



Recreation and Parks Master Plan

CITY OF SASKATOON

Implementation Plan

October 2015

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Implementation Plan

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Section

1

Introduction

The Recreation and Parks Master Plan provides a framework that guides the development, delivery, and continuous improvement of recreation and parks programs, services, and facilities. Built upon an in-depth program of research, the Master Plan presents a series of 44 recommendations. Some of these recommendations are relatively straight forward in their implementation while others require some interpretation.

The Master Plan is “owned” by the City of Saskatoon, however, the provision of recreation and parks services are provided to residents, groups, and visitors through a broad community approach. Some recommendations in the Plan specifically involve other stakeholders, organizations, and agencies beyond the City itself. This suggests that the community plays a key role in the effective delivery of recreation and parks services.

Because of the importance of the community’s role in the provision of recreation and parks services, the City felt it was important to engage with the community to discuss the Master Plan’s recommendations. Through this engagement the City would be able to understand the perspectives of the community and its interpretation of the recommendations. As well, the engagement would help pave the way for further engagement and involvement as the Master Plan is implemented.

Two half day sessions were convened in June 2015 to engage with stakeholders. One session included internal City stakeholders while the second session comprised external stakeholders. Invitations were sent out using the City’s contact list of community organizations¹. See Appendix A for a list of the external organizations participating in the sessions.

The City was not asking these session participants to develop a detailed implementation plan for the Master Plan. Rather, the City was soliciting input to provide direction and identify considerations as the Master Plan gets implemented. In this document is a list of eleven implementation activities for the first year of implementation that was developed, in part, through the half day sessions. As well, a 10 year capital plan is presented in Appendix B. Following these initial implementation actions are additional actions identified for the Master Plan’s recommendations, to help reach the medium and long term strategies outlined in the Plan.



¹ This same stakeholder list was used to solicit input into the development of the Master Plan.

Section

2

Recreation and Parks Master Plan Review

Participants in the half day sessions were provided the draft Master Plan in advance of the session. As well, to start each session an overview of the Master Plan was presented.

Plan Intent

It is an **overall framework** that guides the **development, delivery, and continuous improvement** of **recreation and parks programs, services, and facilities**.

Built upon current levels of success and benefits achieved.

Built through the input and direction of key stakeholders.

THE MASTER PLAN WILL...

- Create supportive environments in which recreation and parks activity will occur;
- Build capacity in the recreation and parks delivery system throughout Saskatoon; and
- Enhance inclusion in and access to recreation and parks opportunities provided by the City and stakeholders.

THE MASTER PLAN INCLUDES FOUR TYPES OF RECOMMENDATIONS...

1. **Service Delivery:** how recreation and parks services are provided—directly and in partnership.
2. **Programming:** how programs are delivered and areas to focus upon.
3. **Infrastructure:** how indoor and outdoor facilities and spaces are provided.
4. **Funding:** how funds are generated by the City for recreation and parks services and how they are allocated to provide these services.



A Vision for Saskatoon Recreation and Parks...

We envision a city in which everyone is engaged in meaningful, accessible recreation experiences that enhance quality of life and that foster:

- **Individual** wellbeing;
- **Community** wellbeing; and
- **The wellbeing of our natural and built environments.**

Section

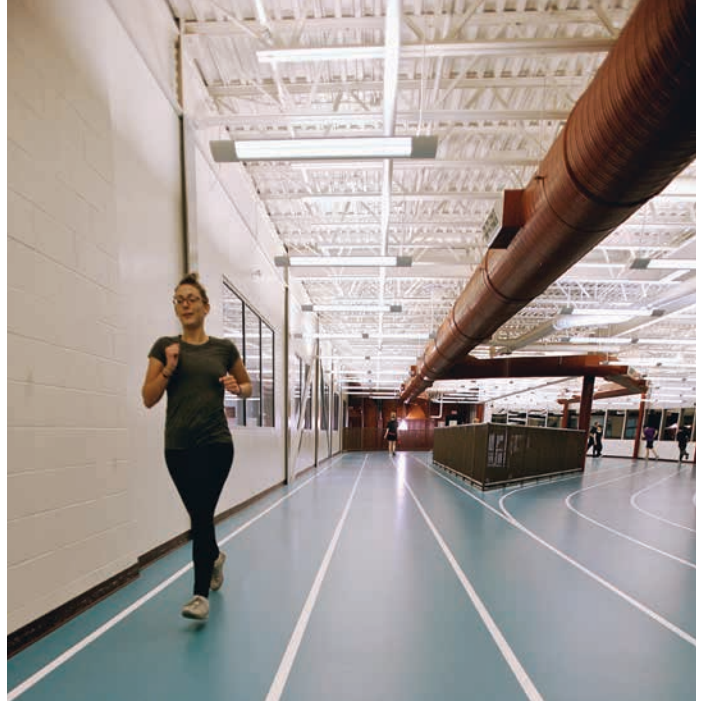
3

Process

After reviewing the draft Master Plan, participants selected which recommendation type they would focus their attention on. They selected a table, with a facilitator, to focus on service delivery, programming, or infrastructure recommendations. Funding issues overlay many of the other recommendations; as well it was felt that greater impact would be realized focusing community stakeholders on the other recommendation types.

Each recommendation type includes multiple recommendations. Participants were not asked to identify specific actions for each recommendation but rather to review the list of recommendations and identify actions that would lead to their implementation. As well, they were asked to identify measures that would be used to indicate the success of implementation.

The outcomes of the discussion are presented in the following section.



Section

4

Implementation Plan

Specific Year One Actions

Several immediate actions were developed based on the discussion of the session participants.

1. Formalize a funding strategy (maintenance, lifecycle, and new).
2. Develop a partnership policy.
3. Revisit, update and enhance the Parks and Open Space Classification System.
4. Revisit, update, and enhance Park Development Guidelines and Landscape Design Standards.
5. Promote the Master Plan internally and externally.
6. Complete a feasibility study for city centre recreation facility.
7. Optimize Leisure Access and Youth Sports Subsidy Programs and grants to community based groups.
8. Continue to find ways to reduce barriers to participation in recreation and increase participation wherever possible.
9. Review the Fees and Charges Schedule for the Leisure Centres.
10. Engage the Community Feedback Committee (or similar group) in Master Plan reporting and implementation.
11. Enhance existing sponsorship policy and administer an associated campaign to garner external funding to support recreation and parks programs and/or infrastructure.
12. Potential Capital Plan¹:

Potential Projects Between 2016 and 2026	Capital \$ (2016)
Indoor	
Arena Facility (including leisure ice)	\$1M – \$12M
Walking/Running Track	\$0.9M
Indoor Playground	\$0.05M – \$0.1M
Recreation Facility	\$15 – \$50M
Outdoor	
Trail Network/System	\$0.25M – \$0.5M
Festival Venue/Amphitheatre	\$0.4M – \$1.06M
Passive Park (including natural areas)	\$0.45M
Child Playgrounds	\$0.4M – \$2.5M
Track and Field Spaces	\$5M – \$8M
Water Spray Parks	\$4M – \$8M
Boating Facilities	\$0.12M
Park Lifecycle Upgrade	\$2.0M – \$2.06M

Other Implementation Actions for Short, Medium and Long-Term

The intent of the following is not to tie actions to specific recommendations but to present a series of actions that together will lead to an implementation of the Master Plan recommendations. A series of actions were developed as outcomes from the session. These actions are presented according to recommendation type and theme. Performance measures are included as well.

¹ For more details see Appendix B.

Service Delivery

Service delivery recommendations create recreation capacity in the recreation and parks delivery system, create supportive environments for recreation and parks provision, and ensure inclusion and access for participation in recreation and parks activities. The recommendations can be grouped into three themes: Partnership, Community Support, and Promotions and Process.

Theme	Actions	Timing ¹ (S, M, L)	Measures
Partnerships <i>Applicable Recommendations:</i> 1, 2, 3, 4, 5, 11	<ul style="list-style-type: none"> • Create an inventory of existing and potential partnerships. • Delineate the expected outcomes of each partnership including a definition of service levels. • Develop a partnership policy. • With existing and potential partners identify gaps and overlaps in service delivery. Identify actions to address redundancies and deficiencies. • Facilitate partnerships amongst all service providers with a goal to increase effectiveness and efficiency of delivery system while facilitating social inclusion. <ul style="list-style-type: none"> » Include regional municipalities. 	<p>S</p> <p>M</p> <p>S</p> <p>M</p> <p>M</p>	<ul style="list-style-type: none"> • Database/director of existing and potential partnerships. • Partnership agreements in place. • Partnership agreements include service outcomes. • Partnership policy in place. • Number of meetings convened with partners (existing and potential). • Participation rates of existing and potential partners. • Plan to address gaps and eliminate duplication. • Development of regional recreation and parks plans. • Resident and user satisfaction.
Support <i>Applicable Recommendations:</i> 6, 7, 9, 12	<ul style="list-style-type: none"> • Develop a volunteer strategy. <ul style="list-style-type: none"> » Training of CBOs regarding recruitment and retention of volunteers. • Institute City liaison with associations and CBOs (similar to current model for community associations). <ul style="list-style-type: none"> » Identify expectations and service levels. • Institute leading practices for group support as determined through research (including leisure access, youth subsidy). 	<p>M</p> <p>M</p> <p>M</p>	<ul style="list-style-type: none"> • Volunteer strategy developed. • Strength/capacity of CBOs. • Satisfaction of CBOs with interaction/support of City. • Uptake/subscription rates for leisure access and youth subsidy. • Leading practices research undertaken; leading practices identified and applied (where appropriate).

¹ S—"Short-Term" (1–2 Years); M—"Medium-Term" (3–5 Years); L—"Long-Term" (>5 Years)

Service Delivery (Continued)

Theme	Actions	Timing ¹ (S, M, L)	Measures
Promotions and Process <i>Applicable Recommendations:</i> 8, 10	<ul style="list-style-type: none"> Develop and maintain an inventory of city groups and programs. Collaborate with partners having same goals to promote messages. Research and communicate benefits of Parks and Recreation. Determine and fund a communications strategy (including a variety of media). Develop a marketing plan for recreation and parks opportunities. Identify and collect appropriate utilization data. 	<p>S</p> <p>S</p> <p>S</p> <p>M</p> <p>M</p> <p>M</p>	<ul style="list-style-type: none"> Participation rates. Surveys of residents around participation and barriers. Visits/utilization. Marketing plan development. Meaningful utilization data collected.

Programming

Programming recommendations are intended to ensure all segments of the community are able to access programs, that appropriate programs are offered to address community needs, and that ongoing efforts are implemented to ensure the aforementioned outcomes are achieved. The recommendations can be grouped into three themes: Program Accessibility, Collaboration in Program Delivery, and Program Management.

Theme	Actions	Timing ¹ (S, M, L)	Measures
Program Accessibility <i>Applicable Recommendations:</i> 13, 17, 18	<ul style="list-style-type: none"> Identify barriers to access (beyond cost). Complete an inventory of supports to enhance accessibility. Complete an inventory of low/no cost programs. Complete a gap analysis with programs, accessibility supports, and potential program participants. <ul style="list-style-type: none"> » Address gaps. Market/promote/communicate supports and programs. Determine City position on access versus financial return. Review of Leisure Services Fees and Charges (C03-029). 	<p>M</p> <p>M</p> <p>S</p> <p>M</p> <p>M</p> <p>M</p> <p>S</p>	<ul style="list-style-type: none"> Inventory of barriers, supports, programs completed. Gap analysis completed. CBOs and residents aware of supports and programs. City has position of access determined and communicated. Leisure Service Fees and Charges reviewed. Participation rates including rates of targeted segments. Number of people aware of and using supports. Participation rates. Customer satisfaction. Levels of awareness of programs and supports.

¹ S—"Short-Term" (1–2 Years); M—"Medium-Term" (3–5 Years); L—"Long-Term" (>5 Years)

Programming (Continued)

Theme	Actions	Timing ¹ (S, M, L)	Measures
Collaboration in Program Delivery <i>Applicable Recommendations:</i> 15, 16	<ul style="list-style-type: none"> • Develop/implement/continue to use communication/partnership mechanisms. • Identify program providers and their services. • Undertake a gap analysis to identify gaps and overlap. <ul style="list-style-type: none"> » Address gaps and overlaps. • Identify community need for programming and communicate to program providers. 	<p>S</p> <p>M</p> <p>M</p> <p>M</p>	<ul style="list-style-type: none"> • Communication mechanisms exist. • Effectiveness of communication mechanisms. • Gaps and overlaps identified. • Inventory of program providers complete. • Community program needs identified. • Identified program needs addressed. • Participation rates in programs.
Program Management <i>Applicable Recommendations:</i> 14, 19	<ul style="list-style-type: none"> • Develop a ToR for a Community Feedback Committee to assist in Master Plan reporting and implementation. • Continue with program of research—planning cycle (e.g. resident surveys). • Develop performance measurement system. • Develop system for service provision across the city. 	<p>S</p> <p>M/L</p> <p>M/L</p> <p>M</p>	<ul style="list-style-type: none"> • Community Feedback Committee in place and operational. • Research program operational. • Performance measurement system in place, understood, and operational. • Integrated recreation and parks system in place and operational. • Regular reporting to the community on implementation of Master Plan.



¹ S—"Short-Term" (1–2 Years); M—"Medium-Term" (3–5 Years); L—"Long-Term" (>5 Years)

Infrastructure

Infrastructure recommendations address current and future demands for infrastructure as well as tools that can aid in determining infrastructure needs and priorities. The recommendations can be grouped into three themes: Tools and Frameworks, Integrated Planning, and Facility Development.

Theme	Actions	Timing ¹ (S, M, L)	Measures
Tools and Frameworks <i>Applicable Recommendations:</i> 21, 22, 23, 25, 26, 30, 35, 36, 38, 39	<ul style="list-style-type: none"> • Develop and maintain condition assessments on recreation and parks facilities. • Include operating and reserve impacts with facility projects. • Implement the park amenities strategy and outcomes related to natural areas, trails, and river valley. • Utilize the facility space prioritization model and recreation facility classification to guide infrastructure investment decision making. • Implement a lifecycle budget process for all recreation facilities (indoor and outdoor). • Utilize the decision making framework with facilities requiring substantial lifecycle investment. • Use the project development framework and prioritization model for infrastructure development. • Revisit and enhance park development guidelines and formalize landscape design standards. 	<p>S</p> <p>S</p> <p>M</p> <p>Ongoing</p> <p>S/M</p> <p>Ongoing</p> <p>Ongoing</p> <p>S</p>	<ul style="list-style-type: none"> • Recreation and parks facilities have updated condition assessments. • Facility projects have operating and reserve impacts. • All strategies and models have been implemented where appropriate. • Utilization and satisfaction with facilities. • % of appropriate staff that are aware, understand, and can utilize the tools and frameworks. • Updated park development guidelines. • Formalized landscape design standards.

¹ S—"Short-Term" (1 – 2 Years); M—"Medium-Term" (3 – 5 Years); L—"Long-Term" (>5 Years)

Infrastructure (Continued)

Theme	Actions	Timing ¹ (S, M, L)	Measures
Integrated Planning <i>Applicable Recommendations:</i> 20, 24, 25, 26, 27, 33, 34, 37	<ul style="list-style-type: none"> Establish levels of provision for recreation and parks infrastructure considering geographic provision. Update needs assessment information as part of cyclical planning. Share tools/processes/frameworks internally and externally. Refer to needs assessments/studies when planning infrastructure. Budget for land acquisition to accommodate multi-district/district parks. Consider enhancement/improvement of existing facilities before building new ones. Formalize timing and level of involvement on future projects (including sign off). 	M M S/M Ongoing L S/M M/L	<ul style="list-style-type: none"> Levels of provision are established, agreed upon, and communicated. Long range plans are developed and in place. Studies/assessments have been identified and are included in the planning process. Budget process accommodates land massing. Analysis conducted on existing facilities prior to decisions about new. <ul style="list-style-type: none"> » Facility Condition Index completed.
Facility Development <i>Applicable Recommendations:</i> 24, 25, 26, 28, 29, 31, 32	<ul style="list-style-type: none"> Consider development through the lens of spontaneous and structured use. Explore opportunities for integrated and multi-use facilities. Apply principles of environmental design and crime prevention principles. Establish a formalized criteria/process for synthetic surfaces when a new park is being built. Develop a plan for the provision of healthy food options in recreation and parks facilities. 	M Ongoing Ongoing M M	<ul style="list-style-type: none"> Facility development process addresses spontaneous and structured spaces, integration of spaces, and multi-use capabilities. Principles of environmental design and crime prevention are applied to facility design. Feasibility of synthetic playing surfaces is undertaken. A plan for the provision of healthy food is developed and implemented.

¹ S—"Short-Term" (1 – 2 Years); M—"Medium-Term" (3 – 5 Years); L—"Long-Term" (>5 Years)

Financing

Financing recommendations address sources of funding to provide recreation and parks services. These include traditional and non-traditional revenue sources. Also included are investments in staff and Master Plan implementation.

Theme	Actions	Timing ¹ (S, M, L)	Measures
Funding <i>Applicable Recommendations:</i> 40, 41, 42	<ul style="list-style-type: none"> • Revisit the existing sponsorship policy to bring a focus on recreation and parks. • Implement a sponsorship program for recreation and parks programs and facilities. • Explore opportunities for fee-based services and amenities in facility or park spaces. • Identify and pursue grant opportunities. 	<p>M</p> <p>M</p> <p>M/L</p> <p>M</p>	<ul style="list-style-type: none"> • Sponsorship policy appropriately addresses recreation and parks. • Sponsorship program implemented. • Sponsorship targets met. • Inventory of grant opportunities developed. • Number of grant application. • Number of grants received. • Where appropriate, fee-based services are operational.
Support <i>Applicable Recommendations:</i> 43, 44	<ul style="list-style-type: none"> • Identify and apply internal resources (staff and financial) needed to implement the Master Plan/ • Formalize a funding strategy (maintenance, lifecycle, and new). • Develop and implement a professional development program for City staff. 	<p>Ongoing</p> <p>S</p> <p>Ongoing</p>	<ul style="list-style-type: none"> • Master Plan is implemented. • Professional development opportunities support the provision of recreation and parks services. • Professional development program is understood by staff.



¹ S—"Short-Term" (1 – 2 Years); M—"Medium-Term" (3 – 5 Years); L—"Long-Term" (>5 Years)

Appendices

Appendix A:	Participating Organizations	16
Appendix B:	Major Projects Identified for the Next Five to Ten Years	18

Appendix

A

Participating Organizations

#	Organization
1	Adelaide Park Churchill Community Association
3	Citizen
4	Citizen/Hockey
5	City of Saskatoon: Community Development Division
6	City of Saskatoon: Facilities and Fleet Management Division
7	City of Saskatoon: Parks Division
8	City of Saskatoon: Planning and Development Division
9	City of Saskatoon: Recreation and Sport Division
10	Community Living Association Saskatoon
11	Crocus Co-op
12	Dream Development
13	King George Community Association
2	Pickleball Saskatoon (2 Attendees)
14	RC Strategies
15	Saskatoon Council on Aging (3 Attendees)
16	Saskatoon Health Region: Health Promotion Department (2 Attendees)
17	Saskatoon Minor Basketball
18	Saskatoon Minor Hockey
19	Saskatoon Nordic Ski Club (2 Attendees)
20	Saskatoon Nature Society
21	Saskatoon Nature Society/Swale Watchers
22	Saskatoon Polytechnic Institute
23	Saskatoon Sports Council
24	Saskatoon Sports Tourism
25	SaskTel Centre
26	Shakespeare on the Saskatchewan
27	Skate Saskatoon
28	Special Olympics Saskatoon
29	Stantec Consulting Ltd.
30	TCU Place
31	University of Saskatchewan
32	YMCA Saskatoon
33	YWCA Saskatoon

Section

BB

**Major Projects Identified for
the Next Five to Ten Years**

Space Amenity Type	Priority Ranking	Project	Lifecycle Growth/New Initiative ¹	New or Existing Capital Project	Project Description	Estimated Project Cost	Delivery – Partnership Framework
Indoor Priorities							
Leisure Ice	#1	Ice Arena	Growth	New	Options to Consider: a) Build new Ice arena including leisure Ice (1 – 2 arenas). b) Add another ice sheet to an existing City owned arena. c) Partner with other stakeholders to add a new arena.	a) \$6 – \$12M b) \$4.5M c) \$1M	a) City owned/operated. b) City owned/operated. c) Partner owned/operated.
Arena Facility	#4						
Walking/Running Track	#2	Saskatoon Field House: Main Track Flooring	Lifecycle	New	To repair and replace sections of the main track flooring at the Saskatoon Field House. The floor is degrading and, if not repaired, will no longer be able to support future sporting and track events.	\$900,000	City owned/operated.
Indoor Child Playground	#3	Indoor Child Playgrounds	Lifecycle	New	Consider repurposing space within existing Leisure Centres to build indoor child playgrounds.	\$50,000 – \$100,000	City owned/operated.
Recreation Facility	Any number of the Top #1 to 10 Priorities	Recreation Facility Development	Growth	New	To build new recreation facility or facilities (e.g. City Centre Recreation Facility, Northeast Recreation Facility).	\$15 – \$25M w/o aquatics. \$25 – \$50M w/ aquatics.	Options to Consider: <ul style="list-style-type: none"> • City owned/operated. • Jointly owned/operated. • Jointly owned and Partner operated.

1 Lifecycle and replacement costs to upgrade/replace/repurpose existing facilities and parks.

New infrastructure/facility needs: tied to new growth.

New infrastructure/facility needs: new initiatives (facilities the City has not traditionally provided).

Note: Annual operating costs are not included in this summary. It is expected that a full analysis of operating budget implications and partnership options would be undertaken prior to approving any capital project and that sufficient annual operating funds would be allocated to any approved project.

Space Amenity Type	Priority Ranking	Project	Lifecycle Growth/New Initiative ¹	New or Existing Capital Project	Project Description	Estimated Project Cost	Delivery- Partnership Framework
Outdoor Priorities							
Trail Network/System	#1	MVA Trail Expansion	Growth	New	This project will complete the Meewasin Trail in the southwest part of Saskatoon near the Circle Drive South Bridge and would be in partnership with the MVA.	\$250,000 – \$500,000 (City's Contribution)	Partner owned/operated.
Festival Venue/Amphitheatre	#2	Kinsmen Park Festival Site	New	Existing #2114 (Unfunded)	Development of the Festival site at Kinsmen Park.	\$400,000	City owned/operated.
Festival Venue/Amphitheatre	#2	Victoria Park Upgrades	Lifecycle and New	Existing #2471 (Unfunded)	Upgrades outlined in the Victoria Park Program Plan and include formalizing a special event site.	\$1.06 M	City owned/operated.
Passive Park (including natural areas)	#3	Chief Whitecap Park Development	Growth	Existing #2353 (Unfunded)	Includes naturalization of the uplands, development of a primary and secondary pathway system, and the development of a natural shelterbelt.	\$450,000	City owned/operated.
Child Playground	#4	Play Structures (City Wide)	Lifecycle	Existing #1938 (Unfunded)	This project will replace various playground structures throughout the City (19 existing wooden structures).	\$2.5M	City owned/operated.

1 Lifecycle and replacement costs to upgrade/replace/repurpose existing facilities and parks.

New infrastructure/facility needs: tied to new growth.

New infrastructure/facility needs: new initiatives (facilities the City has not traditionally provided).

Note: Annual operating costs are not included in this summary. It is expected that a full analysis of operating budget implications and partnership options would be undertaken prior to approving any capital project and that sufficient annual operating funds would be allocated to any approved project.

Space Amenity Type	Priority Ranking	Project	Lifecycle Growth New Initiative ¹	New or Existing Capital Project	Project Description	Estimated Project Cost	Delivery – Partnership Framework
Outdoor Priorities (Continued)							
Child Playground	#4	Accessible Playground	Growth	Existing #2354 (Unfunded)	Build a fourth destination accessible playground in Ashworth Holmes Park to complete the goal of building one in each quadrant of the city.	\$400,000	City owned/operated Community cost sharing anticipated.
Track and Field Spaces	#4	Outdoor Track and Field Venue	New Initiative	New	The development of a new or enhanced track and field venue.	\$5 – 8M	<ul style="list-style-type: none"> Partner owned/operated (potentially on City land). -OR - Jointly owned/operated.
Water Spray Parks	#6	Paddling Pool/ Recreation Unit Repair/Replacement	Lifecycle	New	The City currently has 30 paddling pools. 20 could use major repair or replacement.	\$4 – 8M	City owned/operated.
Boating Facilities	#6	Boat Launch	Lifecycle	Existing #2352 (Unfunded)	Construction will include piles to stabilize the launch, an entrance to the site, landscaping, and signage.	\$120,000	City owned/operated.
Parks	#6	Park Irrigation/Drainage	Lifecycle	Existing #1648/1653 (Unfunded)	Various neighbourhood and riverbank parks.	\$2M	City owned/operated.
Parks	#6	Hudson Bay Park (Review)	Lifecycle	Existing #2114 (Unfunded)	Involves a program plan review and survey, and site analysis for the Hudson Bay Area Parks (Pierre Radisson, Henry Kelsey North, and Scott).	\$2.06M	City owned/operated.

1 Lifecycle and replacement costs to upgrade/replace/repurpose existing facilities and parks.

New infrastructure/facility needs: tied to new growth.

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