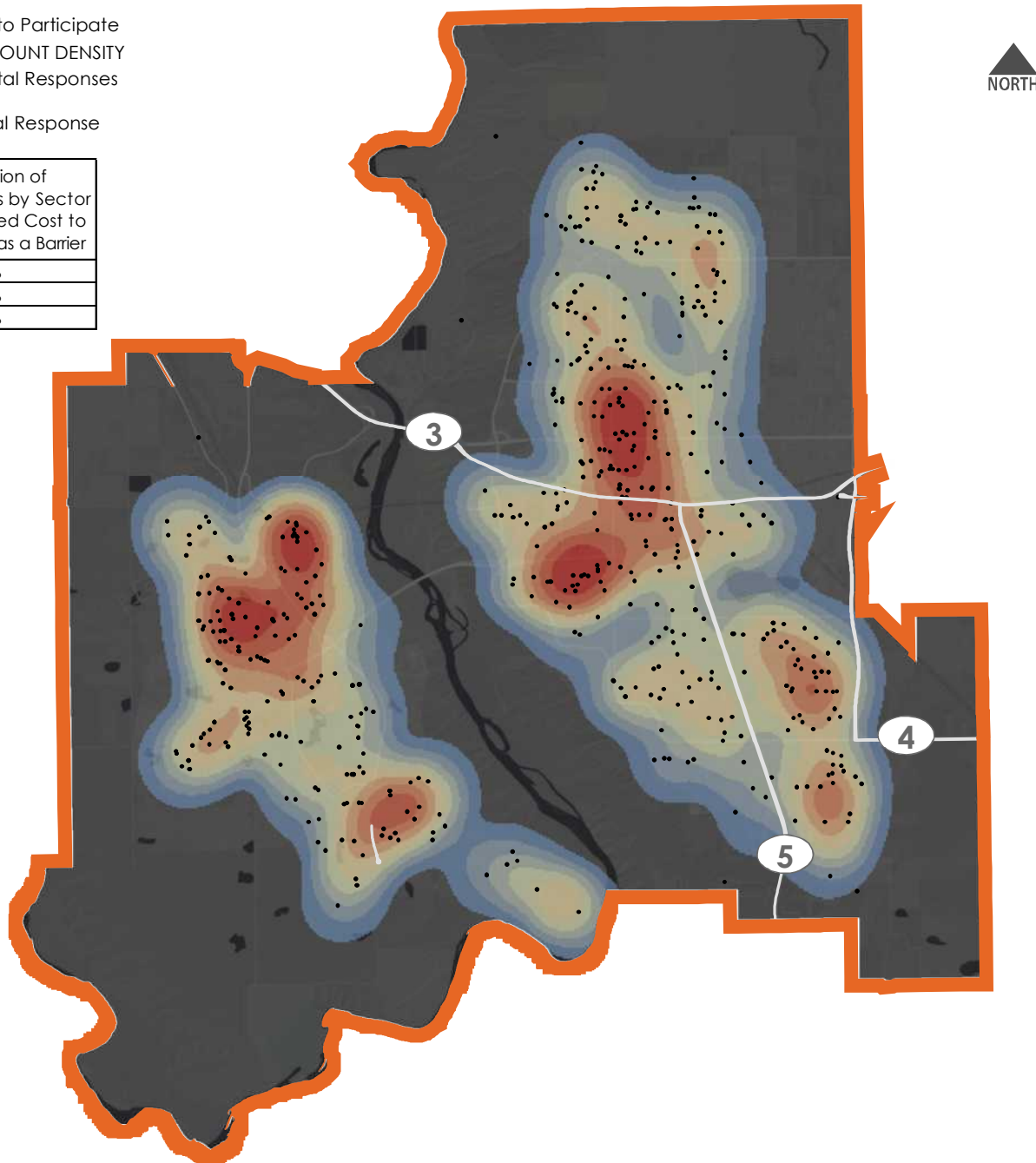
Affordability as a Barrier to Participation

(Spatial Analysis of the Household Questionnaire Findings)

BARRIERS TO PARTICIPATING IN RECREATION AND CULTURE ACTIVITIES

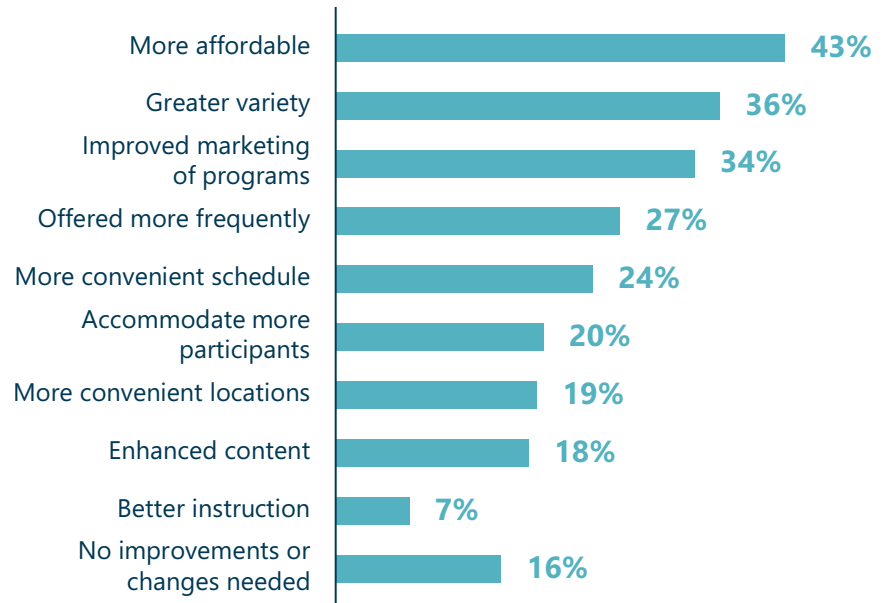
• Cost to Participate
 RESPONSE COUNT DENSITY
 40 Total Responses
 1 Total Response

Proportion of Respondents by Sector that Identified Cost to Participate as a Barrier	
North	38%
South	27%
West	34%



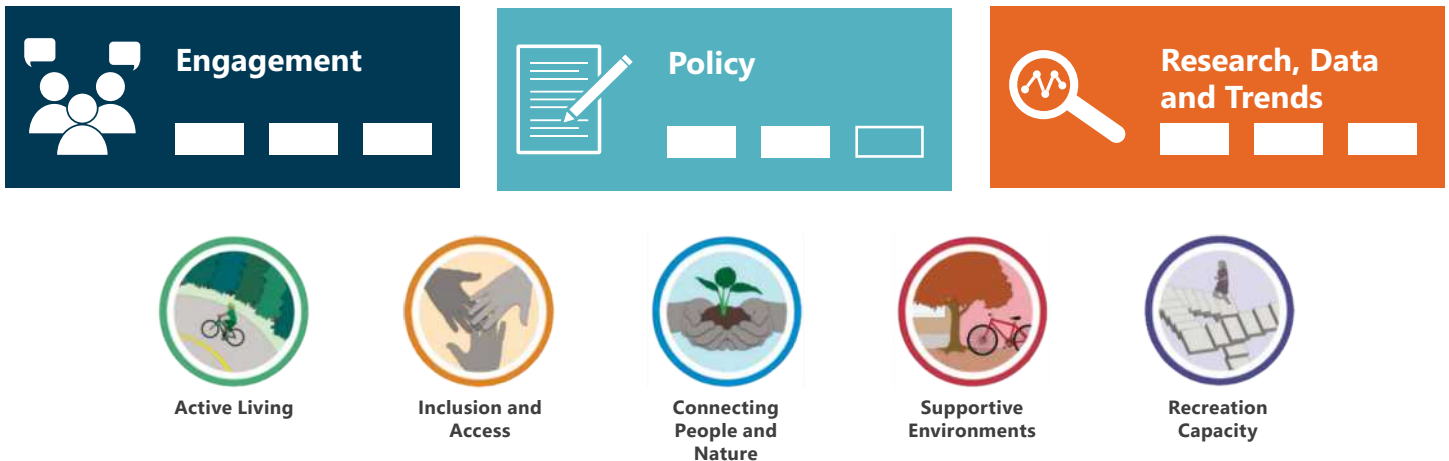


Improvements needs to programs and opportunities identified in the Household survey



Providing Leadership and Knowledge

Direction #6: Ensure the Business Unit is a leader in the provision of recreation and culture in Lethbridge.



As the primary supporter of public recreation and culture opportunities in Lethbridge, the Recreation and Culture Business Unit has a unique perspective in that it is concerned with all residents and visitors and all types of recreation and culture activity (including both leisure and entrepreneurial activity) and the benefits they provide in the City and region. The Business Unit is not focused on a specific interest or activity and is concerned with each specific activity or opportunity as a part of an ecosystem of recreation and culture participation, enterprise, and stakeholders.

Due to this unique perspective, and to the fact that the Business Unit and City remain accountable to the taxpayer and to getting the most out of public investment in these services, the Business Unit needs to (and does) take a leadership role in moving recreation and culture forward in Lethbridge. This leadership role is currently both direct and indirect, including the support and work the Business Unit does with the Lethbridge Sport Council, Allied Arts Council as well as other related organizations such as the Lethbridge Destination Management Organization and others. But it must also include providing visionary direction to the sector as a whole and high-level strategic goals that shape the course and direction of service partner activities.

Lethbridge is committed to PLAY!

Play is an integral part of healthy human development. As a community we are dedicated to prioritizing play for all children and youth.

As signatories of this charter, we commit to:

- Support play that encourages physical, emotional and social development.
- Embrace the geography and climate of Lethbridge by supporting play all year round.
- Educate and inform our community about the value of play.
- Encourage risky play to promote the development of risk taking skills.
- Celebrate and share our experiences with play.

This Lethbridge Play Charter is inspired by Article 31 of the United Nations Convention of the Rights of the Child.

This role includes spearheading initiatives that can create synergy and impact, like the recent Play Charter or the Active Communities Strategy or organizing efforts related to climate readiness and stewardship, as well as gathering and distributing information from recreation and culture markets (residents and visitors). It also can involve educating partners and others involved in the delivery of recreation and culture about trends, best practices and other considerations they may or may not already be thinking about; including key issues facing recreation and culture delivery related to inclusion, climate change and public health.

A key piece of information related to recreation and culture opportunities is participation. **The Business Unit and its partners, as well as all service providers in the ecosystem, need to gather participation and utilization information in a consistent and ongoing fashion. This information is key in articulating impact and benefit and can also be used for performance measurement.**

Further to leading important initiatives and sharing information throughout the recreation and culture ecosystem, leadership can also translate into building capacity throughout the sector through community development initiatives. The City's Community Social Development Business Unit works with Recreation and Culture and provides community development, much of which is focused on the social services sector. Ensuring that the groups and organizations that the Business Unit partners with, as well as the various recreation and culture groups in Lethbridge that supply opportunities to residents and visitors are set up for success needs to be top of mind.

The 2013 Master Plan outlines a key initiative related to building capacity (pages 33-35). Reiterating these and building upon them, supports that the Business Unit should deliver, or ensure recreation and culture stakeholders have access to, include:

- Skill development in strategic planning and board development.
- Skill development in business planning.
- Skill development in grant and external fund identification and acquisition (grant writing).
- Support related to promotions and marketing.
- Assistance with volunteer attraction, retention and recognition.

These supports are still relevant and have been requested by local groups and partners.

Given the recent and sustained closures of many recreation and culture facilities due to the global pandemic, many organizations have had to find new ways of delivering recreation and culture programs to the public and of continuing to engage with their audiences and users in meaningful ways. This has meant a rapid transition into providing programs virtually, which many organizations were not adequately prepared or equipped for. This has also fundamentally changed audience expectations for the future, and it is likely that a hybrid program delivery model of in-person and virtual will continue. Increasing skills in creating/producing digital content, capturing, analyzing and using digital engagement metrics and other soft digital literacy skills will also be essential going forward.





Most common challenges faced by local recreation and culture groups



Creating Vision, Strategy and Policy

Direction #7: Ensure necessary vision and strategic direction is in place to help all recreation and culture stakeholders achieve success.



With the Business Unit's unique and broad perspective and leadership role comes the responsibility of strategic development. This and past Recreation and Culture Master Plan(s) are an example of the types of high-level planning that can assist City Council with decision-making, guide actions of City Administration (with the Recreation and Culture Business Unit and beyond) and influence the delivery of recreation and culture opportunities provided by partners and other stakeholders. Ensuring an active and relevant Recreation and Culture Master Plan is key and something that should be revisited periodically (every 5-10 years) as the recreation and culture market and context evolves.

Another level of policy in place related to recreation and culture is the City's Recreation and Sport Policy. This policy is an overarching City policy (CC31) related to this service area and has been in place since 2007 and was most recently reviewed in 2015. Based on the fact that there will be a new Master Plan in place in 2020 and that some of the market context has changed since 2015 (such as the introduction of the National Recreation Framework – the renewal of the 1987 National Recreation Statement), the policy should be reviewed again. Of note is that the policy entrenches the role and value of the Lethbridge Sport Council and also articulates some of the desired outcomes the City wants to see with its investment in sport and recreation opportunities.



Although there is a policy in place dealing with sport and recreation, there is not a companion policy that deals with arts and culture, the other primary focus of the Recreation and Culture Business Unit. The City should have a policy related to arts and culture and it should be developed considering the latest (this) Recreation and Culture Master Plan as well as insight from key arts and culture stakeholders and other broader, relevant arts and culture policies and initiatives at the provincial and national levels.

The City of Lethbridge has taken important first steps by creating a Recreation and Culture Master Plan, and its forthcoming Municipal Development Plan does contain related high-level direction for arts, culture and heritage, but it does not yet have a focused arts and culture strategic plan for sector development that is detailed enough to provide clear guidance to City staff, as in the case of most other municipalities. Such an exercise would include the following:

- A clear vision for arts and culture in the City that would direct all activities toward a common goal or set of goals. A vision is an aspirational statement that answers the “why” question: Why support arts and culture at all, under any service delivery model? The answer might be, “to create a regional centre of excellence in arts and culture and position the City as a preferred talent destination for creative workers in the arts, culture and creative entrepreneurial sectors.” This is just an example, but it is indicative of a clear vision that is developed in such a plan, within the envelope of larger City strategy and the framework provided by this Recreation and Culture Master Plan.
- A set of strategic goals around the vision follows. These are again broad but provide a higher degree of focus within the vision.

Finally, the plan would have a set of specific actions to achieve the goals. As noted, there are elements of this in the new Municipal Development Plan, and are thus broader and more general. The development of a focused arts and culture policy would provide City staff with much needed focus and direction in their day-to-day relationships with service providers. And it would also provide the service providers with such direction, which as interviews revealed, many believe is currently missing.

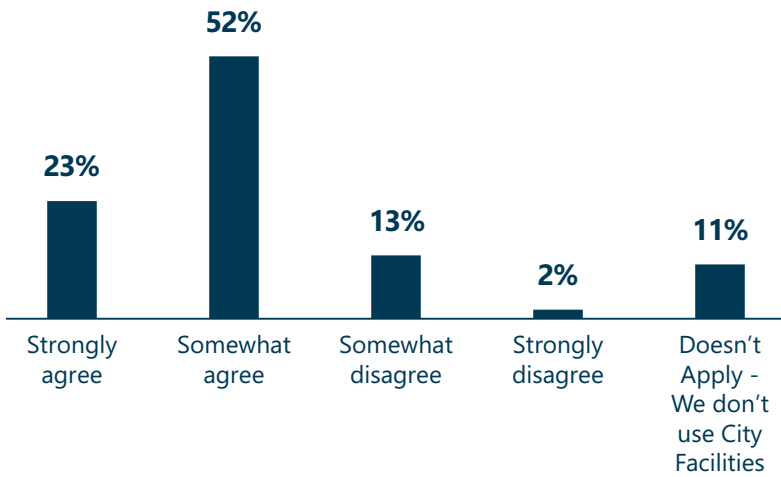
Although the Business Unit has a primary role in setting policy direction for recreation and culture in the city, it also can play a role in identifying the need for and developing policy direction related to other broader topics such as climate change and inclusion.

As it relates to climate change, municipal governments across Alberta and beyond are developing strategies to reduce greenhouse gas emissions and adapt to climate change impacts. Many are also focusing on improving active, public and micro transportation options. Although recreation and culture services are just one aspect of this larger issue for municipalities and communities, altering how these services are delivered and using them as a medium for public education and action can help to create positive results.

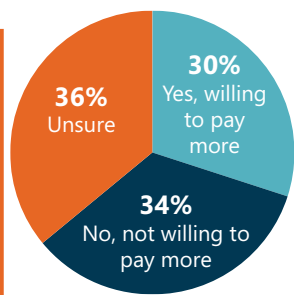
Related to inclusion and addressing racism and discrimination,



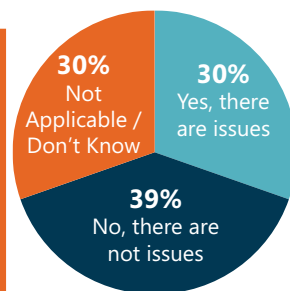
The opinion of user groups as to the appropriateness of current fees charged by the City to access facilities



User willingness to pay more to use City facilities




User group opinion on whether or not there are issues with how groups are currently allocated space in facilities






again although the Business Unit is only one of many within the City and community that can impact change, key policy tools like allocations and fees setting (introduced herein), public education and even program and opportunity design in a recreation and culture context can help lead to better overall outcomes.

Further to considerations around broader service area policies related to sport and recreation and arts and culture, the Business Unit could also benefit from having formal policies in place related to the following.

 **Fees and charges:** A fees and charges policy is an opportunity for the Business Unit to explain how fees are calculated across different facilities and activities. Key elements of a fees and charges policy are to provide transparency and equity. Where they exist in other municipalities, many of these types of policies are based on expectations related to cost recovery or acceptable subsidy levels for different types of activities and/or user types based on balancing social and financial return. The principles of fees and charges related to subsidy could also translate into the relationships the Business Unit has with its service delivery partners.

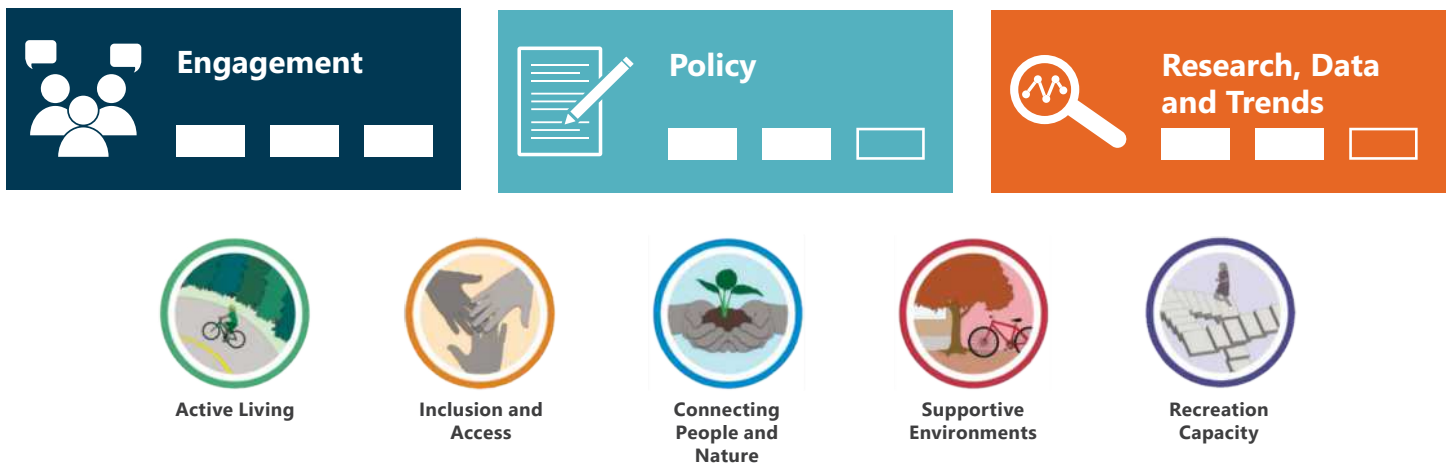
 **Allocations:** The allocation of rental facilities, such as ice arenas and field facilities, affects a variety of local user groups offering different programs for different ages. Ideal facility rental times (typically 6 pm – 9 pm weekday evenings) are limited and sought after. Having an allocation policy would outline how groups are able to access facilities and ensure that the allocation of ideal and non-ideal rental times is coordinated through a fair and transparent process.

From time to time, the Business Unit has, and will continue to develop amenity or function specific policies or strategies (such as the 2016 Ball Field Strategy) on an as needed basis.



Animating Spaces




















Direction #8: Promote and support the identification of relevant recreation and culture preferences, needs, and trends and ensure effort is invested in meeting them.



The benefits and social returns associated with having public recreation and culture facilities, spaces, programs and events are heightened when more people participate. Addressing barriers, discussed in other sections, is vital in increasing participation and social return but that tactic assumes the opportunity offered is relevant and in demand. In order to ensure that recreation and culture opportunities are relevant constant connection and engagement of user markets is important. Understanding what residents and visitors want to do in the time they allocate to recreation and culture pursuits can be understood through community and group surveys (like the ones facilitated for this planning process), research into trends and other practices, and other factors. The Business Unit's leadership role involves helping partners and groups understand market behaviours and demand for recreation and culture opportunities.

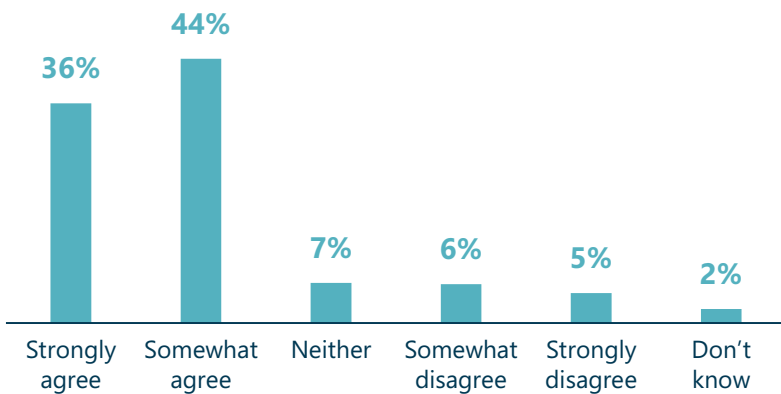


Based on the information gathered for the development of this Master Plan throughout 2020, the following **program and opportunity focus areas** for publicly supported recreation and culture have been identified. Note that some of these focus areas are being provided to some degree in the market right now and may be delivered in collaboration with other City departments or external stakeholders. It is also important to note that these focus areas should be renewed as new information becomes available.

Program or opportunity focus area	Description	Demand identified through policy	Demand identified through engagement	Demand identified through research, data and trends
Environment Stewardship	Programs and opportunities that lead to reduced greenhouse gas emissions, environmental footprint and climate readiness and resilience.			
Spontaneous and Free	Opportunities to participate in recreation or culture activities that are spontaneous and free in nature.			
Unstructured and Risky Play	Opportunities that enable participants (children or adults) to take part in spontaneous activities and take risks while doing so.			
Physical Activity	Programs and opportunities that focus on physical movement including individual and team sports as well as other recreation activity.			
Creativity	Programs and opportunities that enable participants to be exposed to and participate in creative arts activities.			
Social Connection and Inclusion	Programs and opportunities that leverage physical activity and/or creative pursuits to enhance acceptance, understanding and connection and overcome systemic racism and discrimination.			
Individual and Family Pursuits	Programs and opportunities that enable multi-generational participation and the family unit to participate together.			
Virtual Opportunities	Programs and opportunities that can be delivered virtually, not necessitating physical interaction between participants and available "in home".			

Community events are also a very important part of the recreation and culture landscape in the city and region. The Recreation and Culture Business Unit currently supports agencies that provide events in a variety of ways. Community events enhance inclusion and connectedness, build community pride and give residents and visitors a chance to celebrate together; 61% of households indicated they participate in recreation and culture opportunities to be with family and friend. Continued focus on community events will be important for achieving desired outcomes. Tourism related to arts and culture, sports and recreation is also another important consideration for the Business Unit in generating use of facilities and spaces. Recreation and culture related tourism can help optimize use of facilities, generate non-local economic activity and spending and create profile for the City and region. As tradeshows, events, and competitions can sometimes overlap with usage of facilities and spaces by local user groups, tourism needs to be balanced with local program use which can be achieved through allocations and fees policies.

To what extent do you agree that the City should provide assistance and support to help stage events and festivals?



7

Infrastructure



The Recreation and Culture Infrastructure Context in Lethbridge

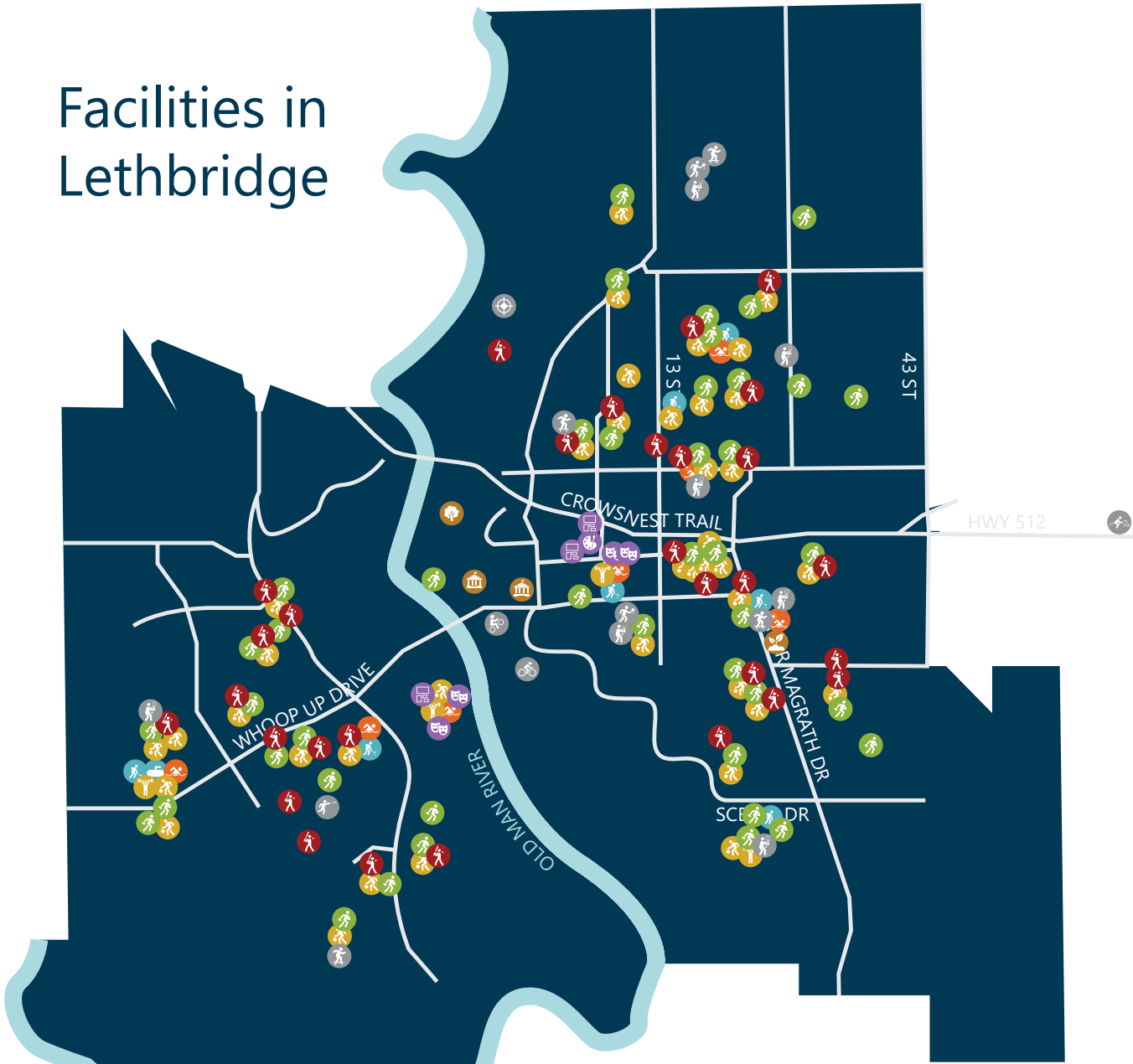
The City of Lethbridge is responsible for providing over 25 unique types of recreation and culture amenities with a replacement value totalling an estimated \$350M (refer to Appendix A).¹ As in every community, especially an urban centre such as Lethbridge, recreation and culture infrastructure needs are dynamic, and it will be important for the City and its partners to balance a number of factors and considerations pertaining to ongoing and future infrastructure investment. The City has also undertaken a period of significant capital investment in recreation and culture infrastructure that has included the commissioning of Casa and the ATB Centre complex.

The principles and strategies outlined in this section are intended to provide a point of reference that can influence future investment decisions. This guidance is necessary as it is highly unlikely that the City and its partners will be able to meet all infrastructure demands and may need to make difficult decisions based on finite resources. Recreation and culture infrastructure investment should also be focused and based on sound rationale that reflects the diverse nature of the city and the needs of both structured and spontaneous users.

¹ Including all major indoor and outdoor assets operated by Recreation and Culture as well as all community sports fields, ball diamonds, and playgrounds.



Facilities in Lethbridge



Legend

- | | | |
|--|---|---|
| <ul style="list-style-type: none"> ● Indoor Ice ● Arenas ● Curling Rinks ● Aquatics ● Indoor ● Outdoor ● Sports Fields and Ball Diamonds ● Sports Fields ● Ball Diamonds | <ul style="list-style-type: none"> ● Arts and Culture Venues ● Creative Arts Hubs ● Performance Theatres ● Public Gallery Spaces ● Dry Floor Spaces ● Gymnasiums ● Public Fitness Centres ● Heritage and Interpretive ● Interpretive Venues ● Museums ● Gardens | <ul style="list-style-type: none"> ● Other Specialty Amenities ● Shooting Range ● Ag Grounds ● Disc Golf Course ● BMX Parks ● Skate Parks ● Mountain Bike Parks ● Tennis Courts ● Pickleball Courts |
|--|---|---|

Alignment between the Master Plan Guiding Principles and Recreation and Culture Infrastructure

Alignment with the Guiding Principles for Recreation and Culture Infrastructure contained in the 2013 Recreation and Culture Master Plan: Examples from ATB Centre Planning and Development




The planning and commissioning of the ATB Centre was based upon, and helped further, a number of the principles outlined in the 2013 Master Plan, including:







- Spontaneous and structured activities - The facility supports numerous forms of structured and spontaneous programming and these considerations were paramount in the design and ongoing animation of the space.
- Stand-alone versus a multi-purpose approach – The facility is a multi-faceted recreation hub that includes numerous amenities that support active living for a cross-section of ages, interests and activity types.
- Infrastructure design – Functionality, accessibility and opportunities for revenue generation via sponsorships were key considerations that influenced the design of the facility.

The 2013 Recreation and Culture Master Plan contained nine guiding principles for recreation and culture infrastructure. These principles identified how the City could integrate trends and leading practices into future facility development and ensure infrastructure investment was both efficient and effective.



While many of the guiding principles outlined in the 2013 Master Plan remain valid in the 2020 (and beyond) context, other trends and considerations have emerged which will influence how the City delivers recreation and culture infrastructure. Provided in Section 5 of this Master Plan document are nine Guiding Principles that help define how the City provides services and achieves the maximum possible investment through its investment in recreation and culture. The following chart identifies how the provision of recreation and culture infrastructure relates to, and aligns with, these principles.

Guiding Principles	Relevance to Recreation and Culture Infrastructure and Key Implementation Consideration
 <p>Environmentally Conscious</p>	<p>The City has a recognized responsibility to demonstrate environmental leadership and put in place policies and actions that will reduce its own environmental footprint and encourage others in the community and region to do so as well. The development and operations of recreation and culture infrastructure needs to occur in such a manner that reflects leadership and minimizes environmental harm. This can occur through:</p> <ul style="list-style-type: none"> • The integration of green technologies into indoor facilities (e.g. heat transfer systems and use of energy efficient materials). • Identification and renovation of facilities that are inefficient. • Expanding the collection and use of renewable energy sources. • Improving irrigation and storm water management practices. • Improved biodiversity associated with recreation and culture sites. <p>The City also has the opportunity to use recreation and culture sites</p>
 <p>Financially Responsible</p>	<p>The City has demonstrated fiscal responsibility in the delivery of recreation and infrastructure by effectively using partnerships and conducting regular strategic planning. With the likelihood of reduced or increasingly limited resources over the next decade, it will be critical for the City in collaboration with its partners to continue placing an emphasis on sustaining existing infrastructure. The City's asset base of recreation and culture infrastructure is significant and has also grown over the past decade with the development and commissioning of major new facilities; the need to plan for reinvestment in current facilities is an important consideration for the future.</p> <p>The City through its Facility Services Business Unit has lifecycle and capital reserve practices in place that equate to an annual contribution of approximately 1.2% of replacement value. This approach demonstrates sound asset management and should be carried forward. Additionally, planning and assessment of potential new recreation and culture infrastructure projects should carefully measure impacts on existing facilities and amenities.</p> <p>As with most municipalities, the City's asset base includes a number of facilities that are aging and will either require significant reinvestment or decommissioning. These decisions should be undertaken in a strategic and informed manner (the FCI, along with other facility needs data can be used as tools to inform decision making).</p>
 <p>Available to All</p>	<p>Recreation, parks and culture facilities are uniquely positioned as a space that can foster inclusion, acceptance and cohesiveness in a community. The future development, enhancement and animation of facilities should place an emphasis on diversity, equity, inclusion and accessibility (financial, social, and physical). In fact, recreation and culture infrastructure should only be developed and provided when diversity, equity, inclusion and access can be adequately achieved. More specifically, key considerations when contemplating capital development should include:</p> <ul style="list-style-type: none"> • Designing spaces that everyone feels welcome in and mirrors the diversity of the community (i.e. considering Blackfoot, teachings, ways of knowing, language and values). • Designing for individuals with physical and/or cognitive barriers to participation. • The potential cost that will be required to access the space(s) being considered. Designing spaces that foster and provide opportunities for all individuals to interact.

Guiding Principles	Relevance to Recreation and Culture Infrastructure and Key Implementation Consideration
 Relevant	<p>The City's provision of recreation and culture infrastructure needs to address needs and be flexible so that it can evolve to continually changing trends and activity preferences. Recognizing that spatial equitability of recreation and culture infrastructure is not always possible due to land availability and a host of other factors, the City should strive to maximize the spatial distribution of recreation and culture facilities wherever possible. Future capital development should consider geographic distribution and identify opportunity to address service level gaps. Capital improvements should also include digital systems and infrastructure to ensure service delivery is relevant for the 21st century user.</p> <p>Developing spaces that are multi-purpose and multi-functional can also help ensure that the inventory of recreation and culture infrastructure remains highly relevant.</p>
 Economic Impact	<p>Lethbridge has benefited from hosting an array of recreation and culture events and is well positioned as a destination for provincial and regional tournaments / competitions and festivals/ events. There is a synergistic relationship between event and tournament / competition hosting and recreation and culture infrastructure. Sufficient facilities are required to be successful in recruiting events and tournament / competitions, and funding can be leveraged from senior levels of government and sponsorships by being a regional sport and culture tourism destination and the hosting of significant events. It is also important to recognize that recreation and culture activities undertaken by local residents generate an economic benefit. This occurs through spending (e.g. patronizing local businesses before, after, or in-between activities and attending events) and by developing residents that are productive contributors to a local and regional workforce. The provision of quality recreation and culture services additionally helps attract and retain long-term residents who are more likely to positively engage in the local economy over a number of years.</p>
 Visibility	<p>At a fundamental level, recreation and culture infrastructure is developed and operated to facilitate active living, to foster creativity, and to provide a host of other community benefits. The City and its partners should ensure that to the greatest degree possible new facility development (and existing facility enhancement / retrofit projects) creates dynamic spaces that both facilitate activity and provide a visible interface for individuals to learn about recreation and culture opportunities. In other words, facilities can be a key cog in an awareness and communication strategy and these factors should be considered as part of future planning and design.</p>
 Collaborative	<p>The City's approach to providing recreation and culture infrastructure is in its very essence highly collaborative as a result of the Fee for Service model as well as of the collaboration that occurs between internal City departments (where appropriate). Future capital development should continue to be conducted in a manner that engages key stakeholders and considers diverse space needs and functional requirements.</p>
 Agility	<p>The dynamic nature of recreation and culture services will require the City to continually adjust and evaluate space use and development priorities. Focusing future development priorities on spaces that are multi-purpose and flexible (as opposed to highly purposed) can help ensure the City is agile and able to adjust to changing demands, needs and activity preferences.</p>
 Climate Ready	<p>The City has a recognized responsibility to demonstrate climate leadership and put in place policies and actions that will reduce greenhouse gas emissions (GHGs) and enhance the resilience of recreation and culture infrastructure and services to climate change impacts.</p>

Asset Rationalization

The City has adopted an Asset Rationalization Framework in the fall of 2020. The intent of the framework is to evaluate how well an asset performs. The performance takes into consideration the following factors:


- Location
- Functionality
- Utilization
- Versatility
- Total annual cost of ownership
- Upcoming capital renewal requirements

The performance of any given asset can be compared to that of other similar assets (e.g., swimming pools).

This framework, in conjunction with other considerations, can be used to help determine what sort of investment decisions should be made regarding an asset, such as; renovations, energy efficiency upgrades, lifecycle upgrades, divestiture, etc. Note that the Asset Rationalization framework is not intended to evaluate or justify the services delivered by a particular asset. The rationalization of service would be an equally important and necessary exercise to undertake prior to making any major investment decisions.

Recreation and Culture Infrastructure Priorities

Direction #9: Use the infrastructure assessment and prioritization tools, next steps and considerations outlined to manage recreation and culture infrastructure.

 **Engagement**
[] [] []

 **Policy**
[] [] []

 **Research, Data and Trends**
[] [] []



Active Living



Inclusion and Access



Connecting People and Nature



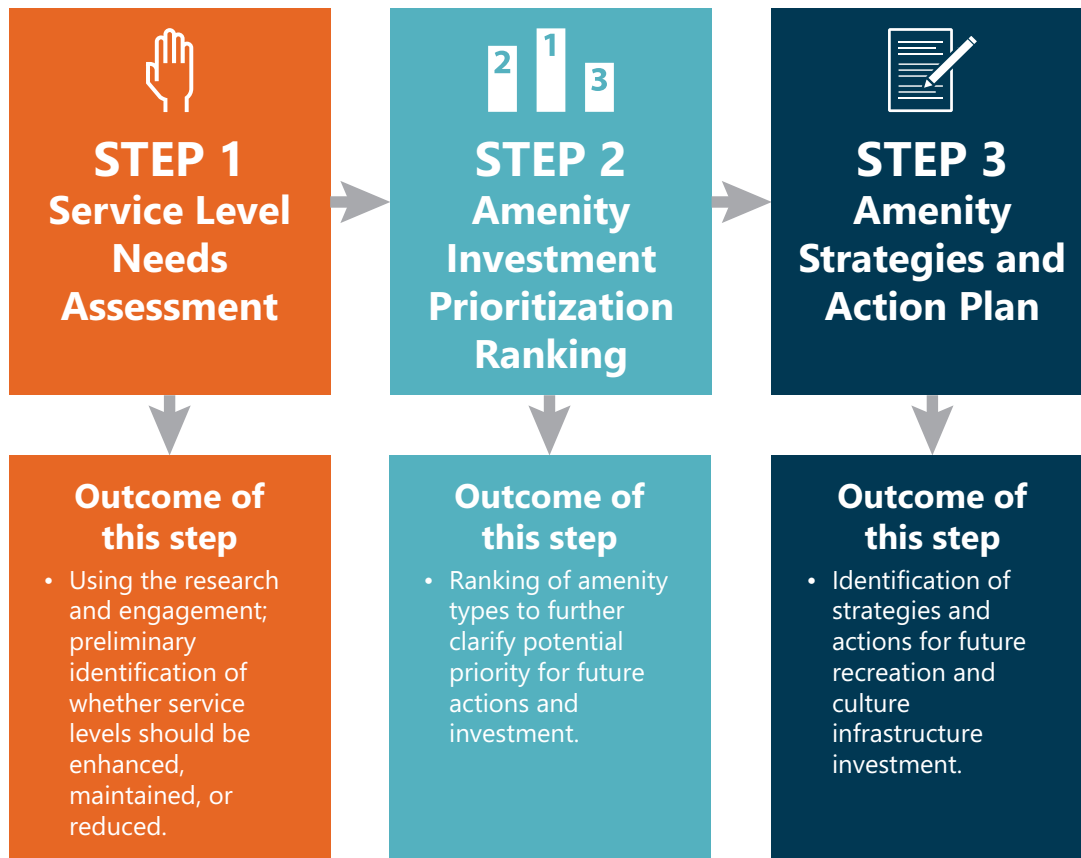
Supportive Environments



Recreation Capacity



The City will need to prioritize its investment in recreation and culture infrastructure based on sound, data driven and transparent rationale guided by strategy developed within the framework provided by this Master Plan as well as organizational initiatives such as the Asset Rationalization Framework, asset management protocols, and others. Doing so will ensure that available resources are allocated in such a manner that achieves the highest possible degree of community benefit. A three-step process for evaluating infrastructure needs and priorities has been developed and is summarized by the following graphic. This process is based on inputs gathered in 2020 and 2021 but should be revisited as new information comes available.



Step 1 (Service Level Needs Assessment) uses five criteria from the research and engagement process to assess need and suggest whether the provision of a recreation and culture amenity type should be “enhanced”, “maintained” or “reduced”. Step 2 (Amenity Investment Prioritization Ranking) undertakes further investigation and prioritization by considering the initial five criteria used in Step 1 along with seven additional criteria that draw in other factors that are important to consider as part of prioritization process. Recognizing that there is a significant cost to simply maintaining existing infrastructure service levels, Step 2 prioritizes both amenity types that Step 1 suggests should be enhanced and maintained. Step 3 (Amenity Strategies and Action Plan) then applies a practical lens to the prioritization by outlining potential steps and considerations for each of the amenity types.

How is cost factored in?

The costs attached to providing different amenities do not influence Step 1: Service Level Needs Assessment. However, the relative cost impacts of providing each amenity is considered in Step 2: Amenity Investment Prioritization Ranking, when prioritization has to occur.

Although it is realized that budget approval is a political decision, the cost implications of amenities in relation to each other help the Business Unit further focus on what is most valuable and assess cost vs benefit.

The following chart provides an overview of the criteria used to undertake Steps 1 and 2.

#	Criteria	Importance / Relevance	Applied to Step 1 (Service Level Needs Assessment)	Applied to Step 2 (Amenity Investment Prioritization Ranking)
1	Resident Preferences	The Household Survey provides insight into resident priorities for future investment into recreation and culture amenities.	✓	✓
2	Stakeholder and User Group Preferences	Facility user groups and other community stakeholders were engaged and provided a wide range of priorities that are important to consider as future needs are identified and prioritized. Findings from a User Group Questionnaire and key themes from discussion sessions are integrated into the criteria.	✓	✓
3	Utilization Indicators	Available utilization data provides insight into capacity levels (and potential challenges) at key recreation and culture facilities types. It is important to note that data is not available for all amenity types, especially those that are spontaneous use in nature.	✓	✓
4	Participation Trends	Participation trends, while they can be somewhat anecdotal and subjective, are nonetheless important to consider as part of future service level assessment and prioritization.	✓	✓
5	Benchmarking	Findings from the benchmarking which analyze the provision of recreation and culture infrastructure in Lethbridge vs comparator communities is integrated into the service level assessment and prioritization.	✓	✓
6	Financial Accessibility	In alignment with City service delivery values, those amenities that are financially inclusive should be prioritized over those amenities that are less so.		✓
7	Existing Provision Responsibility	The City is responsible for an asset base worth hundreds of millions of dollars. The City cannot realistically assess prioritization from a starting point that ignores historical context and its responsibilities for existing infrastructure.		✓
8	Recreation and Culture Benefit	Where possible and viable, the City should seek to increase the diversity of recreation and culture opportunities. The ability of amenity types to achieve this diversity if factored into the prioritization accordingly.		✓
9	Project Development Cost	The City needs to carefully assess how to make optimal use of available and limited capital funds.		✓
10	Ongoing Cost Impact	Before proceeding with capital development, the City also needs to carefully analyze the operational cost impacts of bringing new or enhanced facilities online.		✓
11	Economic Benefits	Recreation and culture infrastructure can generate positive economic returns. These considerations are therefore factored into the prioritization.		✓
12	Climate and Sustainability Considerations	The City has identified and acknowledged its role in climate leadership by reducing GHGs, adapting to climate change impacts, and committing to sustainability. As such, the impacts and benefits of future projects need to be carefully considered.		✓

Step 1: Service Level Needs Assessment

The Service Level Needs Assessment provides an initial point of reference for infrastructure prioritization by identifying if current service provision should be “enhanced”, “maintained”, or “reduced”. The following chart explains the five criteria and indicators used to undertake this initial assessment.

***A “reduced” service level assessment does not necessarily indicate immediate closure of an amenity but does suggest that when significant investment is required that a reduction of service should be considered.**

#	Service Needs Criteria	Indicators
1	Resident Preferences	<p>Enhance: Identified as a top 5 Indoor or Outdoor priority by Household Survey respondents.</p> <p>Maintain: Not identified as a top 5 Indoor or Outdoor priority by Household Survey respondents.</p> <p>Reduce: N/A</p>
2	Stakeholder and User Group Preferences	<p>Enhance: Engagement with community organizations identified the need to expand current provision (10 or more Community Group Questionnaire respondents identified the amenity type as a priority and/or the amenity type was commonly referenced as requiring increased or improved provision during the stakeholder discussions).</p> <p>Maintain: Engagement with community organizations did not clearly identify the need for expanded provision (< 10 Community Group Questionnaire respondents identified the amenity type as a priority and/or some desire for expanded provision may have been mentioned in the stakeholder discussions but was not a prevalent theme).</p> <p>Reduce: The amenity type was commonly referenced in the stakeholder engagement as being in oversupply.</p>
3	Utilization Indicators	<p>Enhance: Utilization analysis suggests that the amenity type is at or nearing capacity (Overused, Fully Used, or Well Used).</p> <p>Maintain: Utilization analysis suggests that the amenity type is moderately used, but not at or nearing capacity.</p> <p>Reduce: Utilization analysis suggests that the amenity type is underutilized.</p> <p><i>*Amenity types for which sufficient data isn't available to support “enhance” or “reduce” are also assessed as “maintain”.</i></p>
4	Participation Trends	<p>Enhance: Trends suggests that there will be increasing demand in the future for the amenity type.</p> <p>Maintain: Trends suggest that there will be similar levels of demands for the amenity type in the future.</p> <p>Reduce: Trends suggests that there will be decreasing levels of demand for the amenity type in the future.</p>
5	Benchmarking	<p>Enhance: The provision of the amenity type is “lesser” in Lethbridge relative to comparator municipalities.</p> <p>Maintain: The provision of the amenity type is “similar” in Lethbridge relative to comparator municipalities.</p> <p>Reduce: The provision of the amenity type is “better” in Lethbridge relative to comparator municipalities.</p> <p><i>*Amenities for which a benchmarking rating (lesser, similar, or better) was not able to be assigned due to a lack of information are assessed as “maintain”.</i></p>

Amenity service levels needs were categorized as “enhance”, “maintain”, or “reduce” based on the following approach.

- **Enhance if...**scored as “enhance” in 3 or more of the 5 categories.
- **Reduce if...**scored as “reduce” in 3 or more of the 5 categories.
- **Maintain if...**amenity is not categorized as either “enhance” or “reduce”.

The following table identifies the results from the Step 1 – Service Level Needs Assessment.

Indoor Amenity Types

Amenity Type	Resident Preferences	Stakeholder and User Group Preferences	Utilization Indicators	Participation Trends	Benchmarking	SERVICE LEVEL NEED
Interpretive and Educational Spaces	Enhance	Maintain	Maintain	Enhance	Maintain	Maintain
Performing Arts / Show Spaces	Enhance	Enhance	Enhance	Enhance	Reduce	Enhance
Theatre Spaces	Enhance	Enhance	Enhance	Enhance	Reduce	Enhance
Leisure Swimming Pools	Enhance	Maintain	Maintain	Enhance	Maintain	Maintain
Walking / Running Track	Enhance	Maintain	Maintain	Maintain	Maintain	Maintain
Before and After School Care Spaces	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Indoor Child Playground	Maintain	Maintain	Maintain	Enhance	Maintain	Maintain
Fitness / Wellness Facilities	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Youth Spaces	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Art Creation Spaces	Maintain	Maintain	Maintain	Enhance	Maintain	Maintain
Art Galleries	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Racquet Sport Courts (Racquetball, Squash)	Maintain	Maintain	Maintain	Reduce	Maintain	Maintain
Ice Arena Facilities	Maintain	Maintain	Enhance	Maintain	Maintain	Maintain
Leisure Ice Surfaces	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Indoor Field Facilities	Maintain	Maintain	Maintain	Enhance	Reduce	Maintain
Year-Round Indoor Flat Surfaces	Maintain	Enhance	Maintain	Enhance	Maintain	Maintain
Indoor Climbing Wall	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Gymnasium Type Spaces	Maintain	Enhance	Enhance	Enhance	Maintain	Enhance
25m Swimming Tanks	Maintain	Maintain	Maintain	Maintain	Reduce	Maintain
50m Swimming Tanks	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Social Banquet Facilities	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Indoor Tennis	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Program / Meeting Rooms	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Curling Rinks	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain

Outdoor Amenity Types

Amenity Type	Resident Preferences	Stakeholder and User Group Preferences	Utilization Indicators	Participation Trends	Benchmarking	SERVICE LEVEL NEED
Festival and Outdoor Performance Venues	Enhance	Enhance	Maintain	Enhance	Maintain	Enhance
Hiking Amenities (e.g. Boardwalks, Signage)	Enhance	Maintain	Maintain	Enhance	Maintain	Maintain
Open Spaces / Undeveloped Green spaces	Enhance	Maintain	Maintain	Maintain	Maintain	Maintain
Canoe / Kayak / Tube Access to the River	Enhance	Maintain	Maintain	Maintain	Maintain	Maintain
Water Spray Parks	Enhance	Maintain	Maintain	Maintain	Maintain	Maintain
Picnic Areas	Maintain	Maintain	Maintain	Enhance	Maintain	Maintain
Outdoor Skating	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Sledding Hills	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Outdoor Public Art	Maintain	Maintain	Maintain	Enhance	Maintain	Maintain
Dog Parks	Maintain	Maintain	Maintain	Enhance	Maintain	Maintain
Swimming Pools	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Child Playgrounds	Maintain	Maintain	Maintain	Enhance	Maintain	Maintain
Pickleball Courts	Maintain	Maintain	Maintain	Enhance	Maintain	Maintain
Fitness Equipment	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Bike Parks (BMX, Mountain Bike)	Maintain	Maintain	Maintain	Enhance	Maintain	Maintain
Basketball Courts	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Track and Field Spaces	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Beach Volleyball Courts	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Sports Fields	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Tennis Courts	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
Ball Diamonds	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain

As all of the indoor and outdoor amenities received either an “Enhance” or “Maintain” service level assessment in Step 1 and are therefore pre-qualified to proceed to the Step 2 prioritization.

Step 2: Amenity Investment Prioritization Ranking

Step 2 further prioritizes the indoor and outdoor amenities categorized as warranting enhanced or sustained service levels during Step 1. This prioritization utilizes the five criteria that were part of the Step 1 evaluation process and integrates seven additional ones. These additional criteria bring an element of practicality to the prioritization process by integrating considerations that help the City determine recreation and culture infrastructure investment focus areas that provide the most benefit relative to cost. The following matrix identifies how the criteria and scoring metric were applied.

#	Prioritization Criteria	3 PTS	2 PTS	1 PT	0 PTS	Weighting
1	Resident Preferences	Identified as a top 5 indoor or outdoor priority by Household Survey respondents.	Identified as a top 6 - 10 indoor or outdoor priority by Household Survey respondents.	Not a top 10 indoor or outdoor priority but selected by 10% or more of Household Survey respondents.	Not a top 10 indoor or outdoor priority and selected by <10% of Household Survey respondents.	3
2	Stakeholder and User Group Preferences	Commonly identified as a priority during the stakeholder and user group engagement. <i>*10 or more Community Group Questionnaire respondents identified the amenity type as a priority for new development and/or the amenity type was commonly referenced as being a priority for enhanced or improved provision during the stakeholder discussions.</i>	Some priority identification during the stakeholder and user group engagement. <i>*5 - 9 Community Group Questionnaire respondents identified the amenity type as a priority for new development and/or some desire for enhanced or improved provision may have been mentioned in the stakeholder discussions but was not a prevalent theme.</i>	N/A	Not identified as a priority.	2
3	Utilization Indicators	Utilization analysis suggests that the amenity type is at or over capacity (fully used or "overused").	Utilization analysis suggests that the amenity type is nearing but not at capacity (well used).	Utilization analysis suggests that the amenity type is moderately used. <i>*Amenity types for which data doesn't exist or is unclear as also assigned a "1" score.</i>	Utilization analysis suggests that the amenity type is underutilized.	2
4	Participation Trends	Participation and activity demand trends suggest that there will be significantly increasing demand in the future for the amenity type.	Participation and activity demand trends suggest that there will be similar levels of demands for the amenity type in the future.	N/A	Participation and activity demand trends suggest that there will be decreasing levels of demand for the amenity type in the future.	1

#	Prioritization Criteria	3 PTS	2 PTS	1 PT	0 PTS	Weighting
5	Benchmarking	The provision of the amenity type is "lesser" in Lethbridge relative to comparator municipalities.	The provision of the amenity type is "similar" in Lethbridge relative to comparator municipalities.	N/A	The provision of the amenity type is "better" in Lethbridge relative to comparator municipalities.	1
6	Financial Accessibility	The amenity type through its combination of programs/rentals/user fees is likely to be accessible to all residents.	The amenity type through its combination of programs/rentals/user fees is likely to be accessible to most residents.	The amenity type through its combination of programs/rentals/user fees is likely to be accessible to some residents.	The amenity type through its combination of programs/rentals/user fees is likely to be accessible to only a small sub-segment of residents.	2
7	Existing Provision Responsibility	The City is heavily invested in the amenity type (owns multiple of the amenity; replacement value of owned infrastructure >\$20M). <i>*Outdoor amenities for which the City has a legislated and/or internal policy responsibility for the land in which these activities take place on are also assigned a "3" score.</i>	The City is moderately invested in the amenity type (the City may own one or more of the amenity types; replacement value of owned infrastructure \$5 - \$20M).	The City is minimally invested in the amenity type (the City may own one or more of the amenity types; replacement value of owned infrastructure is <\$5M).	The City has no investment in the amenity type.	3
8	Recreation and Culture Benefit	The amenity type does not currently exist in the city. Addition of the amenity type would result in a completely new opportunity and increased diversity of service offerings.	The amenity type exists in the city, but new development or enhancement would significantly improve the quality and quantity of opportunities provided.	The amenity type exists in the city and new or expanded provision would moderately improve quality and quantity of opportunities provided.	Investing in the amenity would risk oversupply and/or duplication.	2
9	Project Development Cost	The project has a low capital cost (under \$5M) and is therefore unlikely to have a significant long term budgeting impact on other projects under consideration.	The project has a low to moderate capital cost impact (~ \$5 M- \$9 M) and may have some minor long-term budgeting impact on other potential projects that are under consideration.	The project has a moderate capital cost impact (~ \$10 M- \$14 M) and will have some long-term budgeting impact on other potential projects that are under consideration.	This project represents a significant investment with a higher capital cost impact (more than \$15 M). These projects are likely to have a significant impact on others that are under consideration.	2

#	Prioritization Criteria	3 PTS	2 PTS	1 PT	0 PTS	Weighting
10	Ongoing Cost Impact	The amenity type is likely to operate at a break-even or better position.	The amenity type is likely to require a small annual subsidy.	The amenity type is likely to require a moderate level of annual subsidy.	The amenity type is likely to require a significant annual subsidy.	2
11	Economic Benefit	Has the potential to draw significant reoccurring non-local spending into the city and catalyze provincial, national and/ or international exposure.	Has the potential to draw significant reoccurring non-local spending into the city and catalyze provincial, national and/ or international exposure.	Has the potential to draw significant reoccurring non-local spending into the city and catalyze provincial, national and/ or international exposure.	Does not have the potential to draw any regular non-local spending into the region.	1
12	Climate and Sustainability Considerations	The provision of the amenity type has no impacts on the environment.	The amenity type can be operated in a manner that mitigates significant environmental impacts and is likely to remain viable as climate change occurs.	The amenity type has a moderate level of natural resource requirements that will require investment or ongoing attention to mitigate due to the impacts of climate change.	The amenity type requires significant natural resources and may be counter to the City's ability to achieve sustainability and climate leadership.	2



Amenity Investment Prioritization Ranking Results (Ranked List of Indoor and Outdoor Amenities)

**Refer to Appendix B for the detailed scoring of the amenity types*

INDOOR Amenity Type	Prioritization Score (Weighted)	Ranking
Interpretive and Educational Spaces	47	1
Performing Arts / Show Spaces	44	2
Theatre Spaces	44	2
Gymnasium Type Spaces	42	3
Walking / Running Track	40	4
Art Creation Spaces	39	5
Leisure Swimming Pools	36	6
Fitness / Wellness Facilities	36	6
Ice Arena Facilities	35	7
Year-round Indoor Flat Surfaces	34	8
Indoor Child Playground	33	9
Youth Centre	33	9
Art Galleries	33	9
Social Banquet Facilities	33	9
Before and After School Care Facilities	32	10
Indoor Field Facilities	31	11
Leisure Ice Surfaces	30	12
Program / Meeting Rooms	30	12
Indoor Climbing Wall	28	13
Indoor Tennis	26	14
Racquet Sport Courts (Racquetball, Squash)	24	15
Curling Rinks	23	16
50m Swimming Tanks	21	17
25m Swimming Tanks	20	18

OUTDOOR Amenity Type	Prioritization Score (Weighted)	Ranking
Open spaces / undeveloped green spaces	55	1
Hiking amenities (e.g. board walks, signage)	54	2
Canoe / kayak / tube access to the river	51	3
Festival and outdoor performance venues	50	4
Water Spray Parks	48	5
Picnic areas	47	6
Outdoor Skating	45	7
Outdoor Public Art	45	7
Sledding Hills	43	8
Dog Parks	42	9
Pickleball Courts	42	9
Ball Diamonds	42	9
Child Playgrounds	41	10
Sports Fields	41	10
Swimming Pools	40	11
Bike Parks (BMX, Mountain Bike)	35	12
Track and Field Spaces	32	13
Beach Volleyball Courts	32	13
Fitness Equipment	31	14
Basketball Courts	31	14
Tennis Indoor or Outdoor Courts	31	14



Step 3: Amenity Strategies & Action Plan

The needs assessment and prioritization results related to indoor and outdoor recreation and culture infrastructure help to provide guidance related to the future state of indoor and outdoor amenities that the City invests in. This guidance, outlined in the following strategies and action plan, is also subject to other City policies and protocols such as the Asset Rationalization Framework (lead by the Facility Services Business Unit), planning and delivery associated with parks and open spaces (lead by the Parks Business Unit) and others. The City should also continue to work towards positioning its asset base to foster sustainability and climate leadership. This includes efforts to reduce GHGs from indoor facilities and adaptations that will be required as a result of climate change.

Indoor Amenities

Amenity	Service Level Needs Assessment	Amenity Investment Prioritization Ranking	Potential Next Steps and Considerations	Timing Short: 0-3 years Mid: 4-7 years Long: 8-10 years Future: 10+ years Ongoing
Interpretive and Educational Spaces	Maintain	1	<ul style="list-style-type: none"> Continued re-investment in the Helen Schuler Nature Centre and Galt Museum and Archives. Continue to promote and invest in Indigenous interpretation, understanding and education and continue to explore the feasibility of developing an Indigenous Cultural Centre. 	Ongoing
Performing Arts / Show Spaces Theatre Spaces	Enhance	2	<ul style="list-style-type: none"> The City has conducted performing arts studies in 2010, 2011, and 2020. The City should continue to utilize these documents as resources and undertake further business and operational planning as needed to assess viability, refine options, and clarify next steps. 	Short
Gymnasium Type Spaces	Enhance	3	<ul style="list-style-type: none"> Continue to engage with school division partners to see if additional community use capacity at school gymnasiums can be provided. Undertake feasibility analysis to explore options and costs associated with developing a new multi-court community gymnasium facility. This study should also include an evaluation of broader indoor dry floor space needs and identify potential opportunities for cross-use between gymnasium and indoor field activities. 	Short
Walking / Running Track	Maintain	4	<ul style="list-style-type: none"> Consider inclusion as part of future recreation facility development (e.g. a new gymnasium or field house venue). 	Mid
Art Creation Spaces	Maintain	5	<ul style="list-style-type: none"> Continue to sustain Casa as per the City's asset management program and Fee for Service agreements. 	Ongoing
Leisure Swimming Pools	Maintain	6	<ul style="list-style-type: none"> Continue to sustain existing leisure aquatics facilities (Cor Van Raay YMCA and amenities at other facilities) as per the City asset management program and Fee for Service agreements. 	Ongoing

Amenity	Service Level Needs Assessment	Amenity Investment Prioritization Ranking	Potential Next Steps and Considerations	Timing Short: 0-3 years Mid: 4-7 years Long: 8-10 years Future: 10+ years Ongoing
Fitness / Wellness Facilities	Maintain	6	<ul style="list-style-type: none"> Continue to sustain existing fitness facilities as per the City asset management program and Fee for Service agreements. 	Ongoing
Ice Arena Facilities	Maintain	7	<ul style="list-style-type: none"> Sustain the existing number of ice sheets in the city unless a shift in ice sports participation suggests otherwise (decrease or increase). If an existing facility requires replacement, prioritize undertaking the replacement of this ice sheet in such a manner that creates another multi-sheet facility in the city (add-on to an existing venue or time the replacement of two aging venues so that a twin venue is developed). 	Future
Year-Round Indoor Flat Surfaces	Maintain	8	<ul style="list-style-type: none"> Consider broad based needs for dry floor space as part of the suggested gymnasium feasibility study. 	Short
Indoor Child Playground	Maintain	9	<ul style="list-style-type: none"> Consider inclusion of this amenity as part of new recreation and culture facility development in the future (e.g. community gymnasium, indoor field facility or ice arena replacement project). 	Mid/Long/Future
Youth Spaces	Maintain	9	<ul style="list-style-type: none"> Continue to invest in youth spaces through community partnerships (in conjunction with the Community Social Development Business Unit and other stakeholder organizations). 	Ongoing
Art Galleries	Maintain	9	<ul style="list-style-type: none"> Continue to sustain the gallery spaces at SAAG and Casa as per the City's asset management program and Fee for Service agreements. 	Ongoing
Social Banquet facilities	Maintain	9	<ul style="list-style-type: none"> Continue to support the provision of these spaces at Exhibition Park, Casa, Southern Alberta Ethnic Association and the Galt Museum and Archives. 	Ongoing
Before and After School Care Spaces	Maintain	10	<ul style="list-style-type: none"> No action required. 	N/A
Indoor Field Facilities	Maintain	11	<ul style="list-style-type: none"> Consider indoor field needs as part of the suggested gymnasium feasibility study (identify opportunities to meet overall needs for dry floor space). Continue to monitor utilization of Servus Centre and overall indoor field sport trends and undertake needs assessment or feasibility analysis if sufficient supporting rationale exists. In alignment with broader trends, it is recommended that any future indoor field development prioritize non-boarded space. 	Mid



Amenity	Service Level Needs Assessment	Amenity Investment Prioritization Ranking	Potential Next Steps and Considerations	Timing
				Short: 0-3 years Mid: 4-7 years Long: 8-10 years Future: 10+ years Ongoing
Leisure Ice Surfaces	Maintain	12	<ul style="list-style-type: none"> Continue to support public and recreational skating by sustaining existing ice arena infrastructure as per the City's asset management program. 	Ongoing
Program / Meeting Rooms	Maintain	12	<ul style="list-style-type: none"> Continue to sustain existing meeting and multi-purpose program spaces as per the City's asset management program and Fee for Service agreements. Re-evaluate indoor meeting and multi-purpose program spaces as part of feasibility analysis for potential new recreation and culture infrastructure (e.g. community gymnasium, theatre and performance venue, indoor field facility, ice arena replacement, etc.). 	Ongoing / Future
Indoor Climbing Wall	Maintain	13	<ul style="list-style-type: none"> No action required. 	N/A
Indoor Tennis	Maintain	14	<ul style="list-style-type: none"> No action required. 	N/A
Racquet Sport Courts (Racquetball, Squash)	Maintain	15	<ul style="list-style-type: none"> No action required. 	N/A
Curling Rinks	Maintain	16	<ul style="list-style-type: none"> Continue to sustain existing curling provision at the ATB Centre as per the City's asset management program. 	Ongoing
50m Swimming Tanks	Maintain	17	<ul style="list-style-type: none"> No action required. 	N/A
25m Swimming Tanks	Maintain	18	<ul style="list-style-type: none"> In the short term, continue to sustain existing aquatics facilities provision as per the City asset management program and Fee for Service agreements. Undertake a detailed aquatics analysis to further clarify capacity and utilization; use this information to guide future decisions on reinvestment vs decommissioning of aging aquatics facilities. 	Short

Indoor Recreation and Culture Infrastructure - Summary of Key Directions and Next Steps

- Ongoing asset management and rationalization for all existing facilities and spaces intended to protect existing service levels, including reinvestment in (or replacement of) existing spaces to ensure relevance.
- Identification of value added opportunities to include secondary amenities in new or refurbished facilities (e.g. consider indoor children's play space, indoor walking / tracks, and multi-purpose spaces as part of future facility projects).
- Further decision making and planning related to the development of a new performing arts theatre venue.
- Initial feasibility analysis related to the development of additional indoor gymnasium / multiuse court space.

Outdoor Amenities

Amenity	Service Level Needs Assessment	Amenity Investment Prioritization Ranking	Potential Next Steps and Considerations	Timing Short: 0-3 years Mid: 4-7 years Long: 8-10 years Future: 10+ years Ongoing
Open Spaces / Undeveloped Green Spaces	Maintain	1	<ul style="list-style-type: none"> Protect, sustain and appropriately manage as per City policies and planning. Explore the feasibility of outdoor gathering spaces. Ensure the ongoing and future impacts of climate change are considered in management approaches (less access to water, warmer temperatures, and the likelihood of more invasive species) 	Ongoing
Hiking Amenities (e.g. Boardwalks, Signage)	Maintain	2	<ul style="list-style-type: none"> Protect, sustain, develop and appropriately manage as per City policies and planning. Use trails as a mechanism to create a connection (and sense of place) between residents and the environment. Ensure the impacts of climate change are considered in future planning, development, and management. 	Ongoing
Canoe / Kayak / Tube Access to the River	Maintain	3	<ul style="list-style-type: none"> Protect, sustain, develop and appropriately manage as per City policies and planning. Continue to identify management strategies that mitigates safety and environmental issues. 	Ongoing
Festival and Outdoor Performance Venues	Enhance	4	<ul style="list-style-type: none"> Undertake feasibility analysis to further explore existing supply and demand. 	Short
Water Spray Parks	Maintain	5	<ul style="list-style-type: none"> Continue to sustain existing provision as per the City's asset management program. 	Ongoing
Picnic Areas	Maintain	6	<ul style="list-style-type: none"> Continue to sustain existing provision as per the City's asset management program. 	Ongoing
Outdoor Skating	Maintain	7	<ul style="list-style-type: none"> Continue to sustain existing provision as per the City's asset management program. Continue to monitor the impacts of climate change and consider this data when determining future development and re-investment into outdoor skating areas (e.g. the number of viable skating days per year, cost impacts of maintenance due to increasing climate fluctuations). 	Ongoing

Amenity	Service Level Needs Assessment	Amenity Investment Prioritization Ranking	Potential Next Steps and Considerations	Timing Short: 0-3 years Mid: 4-7 years Long: 8-10 years Future: 10+ years Ongoing
Outdoor Public Art	Maintain	7	<ul style="list-style-type: none"> Continue to work with arts and cultural stakeholders to identify opportunities to integrate public art into community infrastructure. Follow the guidance provided by the Public Art Policy. 	Ongoing
Sledding Hills	Maintain	8	<ul style="list-style-type: none"> Continue to sustain existing provision as per the City's asset management program. 	Ongoing
Dog Parks	Maintain	9	<ul style="list-style-type: none"> Continue to sustain existing provision as per the City's asset management program. 	Ongoing
Pickleball Courts	Maintain	9	<ul style="list-style-type: none"> Monitor trends and utilization of existing courts. Undertake needs assessment if supported by trends and indications that existing supply isn't sufficient. 	Mid
Ball Diamonds	Maintain	9	<ul style="list-style-type: none"> Continue to sustain existing provision as per the City's asset management program and Fee for Service agreements. Work with Fee for Service relationships and the ball community to prioritize enhancements, repairs and upgrades to existing infrastructure. Use the 2015 Ball Field Study as a point of reference. 	Ongoing
Child Playgrounds	Maintain	10	<ul style="list-style-type: none"> Continue to sustain existing provision as per the City's asset management program. 	Ongoing
Sports Fields	Maintain	10	<ul style="list-style-type: none"> Continue to sustain existing provision as per the City's asset management program. Undertake feasibility analysis for a second artificial turf field if prime time utilization of capacity at the existing Community Sports Stadium exceeds 70% (this may require working with the University to better understand prime time capacity and utilization). Continue to monitor the impacts of climate change and consider this data when making future investment decisions (example: the costs and environmental impacts of traditional irrigation systems may suggest a shift towards new irrigation techniques and/or artificial turf). 	Mid/Long

Amenity	Service Level Needs Assessment	Amenity Investment Prioritization Ranking	Potential Next Steps and Considerations	Timing Short: 0-3 years Mid: 4-7 years Long: 8-10 years Future: 10+ years Ongoing
Swimming Pools	Maintain	11	<ul style="list-style-type: none"> Continue to sustain the Henderson Pool and Westminster Outdoor Pool as per the City's asset management program and Fee for Service agreement. Include an evaluation of outdoor aquatics needs as part of the recommended detailed aquatics study. 	Ongoing / Short
Bike Parks (BMX, Mountain Bike)	Maintain	12	<ul style="list-style-type: none"> Continue to sustain as per the City's asset management program. Follow the direction provided by past and future river valley studies as it relates to mountain bike trail development. 	Ongoing
Track and Field Spaces	Maintain	13	<ul style="list-style-type: none"> Continue to sustain as per the City's asset management program. 	Ongoing
Beach Volleyball Courts	Maintain	13	<ul style="list-style-type: none"> Continue to sustain as per the City's asset management program. 	Ongoing
Fitness Equipment	Maintain	14	<ul style="list-style-type: none"> Continue to sustain as per the City's asset management program. 	Ongoing
Basketball Courts	Maintain	14	<ul style="list-style-type: none"> Continue to sustain as per the City's asset management program. 	Ongoing
Tennis Courts	Maintain	14	<ul style="list-style-type: none"> Continue to sustain as per the City's asset management program. If incremental pickleball courts are required, explore tennis utilization and capacity needs and potential opportunities for additional shared use courts and/or retrofits. 	Ongoing



Outdoor Recreation and Culture Infrastructure - Summary of Key Directions and Next Steps

- Ongoing asset management and rationalization for all existing facilities and spaces intended to protect existing service levels, including reinvestment in (or replacement of) existing spaces to ensure relevance.
- Initial feasibility analysis related to the development of outdoor festival and performance venues.
- Monitor the growth of pickleball and undertake further needs assessment if trends and other utilization indicators suggest that more court space is needed.
- Work with the ball community (especially fee for service relationships) to prioritize future refreshment and upgrades to existing facilities and sites.
- Continue to monitor use of the Community Sports Stadium. Consider 70% utilization of prime time capacity as a trigger point for feasibility analysis of a second artificial turf venue (may require further analysis of capacity and utilization in collaboration with the University).

Evaluating Potential Infrastructure Projects

The City will need to further evaluate potential recreation and culture infrastructure projects, including those identified in the Amenity Strategies contained in this section of the Master Plan as well as other potential projects that may come forward for considerations (e.g. projects brought forward by external organizations, funding opportunities from senior levels of government, a decision on significant re-investment or replacement is required for an existing facility). In some instances where significant information exists or previous study has occurred which sufficiently supports need, there may be significant rationale to proceed directly to Step 3: Feasibility Analysis.

It is recommended that the City follow the process outlined below for all major infrastructure projects over \$1M. This process was previously recommended in the 2013 Recreation and Culture Master Plan (page 60) and has been refreshed and re-validated in this updated Master Plan to support decision making in a manner that is data driven and transparent.



The research and engagement conducted as part of the Master Plan process provides some of the information required to undertake the suggested Needs Assessment and Feasibility Analysis steps. However, some new information will need to be generated in order to further explore considerations specific to the project and associated amenity type, including:

- The current supply in the market area for the amenity type being considered and the characteristics of the current supply (e.g. quality, availability of support amenities, functionality, etc.).
- Utilization trends and characteristics related to the specific type of amenity being considered (e.g. is growth being driven by specific types or ages of users?)
- Stakeholder support and capacity / willingness to pay to use a new or enhanced amenity.
- Will new or expanded provision of an amenity type have an impact on existing facilities and partnerships?
- Are there opportunities for new or adapted partnership that can create project efficiencies and maximize benefit?

The suggested process also provides the City with an opportunity to evaluate alignment between the potential project under consideration and the Guiding Principles (as outlined earlier in this section). Key questions to ask when evaluating this alignment include:

- Is the potential facility adaptable, multi-use and able to serve a variety of groups and active living needs?
- Will the facility project reflect the City's commitment to environmental sustainability and climate leadership?
- Will the potential facility be inclusive and accessible for individuals facing financial, social or physical barriers to participation?
- To what degree (if at all) will the potential facility project generate economic return?



8

Implementation and Evaluation

The implementation of this Master Plan **will require the effort and investment** of the Recreation and Culture Business Unit as well as other City departments, partners and other recreation and culture stakeholders and groups. Although much of directions and associated accountability are focused on Recreation and Culture Business Unit actions, the spirit and theme of most can, and hopefully will, be endorsed and followed by stakeholders throughout the entire delivery system.

Initial implementation action should include **ensuring that all Recreation and Culture Business Unit planning and protocols (annual business plan, contract management processes and protocols, job descriptions, etc.) align with the foundations outlined** herein. This will galvanize the “why” and the “how” recreation and culture services are invested in by the City and create more clarity and transparency throughout the system about relevance and importance of the service, and the Master Plan, throughout the community.

Once the foundations are further engrained into department practices and protocols, an **internal review and prioritization of the directions posed should be conducted by the Business Unit, with specific implementation ideas being identified by staff and prioritized**. Not all suggestions in the Plan will be able to be addressed immediately. Once the directions and potential actions are prioritized, the Business Unit will be able to **incorporate specific actions into annual business plans and other practices and protocols**. This review, idea generation and prioritization should be done with input from the entire Business Unit but could also include other internal City Business Unit perspectives or even external partners and stakeholders, the latter create a situation where the Plan Directions are more likely to be used throughout the delivery system.

Regardless of whether or not other internal or external stakeholders are involved in the prioritization, **it is very important that the Business Unit share the Plan and the prioritized action plan within other relevant City departments and with external stakeholders**. This could be done through a series of information sessions or the sharing of Plan related literature. This sharing will create more buy-in for the Plan, will expose other key stakeholders to the proposed actions of the Business Unit and enhance the possibility of the directions outlined influencing the actions of others.

Once implementation is underway, the Business Unit should **make a conscious effort to revisit and celebrate successes achieved related to Master Plan implementation internally and externally**. Again, this could be done through information sessions or sharing project related literature but depending on the level of awareness and buy-in the Plan receives from other stakeholders, the hosting of an annual community conversation or summit related to the Master Plan may be warranted. This type of annual reporting would be outside the current scope of the Business Unit and would require more resources but would also create and maintain momentum and excitement about the Plan and its impacts in the Lethbridge region.

Finally, it is important for the Business Unit to recognize that this Plan is based on the inputs outlined in the current State of Recreation and Culture and What We Heard in 2020-2021. This current state is much different than it was in 2019 and could be much different than what it will be in 2023, 2025 and so on. For this reason, the Business Unit should plan to **revisit the key inputs gathered, such as public engagement, utilization, and trends and best practices research, at least every five years or sooner if deemed appropriate**. Many of the directions outlined herein are based upon metrics and tools meant to adjust over time as new information becomes available as the Lethbridge region evolves. If key inputs change, some direction may need to adapt as well, and this Plan will enable the Business Unit to “shift on the fly” when it is necessary to do so.

All of this must be done with the Business Unit considering the tremendous value and positive impact that publicly funded recreation and culture services can have on addressing systemic racism and discrimination, climate change and overall public health.

High level measures of successful implementation should include simple reporting on how each direction outlines have been furthered on an annual basis.

Direction	Potential actions	Potential reporting metrics
Direction #1: Ensure the public recreation and culture foundations are understood and incorporated into decision making and action of the Recreation and Culture Business Unit.	<ul style="list-style-type: none"> • Incorporate foundations into department business plans, capital plans, operating practices and protocols. • Sharing foundations with other key internal and external stakeholders. 	<ul style="list-style-type: none"> • Quoted references to the Master Plan in department literature. • Number of internal and external presentations related to the Master Plan.
Direction #2: Ensure the delivery framework and associated tools are used to determine the best way to deliver recreation and culture services and to manage service delivery.	<ul style="list-style-type: none"> • Use the tools to help identify the best service delivery model for each service. • Readdress current structures periodically to ensure appropriateness. 	<ul style="list-style-type: none"> • Ongoing social value per dollar spent calculations. • Number of partnership arrangements employed. • Cost savings related to deployment of partnerships versus direct delivery estimates. • Attainment of identified desired outcomes by all parties.
Direction #3: Ensure that the Business Unit has the skillsets and capacity required to deliver necessary functions.	<ul style="list-style-type: none"> • Incorporate department functions into existing practices and protocols. • Ensure job descriptions are up to date and include all of the skillsets identified. 	<ul style="list-style-type: none"> • Number of staff employed. • Training and capacity building efforts.
Direction #4: Ensure partnerships are deployed and managed appropriately and partners are supported to achieve mutual goals and aspirations.	<ul style="list-style-type: none"> • Continual liaising and relationship building with partners. • Request for proposal process for new or sustained partner relationships. 	<ul style="list-style-type: none"> • Staff to partner ratio. • Number of request for proposal processes administered.
Direction #5: Ensure the community is educated about recreation and culture opportunities, benefits and initiatives that reduce barriers.	<ul style="list-style-type: none"> • Promoting a “one stop shop” for information about recreation and culture barriers and programs that address them. • Continually identify barriers and strategies to mitigate the. 	<ul style="list-style-type: none"> • Number of participants accessing assistance programs. • Indicators related to public that is experiencing barriers. • Indicators related to public that is aware of programs that address barriers.
Direction #6: Ensure the Business Unit is a leader in the provision of recreation and culture in Lethbridge.	<ul style="list-style-type: none"> • Facilitate information sharing amongst the delivery system (internal departments, partners, user groups). • Facilitate or provide relevant capacity building and training. • Create stronger relationships with other internal and external stakeholders. 	<ul style="list-style-type: none"> • Number of gatherings or impressions made by the Business Unit in sharing information. • Number of stakeholders impacts by capacity building or training programs facilitated or delivered by the Business Unit or community partners.
Direction #7: Ensure necessary vision and strategic direction is in place to help all recreation and culture stakeholders achieve success.	<ul style="list-style-type: none"> • Sharing the findings of the State of Recreation and Culture, What We Heard and Master Plan with internal and external stakeholders. 	<ul style="list-style-type: none"> • Number of service delivery contracts that are aligned with the Master Plan foundations.



Direction	Potential actions	Potential reporting metrics
<p>Direction #8: Promote and support the identification of relevant recreation and culture preferences, needs, and trends and ensure effort is invested in meeting them.</p>	<ul style="list-style-type: none"> • Revisit the State of Recreation Report and What We Heard Report every five years including the facilitation of community engagement and research. • Enhancing and creating new venues for the user market to connect with the Business Unit regarding preferences and satisfaction levels. • Use the information gathered in the State of Recreation and Culture report to influence effort and investment. 	<ul style="list-style-type: none"> • Number of market outreach efforts conducted (surveys, research, etc.). • Number of professional development initiatives for staff.
<p>Direction #9: Use the infrastructure assessment and prioritization tools, next steps and considerations outlined to manage recreation and culture infrastructure.</p>	<ul style="list-style-type: none"> • Reinvest in existing recreation and culture infrastructure. • Study impacts of introducing new recreation and culture infrastructure or enhancing existing service levels. • Invest in new recreation and culture infrastructure. 	<ul style="list-style-type: none"> • Investment made in existing infrastructure. • Investment made in new infrastructure. • Studies conducted related to infrastructure.

Further to this, and more applicable to the broader success of the Recreation and Culture Business Unit and its internal and external partners, the following metrics are proposed to accompany reporting related to the Master Plan. These are based upon the desired outcome outlined herein (why service is provided) and the guiding principles (how the service is provided). It is important to note that, if endorsed, these measures (or a combination of them) should be calculated and celebrated by the Business Unit and its internal and external partners on an annual basis and/or considered as elements of a real time dashboard the Business Unit could report through.



Potential metrics related to desired outcomes

The following metrics are outlined as considerations for ongoing measurement and evaluation of this Master Plan and broader department efforts related to the desired outcomes of recreation and culture opportunities outlined herein. It is important to note that not all of these may be possible to measure and that there may be more identified by internal and external stakeholders.

Desired Outcomes	Potential performance metrics
Healthier people	
Physically active	<ul style="list-style-type: none"> • Number of participants in programs related to physical activity. • Number of users of publicly funded recreation facilities. • Indicators of perceived level of physical activity for general public. • Indicators of perceived mental health for general public. • Recreation facility provision per capita. • Number of people accessing the Fee Assistance Program to participate in recreation and sport activities. • Number of events supported by the City that entail physical activity and movement.
Creative	<ul style="list-style-type: none"> • Number of participants in programs related to culture and the arts. • Number of users of publicly funded culture facilities. • Indicators of perceived mental health for general public. • Arts and culture facility provision per capita. • Number of people accessing the Fee Assistance Program to participate in arts and culture activities. • Number of events supported by the City that entail creativity.
Skill development	<ul style="list-style-type: none"> • Number of advanced skill development programs related to recreation and culture activities. • Number of recreation and sport opportunities specifically designed to enhance long term athlete development (LTAD). • Number of registered professional artists in the City. • Accounts of sport competition successes of residents.
Meaningful activity	<ul style="list-style-type: none"> • Number of passholders to publicly funded facilities. • Number of registrations to multi-day recreation and culture programs. • Indicators of perceived level of physical activity for general public. • Indicators of perceived mental health for general public. • Indicators of perceived social connectedness.
Connection with nature	<ul style="list-style-type: none"> • Number of publicly funded outdoor programs and opportunities. • Parks and open space per provision per capita. • Number of participants in programs related to connection with nature. • Indicators of perceived nature connection for general public. • Number of participants in restoration and naturalization projects.

Desired Outcomes	Potential performance metrics
Connected communities	
Cohesion	<ul style="list-style-type: none"> • Number of publicly funded community events. • Number of community events at City facilities or spaces. • Number of different recreation and culture activities available to residents and visitors.
Pride	<ul style="list-style-type: none"> • Number of publicly funded community events. • Number of non-local competitions or shows. • Indicators of perceived community pride.
Capacity	<ul style="list-style-type: none"> • Number of capacity building or training opportunities available to internal stakeholders. • Number of capacity building or training opportunities available to external stakeholders.
Social infrastructure	<ul style="list-style-type: none"> • Number of jointly offered programs with Community Social Development. • Participation levels in programs that address barriers. • Number of people accessing the City's Fee Assistance Program or other subsidy programs available.



Potential Metrics Related to Guiding Principles

The following metrics are outlined as considerations for ongoing measurement and evaluation of this Master Plan and broader department efforts related to the guiding principles of recreation and culture opportunities outlined herein. It is important to note that not all of these may be possible to measure and that there may be more identified by internal and external stakeholders.

Guiding Principles	Potential performance metrics
Environmentally Conscious	<ul style="list-style-type: none"> • Use of building systems and operational strategies that minimize environmental impacts. • Recycling and composting programs at recreation facilities. • Recreation and culture facilities as places of public education that can promote environmentally conscious decisions.
Financially Responsible	<ul style="list-style-type: none"> • Cost per participant hour for all publicly supported recreation and culture activities. • Cost savings related to deployment of partnerships in service delivery. • Cost recovery for relevant aspects of service delivery.
Available to All	<ul style="list-style-type: none"> • Number of free recreation and culture activities offered. • Number of recreation and culture activities focused on marginalized populations. • Number of participants accessing programs that address barriers.
Relevant	<ul style="list-style-type: none"> • Number of user surveys conducted. • Number of public surveys conducted related to recreation and culture preferences. • Professional development undertaken by internal and external stakeholders. • Number of gatherings or presentations between department staff and external stakeholders.
Economic Impact	<ul style="list-style-type: none"> • Impacts of recreation and culture spending on gross domestic product output. • Impacts of recreation and culture spending on labour (number of full-time equivalents). • Amount of non-local spending and overall economic impacts of events facilitated in publicly funded recreation and culture facilities.
Visibility	<ul style="list-style-type: none"> • Indicators of perceived importance of publicly funded recreation services for general public. • Indicators of perceived importance of publicly funded recreation services for general public. • Indicators of overall satisfaction with publicly funded recreation and culture services for the general public and users.
Collaborative	<ul style="list-style-type: none"> • Number of partnerships deployed in service delivery. • Number of programs, opportunities or initiatives jointly developed and offered with external stakeholders (user groups, other sectors, etc.). • Number of programs, opportunities or initiatives jointly developed and offered with internal stakeholders (other departments). • Number of “play” related initiatives involving other City internal departments.
Agility	<ul style="list-style-type: none"> • Number of new partnerships. • Number of new programs, opportunities or initiatives. • Number of discontinued programs, opportunities or initiatives. • Number of new publicly funded recreation and culture facilities or spaces. • Number of decommissioned (service level reduction) publicly funded recreation and culture facilities or spaces.
Climate Ready	<ul style="list-style-type: none"> • Reduction of greenhouse gas emissions. • Amount of waste produced at recreation and culture facilities. • Transportation mode share of recreation facilities users. • Energy use / conservation at facilities.





Ongoing measurement of both Master Plan implementation as well as overall outcome and guiding principle measurement will help the Business Unit and internal and external stakeholders stay focused on why public investment in recreation and culture services is justified. It will take time and investment to do so. Continual measurement of key performance indicators will lead to enhanced benefit in the Lethbridge region. Regardless of the set of metrics chosen by the Business Unit to measure, there is extreme value in gathering information on an ongoing basis (i.e. annual or other) and using it to help guide the efforts of the Business Unit, it's partners and groups it collaborates with as well as the entire recreation and culture service delivery system to achieve even greater levels of success in the future.

9

Conclusion and Next Steps

This Recreation and Culture Master Plan has been built upon the strong foundation outlined in the previous 2013 version and incorporates all of the exciting changes that have occurred since then in the city and in the recreation and culture world. It has also been written through a systemic racism and discrimination, climate change and public health lens so as to ensure that these valuable public services can continue to have positive outcomes related to these important issues facing our society today.

The Plan is built upon diligent and thorough community engagement and research, captured in the associated What We Heard and State of Recreation and Culture reports, and considers a recreation and culture market in 2021 – a very different time than just a year prior. In recognizing that as things change, so too does the provision of public recreation and culture services, many of the directions outlined in the plan are done so in a way that can adapt to changing influences and afford department staff the flexibility and creativity they need in working with internal and external partners and making a difference in the city and region.

Initial implementation steps include ingraining the outcomes and guiding principles into department practices and protocols and once that's done, having department staff (and possibly other internal and external partners) review directions outlined, build upon those identified and develop new actions and ideas, and prioritize them to focus on those most important first.

Some potential performance metrics are provided herein for Business Unit consideration, and once appropriate measures are agreed to, ongoing reporting of Plan achievements and the overall difference recreation and culture make in the community can, and will, be measured.

Recreation and culture services help to make Lethbridge a great place to live, work, play and visit. City Council and Administration realize the tremendous value of these services and now have a road map to ensure that the positive impacts recreation and culture have in the community can be sustained and enhanced in the future.



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Estimated Replacement Value of the City's Recreation and Culture Infrastructure Assets

*Based on current estimates. The City was in the process of updating these estimated replacement values at the time of finalizing the Master Plan document.

Facility / Amenity	Approximate Size (m ²)	Estimated Replacement Cost	Construction Year
ATB Centre Phase 2	23,792	\$100,000,000	2019
ATB Centre Phase I	12,768	\$27,553,117	2016
BMX Concession	76	\$147,658	1986
Canola Harvest Field Concession	15	\$117,921	1963
Canola Harvest Field Stadium	143	\$383,919	2002
Canola Harvest Field Stadium Dugouts	41	\$11,041	2002
Canola Harvest Field Stadium Storage Shed	16	\$5,520	2000
Canola Harvest Field Storage Garage	61	\$80,605	2016
Canola Harvest Field Washroom	25	\$88,887	1961
Casa	4,450	\$11,826,858	2013
Civic Ice Centre	2,232	\$6,284,393	1949
Dave Elton Park Concession and Washroom	47	\$428,804	1965
Fort Whoop Up Display 1	106	\$157,080	1970
Fort Whoop Up Display 2	125	\$200,528	1970
Fort Whoop Up Display 3	89	\$145,860	1970
Fort Whoop Up Elders Interpretive Building	39	\$47,650	2010
Fort Whoop Up North Bastion (Gunnery Towers)	0.001	\$133,110	2018
Fort Whoop Up Storage Shed - Lions Club	18	\$19,247	2010
Fort Whoop Up Storage Shelter	130	\$25,806	2012
Fort Whoop-Up Interpretive Building	378	\$788,392	1970
Fort Whoop-Up South Bastion (Gunnery Towers)	0.001	N/A	1970
Fritz Sick Gas Storage Shed	6	\$14,566	2006
Fritz Sick Generator Addition	15	\$251,777	2010
Fritz Sick Memorial Centre	7,046	\$17,130,057	1978
Galt Museum and Archives	4,083	\$20,900,529	1910

Facility / Amenity	Approximate Size (m ²)	Estimated Replacement Cost	Construction Year
Genevieve Yates Memorial Centre	3,663	\$6,954,542	1965
George Vaselenak Miner's Library Grandstand	98	\$81,045	1980
George Yoshinaka Field Stadium	208	\$335,322	1997
Gyro Park Building	219	\$384,058	1965
Gyro Spray Park	532	\$83,909	2000
Helen Schuler Nature Center	962	\$3,100,000*	1980
Henderson Ball Park 3rd Base Concession	115	\$460,808	2019
Henderson Ball Park Additional Dressing Room	201	\$373,463	1962
Henderson Ball Park Clubhouse	218	\$520,055	1986
Henderson Ball Park Dugouts (2 Units)	100	\$11,041	1994
Henderson Ball Park Grandstand	447	\$1,056,787	1975
Henderson Ball Park Storage Garage	28	\$19,890	2012
Henderson Ball Park Ticket Booth	19	N/A	2018
Henderson Ice Centre	2,971	\$8,737,688	1972
Henderson Park Horseshoe and Picnic Complex	89	\$537,110	1984
Henderson Park Tennis Clubhouse	214	\$913,574	1972
Henderson Pool Change House	627	\$1,727,439	1964
Henderson Pool Concession Building	37	\$38,397	1984
Henderson Pool Services Building	293	\$7,300,166	2016
Japanese Garden Bell Tower	15	\$41,514	1967
Japanese Garden Entrance Fence Structure	0.001	\$108,018	2016
Japanese Garden Tea House	160	\$364,447	1967
Japanese Garden Visitor's Centre	106	\$225,011	2006
Kinsmen Fish and Game Building	302	\$554,065	1964
Labor Club Ice Centre	2,612	\$7,517,026	1975
Lakeview Sportsfield Building	150	\$249,414	1972
Legacy Park Skatepark Plaza	1,400	\$1,035,117	2018
Lethbridge Indoor Soccer Complex	5,925	\$13,846,982	1997
Lethbridge Sports Park Change Rooms	293	\$503,651	2016
Lethbridge Sports Park Washroom	118	\$255,658	2006
Lloyd Nolan Field Stadium	1,070	\$2,422,433	1999
Logan Boulet Arena	3,466	\$8,720,678	1965
Mountain Bike Park Washroom	7	\$28,560	2013
Multicultural Centre	1,238	\$4,194,217	2016
Nicholas Sheran Ice Centre	4,164	\$12,139,686	1987
Nicholas Sheran Pool	3,125	\$7,408,289	1980
Peenaquim Park Ball Field Storage Sheds (2 Units)	13	\$11,040	2012
Peenaquim Park Clubhouse	507	\$919,281	1975

Facility / Amenity	Approximate Size (m ²)	Estimated Replacement Cost	Construction Year
Peenaquim Park Concession	164	\$287,742	2002
Peenaquim Park Concrete Block Dugouts (16 Units)	149	\$153,612	2012
Peenaquim Park Grandstand	201	\$288,354	2009
Peenaquim Park Lounge	161	\$333,438	1996
Peenaquim Park Maintenance & Storage Building	258	\$136,374	1985
Peenaquim Park Wood Dugouts (6 Units)	143	\$56,406	1995
Popson Park Residence House	312	\$652,196	1980
Portable Trailer #13 (Japanese Gardens- Staff Room)	22	\$59,942	2009
Portable Trailer #14 (ATSO Sports Fields)	22	\$62,770	2009
Portable Trailer #15 (ATSO Sports Fields)	22	\$62,770	2009
Rifle Range Baffles	N/A	\$102,320	2010
Scouts/Girl Guides Canada Building	340	\$980,327	1950
Skateboard/BMX Park Washroom	49	\$111,053	2000
SLP Skatepark	N/A	\$651,043	2014
SLP Pathway Asphalt	N/A	\$25,591	2014
Southern Alberta Art Gallery	1,131	\$4,337,201	1922
Stan Siwik Pool	2,257	\$8,495,147	1975
Ted Petrunia Community Services Building	157	\$314,802	1984
Watermark Park Skatepark Plaza	945	\$605,029	2018
Westminster Community Centre	647	\$1,453,823	1977
Estimated Value of Rectangular Sports Field Surfaces (estimated at \$250,000 per surface; 80 natural surfaces)		\$20,000,000	
Estimated Value of Ball Diamonds Surfaces (estimated at \$250,000 per surface; 62 non-stadium ball diamond surfaces)		\$15,500,000	
Estimated Value of Playgrounds (\$125,000 per playground; 113 playgrounds)		\$14,125,000	
		\$348,718,647	



B

Detailed Indoor and Outdoor Amenity Prioritization Scoring

Indoor Prioritization Scoring

Amenity Type	Resident Preferences	Stakeholder and User Group Preferences	Utilization Indicators	Participation Trends	Benchmarking	Financial Accessibility	Existing Provision Responsibility	Recreation and Culture Benefit	Project Development Cost	Ongoing Operational Impact	Economic Benefit	Climate and Sustainability Considerations	Prioritization Score (Weighted)
Interpretive and educational spaces	3	2	1	3	2	3	2	1	2	1	1	3	47
Performing arts / show spaces	3	3	2	3	0	1	3	2	0	1	3	1	44
Theatre spaces	3	3	2	3	0	1	3	2	0	1	3	1	44
Leisure swimming pools	3	2	1	3	2	2	3	0	0	0	1	1	36
Walking / running track	3	2	1	2	2	2	1	1	3	2	0	1	40
Before and after school care facilities	2	0	1	2	2	2	0	1	3	3	0	1	32
Indoor child playground	2	0	1	3	2	2	1	1	3	1	1	1	33
Fitness / wellness facilities	2	0	1	2	2	2	2	1	2	3	0	1	36
Youth centre	2	0	1	2	2	3	1	1	3	1	0	1	33
Art creation spaces	2	2	1	3	2	2	3	1	1	1	1	1	39
Art galleries	1	2	1	2	2	2	2	1	1	1	2	1	33
Racquet sport courts (racquetball, squash)	1	0	1	0	2	1	1	0	3	2	0	1	24
Ice arena facilities	1	2	2	2	2	1	3	1	0	1	3	1	35
Leisure ice surfaces	1	0	1	2	2	2	2	1	2	1	1	1	30
Indoor field facilities	1	2	1	3	0	1	2	2	0	1	3	1	31
Year round indoor flat surfaces	1	3	1	3	2	1	2	2	0	1	2	1	34
Indoor climbing wall	1	0	1	2	2	2	1	1	3	1	0	1	28

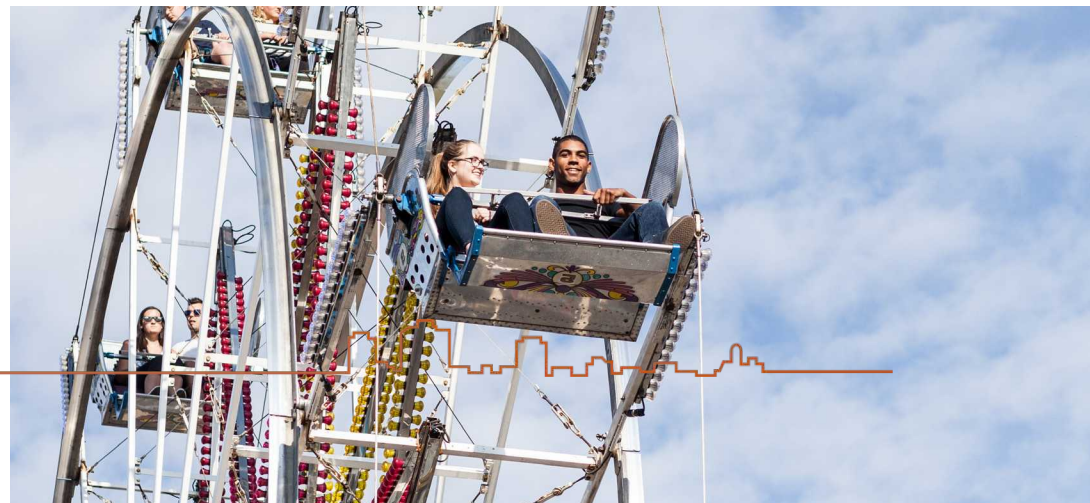
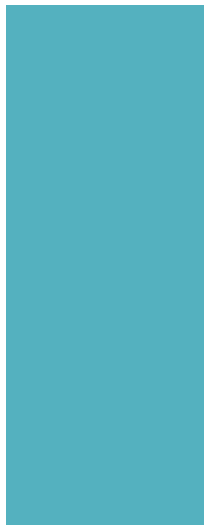
Amenity Type	Resident Preferences	Stakeholder and User Group Preferences	Utilization Indicators	Participation Trends	Benchmarking	Financial Accessibility	Existing Provision Responsibility	Recreation and Culture Benefit	Project Development Cost	Ongoing Operational Impact	Economic Benefit	Climate and Sustainability Considerations	Prioritization Score (Weighted)
Gymnasium type spaces	1	3	3	3	2	2	2	2	1	1	2	1	42
25m swimming tanks	0	0	1	2	0	2	3	0	0	0	1	1	20
50m swimming tanks	0	2	1	2	2	2	0	1	0	0	3	1	21
Social banquet facilities	0	0	1	2	2	2	3	1	1	3	2	1	33
Indoor tennis	0	2	1	2	2	1	1	1	2	1	1	1	26
Program / meeting rooms	0	2	1	2	2	1	2	1	3	1	0	1	30
Curling rinks	0	0	1	2	2	1	2	0	1	1	3	1	23

Outdoor Prioritization Scoring

Amenity Type	Resident Preferences	Stakeholder and User Group Preferences	Utilization Indicators	Participation Trends	Benchmarking	Financial Accessibility	Existing Provision Responsibility	Recreation and Culture Benefit	Project Development Cost	Ongoing Operational Impact	Economic Benefit	Climate and Sustainability Considerations	Prioritization Score (Weighted)
Festival and outdoor performance venues	3	3	1	3	2	2	2	2	2	2	2	2	50
Hiking amenities (e.g. board walks, signage)	3	2	1	3	2	3	3	2	3	2	1	2	54
Open spaces / undeveloped green spaces	3	2	1	2	2	3	3	2	3	2	1	3	55
Canoe / kayak / tube access to the river	3	2	1	2	2	3	3	2	3	2	1	1	51
Water spray parks	3	2	1	2	2	3	3	1	3	2	0	1	48
Picnic areas	2	0	1	3	2	3	3	2	3	2	1	2	47
Outdoor skating	2	2	1	2	2	3	3	1	3	2	0	1	45
Sledding hills	2	0	1	2	2	3	3	1	3	2	0	2	43
Outdoor public art	2	2	1	3	2	3	1	2	3	2	1	2	45
Dog parks	2	0	1	3	2	3	3	2	3	1	0	1	42
Swimming pools	2	2	1	2	2	2	3	1	1	2	1	1	40

Amenity Type	Resident Preferences	Stakeholder and User Group Preferences	Utilization Indicators	Participation Trends	Benchmarking	Financial Accessibility	Existing Provision Responsibility	Recreation and Culture Benefit	Project Development Cost	Ongoing Operational Impact	Economic Benefit	Climate and Sustainability Considerations	Prioritization Score (Weighted)
Child playgrounds	1	0	1	3	2	3	3	1	3	2	0	2	41
Pickleball courts	1	2	1	3	2	3	1	2	3	2	1	2	42
Fitness equipment	0	0	1	2	2	3	1	1	3	2	0	2	31
Bike parks (BMX, mountain bike)	0	0	1	3	2	3	1	2	3	2	1	2	35
Basketball courts	0	0	1	2	2	3	1	1	3	2	0	2	31
Track and field spaces	0	0	1	2	2	3	1	1	3	2	1	2	32
Beach volleyball courts	0	0	1	2	2	3	1	1	3	2	1	2	32
Sports fields	0	2	1	2	2	3	3	1	3	2	2	1	41
Tennis courts	0	0	1	2	2	3	1	1	3	2	0	2	31
Ball diamonds	0	2	1	2	2	3	3	1	3	2	3	1	42







CITY OF
Lethbridge