



AGENDA
TOWN OF DRUMHELLER
COMMITTEE OF THE WHOLE

TIME & DATE: 4:30 PM – Monday, November 14, 2022

LOCATION: Council Chambers, 224 Centre St and ZOOM Platform and Live Stream on Drumheller Valley YouTube Channel

1. CALL TO ORDER

2. OPENING COMMENTS

3. ADDITIONS TO THE AGENDA

4. ADOPTION OF AGENDA

4.1 Agenda for November 14^h, 2022 Committee of the Whole Meeting

Proposed Motion: That Council adopt the agenda for the November 14^h, 2022 Committee of the Whole meeting as presented.

5. MEETING MINUTES

5.1 Minutes for October 17, 2022, Committee of the Whole Meeting as presented.

[Regular Council Meeting – October 17 2022 - Minutes](#)

Proposed Motion: Move that Council approve the minutes for the October 17, 2022, Committee of the Whole Meeting as presented.

6. COUNCIL BOARDS AND COMMITTEES

6.1 CN Trail Fundraiser Task Force

[Presentation](#)

7. REPORTS FROM ADMINISTRATION

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

CORPORATE AND COMMUNITY SERVICES DEPARTMENT

7.1 Director of Corporate and Community Services

7.1.1 3rd Quarter Financial Report

[Report](#)

7.2 Manager of Recreation, Arts and Culture

7.2.1 Recreation Facilities Cost Recovery Presentation and Report

[Presentation + Report](#)

7.2.2 Events Coordinator Role & Upcoming Plan

[Events Report](#)

7.3 Manager of Community Development and Social Planning

7.3.1 Social Needs Assessment – Engagement and Communications Plan

[Communications Report](#)

EMERGENCY AND PROTECTIVE SERVICES

INFRASTRUCTURE DEPARTMENT

8. CLOSED SESSION

8.1 Personnel Planning and Strategies Review

FOIP 16 – Disclosure harmful to business interests of a third party

FOIP 23 – Local public body confidences

FOIP 24 – Advice from Officials

Proposed Motion: Move that Council close the meeting to the public for discussions related to personnel planning and strategy review as per FOIP 16 – Disclosure harmful to business interests of a third party, FOIP 23 – Local public body confidences and FOIP 24 – Advice from Officials

9. ADJOURNMENT

9.1 **Proposed Motion:** That Council adjourn the meeting.



MINUTES
TOWN OF DRUMHELLER
COMMITTEE OF THE WHOLE

TIME & DATE: 4:30 PM – Monday, October 17, 2022

LOCATION: Council Chambers, 224 Centre St and/or ZOOM Platform and Live Stream on Drumheller Valley YouTube Channel

<https://www.youtube.com/watch?v=rM8p7vEhuN0>

IN ATTENDANCE

Mayor Heather Colberg
Councillor Patrick Kolafa
Councillor Crystal Sereda
Councillor Tony Lacher
Councillor Tom Zariski

Chief Administrative Officer – Darryl Drohomerski
Director of Emergency and Protective Services: Greg Peters
Director of Infrastructure: Dave Brett
Flood Mitigation Program Director: Deighen Blakely
Legislative Services: Denise Lines
Reality Bytes IT: David Vidal

REGRETS

Councillor Stephanie Price

APPROVED ABSENCE

Councillor Lisa Hansen-Zacharuk

1. **CALL TO ORDER**

The Mayor called the meeting to order at 4:31pm

2. **OPENING COMMENTS**

Public Safety in Construction Zones

Fire Department Open House – Thank you and congratulation for a successful Fire Prevention Week. Congratulations to our Drumheller Fire Department for a successful open house on Saturday. Approximately 550 people joined the event.

3. **ADDITIONS TO THE AGENDA**

4. **ADOPTION OF AGENDA**

4.1 Agenda for October 17, 2022 Committee of the Whole

M2022.218 Moved by Councillor Kolafa, Councillor Lacher;
to adopt the agenda for the October 17, 2022 Committee of the Whole meeting as presented.

Carried unanimously

5. MEETING MINUTES

5.1 Minutes for the September 12, 2022 Committee of the Whole

Agenda attachment: Minutes for September 12, 2022

M2022.219 Moved by Councillor Sereda, Councillor Kolafa;
to approve the minutes for the September 12, 2022 Committee of the Whole meeting
as presented.

Carried unanimously

5.2 Municipal Planning Commission – June and July 2022
Drumheller and District Seniors Foundation – August 2022

Agenda attachment: MPC + DDSF Minutes

M2022.220 Moved by Councillor Zariski, Councillor Lacher;
to accept as information the meeting minutes of the Municipal Planning
Commission and Drumheller and District Senior Foundation as presented.

Carried unanimously

6. DELEGATION

6.1 Drumheller and Region Transition Society (DARTS) Meteorites
Please visit their website for more information: <http://dartsdrumheller.ca/>

The Meteorites described their groups as “a group of people with Disabilities that practice self advocacy for independence.” Their name comes from “Meet Our Rights”.

A representative from the Fire Department will be going to a meeting Oct 26, 2022 to discuss safety.

Discussion Item

New Building: The new building was put on hold due to the pandemic; now that things are opening up there will be progress made in 2022 -23.

- 6.2 Travel Drumheller
Time Stamp: <https://youtu.be/rM8p7vEhuN0?t=1348>
Presentation by Julia Fielding, Executive Director

I  Drumheller Valley Presentation

The plan for this initiative is that it becomes an annual event and then extends throughout the year. This is an opportunity to celebrate the Valley

Agenda attachment: Presentation

7. COMMITTEE OF COUNCIL – DELEGATION

- 7.1 Drumheller Public Library - Bylaws Discussion
Time Stamp: <https://youtu.be/rM8p7vEhuN0?t=2049>
Library Board Representative - Cheryl McNeil, Secretary; Emily Hollingshead, Executive Director

A sub committee of the Board has been reviewing the Policies. They have researched other libraries policies as well as used the public library services branch guidelines to add missing information and items that need to be updated.

The Libraries Act allows for individual Boards to create bylaws about Safety and Use of the Facility, and the Terms and Conditions. The Board and Library take the safety of their patrons seriously. The scheduled time for masking in the library was kept in place to give Patrons an option for when they felt most comfortable to be in the library. This has been schedule has been reviewed and changed recently.

Council has suggested that the Board change the wording around the section called Admittance to/Conduct in the Building and on the Grounds; d) to have it align more with Alberta Health Services recommendations.

The Libraries Act says that Council can disallow the bylaws by a motion. This will trigger the Library Board to review the suggestions and resubmit the bylaws to Council if those so choose. A request for decision will be brought back to the Nov. 7, 2022 meeting.

Discussion Items:

Library Funding: Majority of the funding for the Library and Marigold services is provided by the Town.

Donation Opportunities for Online Lending: Can a donation system be set up for the online lending options such as Libby? These are third party programs; the questions will be brought to the Marigold representative.

Break: Called by the Mayor at 5:22pm
Returned to Session: 5:28pm

8. ADMINISTRATION REPORTS

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

8.1 Manager of Economic Development

ig

8.1.1 Housing Strategy Presentation

Time Stamp: <https://youtu.be/rM8p7vEhuN0?t=3655>

Presentation by Reg Johnston, Manager of Economic Development and Courteny Lawrence, ISL Engineering

The presentation lead by Courteny Lawrence from ISL Engineering gave an overview of the project.

From the slide presentation the project approach is:

Phase 1. Identifying Housing Needs

Phase 2. Developing Housing Actions

The Housing Needs Assessment provides an overview of demographic, economic and current housing highlights in the community, including data on: current supply and demand, housing conditions and changes in housing stock, sales prices and rental rate, affordability, core housing needs, anticipated housing needs and Statistics Canada, Alberta Rental Vacancy Survey, real estate boards and local Town data.

Discussion Items:

Local information: This project needs to have the most current local data. The local real estate agents should be able to contribute this information. The project will engage other stakeholders to contribute information.

Geared towards Drumheller: What type of housing does Drumheller need for the residents. Seniors housing is a concern. National trends will also be taken into consideration as to the type of housing that could be build to attract more residents to the Town.

Key Performance Indicators (KPI's): Measurement tools will be important to project and its success.

Community Engagement Event Scheduled for November 22, 2022 at the Badlands Community Facility.

CORPORATE AND COMMUNITY SERVICES DEPARTMENT

8.2 Manager of Recreation, Arts and Culture

- 8.2.1 Town of Drumheller Parks and Recreation Master Plan 2023-2043: Engagement
Time Stamp: <https://youtu.be/rM8p7vEhuN0?t=6705>
Presentation by Darren Goldthorpes, Manager of Recreation, Arts and Culture and
Stephen Slawuta, RC Strategies

From the presentation slides.

Key goals for the Drumheller Recreation Master Plan

Better understand the current state of parks and recreation in the community.

Identify priorities based on achieving maximum community benefit.

Provide guidance around key issues and topics (eg. cost recovery, optimizing current facilities, addressing gaps, etc)

Provide Council an Administration with a long-term strategic plan that can inform future decision making and resource allocation.

Discussion Items

Community Stakeholders: Engage community users groups and private enterprise organizations like the golf course and bowling alley. Utilize the Chamber to gather information.

Information from other Strategies: Combine the information gathered from the Housing Strategy and the Social Needs Assessment to feed into the Recreation plan.

Adaptability: A good strategy is adaptable and allows the plan to evolve depending on the needs of the community.

Cost recovery information: RC Strategies is helping with this report. It will be brought to a November meeting

Community Engagement Event is planned for November 22, 2022 at the Badlands Community Facility.

Agenda attachment: Presentation

8.3 Director Of Corporate and Community Services

8.3.1 Utility Rate Model: Water, Wasterwater and Waste/Recycling

Time Stamp: <https://youtu.be/rM8p7vEhuN0?t=8200>

6:44pm

Presentation by Hayitbay Mahmudov, InterGroup Consultants Ltd.

Information taken from the presentation.

InterGroup Consultants were retained to develop a water and sewer rate model for 2023-2027 to replace the expiring model. This model is created to ensure:

- that an acceptable methodology is used and a systematic calculation of appropriate water and sewer rates are charged.
- that the rates show fair cost recovery by customer category
- financial sustainability of the utility
-

A phased-in approach targeting full cost recovery for combined utilities by the end of the adjustment period in 2027. Water revenue surplus to subsidize wastewater utility in transition to avoid large scale multi-year increased for sewer seivce while transitioning it to the full recovery.

Average annual rate increase of 3.0% for water rates and 6.0% for wastewater rates.

Recycling Utility Model

Currently the budget model for the service includes both waste collection/disposal and recycling service. The existing fees are only specific to recycling service. This creates a utility revenue shortfall, which is funded by property taxes. The recommended rate for 2023, when the new utility is established, is \$9.45/month followed by 3% per year adjustments to recover annual revenue requirement of the Waste and Recycling Utility.

Discussion Items:

Reserves: Where do the reserves need to be for the Town. A reserves policy will be brought forward in the future.

Bills: The waste/recycling charge will be removed from the property tax bill, added to the utility bill and broken out to show the charges. This is how most municipalities have their bills set up and creates a more equitable payment schedule.

9. QUARTERLY REPORTS

9.2 Director of Emergency and Protective Services

Time Stamp: <https://youtu.be/rM8p7vEhuN0?t=10938>

Traffic Bylaw: Can be sent to gpeters@drumheller.ca

Agenda attachment: Quarterly Report

9.3 Director of Infrastructure

Outdoor Bathrooms: The outdoor bathrooms have been winterized. There is a schedule that is followed because the weather is unpredictable and if it turns there are other activities that will staff will have to focus on.

Agenda attachment: Quarterly Report

9.4 Resilience and Flood Mitigation Project Director

Construction: Vibrational monitoring is ongoing on all 4 sites; none have exceeded regulated levels. The construction timelines are based on the seasonal weather but also the environmental regulations for wildlife.

Construction Staff: Some people are staying in Drumheller; some are commuting. There is not data on that information.

Agenda attachment: Quarterly Report

10. CLOSED SESSION

10.1 Land Planning and Transaction

FOIP 16 – Disclosure harmful to business interests of a third party

FOIP 24 – Advice from Officials

M2022.221 Moved by Councillor Lacher, Councillor Sereda;
to close the meeting to the public to discuss subject matter related to personnel and budget considerations as per FOIP 16 – Disclosure harmful to business interests of a third party, FOIP 24 – Advice from Officials
Time: 7:50pm

Carried unanimously

M2022.222 Moved by Councillor Lacher, Councillor Sereda;
to open the meeting to the public.
Time: 8:21pm

Carried unanimously


11. ADJOURNMENT

M2022.223 Moved by Councillor Zariski, Councillor Kolafa
to adjourn the meeting. Time 8:21pm

Carried unanimously

MAYOR

CHIEF ADMINISTRATIVE OFFICER



Rails to Trails Task Force Update

Town of Drumheller Council
November 14, 2022

Presented by Task Force Members:
Jason Blanke and Lana Phillips




CN RAIL RIGHT-OF-WAY

Vision that sees the value to the community


- Connectivity
- Wellness
- Economic impacts

Double the pathway available for active mobility





TRANSFORMATION
How might we make this
amazing community amenity a
reality as quickly as possible?



Task Force
Until February 28, 2023
Useable path for active mobility
Construction in 2023/24

- Midland Bridge
- Within Drumheller
- To Rosedale
- To Wayne

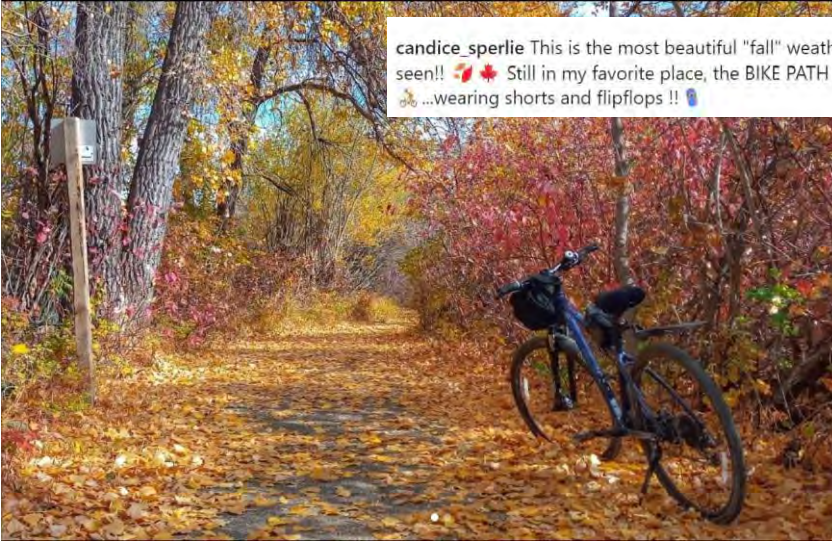




Contributing Community Christmas Party December 2

Donations Launch November 18

Platinum \$100,000+	Midland Bridge \$125,000
Gold \$25,000+	Rosedale and Wayne Bridges \$20,000 each
Silver \$10,000+	Main Station \$35,000
Bronze \$5,000+	Stations \$25,000 each
Friend of the Trail \$1,000+	Stops \$7,500 each



candice_sperlie This is the most beautiful "fall" weather I've ever seen!! 🍁🇨🇦 Still in my favorite place, the BIKE PATH 🚲...wearing shorts and flipflops !! 🇺🇸

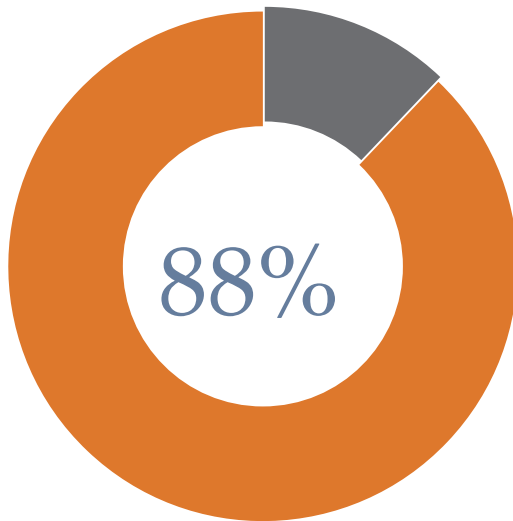
DATE:	November 14, 2022
TITLE:	Quarterly Financial Report
DEPARTMENT:	Corporate & Community Services
PRESENTED BY:	Mauricio Reyes, CPA, CMA, CAMP Director of Corporate & Community Services
ATTACHMENT:	Appendix 1 – Budgeted vs. Actual Revenue Appendix 2 – Budgeted vs. Actual Expenses Appendix 3 – 2022 Municipal Grants

BACKGROUND / INTRODUCTION

In March 2022, Council adopted the 2022 operating budget for the Town of Drumheller. The purpose of this report is to provide Council with an overview of the financial results from the municipal operations for the nine months ended September 2022.

MUNICIPAL REVENUES

Percentage of Budgeted Revenue Achieved



ANNUAL BUDGET

\$24,801,425

YEAR TO DATE REVENUE

\$21,798,903

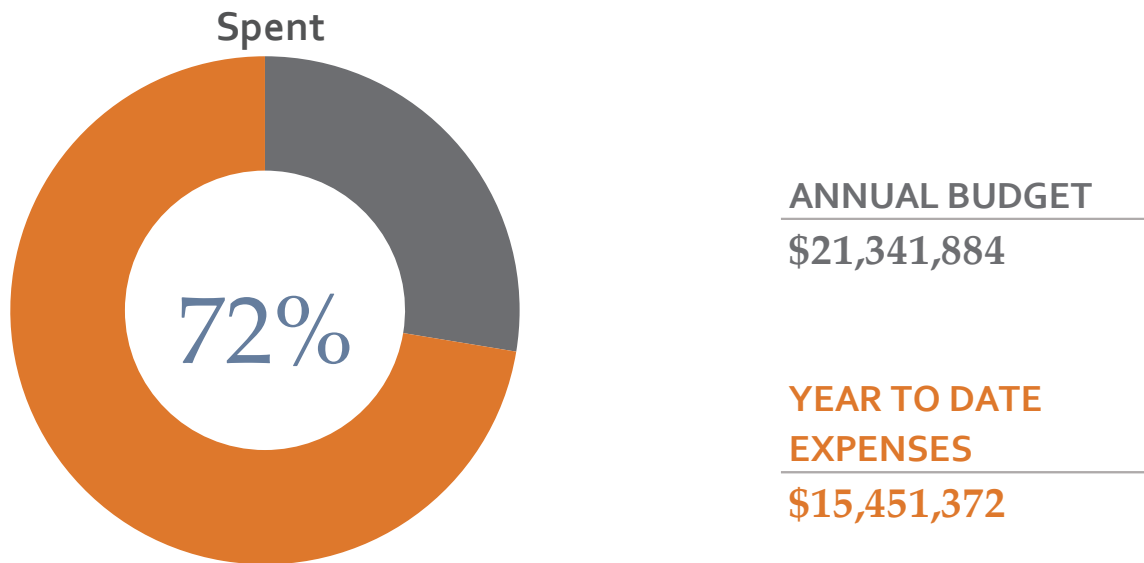
Highlights:

- All municipal tax revenue has been achieved. As of September 30th, 2022, 87 percent of the 2022 taxes levied have been collected, which is consistent with the prior year. Administration expects to collect most of the remainder of the balance of 2022 taxes by the end of the year.
- User fees and franchise fees are trending slightly over budget, mainly due to favorable variances in recreation user fees, water revenue, and rental revenue.

- Government transfers consist of grants from other governments. To date, the Town has received approximately half of its budgeted grants. Some of the grants will be received around the end of 2022. Administration expects this budget line to be under budget by approximately \$75,000 due to lower actual revenues than budgeted.
- Investment revenue, penalties, and other income are trending slightly over budget. These budget lines are expected to be on budget at year-end.

MUNICIPAL EXPENSES

Percentage of Budgeted Expenses

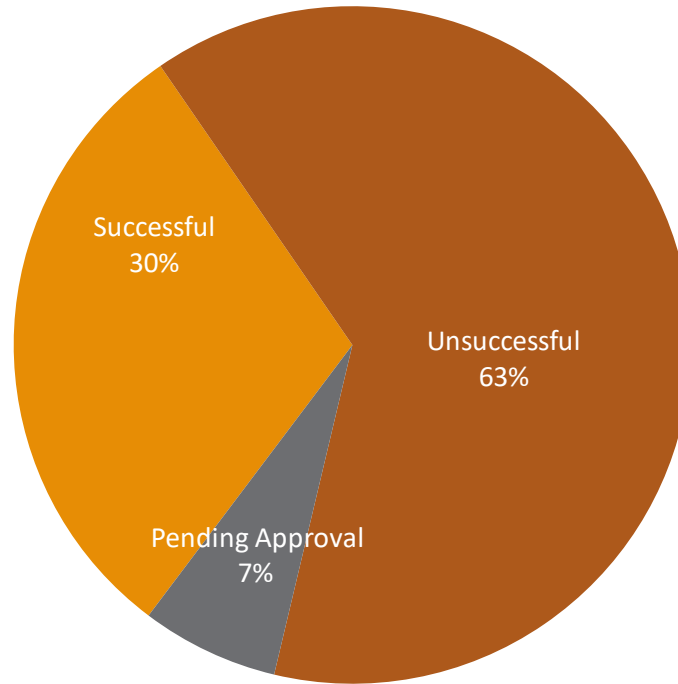


Highlights:

- Personnel costs consist of wages, salaries, and benefits. This budget line is trending slightly below budget mainly due to staff vacancies, especially in the first half of the year. This budget line is projected to have a positive variance of approximately \$150,000 at the end of the year, which is consistent with prior years.
- Purchases of services are trailing slightly below budget. Although most purchases of services are projected to be under budget; however, the savings are expected to be offset by higher policing costs. This expense line is expected to be on or near budget at the end of the year.
- Purchases of goods and utilities are trailing slightly below budget. The positive variance is likely due to the timing of purchases and payments. This expense line is expected to be below budget at the end of the year.
- Interest, grants, requisitions, and other expenses are trailing on budget. This expense line is expected to be on or near budget at the end of the year.

MUNICIPAL GRANTS

Success Rate Based on Dollar Value



Highlights:

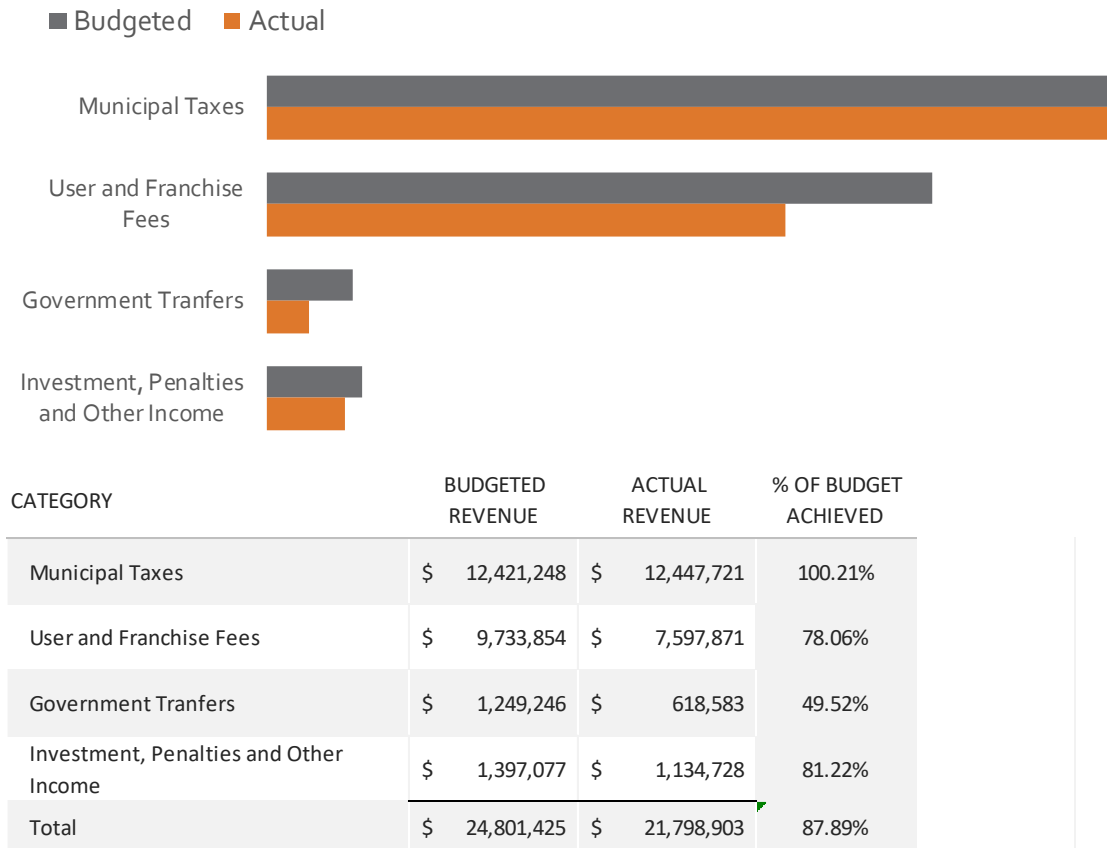
- To date, the Town has applied to other levels of government and/or other organizations for nearly \$1.3 million dollars in capital and operating grants, as seen in Appendix 3.
- To date, \$85,000 of the grant value requested is still pending approval; the Town has been approved for approximately \$376,351 in grants. Finally, unsuccessful grants consist of two capital grant applications amounting to \$819,875.

Mauricio Reyes

Prepared by:
Mauricio Reyes, CPA, CMA, CAMP
Director of Corporate & Community Services

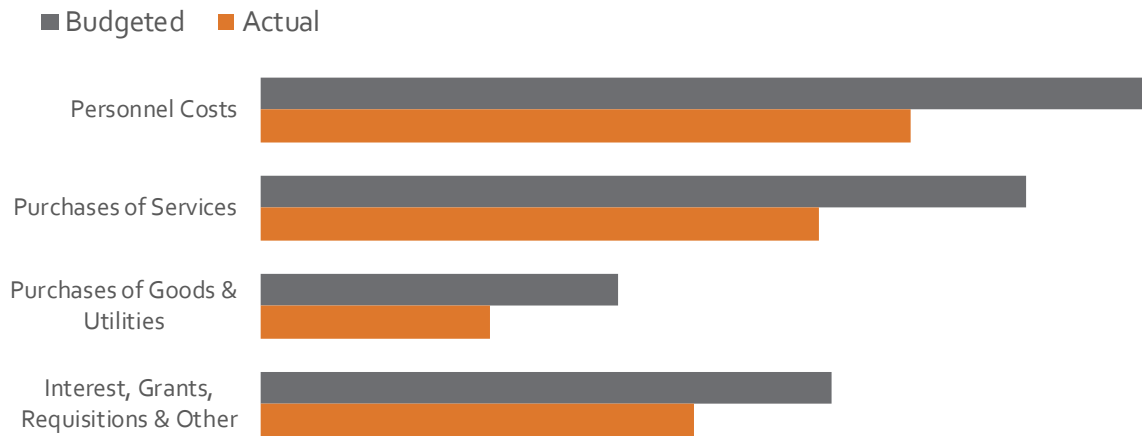
Approved By:
Darryl E. Drohomerski, C.E.T.
Chief Administrative Officer

APPENDIX 1 - BUDGETED vs ACTUAL REVENUE



Actual figures are for the months of January to September 2022

APPENDIX 2 - BUDGETED vs ACTUAL EXPENSES



CATEGORY	BUDGETED EXPENSES	ACTUAL EXPENSES	% OF BUDGET SPENT
Personnel Costs	\$ 7,355,298	\$ 5,374,054	73.06%
Purchases of Services	\$ 6,321,819	\$ 4,611,453	72.95%
Purchases of Goods & Utilities	\$ 2,952,980	\$ 1,886,879	63.90%
Interest, Grants, Requisitions & Other	\$ 4,711,787	\$ 3,578,986	75.96%
Total	\$ 21,341,884	\$ 15,451,372	72.40%

Actual figures are for the months of January to September 2022

Appendix 3 - 2022 Grant Applications

List of Successful Grants

Level of Government	Grant Name	Municipal Project Description	Amount Requested	Amount Approved
Provincial	Alberta Day	Celebration of Alberta Day	\$ 5,000	\$ 5,000
Provincial	Travel Alberta	Oktoberfest	\$ 15,000	\$ 7,500
Federal	Commemorate Canada Fund (Capital)	Plaza - garden	\$ 90,000	\$ 90,000
Federal	Commemorate Canada Fund	Plaza - event	\$ 10,000	\$ 10,000
NA	Alberta Real Estate Foundation	Housing Strategy	\$ 25,000	\$ 18,750
NA - Tamarack	Building Community Resilience by Ending Working Poverty	Ending Working Poverty Project (part of the wider Poverty Reduction work)	\$ 60,000	\$ 60,000
NA - Volunteer A	National Volunteer Week Grant	Volunteer Week Appreciation & Development	\$ 500	\$ 500
NA - FCSSAA	FCSSAA Conference subsidy	Supporting the cost of attendance at the FCSSAA Conference	\$ 1,243	\$ 1,200
Provincial	STIP-CAP - Airport Rehab -	Airport Lighting Replacement - additional funding request due to overbudget bids and global supply chain issues	\$ 152,501	\$ 152,501
Federal	Canada Summer Jobs Grant	Summer Student Positions	\$ 30,900	\$ 30,900
Total			\$ 390,144	\$ 376,351

List of Grants Pending Approval

Level of Government	Grant Name	Municipal Project Description	Amount Requested	Amount Approved
Provincial	Municipal Internship - Administrator	Hosting an intern in the areas of policy, operations and administration	\$ 60,000	
Provincial	Alberta Crime Prevention	Walk and Talk - Youth Outreach Program	\$ 25,000	
NA - United Way	Community & Home Supports Funding for Older Adults	Older Adult Home Support Program (supporting healthy aging in place)	\$ 150,000	
NA - Community	Smart and Caring Communities	Youth Program	\$ 25,000	
Federal	Natural Infrastructure Grant	Stirling Ditch & Second Avenue	\$ 420,000	
Total			\$ 85,000	\$ -

List of Unsuccessful Grants

Level of Government	Grant Name	Municipal Project Description	Amount Requested	Amount Approved
Provincial	Tourism Growth Fund	CN Trail	\$ 500,000	\$ -
Provincial	Alberta Municipal Water/Wastewater Partnership AMWWP	Michichi Creek Sanitary Line crossing Relocation	\$ 319,875	
Total			\$ 819,875	\$ -
Grand Total			\$ 1,295,019	\$ 376,351



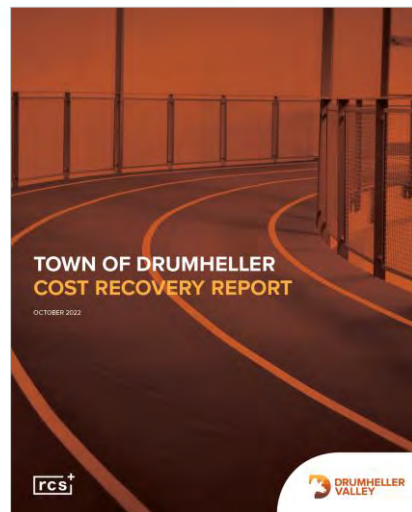
Cost Recovery Report

Summary Presentation



Presentation Overview

1. Recreation Service Delivery
- Context Setting
2. Benchmarking - Key Findings
3. Recommendations



Recreation Service Delivery Context



Service Delivery Context

Parks and recreation are a subsidized service that municipalities provide to achieve wide ranging benefits outcomes.

- Resident health and wellness
- Attracting and retaining residents
- Community spirit and connectedness
- Economic benefits

Like many/most municipal services, residents benefit from parks **and recreation even if they don't directly use the service.**

Service Delivery Context

Most municipalities (including Drumheller) delivery parks and recreation services using two delivery approaches:

Direct Delivery: Town staff run programs at facilities that the Town operates. **Example: swimming lessons at the Aquaplex**

Indirect Delivery: The Town supports an activity/program by providing facility space for an organization to run its programs. **Example: Minor Hockey**

The ability a Municipality to leverage indirect delivery is one of the key factors that influences cost recovery.

Benchmarking Key Findings



Benchmarking Limitations

It is important to note that benchmarking is an imperfect exercise.

Limitations to consider when reviewing this data include:

- Every community is unique with different regional characteristics, historical context, and demographics factors local that impact service delivery.
- Some potential discrepancies in how municipalities report on and categorize expenses and revenues.

Benchmarking sources: Government of Alberta Municipal Financial Returns (2019), Municipal operating budgets (2018 – 2022), information provided directly by municipalities (2018 – 2022), publicly available study documents (2018 – 2022)

**Pandemic impacted years (2020-2021) avoided wherever possible*

Summary of Key Findings

- Expenditures are consistent with comparators.
 - Overall parks and recreation services.
 - Expenditures for the 3 primary indoor facility types (pool, arena, BCF)
 - The proportion of expenditures spent on staffing related costs.
- Revenues are less than the comparators.
 - Drumheller generates less revenue per capita than comparator communities.
 - Revenues for the 3 primary indoor facility types (pool, arena, BCF) were less than available comparators.
 - The gap in revenue does not appear to be the result of lower fees / product pricing.
 - Potential factors could include: regional funding contributions, lower levels of utilization, program and membership mix/composition.

Total Spending on Parks and Recreation

	Parks and Recreation Revenues (Sales and User Charges)	Parks and Recreation Expenditures	% of Total Municipal Expenses on Parks and Recreation
Average of All Towns in Alberta	\$277,074	\$1,938,591	15%
Average of Subset of Towns*	\$309,345	\$2,932,527	17%
Drumheller	\$260,711	\$3,154,091	16%

Source: Government of Alberta Municipal Financial Returns (2019)

Subset Towns Overview

Municipality	Population	Parks and Recreation Expenditures	% of Total Municipal Expenditures on Parks and Recreation	Expenditure per Resident on Parks and Recreation	Parks and Recreation Revenues (Sales and User Charges)	Parks and Recreation Revenues Generated per Resident
Bonnyville	6,404	\$2,932,979	14%	\$457.99	\$172,824	\$26.99
Didsbury	5,070	\$2,290,313	21%	\$451.74	\$507,358	\$100.07
Innisfail	7,985	\$2,355,794	11%	\$295.03	\$290,745	\$36.41
Redcliff	5,581	\$1,256,945	10%	\$225.22	\$275,751	\$49.41
Taber	8,862	\$3,655,260	14%	\$412.46	\$157,424	\$17.76
Vegreville	5,689	\$4,618,418	22%	\$811.82	\$190,966	\$33.57
Rocky Mountain House	6,765	\$4,553,137	22%	\$673.04	\$476,949	\$70.50
Ponoka	7,331	\$3,192,277	15%	\$435.45	\$147,183	\$20.08
Devon	6,545	\$2,054,230	11%	\$313.86	\$327,790	\$50.08
Stettler	5,695	\$3,562,453	18%	\$625.54	\$307,612	\$54.01
Hanna	2,394	\$1,468,538	20%	\$613.42	\$132,850	\$54.01
Olds	9,209	\$4,371,968	17%	\$474.75	\$726,979	\$54.01
Three Hills	3,042	\$1,810,539	22%	\$595.18	\$307,054	\$54.01
AVERAGE	6,198	\$2,932,527	17%	\$491.19	\$309,345	\$47.76
Drumheller	7,909	\$3,154,091	16%	\$398.80	\$260,711	\$32.96

Source: Government of Alberta Municipal Financial Returns (2019)

Subset Towns: Rates and Fees Comparison

Municipality	Population	Parks and Recreation Expenditures	% of Total Municipal Expenditures on Parks and Recreation	Expenditure per Resident on Parks and Recreation	Parks and Recreation Revenues (Sales and User Charges)	Parks and Recreation Revenues Generated per Resident
Bonnyville	6,404	\$2,932,979	14%	\$457.99	\$172,824	\$26.99
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Taber	8,862	\$3,655,260	14%	\$412.46	\$157,424	\$17.76
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Stettler	5,695	\$3,562,453	18%	\$625.54	\$307,612	\$54.01
Hanna	2,394	\$1,468,538	20%	\$613.42	\$132,850	\$54.01
Olds	9,209	\$4,371,968	17%	\$474.75	\$726,979	\$54.01
Three Hills	3,042	\$1,810,539	22%	\$595.18	\$307,054	\$54.01
AVERAGE	6,198	\$2,932,527	17%	\$491.19	\$309,345	\$47.76
Drumheller	7,909	\$3,154,091	16%	\$398.80	\$260,711	\$32.96

Source: Municipal website and fees & charges policy documents

Pool Benchmarking

Facility	Revenues	Expenditures	Net	Net
Bonnyville Pool (Bonnyville, AB)	\$200,385	\$737,324	(\$536,939)	27%
Manluk Centre (Wetaskiwin, AB)	\$286,826	\$1,800,172	(\$1,513,346)	16%
Fort St. John Leisure Pool (Fort St. John, BC)	\$603,386	\$3,107,710	(\$2,504,324)	19%
Co-Op Centre (Battlefords, SK)	\$829,804	\$1,680,241	(\$850,437)	49%
Portage Pool (Lac La Biche, AB)	\$124,924	\$977,500	(\$852,576)	13%
Jasper Fitness and Aquatic Centre (Jasper, AB)	428,858	\$1,106,471	(\$677,613)	39%
Didsbury Aquatic Centre (Didsbury, AB)	\$403,910	\$788,393	(\$384,483)	51%
Westlock Aquatics Centre (Westlock, AB)	\$177,940	\$876,773	(\$698,833)	20%
Average of Comparators	\$382,004	\$1,384,323	(\$1,002,319)	29%
Drumheller Aquaplex (2017 – 2019 annual average)	\$235,019	\$976,195	(\$741,176)	24%

These pools were selected based on:

- Available data
- Context similarities (e.g. "stand alone" operations)

**Does not include spray park / water feature expenditures*

Sources: Municipal operating budgets (2018 – 2022) information provided directly by municipalities (2018 – 2022), publicly available study documents (2018 – 2022)

Arena Benchmarking

Facility	Revenues	Expenditures	Net	Cost Recovery (%)
Winfield Arena (Lake Country, BC)	\$244,037	\$974,748	(\$730,711)	25%
Kinsmen Arena (Yorkton, SK)*	\$203,982	\$301,173	(\$97,191)	68%
Jasper Arena (Jasper, AB)	\$247,754	\$499,144	(\$251,390)	50%
Didsbury Arena (Didsbury, AB)	\$309,067	\$725,413	(\$416,346)	43%
Blackfalds Multiplex (Blackfalds, BC)**	\$330,407	\$601,215	(\$270,808)	55%
Westlock Rotary Spirit Centre (Westlock, AB)***	\$184,986	N/A	N/A	N/A
Average of Comparators	\$253,372	\$620,339	(\$353,289)	48%
Drumheller Memorial Arena (2017 – 2019 annual average)	\$159,960	\$662,755	(\$502,795)	24%

These arenas were selected based on:

- Available data
- Context similarities (e.g. "stand alone" operations, single sheet facilities)

Sources: Municipal operating budgets (2018 – 2022) information provided directly by municipalities (2018 – 2022), publicly available study documents (2018 – 2022)

Staffing Expenditures Benchmarking

Facility	Primary Components	% of Total Expenditures for Staffing
Westlock Rotary Spirit Centre (Westlock, AB)	Arena, fieldhouse, fitness, program rooms	61%
Abbey Centre (Blackfalds)	Fieldhouse, fitness, indoor children's playground, outdoor pool, program rooms	61%
Elevation Place (Canmore, AB)*	Aquatics, destination climbing facility, fitness	93%
Gallagher Centre (Yorkton, SK)	Meeting and convention space, arenas, flex- hall (fieldhouse), program rooms	60%
Badlands Community Facility (Drumheller, AB)	Fieldhouse, fitness, meeting and convention spaces, program rooms	57%
Combined - 3 Major Indoor Facilities in Drumheller	BCF, Memorial Arena, Aquaplex	56%

*Excludes fitness and recreation programming costs

These arenas were selected based on:

- Available data
- Context similarities (e.g. "stand alone" operations, single sheet facilities)

Sources: Municipal operating budgets (2018 – 2022)

Recommendations



Recommendations

1. Set cost recovery targets (and associated user fees) for recreation programming based on the community benefits achieved.

Rationale for this recommendation:

- Fundamentally, a lower level of cost recovery (higher level of subsidy) should be acceptable for programming that provides significant benefits outcomes.
- Conversely, programming that does not achieve as many benefits outcomes may still be offered but should not receive the same level of subsidization (a higher cost recovery should be targeted).
- Opportunity exists to create a values-based framework for setting fees and cost recovery targets that is aligned with why the Town provides parks and recreation services.

Recommendations

Examples of potential **benefits outcomes** that could drive an approach like this:

- **Provides programming for children and youth during “critical hours”.**
- Targets underserved, equity deserving or at-risk members of the community.
- Encourage physical literacy and fundamental movement skill development.
- Fosters inclusion.
- Build community pride and a sense a place.
- Introduce members of the community to recreation and sport.



Recommendations

2. Establish key performance indicators (KPI's) for key aspects of parks and recreation services.

Potential KPI's:

- Cost recovery targets (e.g. in alignment with the suggested approaches outlined in Recommendation #1).
- Participation targets (e.g. number or proportion of residents that participate in Town parks and recreation services, targets for facility utilization/traffic, etc.).
- Satisfaction levels (e.g. as measured through facility user intercept surveys, resident satisfaction surveys, etc.).

Recommendations

3. Ensure that the Master Plan process further explores revenue generation factors and opportunities.

The Master Plan research and engagement process is needed to better understand:

- Utilization levels, characteristics, and recreation / leisure participation levels.
- If lower revenues are the result of not having a regional funding partner and/or lower utilization.

Recommendations

4. Develop Biennial (every 2 years) Business Plans for the Badlands Community Facility, Memorial Arena and Aquaplex

Developing more frequent, robust business plans can help provide guidance on the following aspects of facility operations.

- Resourcing (staffing levels)
- Promotions and marketing
- The programming and activity mix
- Trends and best practices alignment
- Potential market opportunities
- Opportunities for operational efficiencies

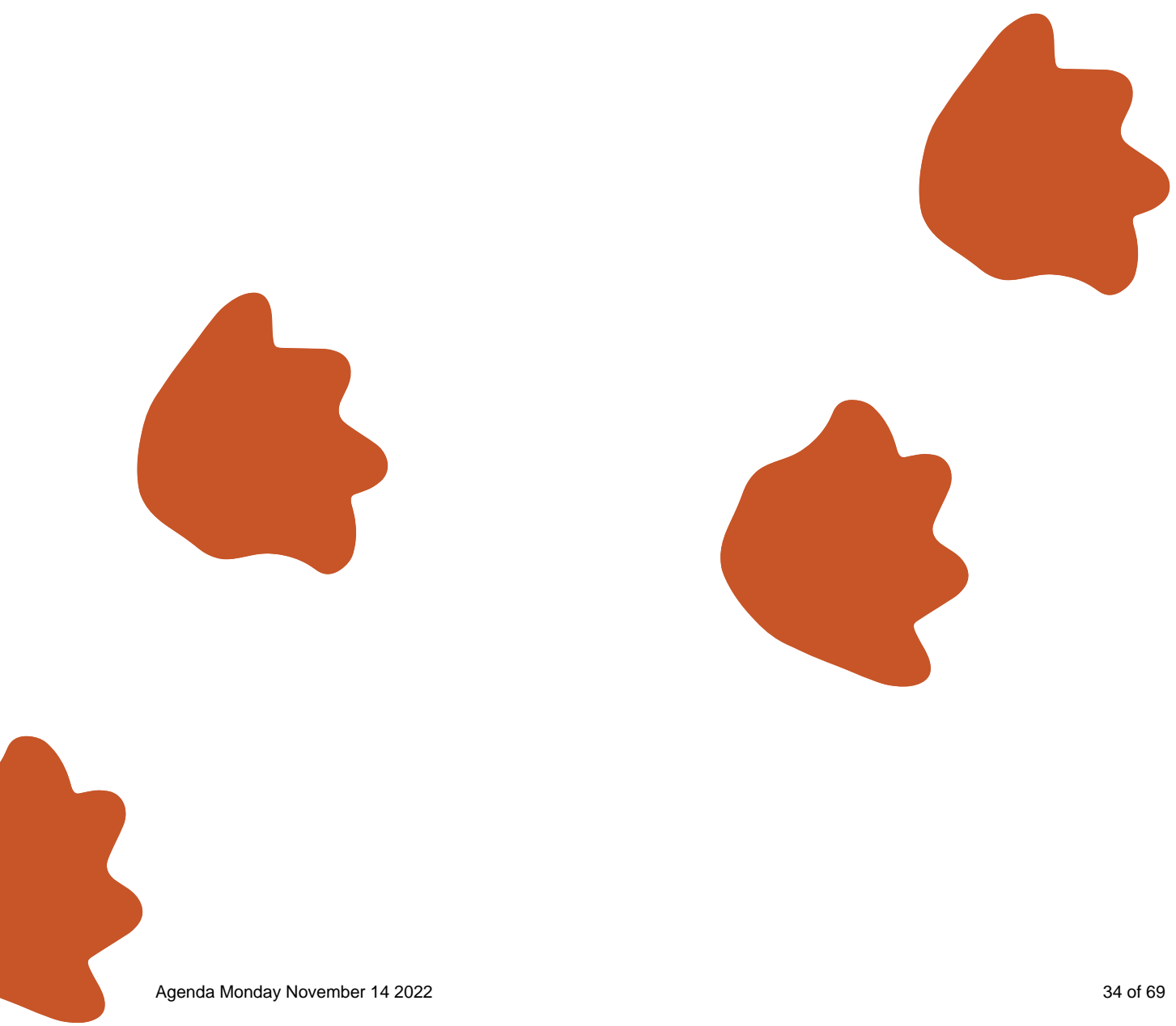
THANK YOU!

Questions?

TOWN OF DRUMHELLER COST RECOVERY REPORT

NOVEMBER 2022





1. INTRODUCTION

The Town of Drumheller invests in parks, recreation and related services (e.g. arts, culture and leisure) to achieve wide ranging benefits, including:

- Resident health and wellness;
- The ability to attract and retain residents;
- Community spirit and connectedness; and
- Economic benefits (e.g. attracting non-local spending).

The above noted benefits positively impact all residents, regardless of whether they directly participate in programs or use facilities, by making Drumheller a more vibrant, safe and prosperous community. As further outlined in Section 2 of this document, the Town (like practically all local governments) heavily subsidizes parks and recreation. While residents highly value parks and recreation and recognize the aforementioned value and benefits these services provide, they also want the Town to be as efficient as possible and make optimal use of scarce public resources.

This report was developed to review the current cost recovery levels (and the factors that impact them) to ensure that the Town is striking the appropriate balance between service quality and cost efficiency. It is also important to note that the Town has recently initiated a comprehensive Parks and Recreation Master Plan process that will present the opportunity to more thoroughly investigate resident satisfaction levels, activity participation characteristics and preferences, trends, and future needs and priorities for programming and infrastructure. As such, this report should be considered preliminary and may require updating once the Master Plan process has been completed.

SOME KEY TERMS

Cost Recovery: In the parks and recreation context, cost recovery refers to the percentage of expenditures (operating costs) recovered through revenues (e.g. user fees, facility rentals, etc.).

Expenditures: Refers to measurable costs such as staffing, utilities, insurance, supplies, etc.

Recreation: Recreation is the experience that results from freely chosen participation in physical, social, intellectual, creative and spiritual pursuits that enhance individual and community wellbeing (A Framework for Recreation in Canada 2015: Pathways to Wellbeing).

Recreation Facility vs Amenity: For this purposes of this report, a “facility” refers to the primary activity space while and “amenity” refers to spaces that support the facility. Example: an arena is a facility and dressing rooms, lobby spaces, and concessions are amenities.

Revenues: For parks and recreation services, the majority of revenues are accrued through user fees such as memberships, facility bookings / rentals, and drop-in fees. Other sources of revenues include sponsorships, grants, and donations.

Service Delivery: Refers to a publicly provided resource that fills an identified need in a community. Parks and recreation services includes all facilities, programs and related activities supported directly or indirectly by the Town.

2. THE CURRENT SITUATION

SERVICE DELIVERY CONTEXT

The Town provides parks and recreation services through two overarching delivery approaches:

Direct Delivery: Programming and drop-in opportunities at facilities that the Town operates and maintain. *Example: swimming lessons at the Aquaplex.*

Indirect Delivery: The Town supports community organizations that deliver programs and activities by providing subsidized space at Town facilities. *Example: minor hockey booking ice time for its programs at the Drumheller Memorial Arena.*

A mix of the above two delivery approaches are used by most municipal providers of parks and recreation to provide services. The decision on which approach to employ is often based on the following rationale:

- A municipality will typically use **direct delivery** when there is not a community organization available with the capacity, skill sets, or resourcing to offer the program or activity at a safe and quality level.
- Conversely, a municipality will usually support an opportunity through **indirect delivery** when there exists a community organization that can sustainably provide a program or activity at a safe and quality level at a cheaper cost than the municipality could.

CURRENT FACILITY REVENUES AND EXPENSES OVERVIEW

Tables 1, 2 and 3 provide an overview of the revenues, expenses and overall operating position for the Aquaplex, Memorial Arena and Badland Community Facility. As reflected by the tables, the COVID-19 pandemic had a significant impact on operations with year to date (YTD) figures for 2022 suggesting a bounce back to pre-pandemic operating revenues and cost recovery.

TABLE 1: AQUAPLEX OPERATIONS

Aquaplex			
	Pre-Pandemic Average Annual (2017 - 2019)	Pandemic Impacted Years Average Annual (2020 - 2021)	2022 YTD
Revenues	\$235,019	\$107,433	\$198,049
Expenses	\$976,195	\$662,401	\$696,828
Net	(\$741,176)	(\$554,968)	(\$498,779)
Cost Recovery	24%	16%	28%

TABLE 2: MEMORIAL ARENA OPERATIONS

Memorial Arena			
	Pre-Pandemic Average Annual (2017 - 2019)	Pandemic Impacted Years Average Annual (2020 - 2021)	2022 YTD
Revenues	\$159,960	\$118,899	\$107,175
Expenses	\$662,755	\$644,506	\$506,793
Net	(\$502,795)	(\$525,608)	(\$399,618)
Cost Recovery	24%	19%	21%

TABLE 3: BCF OPERATIONS

Badlands Community Facility			
	Pre-Pandemic Average Annual (2017 - 2019)	Pandemic Impacted Years Average Annual (2020 - 2021)	2022 YTD
Revenues	\$434,271	\$179,186	\$203,452
Expenses*	\$1,327,585	\$988,774	\$826,386
Net*	(\$893,314)	(\$809,588)	(\$622,934)
Cost Recovery	33%	19%	25%

*Debt amortization, interest and related costs have been subtracted from the total expenses.

Fees directly from facility users (individuals and groups) comprise the majority of facility revenues, however the nature of these user fees differs significantly between the three facilities. Most revenues at the Aquaplex and Badlands Community Centre are generated through memberships and programming while the majority of Memorial Arena revenues are derived through ice rentals.

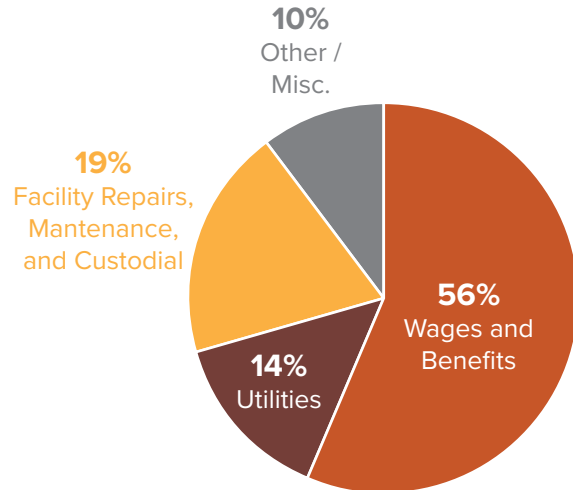
Looking at expenditures, staffing costs (wages and benefits) comprise just over half of the total combined operating costs to provide these facilities. As per table 5 (on the following page), these expenditures have some variance between the three facilities but are generally consistent.

TABLE 4: REVENUE SOURCES BREAKDOWN (2017 – 2019 AVERAGE)

Facility	% Memberships / Programming	% Rentals	% Other
Aquaplex	85%	10%	5%
Memorial Arena	4%	94%	2%
Badlands Community Facility	75%	25%	0.3%

Expenditures by Type (3 Major Facilities)

*2017 - 2019 Average



Revenues Sources (3 Major Facilities)

*2017 - 2019 Average

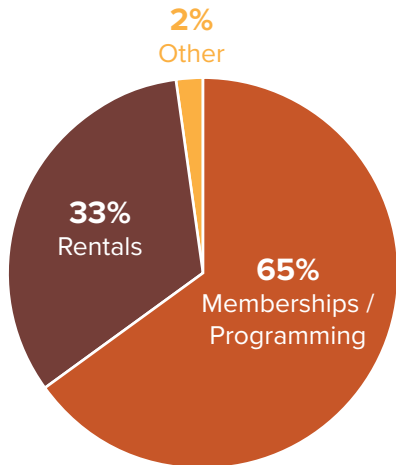


TABLE 5: OPERATING EXPENDITURES BY FACILITY

Facility	Wages and Benefits	Utilities	Facility Repairs, Maintenance, and Custodial	Other / Misc.
Aquaplex	63%	14%	19%	5%
Memorial Arena	46%	20%	27%	6%
Badlands Community Facility	57%	11%	16%	15%

Identified as follows are additional points of interest and findings from the review of current operating revenues and expenditures.

- Facility repairs have the most significant variance amongst all expenditures. Included within the operating costs are \$213,830 in expenditures coded as “capital reinvestment” (the majority of which were incurred at the Memorial Arena) and it is reasonable to assume that other repairs included within the operating actuals address capital replacement needs.
- The operating figures presented do not include a regular or consistent contribution to a capital reserve lifecycle fund specific to each venue (best practices suggest allocating at least 2% of facility replacement value annually to a capital reserve).
- As previously noted, the operating analysis of the BCF does not include debt amortization, interest and related costs. These costs total approximately \$350,000 annually, which if included in the analysis would reduce cost recovery to 26%.
- Concessions and the sale of goods at both the Aquaplex and BCF generate a small annual revenue (approximately \$2,000 - \$8,000 annually between both facilities).
- Utility costs experience some moderate levels of fluctuation that appears generally aligned with facility use and operations intensity (e.g. Aquaplex and BCF utility costs decreased when facilities were closed or had limited use during 2020-2021).

3. BENCHMARKING AND SECTOR SCAN

BENCHMARKING PURPOSE AND LIMITATIONS

Benchmarking research and analysis was undertaken to contrast how Drumheller compares financially to other municipalities in the provision of parks and recreation. The information presented in this section utilizes a combination of resources, including official government sources, data provided directly to the consulting team by municipal colleagues, and other available planning documents and studies.

While benchmarking provides valuable insights, it is important to recognize some key limitations:

- Every municipality has a unique parks and recreation context that is influenced by numerous factors including the age/era of the facility asset base, regional dynamics (e.g. the catchment area population that a municipality services), population and demographics, the existence of other public sector providers (e.g. post-secondary), geography, and climate.
- Discrepancies may exist with how municipalities report on and categorize revenues and expenses. *Examples: how senior staff wages are assigned to various service functions / categories, different definitions of capital maintenance vs regular maintenance, allocation of arts and culture revenues and expenses, etc.*

ALBERTA MUNICIPALITIES FINANCIAL REPORTING

Municipalities in Alberta are required to submit annual financial information returns to the Alberta Government which is compiled and made public.¹ Provided as follows is a synopsis of this data as it pertains to parks and recreation. **The 2019 financial year was used for this analysis as it reflects the last completed financial year prior to COVID-19 disruptions.**

The following table summarizes parks and recreation revenues, expenditures, and the % of total municipal expenditures spent on parks and recreation for all municipalities in Alberta with a Town designation (106 total municipalities) as well as a smaller subset of thirteen selected Towns.²

TABLE 6: SUMMARY OF FINANCIAL RETURN DATA

	Parks and Recreation Revenues (Sales and User Charges)	Parks and Recreation Expenditures	% of Total Municipal Expenses on Parks and Recreation
Average of All Towns in Alberta	\$277,074	\$1,938,591	15%
Average of Subset of Towns*	\$309,345	\$2,932,527	17%
Drumheller	\$260,711	\$3,154,091	16%

*Subset Towns: Bonnyville, Didsbury, Innisfail, Redcliff, Taber, Vegreville, Rocky Mountain House, Ponoka, Devon, and Stettler, Hanna, Olds, and Three Hills.

¹ <https://open.alberta.ca/pendata/municipal-financial-and-statistical-data>

² The majority (11) of the thirteen subset Towns reflect those with populations ranging from approximately 5,000 - 9,000 residents (generally comparable in population to Drumheller). Two additional Towns (Three Hills and Hanna) were added to the subset as they are common comparator municipalities.

Table 7 looks specifically at the ten selected subset Towns. The findings reflected in the table indicate that Drumheller has similar expenditures to provide parks and recreation but generates less revenue than the comparators.

TABLE 7: SUBSET OF COMPARABLE TOWNS FINANCIAL RETURNS

Municipality	Population	Parks and Recreation Expenditures	% of Total Municipal Expenditures on Parks and Recreation	Expenditure per Resident on Parks and Recreation	Parks and Recreation Revenues (Sales and User Charges)	Parks and Recreation Revenues Generated per Resident
Bonnyville	6,404	\$2,932,979	14%	\$457.99	\$172,824	\$26.99
Didsbury	5,070	\$2,290,313	21%	\$451.74	\$507,358	\$100.07
Innisfail	7,985	\$2,355,794	11%	\$295.03	\$290,745	\$36.41
Redcliff	5,581	\$1,256,945	10%	\$225.22	\$275,751	\$49.41
Taber	8,862	\$3,655,260	14%	\$412.46	\$157,424	\$17.76
Vegreville	5,689	\$4,618,418	22%	\$811.82	\$190,966	\$33.57
Rocky Mountain House	6,765	\$4,553,137	22%	\$673.04	\$476,949	\$70.50
Ponoka	7,331	\$3,192,277	15%	\$435.45	\$147,183	\$20.08
Devon	6,545	\$2,054,230	11%	\$313.86	\$327,790	\$50.08
Stettler	5,695	\$3,562,453	18%	\$625.54	\$307,612	\$54.01
Hanna	2,394	\$1,468,538	20%	\$613.42	\$132,850	\$54.01
Olds	9,209	\$4,371,968	17%	\$474.75	\$726,979	\$54.01
Three Hills	3,042	\$1,810,539	22%	\$595.18	\$307,054	\$54.01
AVERAGE	6,198	\$2,932,527	17%	\$491.19	\$309,345	\$47.76
Drumheller	7,909	\$3,154,091	16%	\$398.80	\$260,711	\$32.96

RATES AND FEES COMPARISON

A review of rates and fees for key types of recreation products offered by the Towns used for the previous subset comparison does not reflect any pricing discrepancies that would explain the variance in revenue generation between Drumheller and the comparators. As discussed later in this document, further investigation is required to more accurately and comprehensively understand why revenues are less than the comparators.

TABLE 8: RATES AND FEES BENCHMARKING

	Prime Time Arena Ice (Youth Local Rate)	Prime Time Arena Ice (Adult Local Rate)	Recreation Facility / Fitness Monthly Membership (Adult)	Swimming Pool Drop- In Admission (Adult)
Bonnyville	\$140.00	\$170.00	\$60.00	\$5.50
Didsbury	\$110.00	\$144.00	N/A	\$6.00
Innisfail	N/A	N/A	N/A	\$5.25
Redcliff	\$95.00	\$150.00	N/A	\$6.00
Taber	\$80.75	\$161.25	N/A	\$7.00
Vegreville	\$89.00	\$154.00	N/A	\$6.50
Rocky Mountain House	\$100.00	\$185.00	\$61.25	\$10.25
Ponoka	N/A	N/A	\$33.00	\$5.50
Devon	N/A	N/A	N/A	\$6.90
Stettler	\$80.00	\$160.00	\$52.50	\$5.25
Hanna	\$86.00	\$137.00	\$66.00	N/A
Olds	\$105.00	\$200.00	\$55.00	\$5.75
Three Hills	\$75.00	\$120.00	N/A	\$5.50
AVERAGE	\$96.08	\$158.13	\$54.63	\$6.28
Drumheller	\$92.50	\$187.50	\$55.00	\$8.50

FACILITY OPERATIONS BENCHMARKING

Benchmarking was also undertaken for pools, arenas and multi-component (multi-use) recreation facilities. The specific facilities reflected in the following tables were used for this analysis based on the following factors:

- Availability of data
- Facility program and context similarities to Drumheller (e.g. “stand-alone” pools and arenas, multi-use recreation facilities with a specialty component, etc.)

The data reflected in the comparison utilizes a variety of sources, including municipal budgets, figures reflected in publicly available study documents, and data provided directly to the consulting team. Given that data was gathered from different sources, the year of the revenue and expense figures presented is not consistent among the comparators but is within the past five years and COVID-19 impacted years were avoided (2020 and 2021). It is also important to reiterate that benchmarking may have some margin as a result of municipalities having different approaches to staffing and accounting for these costs in different ways.

As reflected in Tables 8 and 9, the Aquaplex and Memorial Arena have lower levels of cost recovery than comparators which is a direct result of lower revenues (expenditures are similar or lower than comparators). These findings are consistent with the overall parks and recreation spending data presented previously in this section.

TABLE 9: POOLS BENCHMARKING

Facility	Revenues	Expenditures	Net	Net
Bonnyville Pool (Bonnyville, AB)	\$150,391	\$574,361	(\$423,970)	26%
Manluk Centre (Wetaskiwin, AB)	\$286,826	\$1,800,172	(\$1,513,346)	16%
Fort St. John Leisure Pool (Fort St. John, BC)	\$603,386	\$3,107,710	(\$2,504,324)	19%
Co-Op Centre (Battlefords, SK)	\$829,804	\$1,680,241	(\$850,437)	49%
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Westlock Aquatics Centre (Westlock, AB)	\$177,940	\$876,773	(\$698,833)	20%
Average of Comparators	\$375,755	\$1,363,953	(\$988,198)	29%
Drumheller Aquaplex (2017 – 2019 annual average)	\$235,019	\$976,195	(\$741,176)	24%

TABLE 10: ARENAS BENCHMARKING

Facility	Revenues	Expenditures	Net	Cost Recovery (%)
Winfield Arena (Lake Country, BC)	\$244,037	\$974,748	(\$730,711)	25%
Kinsmen Arena (Yorkton, SK)*	\$203,982	\$301,173	(\$97,191)	68%
Jasper Arena (Jasper, AB)	\$247,754	\$499,144	(\$251,390)	50%
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Westlock Rotary Spirit Centre (Westlock, AB)***	\$184,986	N/A	N/A	N/A
Average of Comparators	\$253,372	\$620,339	(\$353,289)	48%
Drumheller Memorial Arena (2017 – 2019 annual average)	\$159,960	\$662,755	(\$502,795)	24%

*Yorkton has two arenas with the primary arena located at the Gallagher Centre. Expenditures are likely lower at the Kinsmen Arena due to shared staff and other operational efficiencies.

**The expenses and revenues for Blackfalds reflect a reporting year (2019) prior to the addition of the new spectator arena.

***Westlock reports on arena revenues separately from the other amenities, but reports on all facility expenditures together.

The following table looks specifically at the percentage of facility expenditures attributed to staffing. As reflected in the table, staffing as an expenditure at the facilities in Drumheller is consistent with the comparators.

TABLE 11: MULTI-COMPONENT (MULTI-USE) FACILITY STAFFING EXPENDITURE COMPARISON

Facility	Primary Components	% of Total Expenditures for Staffing
Westlock Rotary Spirit Centre (Westlock, AB)	Arena, fieldhouse, fitness, program rooms	61%
Abbey Centre (Blackfalds)	Fieldhouse, fitness, indoor children’s playground, outdoor pool, program rooms	61%
Elevation Place (Canmore, AB)*	Aquatics, destination climbing facility, fitness	93%
Gallagher Centre (Yorkton, SK)	Meeting and convention space, arenas, flex- hall (fieldhouse), program rooms	60%
Badlands Community Facility (Drumheller, AB)	Fieldhouse, fitness, meeting and convention spaces, program rooms	57%
Combined - 3 Major Indoor Facilities in Drumheller	BCF, Memorial Arena, Aquaplex	56%

**Excludes fitness and recreation programming costs*

4. SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

KEY FINDINGS

Summarized as follows are key findings from the research and analysis contained in Sections 2, 3 and 4 of this report document.

- Drumheller invests in parks and recreation services at similar levels to comparators in terms of both total expenditures and the percentage of the overall municipal budget allocated to parks and recreation.
- Expenditures for the Aquaplex, Memorial Arena and Badlands Community Facility are generally consistent with comparators.
- Staffing expenditures (as a proportion of total expenditures) at facilities in Drumheller are consistent with comparators.
- Cost recovery levels at the three primary indoor facilities in Drumheller are lower than comparators. The benchmarking data sources clearly suggest that this is the result of lower revenues.
- As Drumheller's user rates and fees appear consistent with the comparator communities, the revenue generation discrepancy requires further investigation through the Master Plan process in order to better understand facility utilization and overall resident participation in parks and recreation programming and services.
- Drumheller does not receive funding support from a regional partner. Many of the comparator communities receive funding from rural municipalities that helps offset subsidy levels.

RECOMMENDATIONS

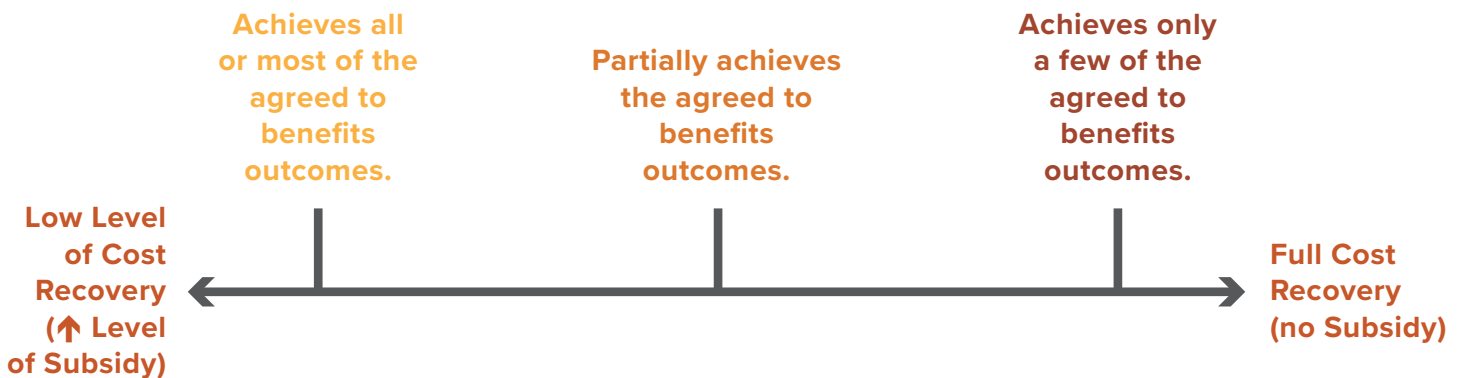
1. Set cost recovery targets (and associated user fees) for recreation programming based on the community benefits achieved.

As a fundamental principle, a lower level of cost recovery (higher level of subsidy) should be acceptable for programming that provides significant benefits outcomes. Examples of benefits outcomes could include programs that:

- Provide needed programming for children and youth during “critical hours”.
- Targets underserved, equity deserving or at-risk members of the community.
- Encourage physical literacy and fundamental movement skill development.
- Foster inclusion.
- Build community pride and a sense a place.
- Introduce members of the community to recreation and sport.

Conversely, programming that does not achieve as many benefits outcomes may still be offered but should not receive the same level of subsidization (a higher cost recovery should be targeted).

The following graphic provides a visual to represent this recommended philosophical approach. The Master Plan provides an opportunity to further explore how such an approach could be applied as a key aspect of service delivery in Drumheller.



2. Establish key performance indicators (KPI's) for key aspects of parks and recreation services.

KPI's could be established through the ongoing Master Plan process and include:

- Cost recovery targets (e.g. in alignment with the suggested approaches outlined in Recommendation #1).
- Participation targets (e.g. number or proportion of residents that participate in Town parks and recreation services, targets for facility utilization/traffic, etc.).
- Satisfaction levels (e.g. as measured through facility user intercept surveys, resident satisfaction surveys, etc.).

3. Ensure that the Master Plan process further explores revenue generation factors and opportunities.

As previously noted in this report, the Towns expenditures on parks and recreation are aligned with comparators, however revenues are lower despite having similar fees. The Town currently generates \$32.96 per resident in revenues while the subset of comparator communities generates \$47.76 per resident.

The benchmarking also indicates that other similar sized communities are generating higher levels of revenue at their major indoor facilities. Potential reasons for lower revenues could include:

- No ongoing funding from regional municipalities.
- Lower levels of program participation.
- The programming mix (e.g. focus on providing programs with lower levels of cost recovery potential)
- Lower levels of overall facility utilization and facility admission characteristics (e.g. higher volume of use by regular members and lower levels of single admission purchases).
- No or minimal revenues from leases and partnerships.

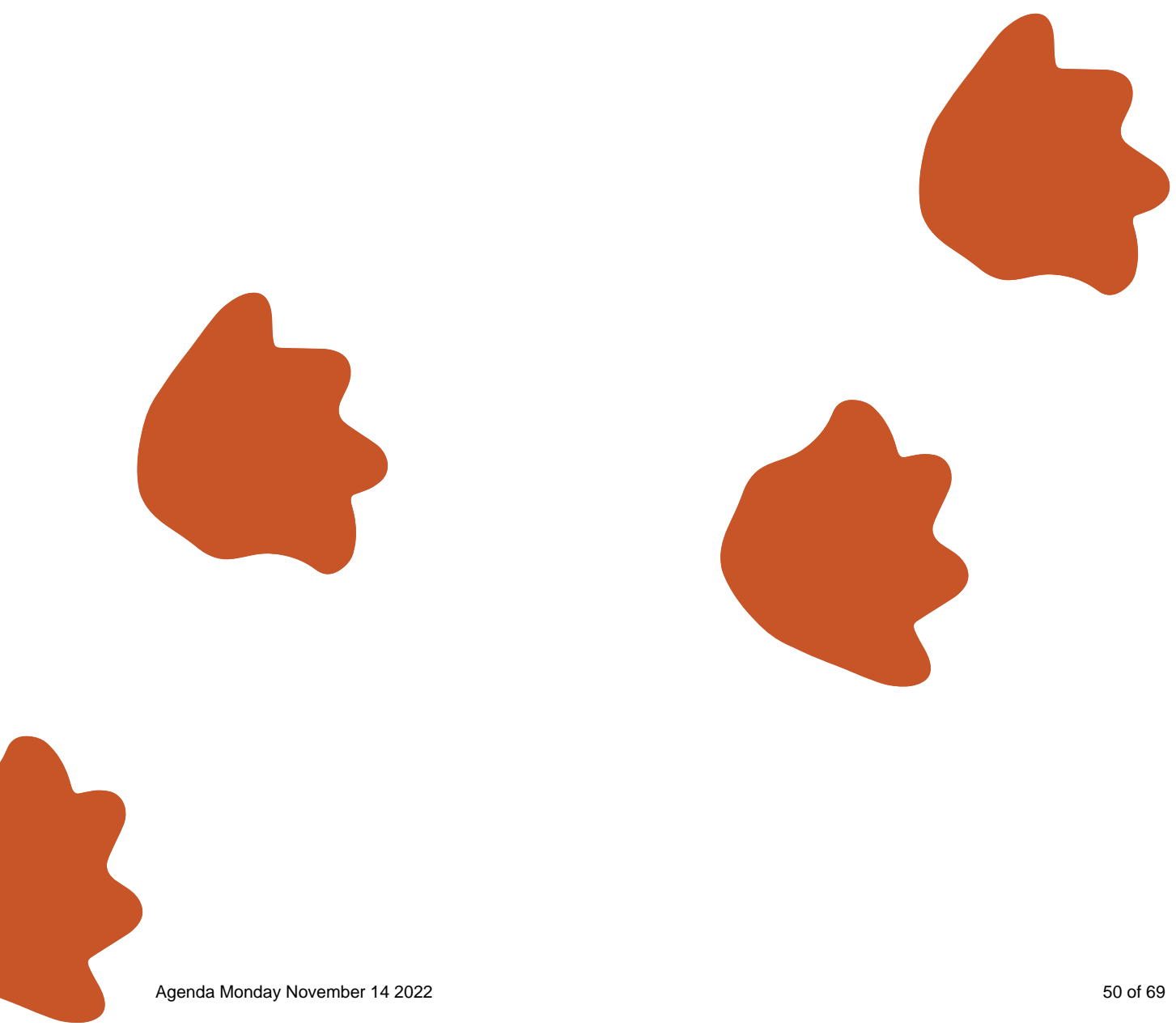
The engagement and research being undertaken through the Master Plan process will further explore the potential reasons noted above as well as related factors that could influence cost recovery (e.g. resident satisfaction with services, population demographics, trends, etc.).

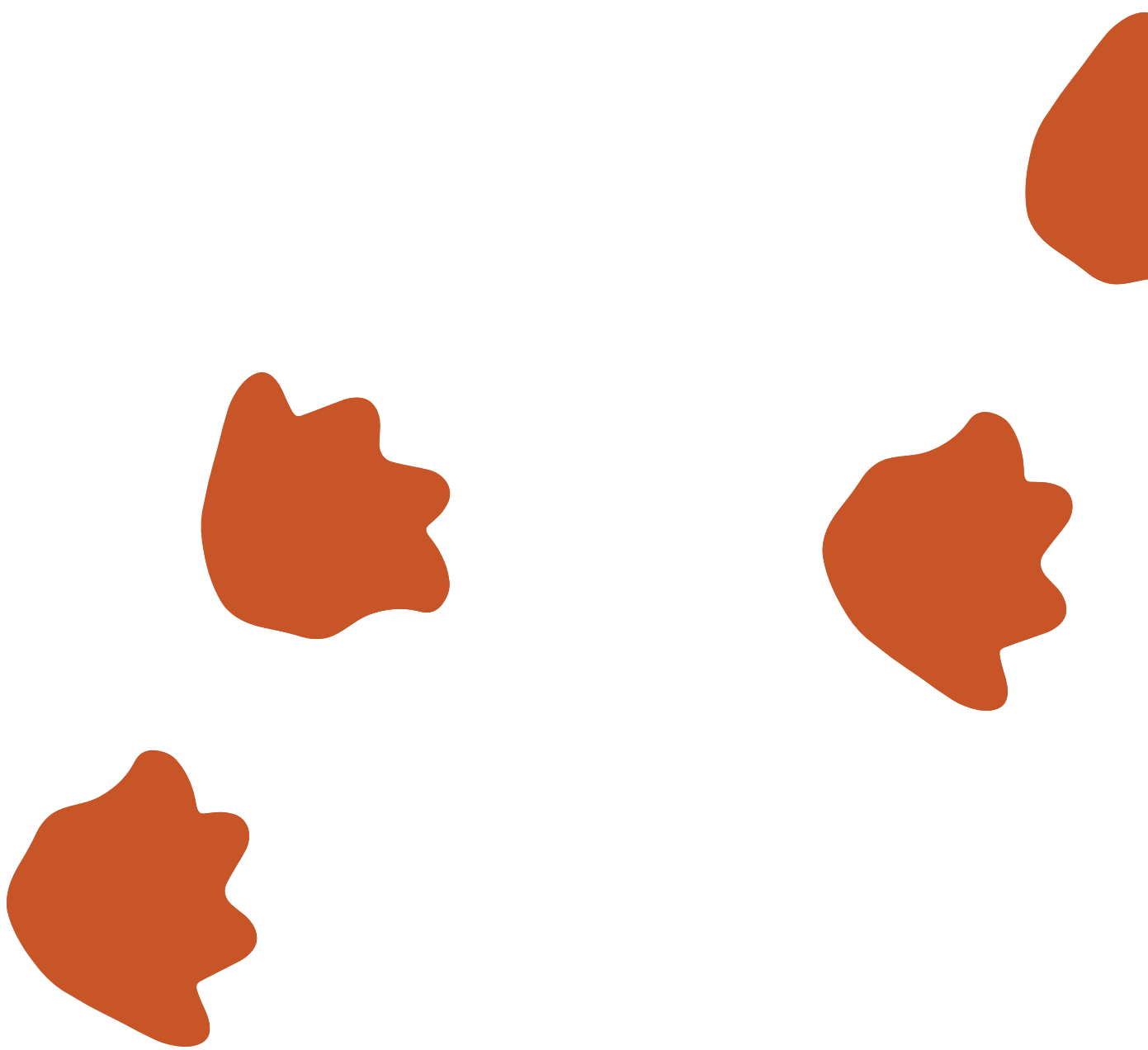
This additional analysis will ultimately help clarify if the revenue gap is the sole product of not having a regional funding partner and/or influenced by levels of utilization.

4. Develop Biannual (every 2 years) Business Plans for the Badlands Community Facility, Memorial Arena and Aquaplex

Developing regular business plans presents the opportunity to assess strengths, gaps, and opportunities as well as revisit key aspects of facility operations, including:

- Resourcing (staffing levels)
- Promotions and marketing
- The programming and activity mix
- Trends and best practices alignment
- Potential market opportunities
- Opportunities for operational efficiencies









Purpose of Community Events

- Community events provide opportunities for participation, volunteering and social, cultural, and environmental development.
- To bring the community together to support, connect and share a passion or experience
- To encourage tourism in the Drumheller Valley as a year-round destination
- To provide support for organizations to plan and host their own events
- To promote a positive change in the economic development of the Valley



Purpose of the Position

- Events coordinator is the key liaison between the Town and the community stakeholders for the provision of both annual and one-time events promoting community spirit, local business and tourism.
 - To coordinate four seasonal events/activities that attract locals and visitors to the community year round
 - Enhance opportunities for economic activity and downtown area revitalization
 - Liaising with individuals, community groups, organizations and businesses to improve their capacity to host events in the Drumheller Valley
 - Supporting cultural awareness
 - Promoting an increased sense of community



List of 2022 Events



- | | |
|----------------------|---------------------|
| March 25/26: | Oktoberfest |
| July 1: | Canada Day |
| July 8- September 3: | Summer @ the Plaza |
| September 3: | Alberta Day |
| September 17: | Alberta Culture Day |
| November 25: | Festival of Trees |
| November 26: | Festival of Lights |



Events & Estimated Attendance



Oktoberfest- 75



Canada Day- 5,000+



SUMMER @ THE PLAZA

LIVE MUSIC AT THE DOWNTOWN PLAZA

Every Friday & Saturday night
6:30pm - 8:30pm

FOR A FULL LIST OF PERFORMERS, PLEASE VISIT DRUMHELLER.CA

Summer @ the Plaza – 840 (Average of 45 per night)



Celebrate Alberta Day!

September 3, 2022

Alberta



Alberta Day – 80





Alberta Culture Day – 250



Special Event Applications

2021

30 Approved Applications

- Springfest
- Balloon Club
- Waynestock
- Farmers Markets
- Car Shows
- Canadian Rover Challenge
- Gran Fondo
- Slo-Pitch Tournaments
- CBA Downtown Candy Walk



2022

48 Approved Applications

- Badlands Vanfest
- Summer Discovery
- Jurassic World Domination Event
- Satellite Music & Art Festival
- Bikes, Bites and Bends
- Park Wedding Ceremonies
- Tree Carving Event



Wins

- First full Canada Day event after 2 years of Covid Restrictions
- 16 days of Summer @ the Plaza, which welcomed new and returning artists to the stage
- New Plaza is looking great and full of opportunity!
- Community is engaging again in local events
- Special Event applications are increasing as more organizers take the lead on events
- Activity Specialist from the BCF have been able to help support some of the Town organized events including Summer @ the Plaza
- Thanks to the Tree Carving Special Event we now have a wonderful Dinosaur Bench carved by Marina Cole.




2023 Events

- May: Timber & Talent (Committee Run)
- July: Canada Day
- July-Sept: Summer @ the Plaza
- Sept: Alberta Day
- Sept: Alberta Culture Day
- Nov: Festival of Trees
- Nov: Festival of Lights (Committee Run)

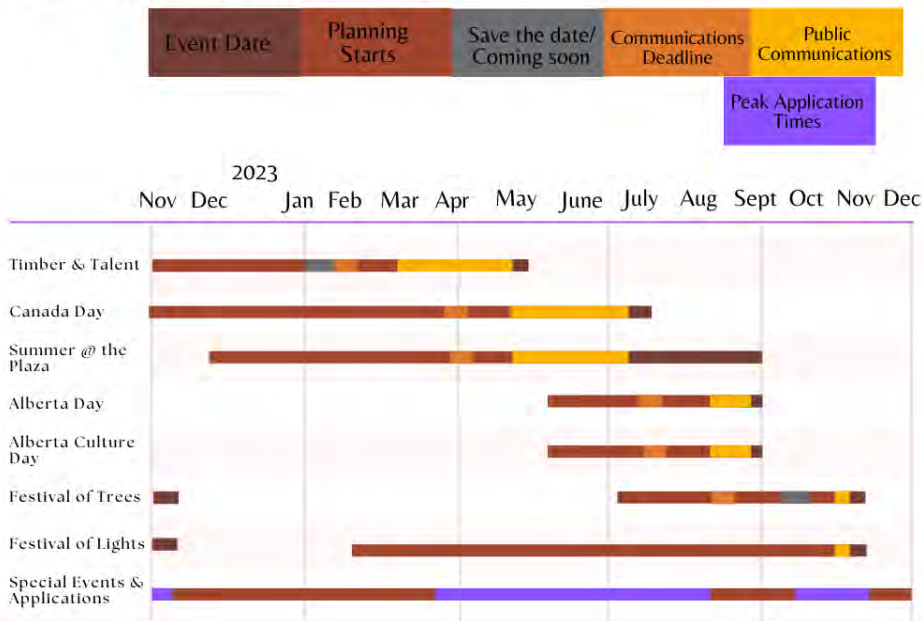


Planning Table

Event	Date of Event 2023	Planning Starts	Communications Deadline for briefs (Internal Process)	Start of Communications to Public	Collaborators/ Planning Partners
Timber & Talent	May 19-22	September 2022 8 months before event	February	Save the Date/Coming Soon Jan/Feb Active Promotion March/ April	DRFMO Community Advisory Committee, Community Business Association,
Canada Day*	July 1	July 2022 12 months before event	April	May	Recreation- Arts and Culture Department, Public Works, Protective Services, Travel Drumheller, Drumheller Dragons
Summer @ the Plaza	July - September	December 2022 7 months before event	April	May	
Alberta Day*	September 1	May 2023 5 months before event	July	August	
Alberta Culture Day*	September 24	May 2023 5 months before event	July	August	Recreation- Arts and Culture, Indigenous Community, local arts groups
Festival of Trees	November	July 2023 5 months before event	August	Participation call out/ awareness October Active Promotion November	Recreation- Arts and Culture
Festival of Lights	November	January 2023 11 months before event	External event with support from TOD	November	Festival of Lights Society with support from Chamber of Commerce, Travel Drumheller, Town of Drumheller.



PLANNING TIMELINE



Questions?



Thank You



Community Social Needs Assessment

Council Presentation
November 7, 2022



Why are we here?

1. Review the Community Social Needs Assessment (CSNA) purpose, deliverables and timing.
2. Community Engagement plan
 - Communications
 - Barrier reduction
3. Questions



FCSS

One of the key principles of the FCSS Program is local responsibility for priority setting and resource allocation.

Within the parameters of the FCSS Act and Regulation, each municipality or Métis Settlement determines how the FCSS funding they receive should be allocated to best meet the needs of their community.



**DRUMHELLER
VALLEY**

What is the
CSNA?

Purpose

- The CSNA is conducted every 5 years.
 - Aligns with Stats Can census data release.
- Research & raise awareness of social needs (key functions of FCSS).
- Informs a 5-year work plan for CDSP (FCSS)
- Ensures FCSS funds & resources are targeted appropriately.
- Supports the municipality & other agencies in planning, resource allocation & grant writing.



What are 'Social Needs'?

Problems or issues that impact or influence groups of people, or a considerable number of individuals within a society

Homelessness Underemployment **Transport**
 Inequity **Family separation** Isolation & loneliness
 Poverty/affordability Youth programming
Basic needs not met Mental ill-health
 Unemployment **Family violence** Housing insecurity
 Prejudice **Disabilities** Lack of support network
 Inability to access resources **Childcare** Parenting challenges

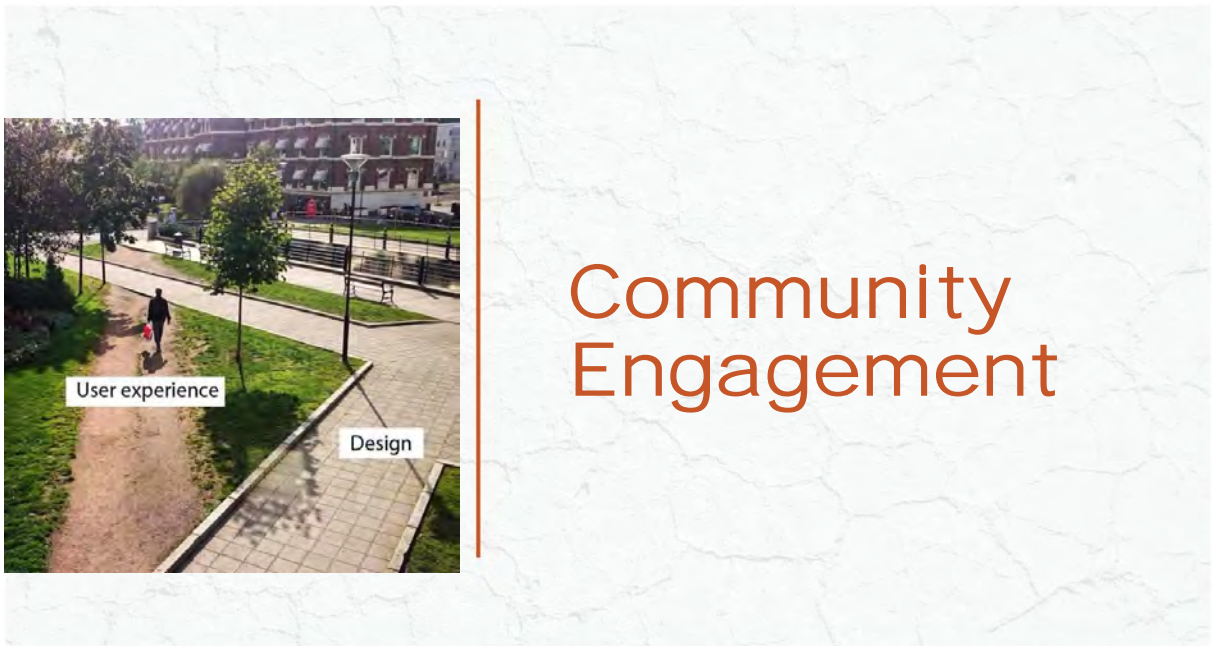


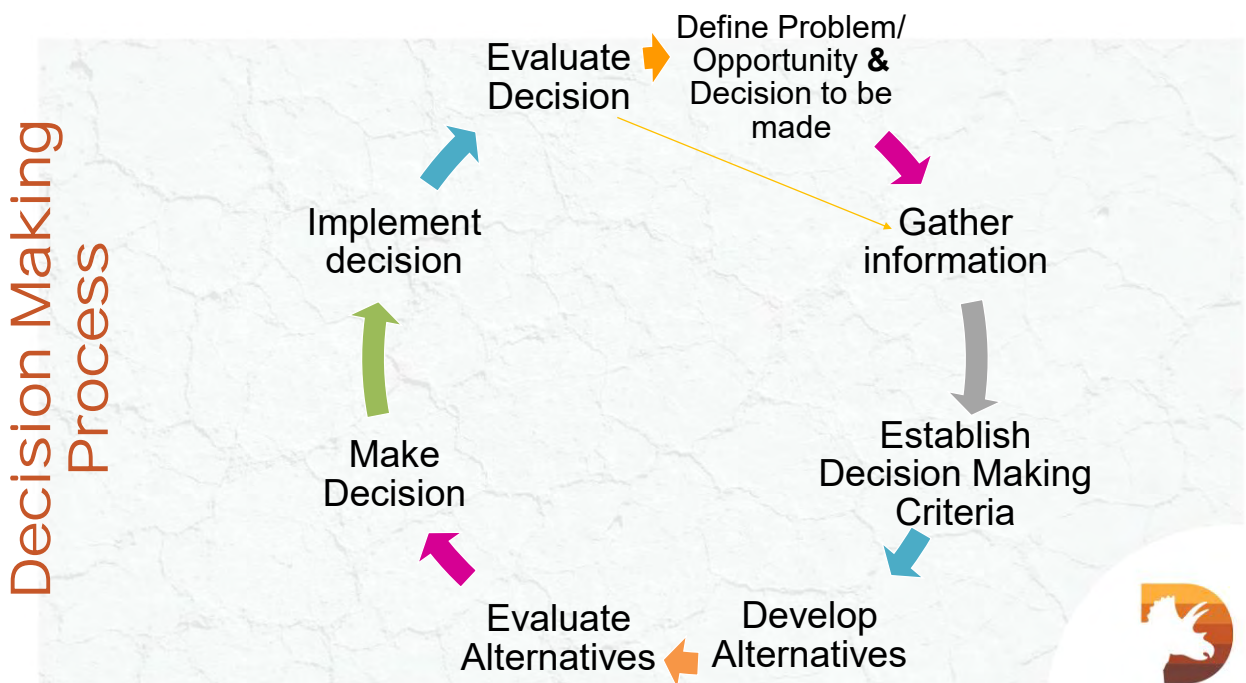
Obligations of the Municipality

The Family & Community Support Services Regulation Section 2 states:

In providing for the establishment, administration and operation of a [FCSS] program, a municipality must do all of the following:

- a) Promote and facilitate the development of stronger communities;
- b) Promote public participation in planning, delivering, and governing the program and of services provided under the program;**
- c) Promote and facilitate the involvement of volunteers;
- d) Promote efficient and effective use of resources;**
- e) Promote and facilitate co-operation and co-ordination with allied service agencies operating within the municipality.





Project Timeline



Defining the problem(s) & Gathering information – November 2022



Communications (Inform)

Social Media	Video campaign	Media Release	Pancake breakfasts
Community Events calendar	2 minutes on the Town	Town Page	TOD Website
QR code cards	Personal invitations to agencies	Email distribution lists	Open House – Nov 22

Develop & Evaluate Alternatives: Jan-April 2023

Agency Task Force

Family Day Dotmocracy

TOD website
Social Media
2 minutes on the Town
Town page
2 minutes
Community Events Calendar
Email distribution lists
Personal invitations to Task Force



Make Decision

Council approval & ratification

TOD website
Social Media
Spring Expo
Email distribution lists
2 minutes
Town page



Evaluate

Community survey

Agency survey

TOD website
Social Media
Fall Expo
Email distribution lists
2 minutes
Town page



Removing barriers to participation

A barrier reduction fund will support:

- Childcare
- Transport

- Offering 3 community workshops
- Survey available on paper
- Support with survey completion
- Accessible locations
- Going *to* youth & older adults



Thank you

Any questions?