



Hamilton

INFORMATION REPORT

TO:	Chair and Members Emergency and Community Services Committee
COMMITTEE DATE:	November 21, 2024
SUBJECT/REPORT NO:	Recreation Master Plan Implementation Strategy Update (HSC24043) (City-Wide)
WARD(S) AFFECTED:	City-Wide
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COUNCIL DIRECTION

Emergency and Community Services Committee, at its meeting on August 11, 2022, in Report HSC22014(b), directed staff to:

Develop and report back on an implementation strategy to include funding considerations for any recommendations presented in the Recreation Master Plan that relate to short term (0-10 years) facility investment needs.

The purpose of this report is to provide a progress update on the Recreation Master Plan Implementation Strategy, to clarify the proposed deliverables regarding indoor and outdoor facility investment needs, to highlight ongoing work on other recommendations in the Recreation Master Plan, and to share anticipated next steps.

INFORMATION

Background

The goal of the Recreation Master Plan Implementation Strategy is to prepare a detailed roadmap to execute recommendations related to facility investment needs as outlined in

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

the Recreation Master Plan, and to provide a clear and organized approach to prioritize and evaluate projects.

The Recreation Master Plan Implementation Strategy is dependent on population forecasts and expected growth in planning areas. The provincially mandated urban boundary expansion in 2022 and the municipal response to reinstate lands to the Greenbelt area impacting the Urban Hamilton Official Plan resulted in delays to initiating work on the implementation strategy.

The Recreation Division, in collaboration with staff from other departments including Public Works, Planning and Economic Development and Corporate Services, and Monteith Brown Planning Consultants, have been actively engaged in the development of the Recreation Master Plan Implementation Strategy since November 2023.

During the first half of 2024, work on the implementation strategy focused on high-level strategic aspects of the report, including creation of a prioritization framework and development of an evaluation criteria for facility investment needs. In June 2024, asset-specific data was collected and evaluated for indoor and outdoor facilities, and corporate initiatives with project dependencies, including the Recreation Asset Management Plan, were completed.

Given this context, this report provides an update to clarify expectations and define the specific outcomes of the implementation strategy for indoor and outdoor facility investment needs. The full implementation strategy will come forward to Council in Q2 2025.

Recreation Master Plan Implementation Strategy Outcomes

Indoor Facilities: The implementation strategy will focus on new and renewed community recreation centres for the next ten years. These sites offer the widest range of programming, have a large impact on communities, and are also the costliest facilities to build, operate, and maintain.

For indoor assets, the Recreation Master Plan Implementation Strategy will:

- Summarize the current state of recreation facilities and amenities
- Describe the methodology, evaluation criteria and strategic framework applied to the current state of assets, forming a strong foundation for future decision-making beyond the scope of this project
- Establish priorities and confirm timing within the next ten years for facility investments

- Develop a financial model that factors in facility prioritization, costing, funding, and capital budget to properly highlight deficits and provide options with funding considerations for Council
- Provide a sustainability plan to ensure ongoing maintenance and operation of recreational facilities and programs beyond the implementation phase.

Outdoor Facilities: The implementation strategy will apply a framework to outdoor facilities that emphasizes renewal of aging park amenities, expanding the inventory of full-size and lit sports fields, defining sport and recreation priorities for City-wide parks, and provide tools to address recreation and sport needs as part of the planning process for investment in outdoor spaces. Recreation staff will continue to work directly with Landscape Architectural Services and Parks staff as key stakeholders to prioritize investments in relevant outdoor assets as outlined in the Recreation Master Plan. Site-specific asset investment and prioritizing identified individual projects will not be directly addressed for outdoor facilities as part of the implementation strategy.

The implementation strategy will be flexible and adaptable to changing community needs and priorities and will not attempt to remove capacity for local and site-specific decision-making. While capital budgets are forecasted for 10 years, funding will continue to be approved by Council in the year an individual project is occurring, contingent on availability of funds and other perceived municipal priorities.

Recreation Master Plan Recommendations

In addition to the Recreation Master Plan Implementation Strategy that staff are preparing to address facility investment needs, three comprehensive projects based on Recreation Master Plan recommendations, in alignment with the 2022-2026 Council Priorities, have been actioned for completion by the end of 2025:

- **Recommendation #65:** Facility Usage & Performance Measurement
 - Develop a simple set of internal service delivery targets and respective performance measures for Recreation facilities, resources, and assets.
- **Recommendation #66:** Recreation Services Pricing Policy
 - Create a transparent policy, in collaboration with Finance staff, to set fair-minded rates that accurately reflect the value of recreation services.
- **Recommendation #67:** Standardized Partnership Framework
 - Build a fair, equitable and transparent framework for creating future relationships with outside sport and recreation entities, including processes for managing unsolicited proposals.

Next Steps

Staff will continue to work with Monteith Brown Planning Consultants to prepare the Recreation Master Plan Implementation Strategy, with the final report to be presented to Emergency and Community Services Committee in Q2 2025.

The Recreation Master Plan contains multiple recommendations actionable by staff with minimal or no funding requirements. Recommendations continue to be prioritized and actioned through the addition of relevant projects to staff workplans and modifications of team priorities where appropriate.

As a measure of transparency and a commitment to move forward in a timely fashion, a web presence dedicated to the Recreation Master Plan will launch in Q1 2025 to provide a central resource hub for the public, Council, internal staff teams, and senior leadership to monitor progress towards the goals outlined in the Recreation Master Plan and decisions that will be made following the presentation of the implementation strategy.

APPENDICES AND SCHEDULES ATTACHED

None