



Western Financial Place  
Photo Credit: Cranbrook Tourism

# City of Cranbrook Recreation and Culture Service Review

Final Report: July 9, 2024



MOUNTAINS OF OPPORTUNITY

**CRANBROOK**

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MANAGEMENT CONSULTING

**expedition**  
MANAGEMENT CONSULTING

July 9, 2024

Tina Babuin  
Administrative Manager  
City of Cranbrook  
1777 2 St N,  
Cranbrook, British Columbia V1C 7G9

Dear Ms. Babuin,

Please find enclosed the final City of Cranbrook Recreation and Culture Service Review. It was a pleasure working with the Project Committee to develop this report. We look forward to hearing about your successes in implementation.

If you have any questions or require clarification on the attached report, please feel free to contact me at 780.266.7888.

Sincerely,



Justin Rousseau, Managing Director  
Expedition Management Consulting Ltd.





Outdoor Concert  
Photo Credit: Cranbrook Tourism

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# Project Overview





Cranbrook Curling Centre  
Photo Credit: Cranbrook Curling Centre Facebook

## Introduction

The City of Cranbrook lies near the western edge of the Rocky Mountains in southeastern British Columbia. Serving as East Kootenay's main service centre, Cranbrook is an economic hub with a diverse economy.<sup>1</sup> The City of Cranbrook has a population of 20,000 residents and there is an additional 6,500 people in the surrounding area. The City is dedicated to improving quality of life for residents, making it "the best place to call home".<sup>2</sup>

Recreation and culture services provide a variety of benefits to the quality of life of Cranbrook residents and those living in the region. These services also contribute strongly to the community's ability to attract new residents, businesses, and visitors. Recognizing the importance of these services, and the need to deliver them effectively and efficiently, the City of Cranbrook has undertaken a Recreation and Culture Service Review. Analysis of the City's fees and charges, organizational structure and staffing, and other opportunities to enhance service delivery were key outputs of this work. The information and recommended directions in this report provide guidance to the City toward improving its recreation and culture services and supporting their sustainability over the long-term.

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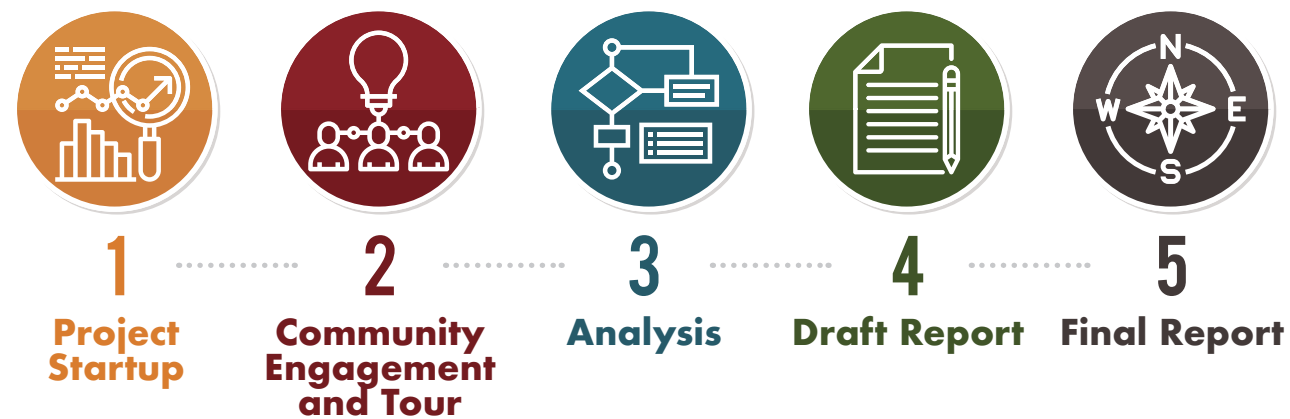
*"I have made friends with many new people playing pickleball, which has added tremendous value to my social and personal wellbeing."*

– Survey Respondent

# Process

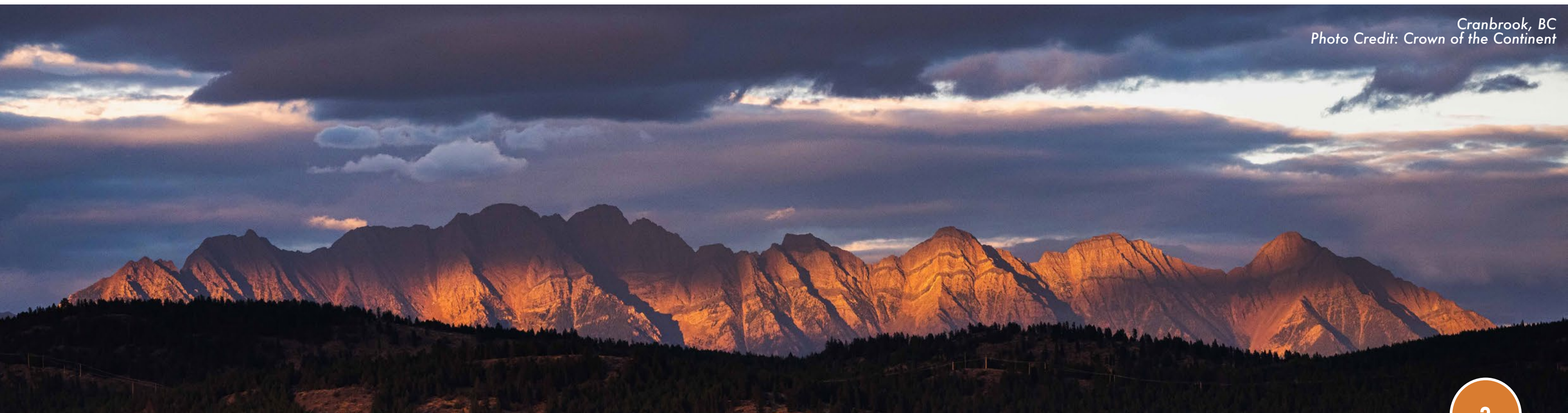
The City of Cranbrook Recreation and Culture Service Review process had five, interconnected phases, as described next.

Figure 1. Project Timeline



# Project Team Members

Project Steering Committee	
Organization	Representatives
City of Cranbrook	Tina Babuin – Administrative Manager Trevor Thors – Director, Recreation and Culture Tina Cadieux – Manager, Administration Chris New – City Consultant
Consultant Team (Expedition Management Consulting Ltd.)	Justin Rousseau – Managing Director Maxwell Harrison – Senior Associate Cassandra Gilmore – Associate Breanna Hives – Graphic Designer



Cranbrook, BC  
Photo Credit: Crown of the Continent

## Overview of Research

A variety of primary and secondary research activities were conducted to develop the Recreation and Culture Service Review. Primary research was completed through a community survey, staff survey, input workshops with residents, community groups, Council, staff, and interviews with key stakeholders and partners, as well as a community tour that included discussions with facility operators. Secondary research consisted of a review of key internal, regional, provincial, and national documents, and comparative research.

“

*“Our three children have had some of their best childhood memories playing soccer and volleyball in Cranbrook.”*

– Survey Respondent

### 1. Surveys Administered

- a. Community Survey
- b. Staff Survey

### 2. Meetings Conducted

- |   |   |   |
|---|---|---|
| <ol style="list-style-type: none"> <li>a. Project Committee Meetings<br/>Dates: December 20, 2023, January 11, January 23, April 25, and June 6, 2024.</li> </ol> | <ol style="list-style-type: none"> <li>b. Community Input Workshops<br/>Dates: February 21 and 27, 2024</li> <li>c. In-Person Tour<br/>Dates: February 12 and 13, 2024</li> </ol> | <ol style="list-style-type: none"> <li>d. Council Input Workshop<br/>Date: February 12, 2024</li> <li>e. Department Leadership Team Input Workshop<br/>Date: February 13, 2024</li> </ol> |
|---|---|---|

### 3. Recreation and Culture Groups Engaged (through interviews and/or surveys):

Invites to participate in the engagement process were sent out to local and regional organizations. 38 groups chose to participate, including representatives of the following organizations.

#### Recreation and Culture Groups:

- |   |   |   |  |
|---|---|---|--|
| <ol style="list-style-type: none"> <li>1. Boys and Girls Club Cranbrook</li> <li>2. Bud Boys Rec Hockey</li> <li>3. Caregivers Network for East Kootenay Seniors</li> <li>4. Classics Hockey Club</li> <li>5. Commercial Hockey Club</li> <li>6. Cranbrook Age Friendly</li> <li>7. Cranbrook Arts</li> <li>8. Cranbrook Badminton Club</li> <li>9. Cranbrook Bucks</li> <li>10. Cranbrook Chamber of Commerce</li> </ol> | <ol style="list-style-type: none"> <li>11. Cranbrook Dragonboat Club</li> <li>12. Cranbrook Farmers Market</li> <li>13. Cranbrook Lacrosse</li> <li>14. Cranbrook Minor Ball Association</li> <li>15. Cranbrook Minor Hockey Association</li> <li>16. Cranbrook Mixed Slo-pitch</li> <li>17. Cranbrook Pickleball Club</li> <li>18. Cranbrook Squash Club</li> <li>19. Cranbrook Tourism</li> </ol> | <ol style="list-style-type: none"> <li>20. East Kootenay Childcare Resource and Referral</li> <li>21. East Kootenay Network of People who use Drugs</li> <li>22. East Kootenay Volleyball Club</li> <li>23. Heritage Christian Online School</li> <li>24. Key City Gymnastics</li> <li>25. Key City Old Timers Hockey League</li> <li>26. Kootenay East Soccer Association</li> <li>27. Kootenay Ice Agers</li> <li>28. Off Shoots</li> </ol> | <ol style="list-style-type: none"> <li>29. Recreation Sites and Trails BC</li> <li>30. Rocky Mountain Rams</li> <li>31. Rotary Club of Cranbrook</li> <li>32. School District 5</li> <li>33. Senior Citizens Association of Cranbrook</li> <li>34. Sunrise Rotary Club of Cranbrook</li> <li>35. Tritons Swim Club</li> <li>36. Very Old Timers (VOT 55+)</li> </ol> |
|---|---|---|--|

#### Governments:

1. City of Cranbrook
2. Regional District of East Kootenay

### 4. Documents Reviewed

- |  |   |
|--|---|
| <ol style="list-style-type: none"> <li>a. Strategies, plans, and other documents from the City.</li> <li>b. Reports, statistics, surveys, and planning documents from community groups.</li> </ol> | <ol style="list-style-type: none"> <li>c. Recreation and culture frameworks and policies from provincial and national sources.</li> </ol> |
|--|---|

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# Current State





# Recreation and Culture Overview

Recreation and culture is widely recognized as a key contributor to the attractive quality of life that the City’s residents enjoy. The City offers a wide range of recreation activities for residents and visitors and has an array of indoor and outdoor facilities. Indoor facilities include Western Financial Place, which offers an aquatic centre, NHL-sized ice surface, curling rink, squash courts, food vendors, and meeting rooms, and the Memorial and Kinsmen Arenas. The community also has several outdoor facilities including 28 citywide parks, two outdoor rinks, an extensive trail system, and outdoor sports venues.<sup>3</sup> There are many community groups who provide recreation and culture programs and services to residents. Furthermore, the City puts on several events each year including Rock the Kootenays, Canada Day Celebration, and concerts.

“

*“I really appreciate the swimming lessons and the access to sports for kids. It allows my children to join sports and be active for low cost.”*

– Survey Respondent

# SWOT Analysis

A high-level analysis of Cranbrook’s strengths, weaknesses, opportunities, and threats (SWOT) as they related to recreation and culture service provision was completed to support the review. The key findings from this analysis are provided next.

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Strong 3<sup>rd</sup> party provision of services from community groups.</li> <li>• The City’s aquatic programming and operations are successful.</li> <li>• Strong community support for recreation and culture services.</li> <li>• Strong uptake on many of the recreational program offerings.</li> <li>• Delivery of high quality events.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of strategic direction related to recreation and culture services.</li> <li>• The cost to operate indoor recreation facilities is putting pressure on City resources.</li> <li>• Gaps in organizational structure.</li> <li>• Lack of role clarity for staff.</li> <li>• Lack of processes, systems, and evaluation procedures.</li> <li>• Some dissatisfaction from public regarding facility maintenance.</li> <li>• Infrastructure deficits are causing service interruptions.</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Clarifying the City’s service delivery expectations.</li> <li>• Taking a more strategic and proactive approach.</li> <li>• Increasing operational revenues and decreasing costs.</li> <li>• Expanding programming to meet community demand.</li> <li>• Supporting and leveraging community groups so they can deliver programming.</li> <li>• Collaborating regionally to support service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff burnout and turnover could lead to service interruptions.</li> <li>• Inflation and increasing costs of service delivery.</li> <li>• Worsening infrastructure deficits could lead to further service interruptions.</li> </ul>

# Service Delivery Model Analysis

Every municipality must decide how it will deliver recreation and culture services to their community. Many factors affect this decision, including differences in demographics, industry, community groups, geography, and resident preference. There is no single correct way to deliver these services, but it is advisable to focus on one general approach in order to provide clarity to the municipality, community groups, and residents.

“The City’s current role in recreation and culture service delivery is best described as “Partner”.

The City’s current role in recreation and culture service delivery is best described as Partner. Figure 2 describes the current role of the City along a continuum of municipal service delivery. The City offers some recreation and culture programs, in addition to several programs run by community groups.

## Service Delivery from a Regional Perspective

Cranbrook functions as a service hub for the surrounding region. The extent of the community’s recreation and culture offerings draws in residents from neighbouring municipalities to utilize the City’s facilities and participate in its programs and events. There are currently no regional recreation funding agreements or tiered pricing structures in place to help support operations.

“There are currently no regional recreation funding agreements or tiered pricing structures in place to help support operations.

Figure 2. Service Delivery Spectrum

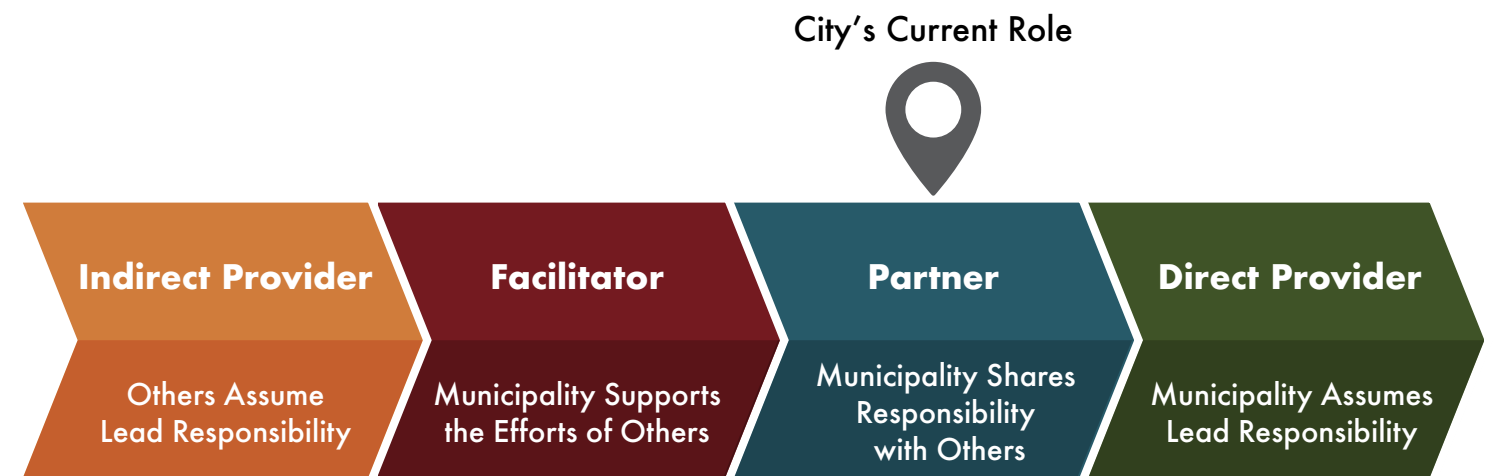


Photo Credit: Cranbrook Curling Centre Facebook

# Community Engagement Results

Input from residents, community groups, City Council and staff, and regional partners was gathered between February 5 and March 1, 2024. In total, the engagement process produced 1,120 touchpoints with the community. Figure 3 provides a summary of the engagement process. Please see Appendix A to view the expanded engagement results.

**Figure 3. Community Engagement Results**

Engagement Activity	Total Engagement
Public Survey	1,053 responses
Staff Survey	22 responses
Digital Community Input Workshops	21 participants
Council Input Workshop	4 participants (+2 interviews)
Department Leadership Team Workshop	13 participants
Interviews	5 participants
<b>Total</b>	<b>1,120 touchpoints</b>

## Key Findings:

- Survey respondents indicated high levels of satisfaction for safety and security, customer service, and value for money in relation to the City’s recreation and culture programs. There were lower levels of satisfaction for quantity, scheduling/timing, and program information/marketing.
- Survey respondents identified an interest in additional programming offered by the City, as well as programs scheduled outside of working hours.
- Survey respondents identified responding to growth, enhancing existing services, and offering new services as important focus areas.
- There was demand from residents for more events and more variety of events offered.
- There was interest for increased collaboration between the City and local community groups to diversify and expand programs.
- Residents and community groups identified challenges related to communicating with the City.
- Residents identified a desire for the City’s website to be updated, specifically to consolidate information for easier access.
- Residents and community groups identified challenges related to facility maintenance.



*“We appreciate the physical literacy program for seniors. It has improved our balance and mobility. We love the social interaction too”*

– Survey Respondent

## Special Event Delivery

The City produces a variety of special events for the community and visitors to enjoy. Rock the Kootenays and the Canada Day celebration are the City’s two flagship annual events. The City also hosts several concerts at Western Financial Place and offers smaller-scale community events throughout the year. Support is provided to community groups and residents to host their own events through the provision of hosting spaces, planning support, and marketing initiatives.

In 2023, special event delivery generated \$869,521 in revenue and \$929,367 in expenses, resulting in a net direct cost of \$59,846 to the City. Importantly, this figure does not include staff time or in-kind support from the City. If those items were included, the total cost figure would be significantly higher. The only event that generated more revenue than expenses was Rock the Kootenays with a profit of \$77,279 for the City.<sup>4</sup>

Event production has become a significant draw on the City’s human and financial resources. Recreation and culture staff are contributing large amounts of time toward planning, delivering, and cleaning up after special events, even though event production is not currently included in their job descriptions. After the City took over operations of Western Financial Place and its event portfolio, only one additional staff person (Events Manager) was added.<sup>5</sup> Furthermore, the Canada Day event used to be run by a community group, but is now produced by City staff. A close evaluation of the City’s event offering, and a clear strategic direction is needed to ensure special event delivery meets the needs of the community and is sustainable over the long term.

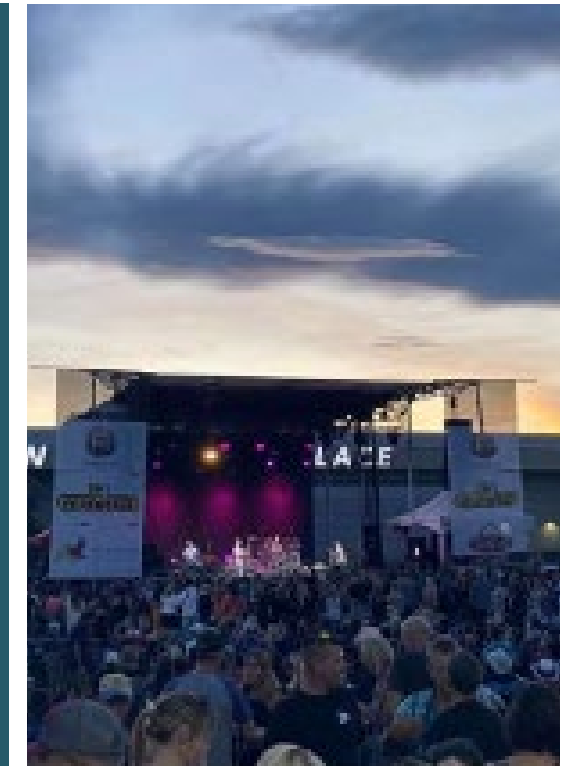


*“Our family and friends come to Cranbrook to participate in Rock the Kootenays. We have a great time!”*

– Survey Respondent

### Spotlight on Rock the Kootenays

Rock the Kootenays is a three-day outdoor rock festival held outside Western Financial Place and delivered by the City of Cranbrook in partnership with a promoter. The event showcases 11 musical acts and draws attendees from throughout British Columbia. In 2023, the festival saw close to 10,000 people come together over the course of the weekend.<sup>6</sup>



### Spotlight on Canada Day Event

The City of Cranbrook delivers an annual Canada Day event at Rotary Park. Throughout the day, attendees can enjoy a variety of activities ranging from live performances, a selection of food trucks, face painting, and other entertainment.<sup>7</sup>



Photo Credits (top-bottom): City of Cranbrook, Cranbrook Daily Townsman

## Program Delivery

The City directly delivers recreation and culture programs to the community. The City's main programming areas include aquatics programs, children and youth programs, and skating programs. Other programs include adult volleyball leagues and programs for seniors (e.g. pickleball, senior skate, and health and fitness activities). The City does not currently offer any fitness programs outside of activities for seniors; however, staff are planning to offer a mix of drop-in and registered fitness programs for all ages in the fall of 2024.<sup>8</sup>

The City also partners with several community organizations to support recreation and culture program delivery beyond what the City directly delivers. These organizations include the Public Library, Cranbrook Youth Impact, Cranbrook Curling Club, and the Cranbrook History Centre.



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# Fees and Charges Review and Recommended Approach



A review of fees and charges at the City’s main indoor recreation facilities was conducted to inform the overall service review. The review consisted of a variety of research and analyses activities including an overview of the current state, analysis of revenues, expenses, and current levels of cost recovery, and a comparative analysis. Recommendations are put forward at the end of the section that will lead to the establishment of a philosophically sound, defensible, and practical approach to setting recreation and culture facility fees and charges.

“

*“Playing old-timers hockey is the best part of winter. The exercise and camaraderie cannot be duplicated doing anything else!”*

– Survey Respondent

## Overview of the Current State

Through our review of City documentation, the following themes have been identified regarding the setting of fees and charges for recreation and culture services.<sup>9</sup>

### 1. No Clear Approach to Setting Fees and Charges

The City does not currently have a clear approach or process for setting fees and charges. The current approach can be best described as a market-based approach whereby the City analyzes average fees on a province-wide basis and then aims to land within an acceptable range of the mean. The City has also endeavoured to tie fees and charges adjustments to increases in the Consumer Price Index (CPI).

### 2. Lack of Cost Recovery Targets

The City currently does not set cost recovery targets for its services. Revenues from user fees are often not sufficient to cover the costs of providing services; however, this is considered acceptable in many circumstances given the public goods that are generated by providing the services. Regardless, cost recovery targets can be a helpful tool to set and manage expectation for the financial sustainability of service provision.

### 3. Inflation and Rising Costs Considerations

High rates of inflation in recent years have put cost pressures on the City and increased affordability concerns from residents. There can be both pressures to raise fees with inflation to help support cost recovery or maintain current fees to promote accessibility and community benefit. Balancing these pressures requires careful consideration of the municipality’s financial sustainability, the ability of residents to afford services, and the need to ensure equitable access for all members of the community. Additionally, fluctuating economic conditions and changing demographic trends may further complicate decision-making regarding fee adjustments.

### 4. Principles for Setting Fees and Charges

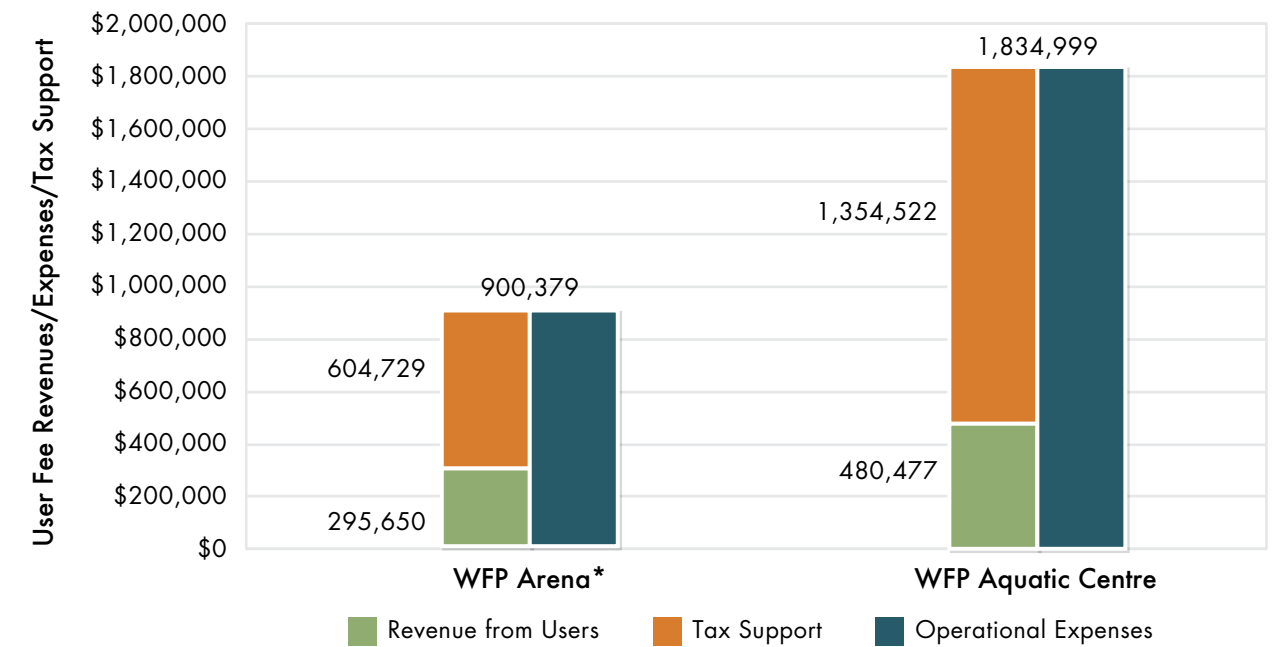
The City’s Recreation Master Plan identified several principles that were recommended to be followed when setting recreation and culture service fees and charges.<sup>10</sup> City staff have endeavoured to apply those principles when setting fees and charges. However, these principles do not appear within the existing fees and charges bylaw. Incorporating principles that support decision making related to setting fees and charges and sharing them publicly is a best practice.

## Cost Recovery Analysis for Arenas and Aquatic Centre

### Western Financial Place Arena and Aquatic Centre

In 2023, the Western Financial Place (WFP) Arena generated \$295,650 in revenue from users and had \$900,379 in operational expenses. The tax support needed for the arena was \$604,729, resulting in a cost recovery rate of 33%. The WFP Aquatic Centre generated \$480,477 in revenue from users and had \$1,834,999 in operational expenses. The tax support needed for the aquatic centre was \$1,354,522 resulting in a cost recovery rate of 26%. Figure 4 provides a breakdown of the revenues, expenses, and tax support needed for the WFP Arena and Aquatic Center in 2023.<sup>11</sup>

Figure 4. Revenues From Users, Operational Expenses, and Tax Support Needed for WFP Arena and Aquatic Centre (2023)

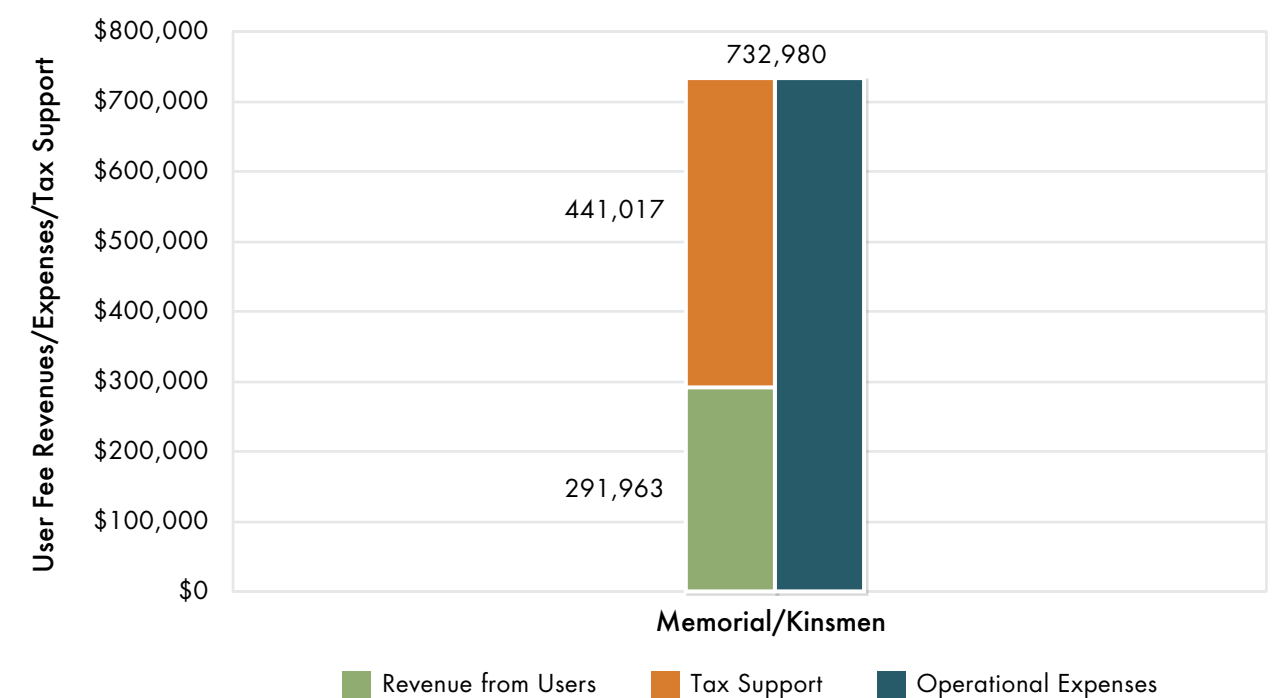


\*The figures for WFP Arena do not include revenues or expenses related to the BCHL team tenant (i.e. Cranbrook Bucks) or special events. This was done so that the analysis would be more applicable to user fees.

### Memorial and Kinsmen Arenas

In 2022, the Memorial and Kinsmen Arenas generated \$291,963 in revenue from users and had \$732,980 in operational expenses. The tax support needed to operate these facilities was \$441,017, resulting in a cost recovery rate of 40%. Figure 5 provides a breakdown of the revenues, expenses, and tax support needed for the Memorial and Kinsmen Arenas in 2022.<sup>12,13</sup>

Figure 5. Revenues From Users, Operational Expenses, and Tax Support Needed for Memorial and Kinsmen Arenas (2022)





### Notes on Cost Recovery Analysis:

- a. Operational expenses were calculated based on financial data provided by the City of Cranbrook. Additional allocations were made as appropriate to capture overhead costs (i.e. Rec and Culture Administration) and, in the case of WFP Arena and Aquatic Centre, costs associated with running the building (i.e. contract services, utilities, insurance). These additional allocations were necessary to calculate the full operational costs of these facilities.
- b. Capital expenses were not included in the calculations (e.g. capital projects, debenture payments).
- c. Data from 2022 was used for the Memorial and Kinsmen Arenas analysis because the facilities experienced significant interruptions in their 2023 seasons due to closures.



Photo Credit (top): Cranbrook Tourism Facebook

### Cost Per Hour Analysis

A useful analysis to conduct as part of a fees and charges review is a cost per hour analysis. This involves calculating how much a given facility costs to operate on an hourly basis. This number can then be used to inform what user fees could be set at to recover a certain percentage of costs.

Figure 6 provides an analysis of the cost per hour to operate the City’s arenas and aquatic centre. The WFP Arena costs approximately \$362.08 per hour to operate, the Memorial Arena costs approximately \$280.89 per hour to operate, and the WFP Aquatic Centre costs approximately \$718.04 per hour to operate.

**Figure 6. Cost Per Hour Analysis for Arenas and Aquatic Centre**

Facility	Annual Operating Expenses	Estimated Annual Prime Time Hours	Cost Per Hour
WFP Arena	\$900,379	2,238	\$362.08
Memorial	\$513,086*	1,644	\$280.89
WFP Aquatic Centre	\$1,834,999	2,300	\$718.04

\*Financial information provided by the City combined the revenues and expenses of the Memorial and Kinsmen Arenas. To split them out for the purposes of this analysis, 70% of total operating costs were applied to Memorial and the other 30% were applied to Kinsmen. This allocation was deemed reasonable given that Memorial houses the ice plant, has a bigger ice surface, has a longer operational season than Kinsmen, and generates 70% of the total revenue between the two surfaces.

### Notes on Cost Per Hour Analysis:

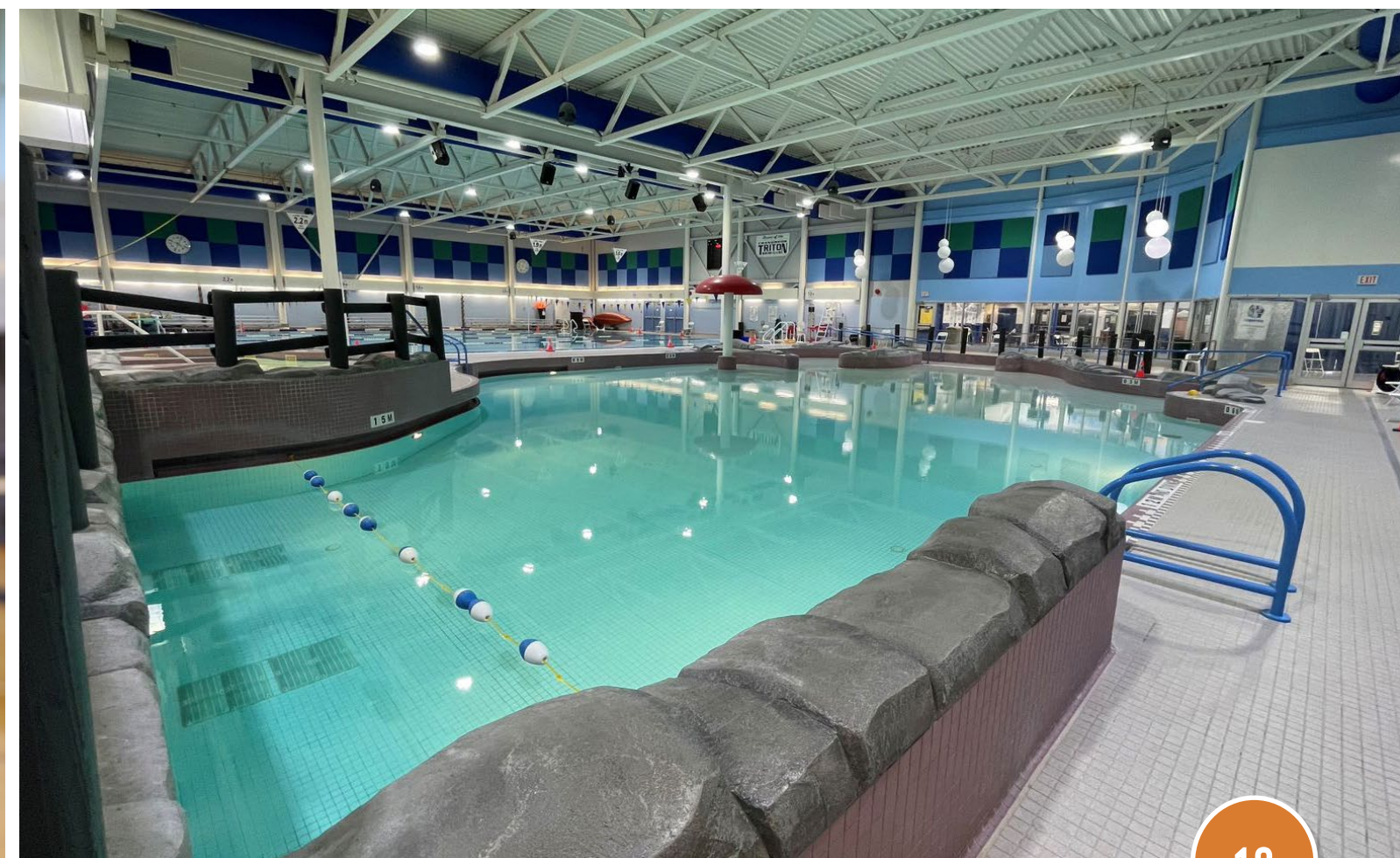
- a. Annual prime time hours were used instead of total annual operating hours to better represent the reality of when these facilities are mostly able to recover costs. Prime time hours for arenas were assumed to be 4pm – 10pm on weekdays and 8am – 8pm on weekends. Prime time hours for the Aquatic Centre were assumed to be 9am – 12pm and 3pm – 8pm on weekdays and 9am – 12pm on weekends. Please see Appendix B for charts showing how estimated annual prime time hours were calculated. It should be noted that the prime time hour ranges utilized in this report are different from the prime time hours identified in the Recreation and Culture Fees and Charges Bylaw. This change was made to better represent periods of high utilization of these facilities given the expected demand in a community the size of Cranbrook.
- b. The Cost Per Hour calculation assumes that revenues made during prime time hours at these facilities represent 90% of total revenues and the other 10% is made during non-prime time hours. The calculation also assumes 100% utilization of the facility during prime time. Therefore, these costs should be thought of as a minimum number (i.e. hourly costs would rise if utilization goes down). Please see Appendix B for a chart showing how the cost per hour calculation was made.
- c. This analysis only considers operational costs. It is expected that the cost per hour figures would increase substantially if capital costs, including full life-cycle replacement of facilities, were included.
- d. The Kinsmen Arena was not included in this analysis in order to ensure an “apples to apples” comparison between the City’s arenas. The factors that justified this decision include the Kinsmen having a smaller ice surface, shorter operational season, lower fees, and that it benefits from leveraging the staff and mechanical equipment (i.e. ice plant) from the Memorial Arena.

With the knowledge of what it costs to operate these facilities on an hourly basis, the cost recovery percentages of user fees can be determined. Figure 7 shows what user fees could be set at to recover various percentages of costs. For example, to recover 100% of operating costs at WFP Arena, average user fees would need to be set at \$362.08 per hour. To recover 50% of operating costs, average user fees would need to be set at \$181.04 per hour. It is important to note that user fees are just one side of the cost recovery equation. For example, if operational expenses were reduced, cost recovery would improve overall and lower user fees would be able to recover more of the costs on a percent basis.

Figure 7. Average User Fee Operational Cost Recovery Percentages

Facility	Average User Fee Cost Recovery Percentages				
	0%	25%	50%	75%	100%
WFP Arena	\$0.00	\$90.52	\$181.04	\$271.56	\$362.08
Memorial	\$0.00	\$70.22	\$140.44	\$210.66	\$280.89
WFP Aquatic Centre	\$0.00	\$179.51	\$359.02	\$538.53	\$718.04

Photo Credit (R): Western Financial Place



Using the previous information, cost recovery percentages of the City’s existing user fees can be estimated. As is shown in Figure 8, registered youth ice fees recover 29% of hourly costs at WFP Arena and 38% at Memorial. Adult fees recover 52% of hourly costs at WFP Arena and 79% at Memorial. Full facility rentals at WFP Aquatic Centre recover 47% of hourly costs.

**Figure 8. Cost Recovery Percentages of Existing User Fees**

Prime Time Fee Type	Hourly Rate	Cost Recovery %
<b>WFP Arena</b>		
Adult	\$202.50	56%
Youth (registered)	\$114.60	32%
Youth (non-registered)	\$157.50	43%
Youth (hockey school)	\$178.00	49%
<b>Memorial Arena</b>		
Adult	\$202.50	72%
Youth (registered)	\$96.00	34%
Youth (non-registered)	\$121.40	43%
Youth (hockey school)	\$178.00	63%
<b>WFP Aquatic Centre</b>		
Full Facility Rental	\$297.60	41%



## Comparative Analysis

A comparative analysis was undertaken to benchmark the City's fees to other communities. Two approaches were implemented to inform the comparative analysis. The first approach was to compare user fees in communities located in the southeast British Columbia region that had facility offerings approximately comparable to Cranbrook. The communities chosen as comparators for this approach were Trail, Fernie, Creston, and Kimberley. The second approach entailed comparing fees to communities on a province-wide basis that were within a range of +/- 10% of Cranbrook's population. Port Alberni, Salmon Arm, Colwood, Pitt Meadows, Fort St. John, and White Rock were selected as comparators. Appendix C contains a comparison of facility amenities which was developed to determine the degree of comparability between the communities. Appendix D contains charts that summarize comparative fee data.

### Key findings from the comparison of prime time ice fees include the following.

- When taking the regional comparison approach, Cranbrook exceeds the comparative average for adult prime time ice fees, but is below the comparative average for youth prime time ice fees.
- When taking the province-wide comparison approach, Cranbrook is below comparative averages for both adult and youth prime time ice fees.
- There is significant variation in fee rates among all comparators. For example, the youth rate varies from \$79.52/hr-\$312.94/hr. Therefore, the information should be interpreted with caution. Comparative information can be a useful input; however, setting fee rates is a decision each community should make on its own circumstances and values.

### Key findings from the comparison of aquatics fees include the following.

- When taking the regional comparison approach, Cranbrook is approximately on par with comparative averages for single admission, 10 punch cards, and one month passes. Cranbrook exceeds comparative averages for the six month pass and annual pass for children (3-12 yrs). Cranbrook is below comparative averages for annual passes for seniors (60+), adults (19-59), and families.
- When taking the province-wide comparison approach, Cranbrook exceeds comparative averages for single admissions and 10 punch cards.
- There is significant variation in fee rates among all comparators.



# Recommended Approach to Setting Fees and Charges

## Key Issues

During the Council and staff input sessions, City representatives outlined some significant challenges including concern over the ability of the municipality to fund services, a lack of policy direction, a lack of awareness of what the cost of current services are, unclear direction as to what services the municipality should provide, and a lack of strategic direction.

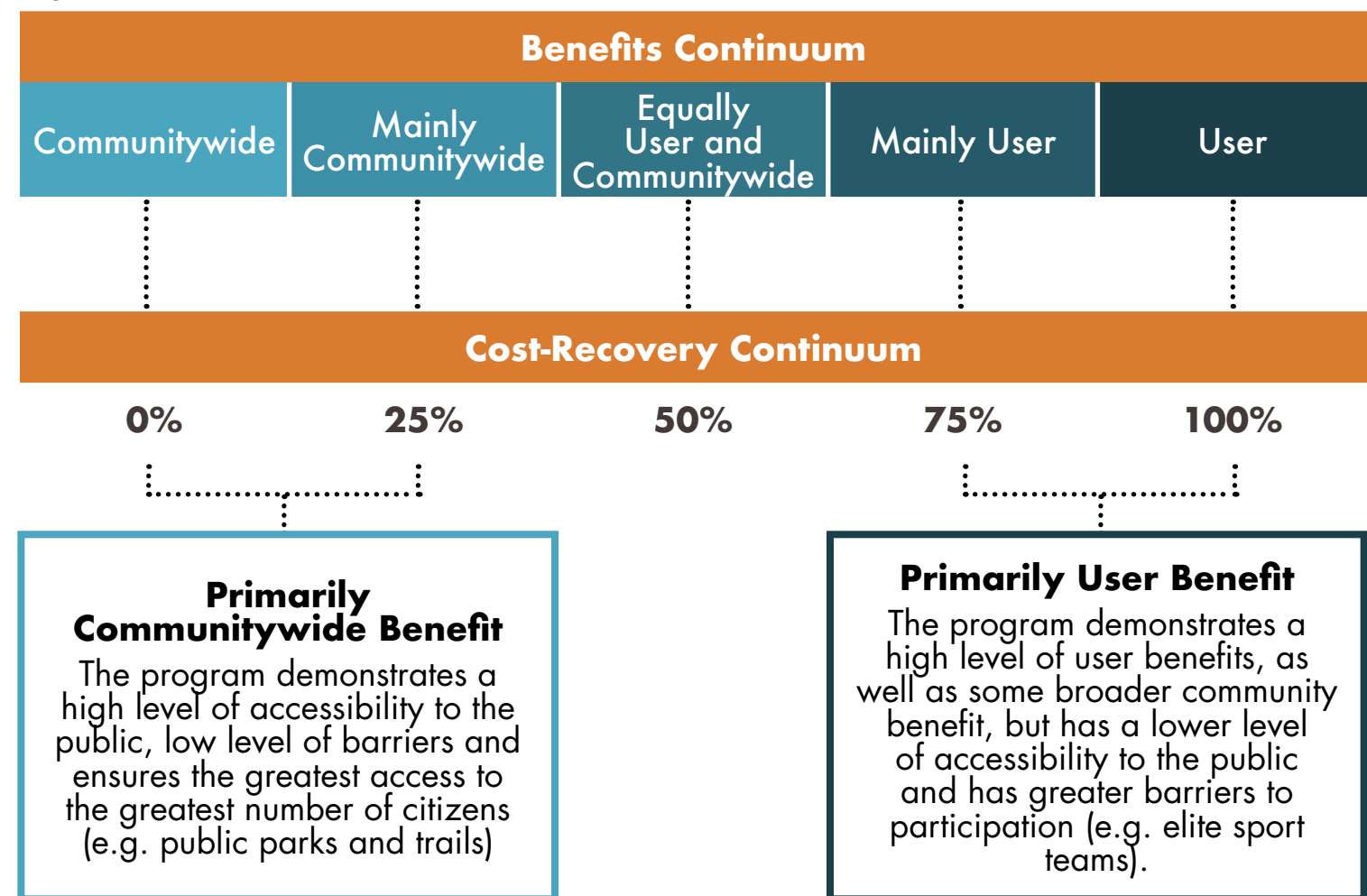
This report may help start the conversation about a different (and hopefully more sustainable) path forward. For example, the cost per hour analysis suggests that there is high tax support for arena users in the community. It appears that a relatively low percentage of residents (i.e. structured groups who participate in ice activities that use the arenas) are receiving a disproportionate level of fee subsidization through tax support. Reasons for this discrepancy may be a reliance on comparative analysis methodology for fee setting, as well as historical and cultural factors surrounding ice sports, such as hockey in particular. This method has considerable limitations, not the least of which is the tendency to replicate systemic equity issues in recreation service provision. By way of illustration, if a family in Cranbrook chooses to put their child in Minor Hockey, that family benefits from a high level of tax support for that particular sport. Whereas, if a family chooses a different athletic or cultural pursuit, such as gymnastics or dance, there appears to be far less tax support provided. This calls into question the equity of the current fee structure.

As the City moves forward, it should consider conducting a zero-based review of its fees utilizing a *Benefits Approach*.

## The Benefits Approach

The core principle of this approach is that individuals should financially contribute to goods or services that correspond with the benefit that they receive. In instances where the communal benefits outweigh individual benefits, funding should primarily derive from tax support. Alternatively, when benefits primarily accrue to specific users with limited community impact, funding should primarily derive from the users themselves (i.e. user pay). In scenarios where both communal and user benefits exist, funding should be distributed proportionately to help ensure an equitable cost allocation that is reflective of the extent of individual and communal benefits. Therefore, a benefits-based approach assesses both the user and community benefits a given service provides to determine the appropriate funding mix (see Figure 9).

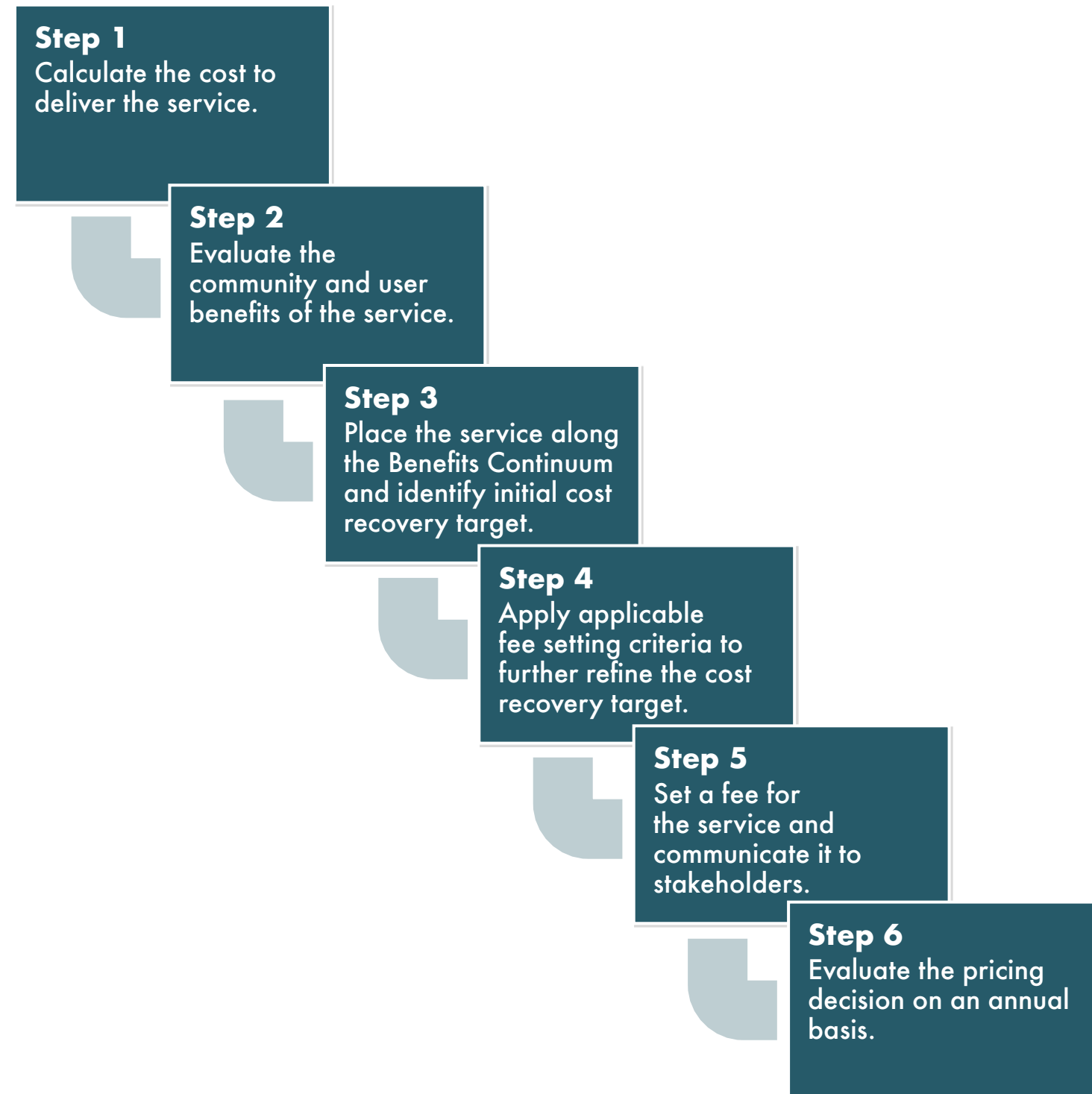
Figure 9. The Benefits Continuum<sup>14</sup>



## Recommended Process for Setting Fees and Charges

Figure 10 identifies a process that the City can follow to set recreation and culture fees and charges moving forward. Having a codified, replicable, and transparent process will help the City justify and defend its pricing decisions.

*Figure 10. Recommended Process for Setting Fees and Charges*



## Community Engagement

Community input should inform the process on an ongoing basis to better understand the benefits of the service and how those benefits are distributed between individual users and the community as a whole. The City can then use this information to inform its evaluation in Step 2 and where it places the service on the Benefits Continuum in Step 3.

## Fee Setting Criteria

The following considerations can be applied as needed during Step 4 to further refine cost recovery targets for recreation and culture services. If significant refinements are made, it will be important for the City to clearly describe the rationale supporting its decision making.

1. Strategic direction from City Council and senior staff.
2. Input from residents, users, and stakeholder groups.
3. Level of community demand for the service.
4. Consideration of existing market prices and competition from the non-profit and private sector (if applicable).
5. Consideration of economic factors, such as inflation and the capacity of users to absorb fee increases.
6. Equity in tax support among comparable recreational pursuits in the community (i.e. youth recreational sports that reach a similar number of participants).
7. The level of public access to the activity.
8. Consideration of social factors, such as inclusivity and reconciliation.
9. Consideration of historical fees and charges.
10. Consideration of differential pricing strategies, such as:
  - a. peak-load pricing
  - b. amenity-based pricing
  - c. pricing based on location.
11. Consideration of the capital costs incurred to support the service.
12. Consideration of the impacts of recent pricing changes (see Step 6 of the process).





## Example of How to Implement the Recommended Fee Setting Approach

It should be noted that implementing this new approach will be a significant change from how fees and charges have historically been and are currently set by the City’s Recreation and Culture Department. Therefore, the following example has been provided for illustration purposes only to show how the process works and what the impacts could be.

### Example – 55% Cost Recovery Target for Youth Ice Rental Fees at Memorial Arena

Step 1: The cost per hour to operate the Memorial Arena is calculated to be \$280.89.

Step 2: After evaluating the benefits of the service it is initially anticipated that the benefits accrue equally to the user and community.

Step 3: The initial cost recovery target is set at 50% (i.e. \$140.44).

Step 4: Costing criteria is reviewed and it is determined that the cost recovery target should increase to 55% as the user benefits more than the broader community and there is a need for increased equity among services.

Step 5: Fees for youth ice rentals at the Memorial Arena are set at \$154.49 and this change is communicated to stakeholders.

Step 6: The impacts of the pricing decision are evaluated after one year and findings from the evaluation are used as an input toward the next pricing decision.

Current Fee	Benefits Approach Fee (55%)	% Difference
\$96.00*	\$154.49	61% increase

\*This is the prime time youth rate for registered programs (e.g. Minor Hockey, Figure Skating). This rate was used because it represents the majority of youth ice rentals.



## Options for Moving Forward

This review contains data and provides direction that suggests the City could justify increases to some recreation fees. However, doing this will have impacts on the community. The following options for moving forward and their associated pros/cons are described next for discussion purposes.

### Option 1: Status Quo

This option entails continuing with what the City is currently doing and making no significant changes to fees and charges.

Pros	Cons
<ul style="list-style-type: none"> <li>It is assumed groups would be pleased to continue receiving the current subsidy.</li> </ul>	<ul style="list-style-type: none"> <li>Users pay a lower share of operating costs, which increases the tax burden.</li> <li>Cost recovery of facilities remains low.</li> <li>There is continued inequity among service provision.</li> </ul>

### Option 2: Moderate Fee Increases

This option entails the City implementing moderate fee increases to services that may be recommended to be increased through the Benefits Approach. Significant fee increases are not made, even if called for through the Benefits Approach.

Pros	Cons
<ul style="list-style-type: none"> <li>Cost recovery of facilities improves somewhat, but not as much as is desired.</li> </ul>	<ul style="list-style-type: none"> <li>Any increase in user fees could cause displeasure among affected users.</li> <li>Users pay a lower share of operating costs, which increases the tax burden.</li> <li>Cost recovery of facilities remains low.</li> <li>There is continued inequity among service provision.</li> </ul>

### Option 3: Significant Fee Increases

This option entails the City implementing significant fee increases, where needed, to align with what may be recommended through the Benefits Approach.

Pros	Cons
<ul style="list-style-type: none"> <li>Users pay an increased share of operating costs, which reduces the tax burden.</li> <li>There would be greater equity in taxpayer support for activities (assuming some additional investment is made activities not currently receiving subsidies)</li> <li>Cost recovery of some facilities could significantly improve.</li> </ul>	<ul style="list-style-type: none"> <li>Some users would need to absorb relatively significant increases to their fees, and this could cause displeasure among affected users.</li> <li>Facility utilization from some impacted user groups may drop.</li> </ul>

**Recommendations:**

3.1. Adopt the Benefits Approach and recommended process for setting fees and charges.

3.2. Clearly establish what expenses will be included or excluded in service cost calculations (see Step 1 of the process). It is recommended that all direct and indirect (i.e. applicable overhead) operating costs are included in the calculations. Consideration could also be put toward including all or a portion of capital costs, social costs, and environmental costs related to recreation facilities.

3.3. Communicate the City's new direction for setting fees and charges to the community and identify where users/groups have opportunities to provide input toward the process.

3.4. Evaluate fees and charges through the Benefits Approach process and consider making adjustments that will bring them in line with cost recovery targets.

3.5. Consider including details about the Benefits Approach and process for setting fees and charges as part of the Recreation and Culture Fees and Charges Bylaw to enhance transparency.



4

# Proposed Reorganization



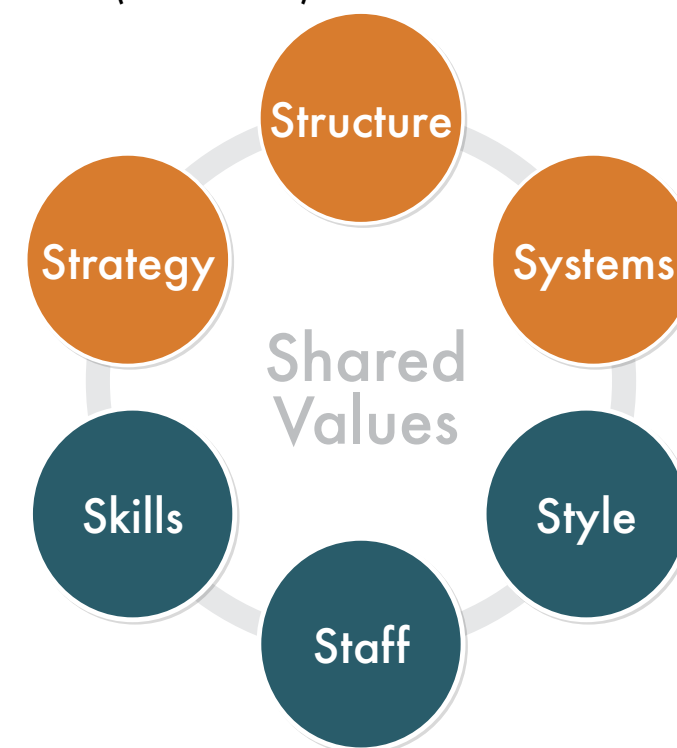


Cranbrook Community Forest  
Photo Credit: Cranbrook Tourism Facebook

This section puts forward a proposed reorganization for the City’s Recreation and Culture Department. The reorganization was informed by an analysis of the City’s current organizational structure and staffing complement, as well as input collected during the engagement process. Recommendations are provided at the end of the section, along with estimated financial impacts of the proposed reorganization.

## Organizational Analysis

The consultant team analyzed the Recreation and Culture department’s current organization utilizing McKinsey’s 7-S model (see below).



The basic premise of this model is that there are seven internal and interrelated aspects of an organization that need to be aligned if it is to be successful. These aspects include:

**Strategy:** the plan devised to maintain and build service delivery.

**Structure:** the way the organization is structured and who reports to whom.

**Systems:** the daily activities and procedures that staff members engage in.

**Shared Values:** the core values of the organization.

**Style:** the style of leadership adopted.

**Staff:** the employees and their capabilities.

**Skills:** the actual skills and competencies of the employees of the organization.

## Key Findings from the Analysis

### 1. Structure

Our assessment identified several opportunities to amend the organizational structure to increase efficiency and effectiveness. Figure 11 proposes shifts in reporting relationships, amendments and reallocations to existing positions, and new positions.

### 2. Strategy

There is an opportunity to enhance strategic direction provided to management and staff. It is recommended that the City completes a 10 year Recreation, Parks and Culture Master Plan that will provide overall direction both internally and externally. This is an essential piece of work that will significantly improve clarity.

It is also recommended that the department enhances its annual strategic business plan with a clear vision and action plan. All staff should contribute to the plan and specific, measurable actions should be put in place for each business unit.

### 3. Shared Values

Engagement with staff indicated that there could be an opportunity to build a shared sense of purpose. We believe this can be achieved through implementing the recommendations identified in this report. Enhancing strategic planning and involving staff in this effort will be key to creating that sense of belonging among staff.

### 4. Systems

There is a need to enhance policies and procedures that guide day-to-day operations of facilities. It is recommended that the City updates all position descriptions utilizing the data described in this report. Furthermore, there is a need to review all policies and procedures with input from staff to determine which ones are providing adequate direction and which ones need enhancement.

### 5. Style

The leaders of the department are heavily involved in day-to-day operations. This may be due to staffing shortages, the skill set and/or preferences of individuals, the culture of the organization and other factors. While this can have its advantages, it is our observation that the Director and Managers could benefit from being less involved in day-to-day delivery of services and more involved in setting the overall direction of each business unit and the department as a whole.

### 6. Staff

In general, staff are satisfied with their work environment; however, there were a few areas that staff identified as needing improvement including:

- Improving communication to front line staff.
- A need for clearer direction from supervisors and greater role clarity between staff and between business units.
- Concern among some staff over a perceived low level of maintenance of facilities.
- Concern among some staff over safety and security of facilities.
- An opportunity to improve programming through expanding the program staff team.
- A need for enhanced policies and procedures and updated job descriptions.
- Enhanced training and development opportunities are desired.

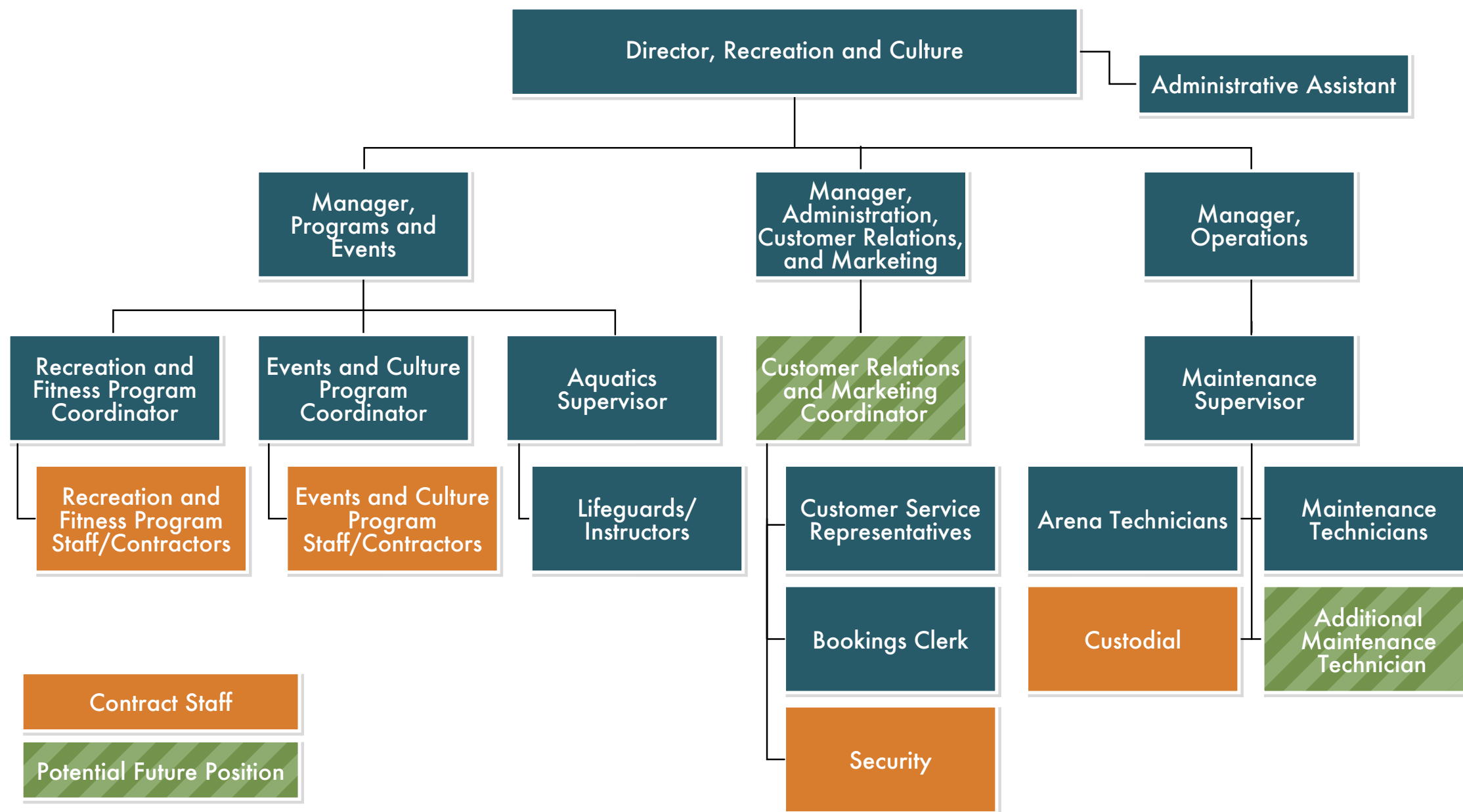
### 7. Skills

It is recommended that the City reviews the qualifications of all front line and management staff to determine skill/function gaps. A personalized training and development plan should be developed for each employee.

# Proposed Organizational Structure

Our assessment identified opportunities to maximize efficiency in the organizational structure (see Figure 11). This analysis utilized inputs from staff and public engagement, the consultant assessment and best practices.

Figure 11. Proposed Organizational Structure



## Benefits of Reorganization

Implementing the proposed organizational structure for the City's Recreation and Culture department is expected to result in the following benefits.

### 1. Better Use of Management Resources

The new structure and allocation of staffing resources will enable those in management positions to focus their efforts on higher value activities and strategic decisions rather than getting bogged down in front-line service delivery and operational tasks.

### 2. Stronger Alignment of Key Functions

The structure will better align key functions of the department with management skill sets. An example of this is moving aquatics from the operations unit to the Programs and Events unit. Aligning programming positions under a shared reporting structure is expected to foster enhancements to customer experiences. Furthermore, this will enable the operations unit to focus solely on increasing maintenance levels, enhancing lifecycle planning, and managing capital programs for the City's facilities. The potential addition of another Maintenance Technician could also serve to increase maintenance of facilities.

### 3. Increased Programming and Revenue Generation

The department will be better positioned to respond to the community's programming needs and leverage revenue generating opportunities that will positively impact cost recovery. Program Coordinators will develop and deliver high quality recreation, fitness, culture, and event programming that will drive facility utilization and revenue.

The Manager of Administration, Customer Relations, and Marketing will be responsible for ensuring a high level of service is delivered to customers, effective marketing is conducted, revenue is increased through business development activities, and the department is modernized up to current standards. On the customer service side, the position will be responsible for hiring and supervising all front desk, bookings, and box office staff. It will also collect and synthesize facility data, ensure high quality registration processes

and software are in place, and supervise security staff and coordinate the facility safety program. On the marketing and revenue development side, the position will be responsible for developing and implementing annual and seasonal marketing plans, social media management, membership sales, sponsorship, lease arrangements, innovative revenue generation, and other business development activities. This position would also be responsible for providing a higher level of business analytics to help support management decisions. This would include establishing metrics, procedures, and tools to track performance and customer satisfaction at each facility. This position could also be made responsible for coordinating the annual fee setting process and business planning process to mitigate the workload placed upon other Managers and the Director.

### 4. Enhanced Support for Community Groups

Program Coordinators will be enabled to provide more support for community groups in terms of communication, guidance, and capacity building. This will help groups grow their programs, improve the sustainability of their organizations, and reduce volunteer burnout due to improved efficiency and effectiveness in processes.

### 5. Enhanced Sustainability

The structure will provide increased role clarity and support for staff. These benefits can help to increase job satisfaction and reduce staff turnover, which both contribute toward enhancing sustainability.



## Potential Future Positions for Consideration

### Maintenance Technician

This position could contribute toward increasing maintenance of facilities.

### Customer Relations and Marketing Coordinator

This position could assist the Manager of Administration, Customer Relations, and Marketing with day-to-day operational tasks, such as supervising customer-facing positions, implementing marketing plans, business analytics, and other activities.

## Human Resource and Financial Impacts of Reorganization

Implementing the proposed organizational structure will entail shifting or reallocating some existing positions and adding some new positions. It is recognized that the department has dedicated and experienced individuals who are passionate about serving their community. Therefore, opportunities to accommodate existing staff members within the new structure and/or filling new positions internally before going to an open competition could be explored.

It is understood that the City of Cranbrook is facing a challenging fiscal situation.<sup>15</sup> In recognition of this challenge, the proposed reorganization endeavours to minimize the financial impact to the City, while also ensuring the department is positioned for success moving forward.

When adding the costs of new positions and considering savings from reallocating positions, there is an estimated additional net annual cost of \$9,592.50 in wages and benefits (not including potential future positions).

Note: Wage and benefit calculations were based on the City of Cranbrook's previous Collective Agreement with unionized staff. A new Collective Agreement has recently been ratified; however, changes to wage rates have not been rolled out yet so they could not be included in these calculations.

# Embracing Organizational Change

The proposed re-organization has the potential to fundamentally change the way the City delivers its services. The new structure could significantly improve service delivery, enhance job satisfaction, increase efficiency, drive revenue and boost cost recovery. However, as famously described by Peter Drucker “culture eats strategy for breakfast.” That is, positive outcomes will only occur if the leadership of the organization truly embraces change and drives a culture of innovation moving forward. The following principles will help guide this transition.



*Positive outcomes will only occur if the leadership of the organization truly embraces change and drives a culture of innovation moving forward.*

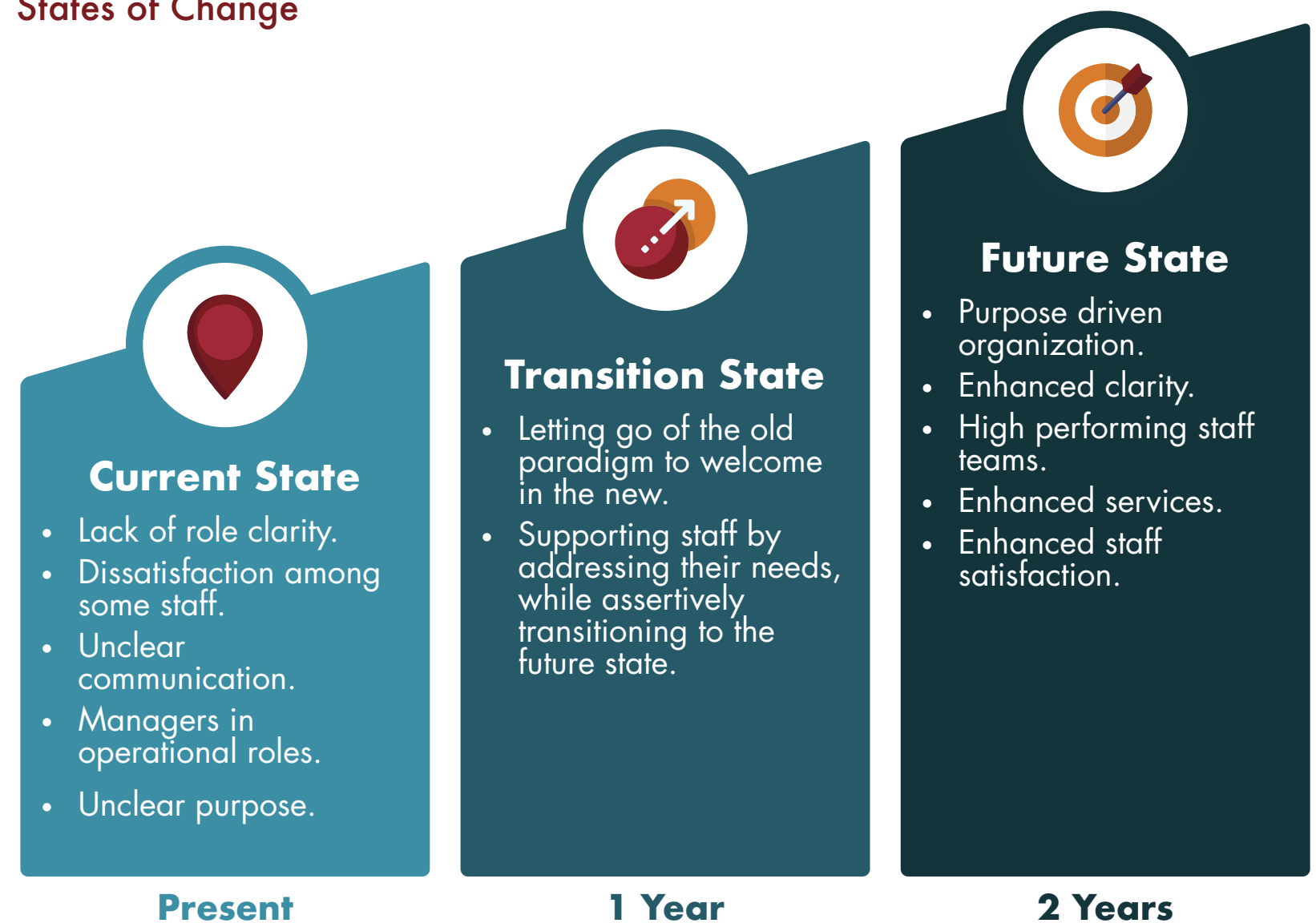
## Guiding Principles for Changing the City of Cranbrook Recreation Department:

1. Managers will transition from current operational duties and empower staff to deliver high quality services.
2. The right people will do the right job at the right time.
3. The mantra of the team will be innovation. “How we did it yesterday” is an input, not a direction.
4. We will build a culture that is purpose driven and we will set high standards for ourselves.
5. We will make data-based decisions and put the customer at the forefront.
6. We will seek to be leaders in the field of recreation service delivery.

## How Will this Change Happen?

The figure below describes transitioning from the current state to the desired future state. It is recommended that the City engages an experienced change manager to help assist the department in the change process.

## States of Change



## ADKAR Model<sup>16</sup>

There are important elements to consider when planning for a major change. These include the vision for the change, the goals and objectives of the change, the stakeholders who will be impacted by the change, and how the change will be implemented. All these elements support the key milestones and deliverables in building the system for change. To support the people-side of change, the ADKAR model can be utilized.

### ADKAR Model

- A** **Awareness** of the need for change, specifically why the change is being made and the risk of not changing.
- D** **Desire** to support and participate in the change, influenced by the nature of the change, the degree of control one has over making the change and other motivators.
- K** **Knowledge** of how to change, including the information about behaviours, processes, tools, systems, skills, job roles and techniques needed to implement a change.
- A** **Ability** to implement the required skills and behaviours. Ability is about turning knowledge into action.
- R** **Reinforcement** to sustain the change, including the recognition, rewards and celebration tied to the realization of the change.

An ADKAR assessment can be completed to understand where barriers might exist in the change process and implementing tactics to address and overcome those barriers.

### Recommendations:

- 4.1. Implement the amended organizational structure.
- 4.2. Update all recreation and culture position descriptions.
- 4.3. Review the qualifications of all front line and management staff to determine skill/function gaps.
- 4.4. Develop personalized training and development plans for each employee.
- 4.5. Complete a 10-year Recreation, Parks and Culture Master Plan.
- 4.6. Develop an annual strategic business plan for the Recreation and Culture Department.
- 4.7. Review existing policies and procedures with input from staff to determine which ones provide adequate direction and which ones need enhancement.
- 4.8. Embrace organizational change by:
  - 4.8.1 – Ensuring the leadership of the organization embraces change and drives a culture of innovation.
  - 4.8.2 – Adopting the “Guiding Principles for Changing the City of Cranbrook Recreation Department.”
  - 4.8.3 – Contracting an experienced change manager to help assist in the change process.
  - 4.8.4 – Implementing the ADKAR (or similar) change management model.

5

# Additional Recommended Enhancements to Service Delivery



This section identifies additional recommended enhancements that would improve the effectiveness and efficiency of the City's recreation and culture service delivery. Recommendations were informed based on engagement with the community, staff, and Council, and research, analysis, and consultant assessments.

### A. Establish a Regional Recreation and Culture Funding Agreement

The establishment of a funding agreement between the RDEK and the City of Cranbrook would serve to increase operational resources available to support recreation and culture services that benefit both populations. An agreement would further the goal of having everyone who benefits from these services equitably contribute toward funding them. It is anticipated that RDEK residents would also benefit from the agreement through an enhanced sense of ownership and belonging in relation to services that they directly help to support.

There is precedent in establishing funding agreements between the RDEK and the City of Cranbrook based on applying a ratio of regional population to operational budgets (e.g. Fire Protection Agreement). A similar approach could be taken for recreation and culture services by taking the RDEK's portion of the regional population (i.e. 20%) and applying that to the City's operational deficit for providing recreation and culture services (i.e. \$3,943,171 in 2023). This would result in a potential annual contribution of approximately \$788,634 from the RDEK should an agreement be struck.

If an agreement cannot be achieved, the region would be at risk of having a two-tier fee system implemented. Such a system would entail the City charging different fees to access their facilities or participate in programs based on which municipality people reside in. Jurisdictions across BC and Canada have implemented two-tier systems in order to recoup operational costs from users who do not contribute toward supporting the service through their taxes. Although a two-tier system is a viable option, it is seldom considered to be an optimal solution for the involved parties. This is because administering the system is a draw on staff resources, it can lead to a reduced sense of belonging for facility users from outside the community, it has the potential to cause rifts between communities, and it sends the message that local governments are not working together harmoniously.

#### Recommendations:

5.A.1. Engage with the RDEK to work towards a potential Regional Recreation and Culture Funding Agreement.



Aquatic Centre  
Photo Credit: City of Cranbrook

## B. Develop Facility Cost Recovery Plans

It is recommended that the City establish desired cost recovery targets for each of its indoor facilities and work towards achieving them. The recommendations put forward in this service review are expected to improve facility cost recovery; however, it is anticipated that more can be done to improve financial performance. Therefore, it is also recommended that the City develop and implement annual cost recovery plans to ensure cost recovery is brought into line with targets for each facility. As part of these plans, the City is encouraged to consider the following revenue generation and cost reduction opportunities.

### Revenue Generation Opportunities:

- **Fitness Programming and Facilities** – Fitness programming and facilities are often a key revenue driver for municipal recreation services. Given the limited amount of fitness programming currently offered by the City, there could be opportunity to expand its fitness offering. The City should consider studying the feasibility of developing a fitness centre to drive revenue. Although, it is recommended that negative competition with the private sector be avoided. This can be accomplished by reviewing what is currently offered by the private sector and developing offerings that do not directly compete, but still meet community needs.
- **Sponsorship and Advertising** – Recreation and culture services could seek to expand sponsorship and advertising opportunities in their facilities and as part of their programming and marketing efforts.
- **Facility Utilization** – Although some facilities are at or near capacity during prime times, there is opportunity to increase utilization, and therefore revenue. This may take the form of additional programming, rentals, or events.
- **Lease Spaces** – Securing tenants for all existing lease spaces at indoor facilities would increase revenues. The City could also consider converting suitable, underutilized spaces to become lease spaces.
- **Fees and Charges** – The City could consider implementing new, or increasing existing, fees and charges to recover more of the costs and capture more of the value of the services it provides. This may include fees for vendors at events, lease rates, or service charges.
- **Partnerships** – The City could consider exploring partnerships with private and community-run recreation and culture facilities. For example, a joint membership program could potentially be offered that provides access to WFP and New Dawn Place as a way to add a new revenue stream.
- **Grants** – The City may be able to secure one-time or ongoing grants that can be used to offset their costs.



### Cost Reduction Opportunities:

- **Reduce Facility Operating Hours** – The City could consider reducing the operating hours at its indoor facilities to reduce costs, particularly during periods of low utilization. One example is the WFP Arena, which has its ice surface in place for 11 more weeks each year than the Memorial Arena.
- **Partnerships** – The City could consider transferring responsibility for some program and event delivery to third party organizations, as this would serve to reduce costs.
- **Optimize Programs** – The City could evaluate its existing programs to identify those with low participation rates or high costs per participant. Once identified, the City can consider modifying or discontinuing these programs to ensure resources are allocated efficiently.
- **Engage Volunteers** – Volunteers in the community could be further engaged to leverage their skills and time to support department activities. This could help to reduce the need for paid staff in certain areas.
- **Energy Efficiency** – Implementing energy efficient practices in facilities and operations could serve to lower utility costs. This could include actions like upgrading lighting, HVAC, and insulation systems, or implementing energy conservation and generation measures.
- **Resource Sharing** – The City could explore opportunities to share resources such as facilities, equipment, and staff with other City departments or community organizations.

#### Recommendation:

5.B.1. Establish cost recovery targets for each indoor facility.

5.B.2. Develop and implement annual cost recovery plans for each indoor facility.

Photo Credits (top-bottom): Cranbrook Tourism, Cranbrook Tourism Facebook

## C. Improve Special Event Delivery System

The following describes a series of recommended actions that will help the City improve its special event delivery system.

### Recommendations:

5.C.1. Utilize a set of criteria to assist in determining which community and for profit events merit investment from the City. See Appendix E for suggested criteria.

5.C.2. Add event-related staff (as described in Section 4).

5.C.3. Establish a single point of contact at the City to handle event requests from third party organizations (i.e. community groups and event producers) and implement a one-door-in approach to event development and support.

5.C.4. Formally incorporate community and for profit event delivery and support services into applicable staff roles.

5.C.5. Ensure annual investments toward community and for profit events keeps pace with inflation and rising costs of production.

5.C.6. Introduce technological solutions that will streamline the City's event permitting process.

5.C.7. Shift the delivery of community and for profit event programming to third party organizations wherever practical.

5.C.8. Develop an Event Hosting Toolkit to support third party event producers. The toolkit should provide information on how to host an event in Cranbrook, including licensing/permitting, fees, insurance requirements, event production tools, key contact, host protocols, etc.

5.C.9. Build community capacity to deliver events and programming at events. This can be done through collaboration, training, mentorship, and through the creation of tools that will assist third party organizations.

5.C.10. Establish a Request for Proposal template that can be used by the City to source event production services from third parties when needed.

5.C.11. Create community event development processes and communicate these to the community.

5.C.12. Establish a methodology to record the level of in-kind support the City provides to community and for profit events.

5.C.13. Seek opportunities to align with Cranbrook Tourism's Events Strategy once it is finalized.

5.C.14. Consider completing a Special Events Plan to establish a long-term vision and priorities for community and for profit events in Cranbrook.

5.C.15. Consider completing a market and demand analysis to determine the appropriate number, size, and type of for-profit events for the community.



## D. Increase Maintenance of Existing Facilities

Through the engagement process, it was identified that there are opportunities to improve regular maintenance of indoor and outdoor facilities. This included ensuring timely maintenance and repairs, specifically for the showers and diving board at the pool and enhancing the condition of sports fields. Additionally, staff are facing challenges in maintaining fields as there is no field use policy that allows sufficient time for upkeep, resulting in field damage.

### Recommendations:

5.D.1. Increase investments as necessary to ensure existing facilities are maintained to an acceptable standard that will protect these assets.

5.D.2. Conduct condition assessments of the City's indoor recreation facilities.\*

5.D.3. Update the City's capital asset plan based on facility maintenance/repair priorities and lifecycle considerations identified in the condition assessments.

5.D.4. Develop a field use policy that outlines maintenance schedules for fields.

\*Note that condition assessments should evaluate the current condition of the building's structure, envelope, mechanical and electrical systems, interior finishes, life safety components, and accessibility, and include recommendations and estimated costs for maintaining the building.





## E. Enhance Marketing and Communication for Recreation and Culture Offerings

Input from the engagement process highlighted a gap in communication and marketing efforts. Issues identified include the need for more timely responses to inquiries and better advance notice for program cancellations. Furthermore, the current navigation to schedules and programs on the City's website can be challenging for users. The City may want to consider improving the layout and organization of topics on the landing page, thereby reducing the time users spend navigating and searching for information on the City's website.

### Recommendations:

5.E.1. Develop an annual and seasonal program and event marketing plan.

5.E.2. Improve the layout and organization of topics on the City's landing page to make it easier for users to find the information they need.

5.E.3. Increase the visibility of City-run programs on social media platforms.

5.E.4. Include advertisements and links to community organizations who provide recreation and culture programs in the program guide.

5.E.5. Enhance the City's website to make it more user friendly for third-party event developers. Enhancements could include:

- a. An Event Planner portal to take producers to relevant information and descriptions of why Cranbrook is the ideal host for their event.
- b. An inventory of all event venues with descriptions of key details (e.g. size, availability, rental costs, etc.).
- c. A description of local event services and supports (e.g. accommodations, catering, transportation, planning, etc.).
- d. An area to accept RFP's and descriptions of potential events.

## F. Enhance Facility Allocation Policies

The existing Fees and Charges Bylaw outlines a priority of use for recreation facilities; however, the explanation of different uses and how they are prioritized is not detailed enough. The City may also want to consider increasing the priority of public access.

### Recommendations:

5.F.1. Develop a facility allocation policy that provides clear descriptions for each type of use, along with explanations of how they are ranked in terms of priority.

5.F.2. Consider adjusting the priority ranking to improve public access.

## G. Enhance the Leisure Access Program

Responses to the public survey indicated an overall high level of satisfaction with the Leisure Access Program (LAP). However, respondents also described some areas of frustration with the program, including difficulties with the registration process and the lack of monthly or yearly pass options.

### Recommendations:

5.G.1. Consider transitioning the registration process to become fully digital in order to remove the in-person requirements.

5.G.2. Consider adding monthly or yearly pass options.



6

# Conclusion





Live Music at Rotary Park  
Photo Credit: Cranbrook Tourism

This document provides guidance to the City of Cranbrook toward increasing the sustainability of its recreation and culture services and enhancing the effectiveness and efficiency of its operations. Many of the directions recommended in the review represent a significant change to the status quo. Therefore, it is expected that successful implementation will require a high degree of focus, commitment, and in some cases investment from the City. The return on these investments will be a higher performing department that is well positioned to deliver services that enhance the quality of life that draws people to Cranbrook.

# Appendices

# Appendix A – Expanded Engagement Results

## Online Survey Results

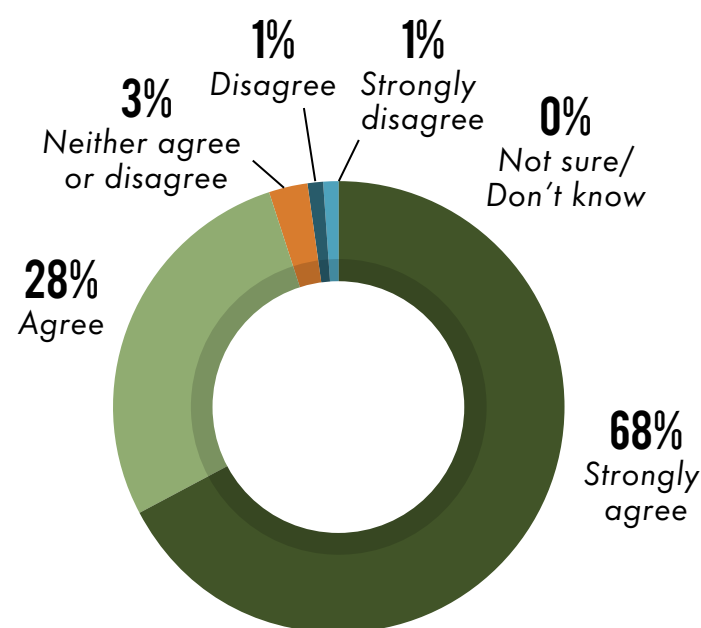
An online survey collected input from residents, community groups, businesses, and government from February 5 – March 1, 2024. In total, 1,053 responses were received. 80% of respondents indicated they reside in the City of Cranbrook, 14% of respondents indicated they reside in the Regional District of East Kootenay, 4% of respondents were community groups, 1% of respondents were a business, <1% of respondents were government, and 1% were other.

### Residents

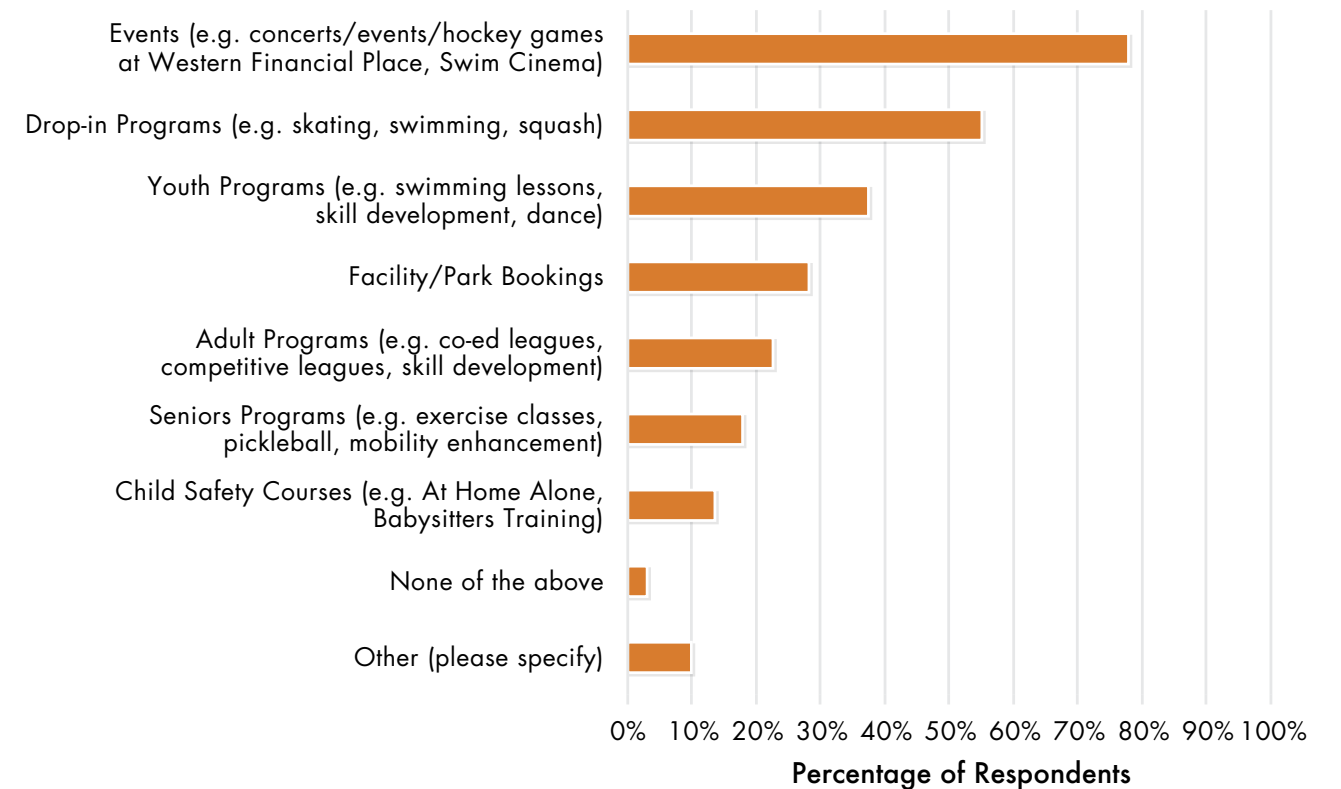
The online survey streamed respondents to different questions based on if they identified themselves as a resident or a representative of a community group, business, or government. The following information is applicable specifically to survey respondents who identified themselves as a resident. Of the responses received, 65% of respondents identified as female, 29% identified as male, 4% preferred not to say, and 1% identified as other. Respondents were primarily between the ages of 40-49 (25%), 60-69 (19%), 50-59 (17%), and 30-39 (17%).



Please rate your level of agreement with the following statement:  
Recreation and culture opportunities in my community are important to my quality of life.

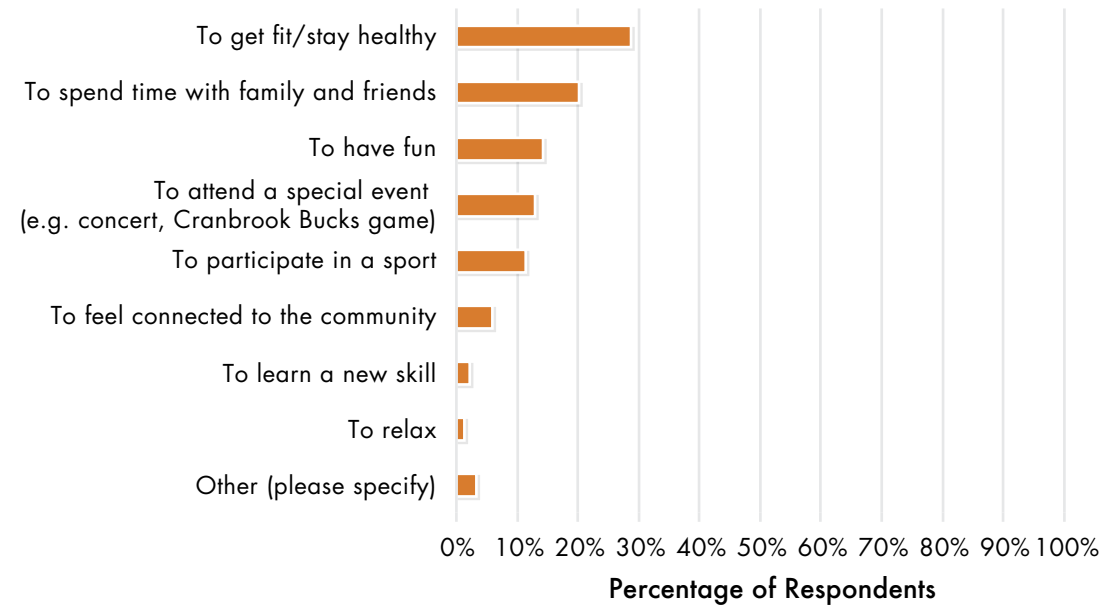


What City-run recreation and culture services do you participate in? Please check all that apply.

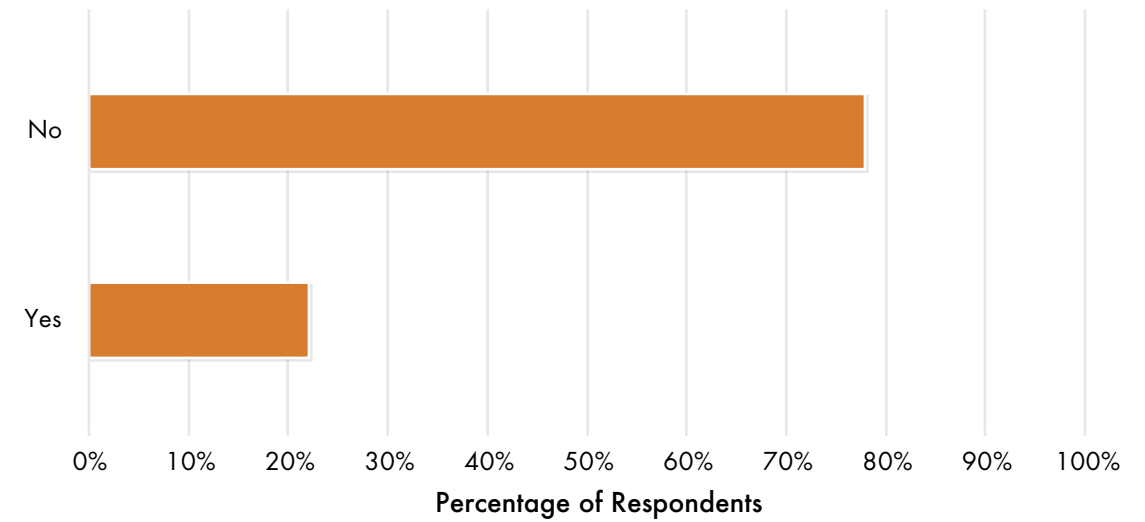




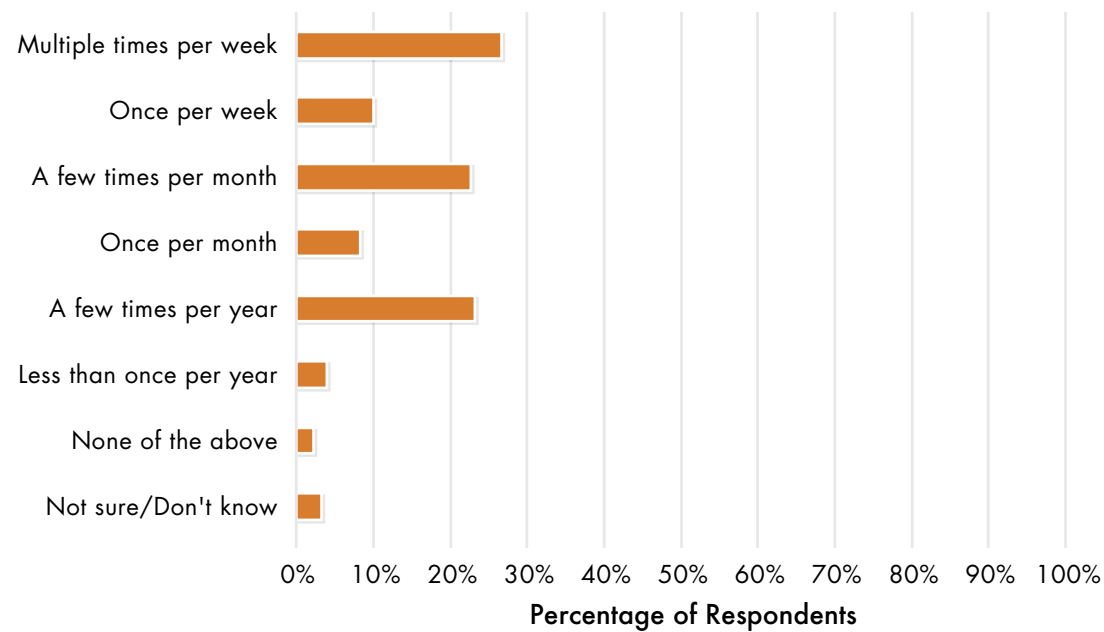
What is the main reason you participate in City-run recreation and culture services? Please select the option that applies best.



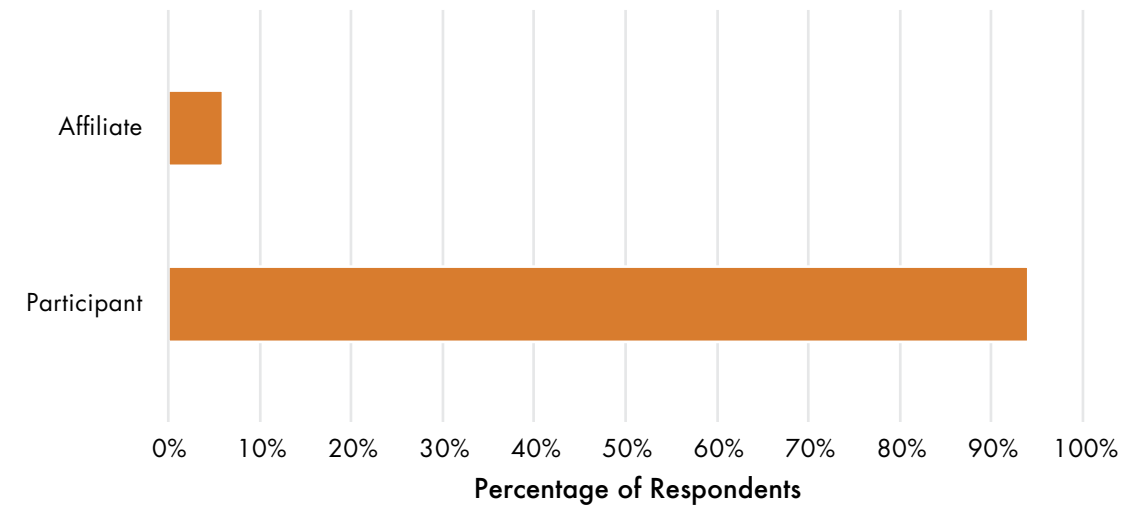
Do you use the Leisure Access Program?



Please indicate how frequently you participate in City-run recreation and culture services.



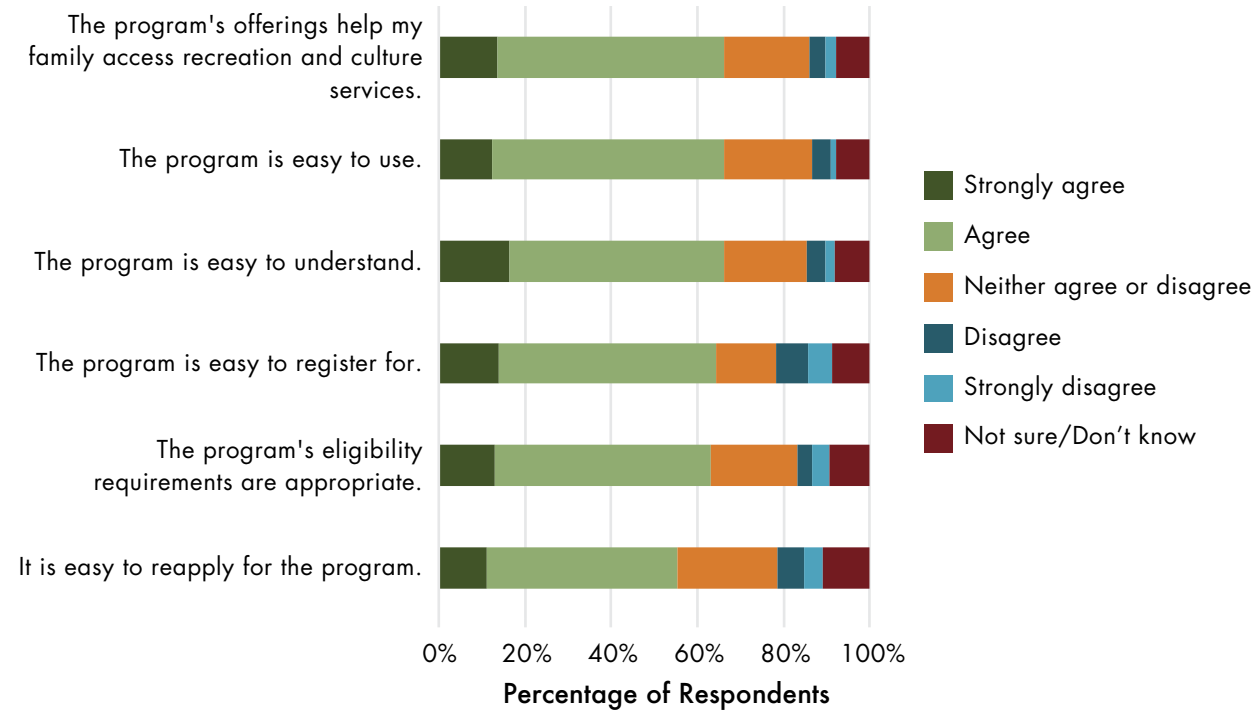
Are you a participant in the Leisure Access Program or an affiliate who assists the City with delivering the program?



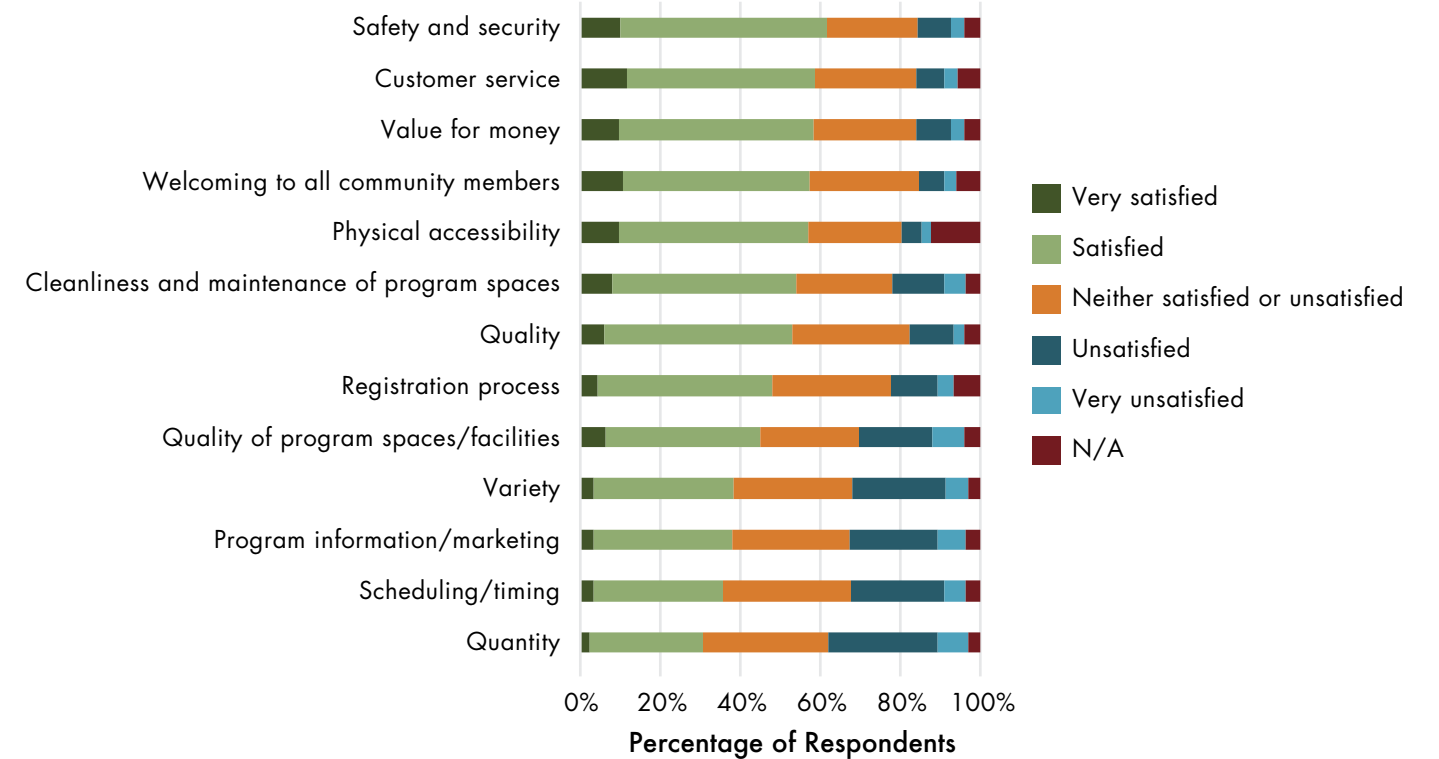




Please rate your level of agreement with the following characteristics of the Leisure Access Program.



Please rate your satisfaction with the City's recreation and culture programs based on the following factors.



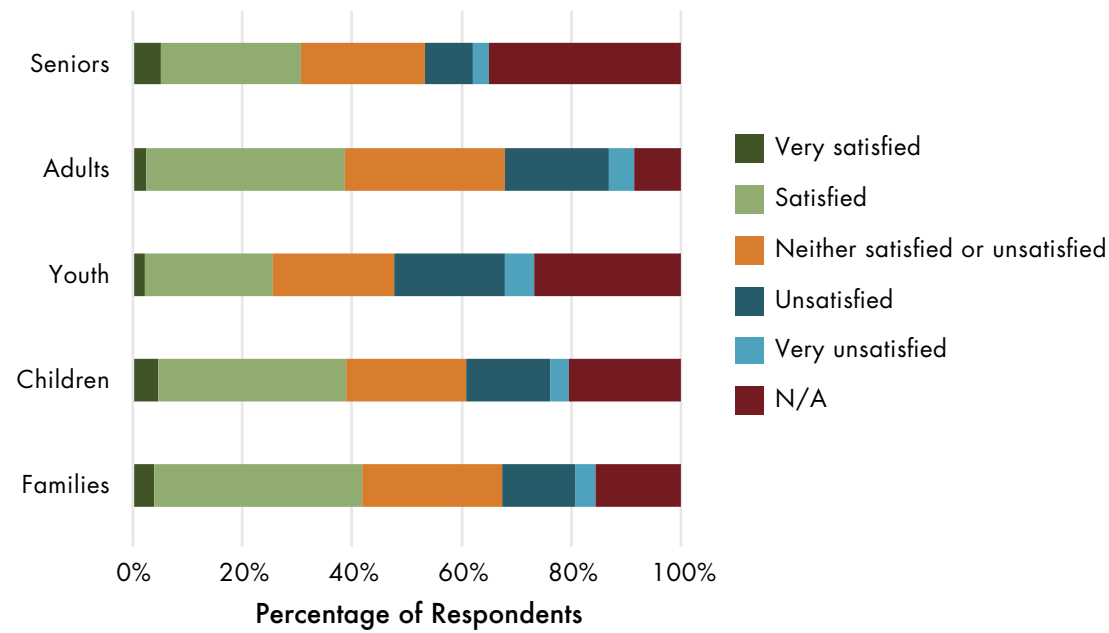
Are there improvements you would like to see to the Leisure Access Program? If so, please describe below.

Respondents identified the following most often:

- More variety in programs including arts, pickleball, and programs for seniors and teens.
- Improvements to program registration and ensuring the program is accessible to all residents.
- Enhancements to advertising of the program including highlighting the benefits. Additionally, there is a need for hard copy resources.
- Costs including free access for seniors, more affordable options, and dropping the costs of existing programs.



Overall, how satisfied are you with recreation and culture programs provided by the City for the following age categories?



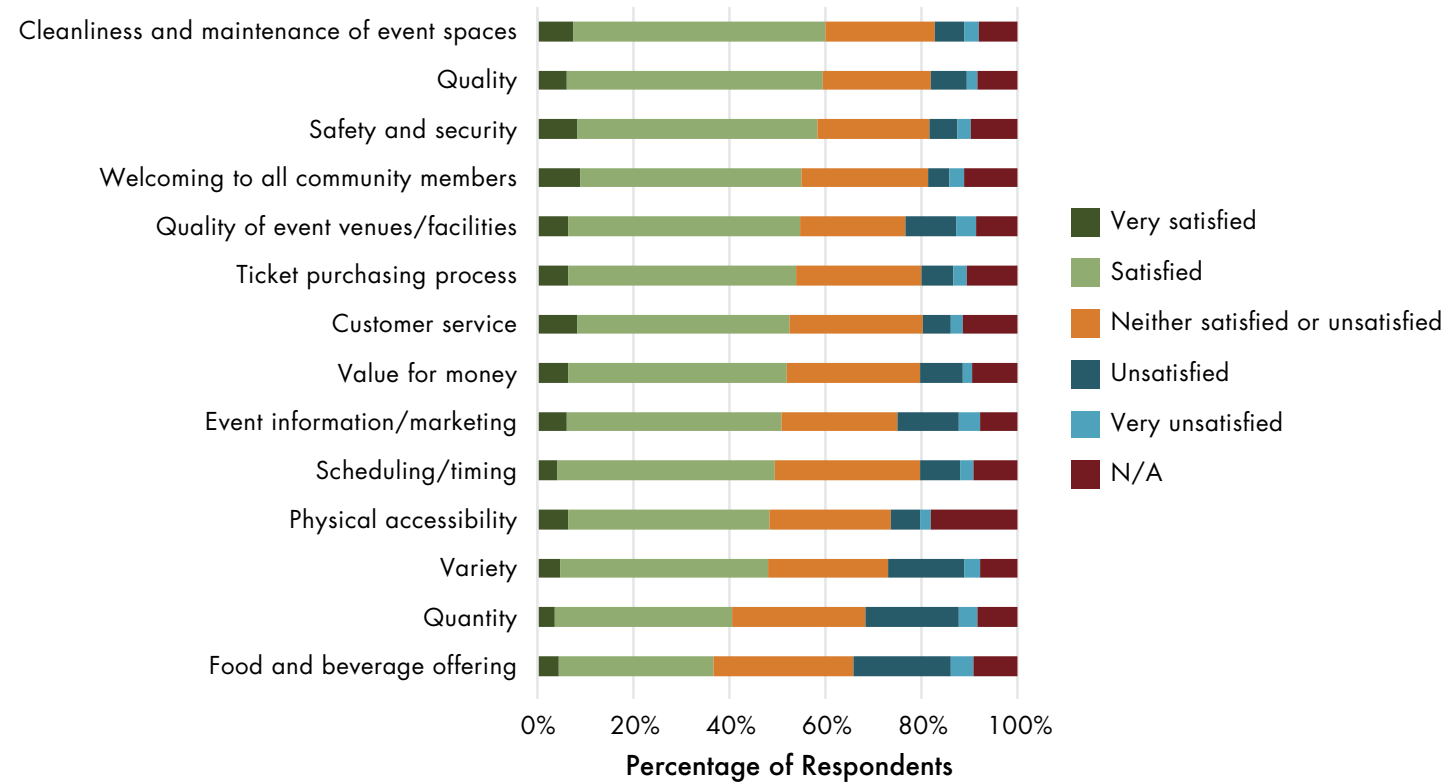
Are there any improvements you would like to see made to City-run programs? If so, please describe below.

Respondents identified the following most often:

- Expand scheduling of programs, including offering a wider array of options, additional ice time slots, longer hours for public swimming, and an increase of programs and lessons available outside of standard working hours.
- An increased variety of programs, including cultural, after-school, sports, yoga, etc.
- Enhanced marketing and promotional efforts for programs and services, focusing on clearer communication about available offerings and simplifying the process to discover programs.
- More programs for all ages.
- Expanding the schedule to offer more swimming lesson slots for children and toddlers, as well as adding additional classes to accommodate the high demand for swimming lessons.
- More indoor pickleball options during winter, lessons, and an indoor pickleball facility.
- More affordable programs and services.
- Increasing the number of lifeguards and swim instructors, improving staff coaching and training to maintain high-quality programming, and enhancing training for customer service.
- Improvements to the current registration system for swimming lessons.
- Increased access to gymnasium times for community groups.



Please rate your satisfaction with special events hosted by the City based on the following factors.



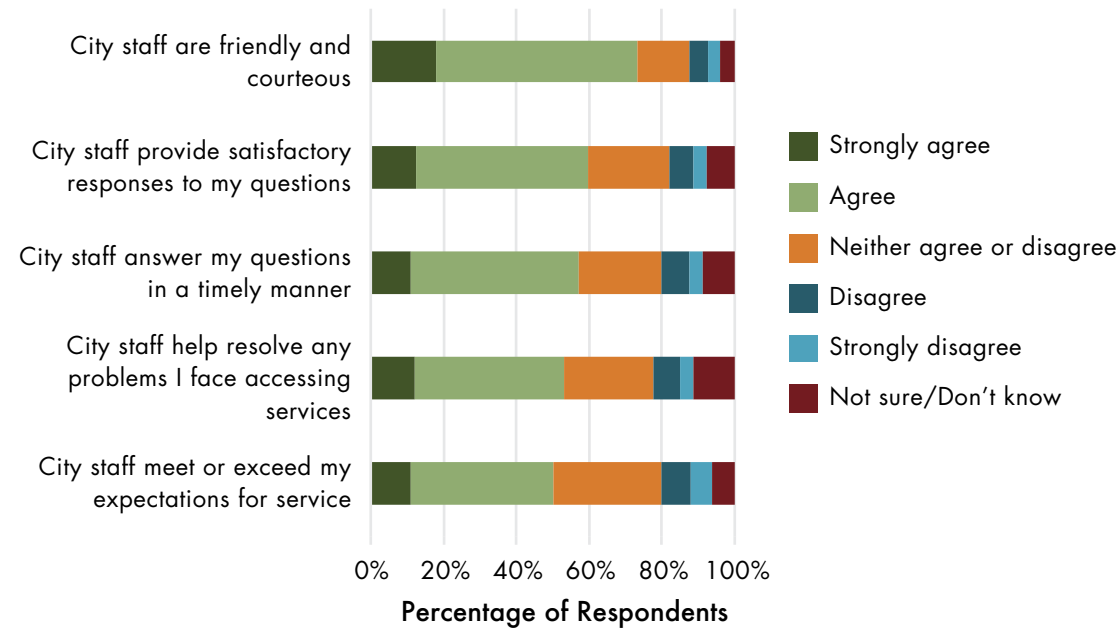
Are there any improvements you would like to see made to City-run special events? If so, please describe below.

Respondents identified the following most often:

- More food and beverage options such as food trucks and enhanced concessions.
- Expanding the range of events to include more concerts, a broader diversity in the types of events hosted, and updating annual events.
- More cost friendly and affordable events, and a reduction in costs for food and beverage options.
- Increasing the quantity of events including concerts, annual festivals, shows, outdoor concerts, etc.
- Increasing the number of events that appeal to the entire community and enhancing family friendly events.
- Improve marketing and promotions of events.
- Suggestions regarding the location for certain events, such as hosting outdoor concerts on grassy areas instead of parking lots and making use of open fields.
- Considering accessibility challenges at events, including handrails, washrooms, seating, etc.
- Increase in cultural events and a greater recognition of First Nations culture.
- Expanding the schedule of certain events to include more weekends and afternoon options, offering a wider range of dates, and adding events during the shoulder seasons.



Please rate your level of agreement with the following statements related to customer service that the City's Recreation and Culture Department provides.



Are there any improvements you would like to see that would enhance customer experiences when accessing the City's recreation and culture services?

Respondents identified the following most often:

- Improvements in communication including prompt answering of phone calls, faster responses to inquiries, and timely notifications regarding program cancellations.
- Increased staffing including program and customer service positions.
- Improved training for staff, focusing on customer service skills and ensuring they are knowledgeable about programs, events, and processes.
- Enhancements to the registration process, including upgrades to the online system, squash booking process, and the process for enrolling in swimming lessons.
- Improved maintenance including sidewalk clearing, general cleanliness, pool temperatures, and sound systems.
- Improving the website and more printed marketing materials, such as brochures.
- Optimizing cleaning schedules for changing rooms, managing pool shut down periods more effectively, and extending operating hours.
- Enhancing the customer service space to create a welcoming environment.



Do you see any opportunities to increase efficiency in the delivery of recreation and culture services (i.e. reduce costs, save time, etc.)?

Respondents identified the following most often:

- Increasing municipal funding for recreational programs to counteract private competition, reduce cost barriers for residents, and eliminate unnecessary fees.
- Regular maintenance of facilities, upgrading the pool and curling club, providing year-round ice availability for hockey teams.
- Enhanced access for community groups, non-profits, contractors, and other groups to use facility spaces.
- Centralize areas for similar activities, such as grouping recreation and sport activities together and consolidating spaces for entertainment and performance events.
- Increase the amount of program offerings and time slots available.
- Consolidate staffing structures while hiring additional specialized staff including technicians and lifeguards.
- Enhance collaboration and partnerships with third party organizations to expand programming, facility usage, and event offerings.
- Enhance accessibility for individuals with mobility challenges, seniors, the neurodiverse, and other groups. Improve transportation links and trail connections to facilities. Provide more user-friendly services and introduce virtual program options.
- Streamline advertising and promotional efforts through the website and expand the diversity of promotional channels through platforms such as social media and print materials.
- Improve the online registration system.



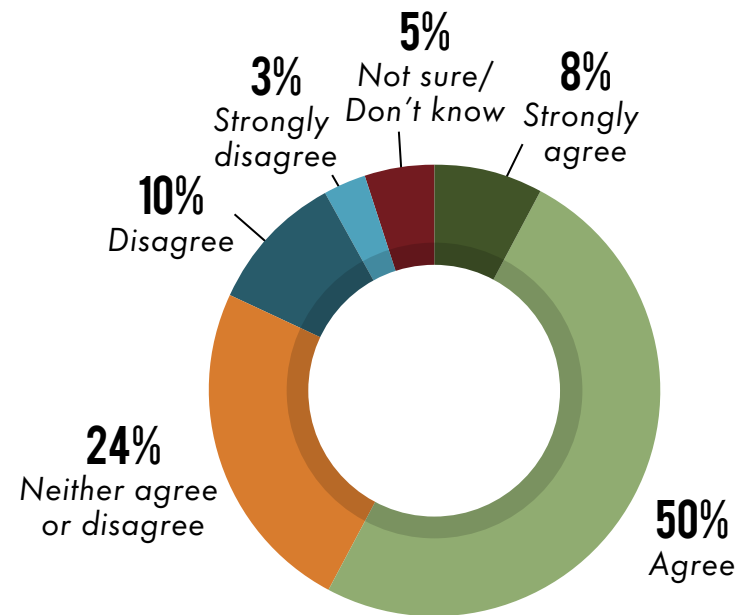
Do you see any opportunities to improve effectiveness in the delivery of recreation and culture services (i.e. better meet the community's need, achieve desired outcomes, etc.)?

Respondents identified the following most often:

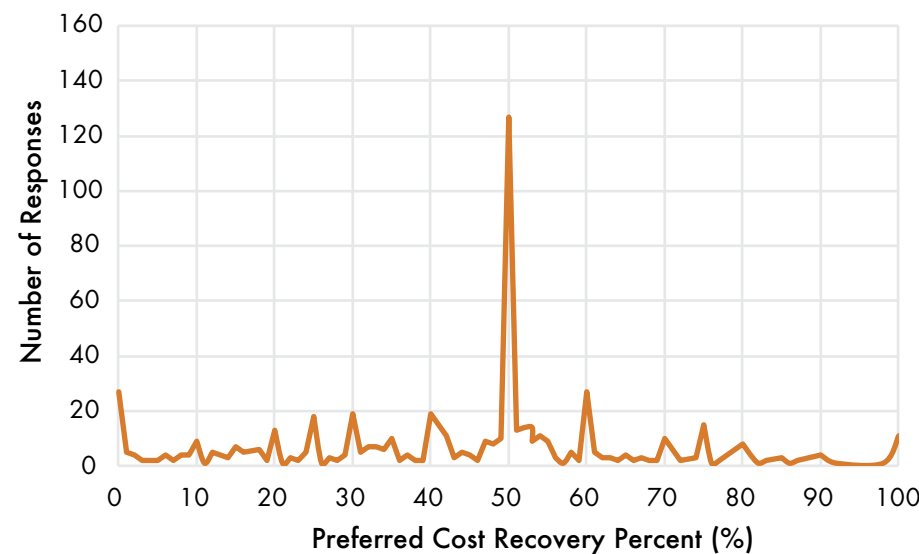
- There is interest in both indoor and outdoor pickleball facilities as well as multipoint facilities with indoor sports courts to accommodate activities during winter.
- Demand for a wider range, greater diversity, and increased number of programs for all ages.
- Increased participation in decision-making processes to more closely align with community needs.
- Consider and acknowledge the community's growth and increasing diversity.
- Enhancing the website and improving marketing efforts including consolidating information and utilizing both digital and hard copy marketing efforts.
- Enhancing the scheduling of programs that are more convenient for individuals working full-time.
- Demand for more ice availability, an increase in the number of swimming lessons offered, and extension of pool hours into later evenings.
- Expanding partnerships with local community groups to broaden the range of programs. Additionally, look into collaborating with schools and volunteer organizations to enhance facility utilization.
- Increasing the amount of aquatic staff.
- Enhancing the affordability of programs and events through grants aimed at reducing costs and implementing subsidized programs.
- Creating inclusive environments, removing barriers, and establishing mental health initiatives and clubs. Additionally, focus on improving accessibility for seniors and enhancing public transportation systems.



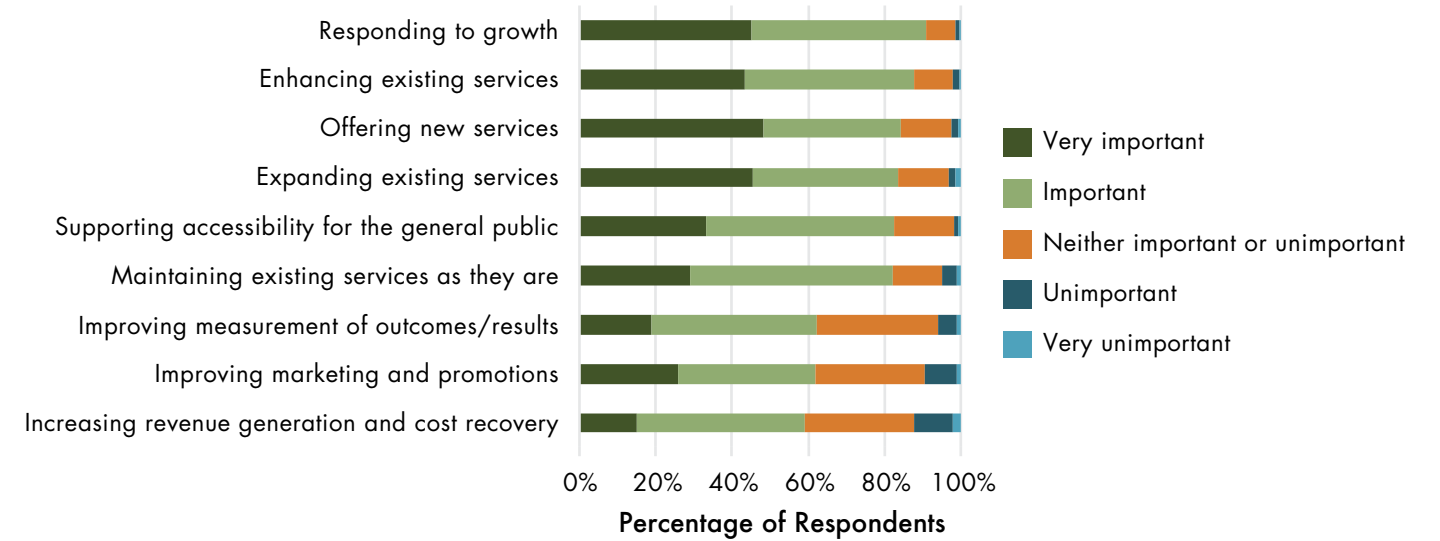
Please rate your level of agreement with the following statement: City-led recreation and culture services provide good value for money.



Recreation and culture services provided by the City can generate significant community benefits. These services are supported by property tax revenue in order to keep user fees low enough to encourage participation. Using the slider below, please indicate where you think the City should land in terms of paying for services through property taxes or user fees.



As we begin conducting the service review for the City of Cranbrook, please indicate the importance of the following focus area.



In your opinion, is there anything else that we should take into consideration when conducting the service review?

Respondents identified the following most often:

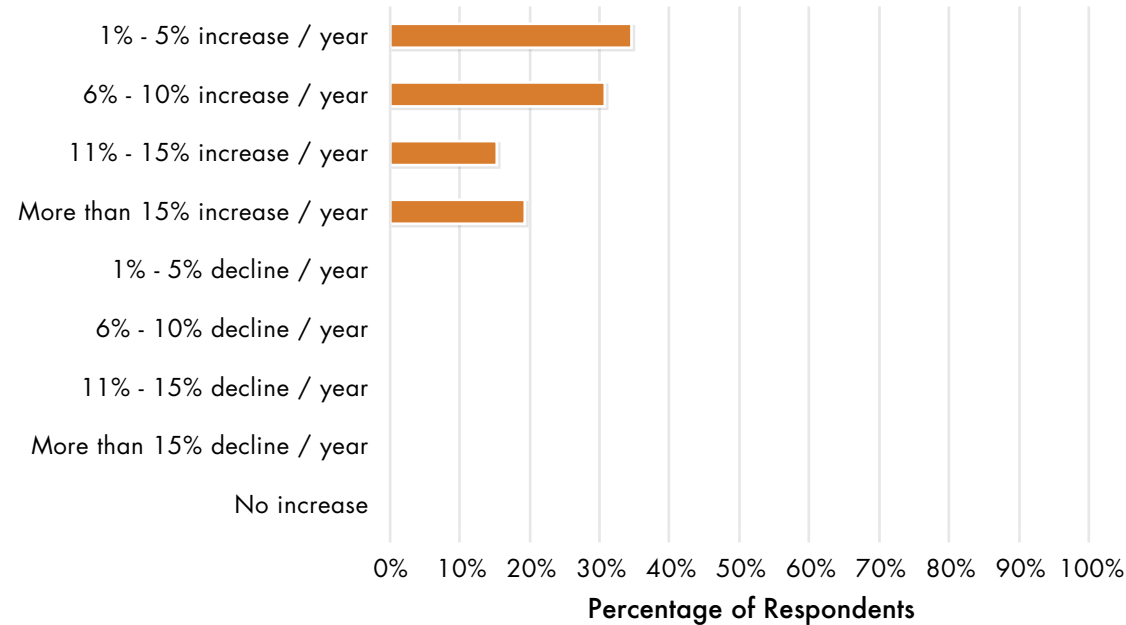
- Need for a multipurpose facility, additional courts for volleyball and pickleball, and enhanced maintenance and upkeep of existing facilities.
- Maintaining low and affordable user fees, exploring fundraising and grant opportunities, and respondents were concerned with the potential of rising taxes.
- Considering community growth and demographic trends in the planning of recreation and culture services.
- Enhancing programs available for all ages, more culture programming, and more variety.
- Consider partnerships and collaborations with vendors, private clubs, and non-profit organizations.
- Ensuring services are inclusive and accessible to everyone.
- Exploring what other communities are doing regarding their facilities and services.

### Community Groups/Businesses/Government

The following information is applicable specifically to survey respondents who identified as representing a community groups, business, and/or government.



If you are a community group, what are your average annual growth projections for your participant base over the next 5 years?



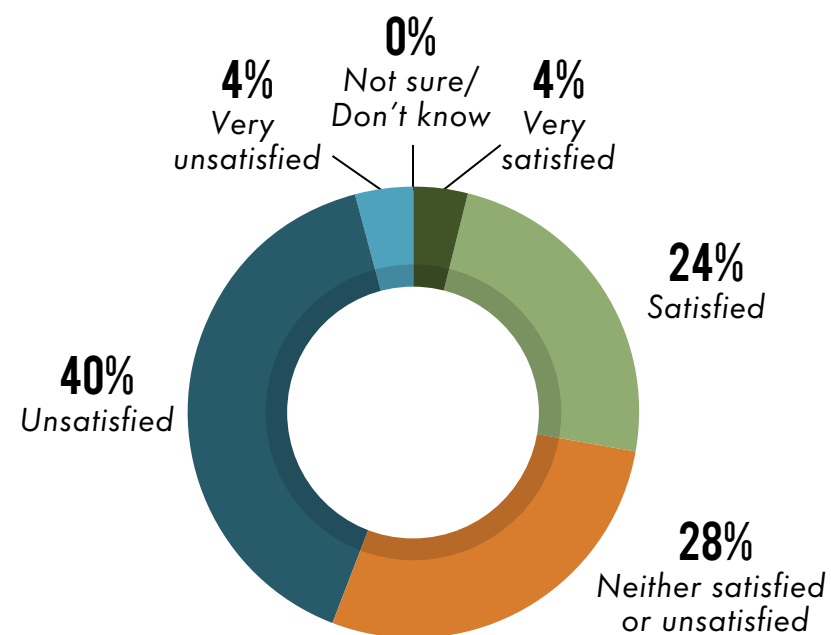
Does your organization see any opportunities to increase efficiency in the delivery of recreation and culture services (i.e. reduce costs, save time, etc.)?

Respondents identified the following most often:

- Collaborating with organizations who provide programming.
- Spring registration night to market summer activities to residents.
- Collaborating with schools to enhance access to gymnasium facilities for user groups.
- Opportunity for group rates for organizations.
- Dedicated multisport facility.
- Reduction in facility rental fees.
- Improvements to online registration.
- Expanding hours on weekends.



Please rate your organization's overall level of satisfaction with the City's recreation and culture services.





Does your organization see any opportunities to improve effectiveness in the delivery of recreation and culture services (i.e. better meet the community's needs, achieve desired outcomes, etc.)?

Respondents identified the following most often:

- Collaboration with organizations.
- Access to indoor courts and gym space.
- Marketing all community groups in the recreation guide.
- Consideration of programs run by volunteers.
- Expanding hours of programs to include more offered during school days.
- Financial support from the City.
- Expanding hours and reducing fees of programs.
- Expanding variety of programs to cater to a larger age group and skill levels.
- Increased number of ice surfaces.
- Enhanced maintenance to fields and facilities.



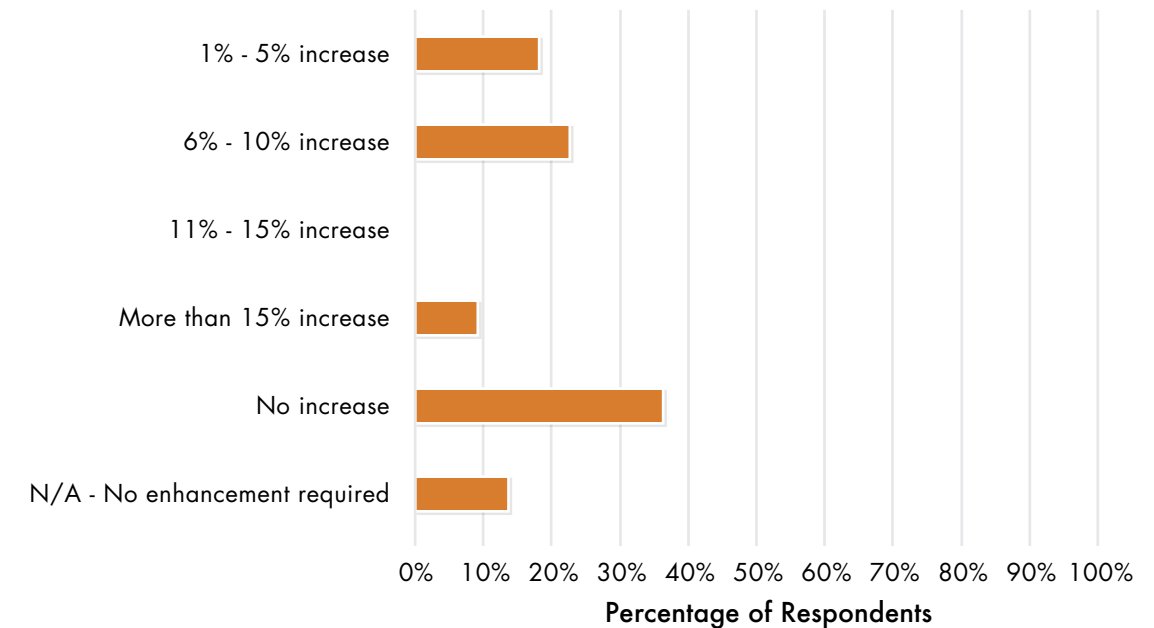
Are there any improvements your organization would like to see that would enhance customer experiences when accessing the City's recreation and culture services?

Respondents identified the following most often:

- Improved communication.
- Larger venues for programs and club sports.
- Improved maintenance of fields.
- More access to gym space and courts.
- Improvements facility rental processes and the online registration service.
- Enhanced number of programs for children.
- Discounts on rentals for non-profits.



Would your organization be willing to pay increased user fees if the improvements you would like to see were made?



In your opinion, is there anything else that we should take into consideration when conducting the service review?

Respondents identified the following most often:

- Indoor multipurpose facility.
- Recognizing the city as a recreation hub.
- Clear expectations and strategic direction of the City and Council.
- Supporting new organizations.
- Consider utilization of existing facilities to enhance efficiency.
- Enhanced maintenance to facilities.

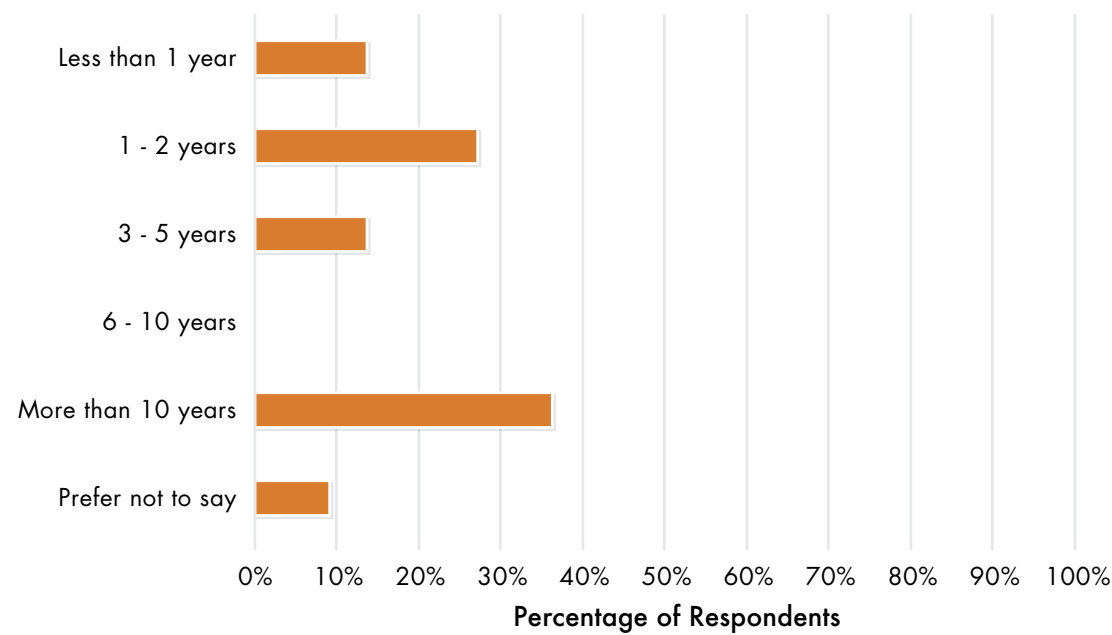


## Staff Survey

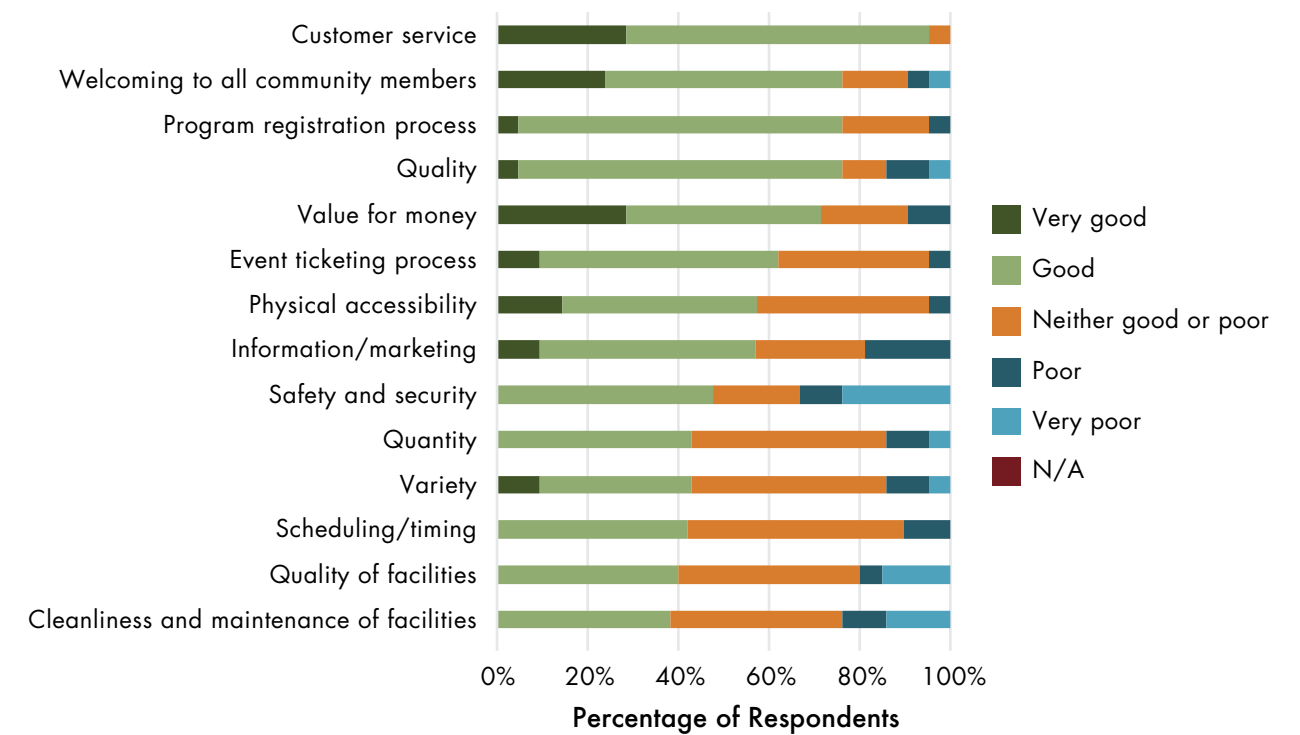
An online survey collected input from residents, community groups, businesses, and government from February 5 – March 1, 2024. In total, 22 responses were received.



How long have you been employed with the City of Cranbrook?



In your view, please rate the City's recreation and culture services based on the following factors.





Do you see any opportunities to increase efficiency in the delivery of recreation and culture services (i.e. reduce costs, save time, etc.)?

.....  
 Respondents identified the following most often:

- Improved communication among staff and departments.
- Improvements to the program registration system.
- Increased staffing such as a program coordinator, and lifeguards.
- Enhanced volunteer recruitment and retention strategies.
- Accelerating repair timelines.
- Workforce designs, job satisfaction, and structure.
- Clearer guidelines regarding roles and responsibilities.
- Streamline and allocate workflow among staff.



Do you see any opportunities to improve effectiveness in the delivery of recreation and culture services (i.e. better meet the community's needs, achieve desired outcomes, etc.)?

.....  
 Respondents identified the following most often:

- Enhanced time dedicated for maintenance.
- More autonomy to satisfy user group demands.
- Enhanced programming.
- Cultural events.
- Improvements and updates to rule signage.
- Increased collaboration and partnerships with the community to diversity and expand programs.
- Incorporating feedback from the community.
- Year-round availability for arena rentals



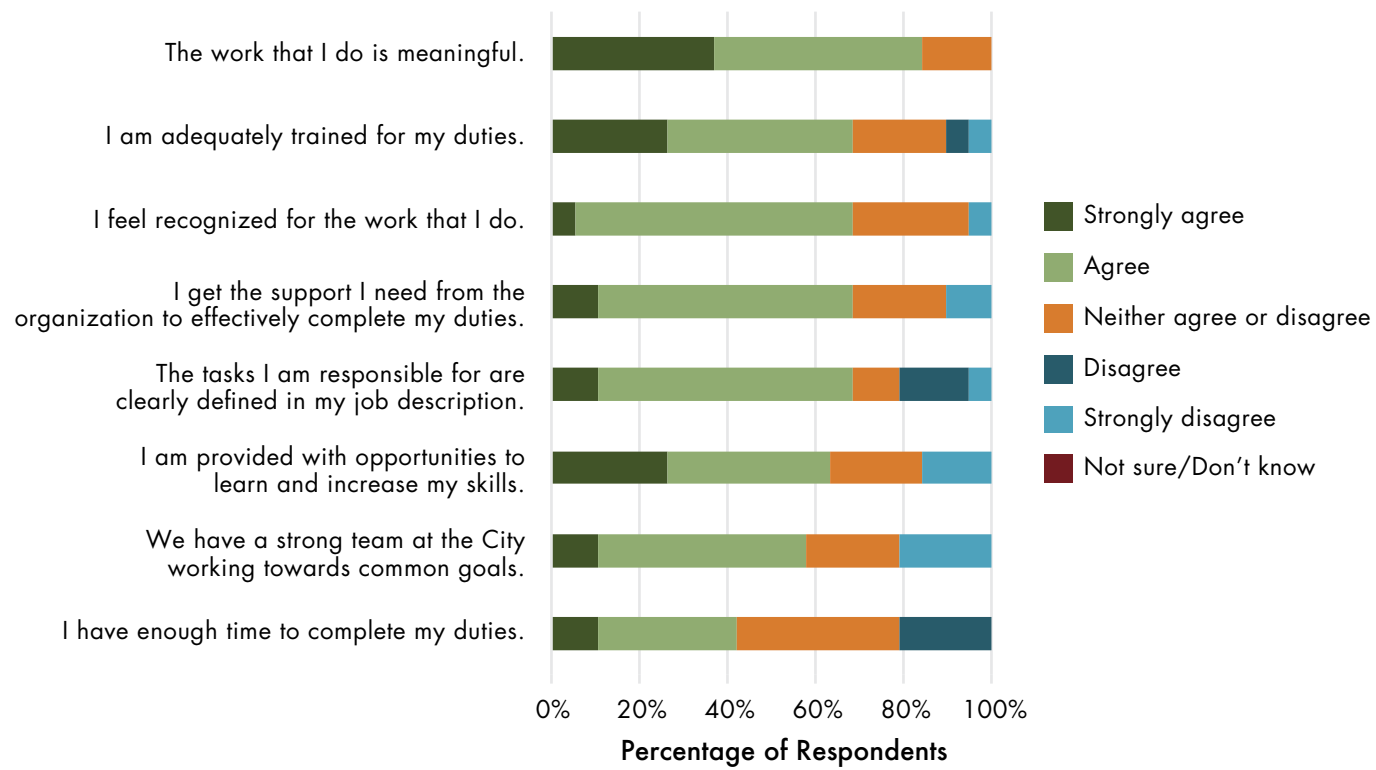
Are there any improvements you can think of that would enhance customer experiences when they access the City's recreation and culture services?

.....  
 Respondents identified the following most often:

- More consistency in establishing guidelines, procedures, and policies.
- Enhanced recruitment of staff to ensure operational efficiency.
- Enhancing internal and external communication for better service delivery.
- Improvements to facility maintenance.
- Increasing security measures around arenas.
- Improvements to the website to boost engagement.
- Improving the quality and professionalism of programming and events.
- Upgrading technology for registration and processes.
- Enhancing social media.



Please rate your level of agreement with the following statements:



What improvements could be made to the organization and/or your position that would enhance your employment experience?

- Establishing clear expectations for roles and responsibilities.
- Modernizing job descriptions and ensuring adequate resources for staff.
- Need for better communication to clarify expectations.

### Community Digital Input Workshops

Two Digital Input Workshops were hosted on February 21<sup>st</sup> and February 27<sup>th</sup>, 2024. 21 participants from the community participated in the sessions. The following summarizes the input received.

Improvements Needed	Satisfaction Levels	Opportunities to increase efficiency
<ul style="list-style-type: none"> <li>• Increase in the quantity and variety of programs offered including arts and culture programs, sports programs, and swimming programs.</li> <li>• Enhanced collaboration among community organizations and the City.</li> <li>• Improvements needed to marketing and promotions of programs and events.</li> <li>• Enhanced support from the City to organizations regarding facility bookings, permitting processes, delivering programs and events, and funding.</li> <li>• Lack of community building opportunities among teams.</li> <li>• Long waitlists for specific programs (i.e., swimming lessons).</li> <li>• Enhanced maintenance of facilities (i.e., aquatics, fields).</li> <li>• Enhanced communication efforts by the City with community groups.</li> </ul>	<ul style="list-style-type: none"> <li>• Challenges in locating information about programs.</li> <li>• Improvements to maintenance and upkeep of program areas.</li> <li>• Challenges with the website, including unclear information and infrequent updates.</li> <li>• Underutilization of existing facilities, particularly during daytime and in lobby/open spaces.</li> <li>• Communication gaps.</li> <li>• Opportunity for a designated City liaison for user groups.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff position needed to ensure continuous activities occur throughout the day such as a programmer.</li> <li>• Enhanced collaboration among all programs to aid in promotional efforts.</li> <li>• Assistance in organizing events, including the need for a staff liaison.</li> <li>• Continuous maintenance and upkeep of facilities.</li> <li>• Better utilization of existing facilities such as the curling rink and school gymnasiums.</li> </ul>

### City Input

An in-person workshop was held with City Council and Directors on February 12<sup>th</sup> and 13<sup>th</sup>, 2024. 19 participants participated in the sessions. The following summarizes the input received.

- There is a desire to increase the number of events held in the community. However, staff are feeling overwhelmed with the demands of event production and believe additional personnel are necessary to meet expectations.
- Cultural programming was identified as a gap.
- There is an overall lack of strategic direction within the department.
- Aquatics services are performing at a high level and have been doing a good job in terms of recruiting and training lifeguards.
- There are ongoing challenges with field maintenance that are resulting in poor conditions.
- Desire to engage the Regional District of East Kootenay in a cost share agreement on recreation and culture services.

# Appendix B – Annual Prime Time Hour Estimates and Cost Per Hour Calculation

## Annual Prime Time Hour Estimates

### WFP Arena

Weekday Prime Time Hours (4pm – 10pm)	30 hrs
Weekend Prime Time Hours (8am – 8pm)	24 hrs
Operating Season (July – May)	42 weeks
Operating Season Prime Time Hours	2,268 hrs
Non-bookable Hours (closures/holidays)	30 hrs
<b>Estimated Annual Prime Time Hours</b>	<b>2,238 hrs</b>

### WFP Aquatic Centre

Weekday Prime Time Hours (9am – 12pm and 3pm – 8pm)	40 hrs
Weekend Prime Time Hours (9am – 12pm)	6 hrs
Operating Season (year round)	52 weeks
Operating Season Prime Time Hours	2,392 hrs
Non-bookable Hours (closures/holidays)	92 hrs
<b>Estimated Annual Prime Time Hours</b>	<b>2,300 hrs</b>

### Memorial/Kinsmen Arenas

Weekday Prime Time Hours (4pm – 10pm)	30 hrs
Weekend Prime Time Hours (8am – 8pm)	24 hrs
Operating Season (August – March)	31 weeks
Operating Season Prime Time Hours	1,674 hrs
Non-bookable Hours (closures/holidays)	30 hrs
<b>Estimated Annual Prime Time Hours</b>	<b>1,644 hrs</b>

## Cost Per Hour Calculation

Costs per hour were calculated using the following formula:

$(\text{Annual Operating Expenses}) \div (\text{Estimated Annual Prime Time Hours}) \times (\% \text{ of Revenue from Prime Time})$

## Cost Per Hour Calculations

Facility	Annual Operating Expenses	Estimated Annual Prime Time Hours	% of Revenue from Prime Time	Unit Cost per Hour
WFP Arena	\$900,379	2,238	90%	\$362.08
Memorial	\$513,086	1,644	90%	\$280.89
WFP Aquatic Centre	\$1,834,999	2,300	90%	\$718.04

## Appendix C – Amenity Analysis of Comparator Facilities

Figure 13. Regional Comparator Arena Amenities

Community	Facility	Amenities
Cranbrook	Western Financial Place Arena	<ul style="list-style-type: none"> <li>NHL sized rink (200ft by 85ft)</li> <li>4,268-seats</li> <li>Within a recreational complex with Aquatic centre and squash court and meeting rooms</li> </ul>
	Memorial Arena	<ul style="list-style-type: none"> <li>190' x 80' ice surface</li> <li>1,704 seat (ice in) and 2,451 seat (ice out)</li> </ul>
	Kinsmen Arena	<ul style="list-style-type: none"> <li>144' x 80' ice surface</li> </ul>
Trail	Trail Memorial Centre Arena	<ul style="list-style-type: none"> <li>NHL sized rink (200ft by 85ft)</li> <li>4,108 seats</li> <li>Kids rink in same facility</li> <li>Includes Cominco Gymnasium, squash courts, and meeting rooms</li> </ul>
Salmon Arm	Shaw Centre – Newnes Spectator Arena and Hucul Pond	<ul style="list-style-type: none"> <li>2 NHL sized rinks</li> <li>1,500 seats (Newnes Spectator Arena)</li> <li>300 seats (Hucul Pond)</li> </ul>
Fernie	Memorial Arena	<ul style="list-style-type: none"> <li>180' x 80' ice surface</li> <li>1,240 seats</li> </ul>
Creston	Creston & District Community Complex	<ul style="list-style-type: none"> <li>190' x 85' ice surface</li> <li>800 seats</li> <li>Facility also includes a curling rink, aquatic centre, fitness centre, and outdoor sports area</li> </ul>
Kimberley	Civic Centre	<ul style="list-style-type: none"> <li>Ice rink</li> <li>Facility also includes a walking track</li> </ul>
	Marysville	<ul style="list-style-type: none"> <li>Ice rink</li> </ul>

Figure 14. Provincial Comparator Arena Amenities

Community	Facility	Amenities
Cranbrook	Western Financial Place Arena	<ul style="list-style-type: none"> <li>NHL sized rink (200ft by 85ft)</li> <li>4,268-seats</li> <li>Within a recreational complex with Aquatic centre and squash court and meeting rooms</li> </ul>
	Memorial Arena	<ul style="list-style-type: none"> <li>190' x 80' ice surface</li> <li>1,704 seat (ice in) and 2,451 seat (ice out)</li> </ul>
	Kinsmen Arena	<ul style="list-style-type: none"> <li>144' x 80' ice surface</li> </ul>
Port Alberni	Alberni Valley Multiplex	<ul style="list-style-type: none"> <li>NHL sized rink (200ft by 85ft)</li> <li>1,854 seats</li> <li>Building includes aquatic centre, art gallery, and community centre</li> </ul>
Colwood	JDF Arena and Q Centre Arena	<ul style="list-style-type: none"> <li>2 NHL sized rinks</li> <li>3,000 seats (Q Centre arena)</li> <li>577 seats (JDF Arena)</li> </ul>
Pitt Meadows	Pitt Meadows Arena Complex	<ul style="list-style-type: none"> <li>2 NHL sized rinks (1 open year-round, 1 seasonally)</li> <li>1,240 seats</li> </ul>
Fort St. John	North Peace Arena	<ul style="list-style-type: none"> <li>NHL Sized rink</li> <li>1550 seats (ice in)</li> <li>3500 seats (ice out)</li> </ul>
White Rock	Centennial Park Leisure Centre and Arena	<ul style="list-style-type: none"> <li>NHL sized rink (200ft by 85ft)</li> <li>Facility includes meeting spaces and a 2,000sf hall.</li> </ul>

Figure 15. Regional Comparator Aquatic Centre Amenities

Community	Facility	Amenities	
Cranbrook	Western Financial Place Aquatic Centre	<ul style="list-style-type: none"> <li>• Eight lane pool</li> <li>• 19-person hot tub</li> <li>• Leisure pool</li> <li>• Diving board</li> <li>• Water slide</li> <li>• Aquatic playground</li> </ul>	<ul style="list-style-type: none"> <li>• Steam room</li> <li>• Sauna</li> <li>• The building also includes a squash court, arena, and meeting rooms</li> </ul>
Trail	Trail Aquatic and Leisure Centre	<ul style="list-style-type: none"> <li>• Eight lane pool</li> <li>• Hot tub</li> <li>• Leisure pool</li> <li>• Diving board</li> <li>• Waterslide</li> <li>• Aquatic playground</li> </ul>	<ul style="list-style-type: none"> <li>• Steam room</li> <li>• The building also includes a fitness center and meeting rooms</li> </ul>
Fernie	Aquatic Centre	<ul style="list-style-type: none"> <li>• Six lane pool</li> <li>• 25-person hot tub</li> <li>• Leisure pool</li> </ul>	<ul style="list-style-type: none"> <li>• Steam room</li> <li>• Pool viewing area</li> </ul>
Creston	Creston & District Community Complex	<ul style="list-style-type: none"> <li>• Five lane pool</li> <li>• Hot tub</li> <li>• Leisure pool</li> <li>• Diving board</li> </ul>	<ul style="list-style-type: none"> <li>• Aquatic climbing wall and aquatic park</li> </ul>
Kimberley	Aquatic Centre	<ul style="list-style-type: none"> <li>• Five lane pool</li> <li>• Hot tub</li> <li>• Leisure pool</li> </ul>	<ul style="list-style-type: none"> <li>• Diving board</li> <li>• Aquatic park</li> <li>• Steam room</li> </ul>

Figure 16. Provincial Comparator Aquatic Centre Amenities

Community*	Facility	Amenities	
Cranbrook	Western Financial Place Aquatic Centre	<ul style="list-style-type: none"> <li>• Eight lane pool</li> <li>• 19-person hot tub</li> <li>• Leisure pool</li> <li>• Diving board</li> <li>• Water slide</li> <li>• Aquatic Playground</li> </ul>	<ul style="list-style-type: none"> <li>• Steam room</li> <li>• Sauna</li> <li>• The building also includes a squash court, arena, and meeting rooms</li> </ul>
Port Alberni	Echo Aquatic Centre	<ul style="list-style-type: none"> <li>• Five lane pool</li> <li>• Hot tub</li> <li>• Diving board</li> </ul>	<ul style="list-style-type: none"> <li>• The building also includes a fitness center and meeting rooms</li> </ul>
Colwood	West Shore Parks and Recreation	<ul style="list-style-type: none"> <li>• Eight lane pool</li> <li>• 25-person hot tub</li> <li>• Leisure pool</li> <li>• Waterslide</li> <li>• Diving board</li> </ul>	<ul style="list-style-type: none"> <li>• The facility also includes a fitness center, sport courts, and meeting rooms</li> </ul>
Salmon Arm	SASCU Recreation Centre	<ul style="list-style-type: none"> <li>• Six lane pool</li> <li>• 25-person hot tub</li> <li>• Leisure pool</li> <li>• Diving board</li> </ul>	<ul style="list-style-type: none"> <li>• The facility also includes a fitness center, squash courts, sports courts, and meeting rooms</li> </ul>
Fort St. John	North Peace Leisure Pool	<ul style="list-style-type: none"> <li>• Six lane pool</li> <li>• Hot tub</li> <li>• Leisure pool</li> </ul>	<ul style="list-style-type: none"> <li>• Diving board</li> <li>• Sauna</li> </ul>

\*White Rock does not have a public indoor or outdoor aquatic centre, so they were not included. Pitt Meadows also was not included as they only have an outdoor pool.



## Appendix D – Expanded Comparative Fee Analysis Charts

Figure 17. Prime Time Ice Fee Comparison

Regional Approach								
	Cranbrook	Comparative Average	Trail**	Fernie**	Creston	Kimberley**		
Population <sup>17</sup>	20,449		7,920	6,320	5,583	8,115		
Adult	\$202.50*	\$169.90	\$178.00	\$127.20	\$144.41	\$229.99		
Youth	\$114.60 (WFP)							
	\$96.00 (Memorial)	\$132.09	\$178.00	\$127.20	\$79.52	\$143.62		
	\$82.60 (Kinsmen)							
Province-wide Approach								
	Cranbrook	Comparative Average	Port Alberni	Colwood	Pitt Meadows	Salmon Arm	Fort St. John	White Rock
Population <sup>18</sup>	20,449		18,259	18,961	19,146	19,432	21,465	21,939
Adult	\$202.50*	\$256.88	\$185.00	\$267.75	\$372.65	\$196.88	\$167.00	\$352.00
Youth	\$114.60 (WFP)							
	\$96.00 (Memorial)	\$152.64	\$94.50	\$151.20	\$312.94	\$106.20	\$83.00	\$168.00
	\$82.60 (Kinsmen)							

\*This rate is for the WFP Arena and Memorial Arena.

\*\*These communities have different rates for non-local and/or commercial users that are significantly higher. To ensure a strong comparison with Cranbrook’s fees, local and/or non-commercial rates were included in the comparison charts.

Figure 18. Regional Aquatic Fee Comparison

Aquatic Admission*	Cranbrook	Comparative Average	Trail	Fernie	Creston	Kimberley
<b>a) Single Admission</b>						
Infant 0 – 2 yrs	No Charge	No Charge	No Charge	No Charge	NA	\$1.54
Child 3 - 12 yrs	\$3.65	\$3.44	\$3.10	\$4.25	\$3.63	\$2.77
Youth 13-18 yrs	\$4.75	\$4.60	\$4.30	\$5.25	\$3.63	\$5.23
Senior 60+/Student	\$4.75	\$5.34	\$5.55	\$5.25	NA	\$5.23
Super Senior 80+	\$2.15	NA	NA	Free	Free	NA
Adult 19-59 yrs	\$6.35	\$6.81	\$7.25	\$6.25	\$7.26	\$6.46
Family (immediate)	\$15.50	\$15.36	\$15.55	\$16.00	\$14.52	\$15.37
<b>b) 10 Punch Card</b>						
Child 3- 12 yrs	\$32.85	\$30.41	\$25.80	\$38.25	\$32.67	\$24.90
Youth 13-18 yrs	\$42.75	\$41.42	\$38.70	\$47.25	\$32.67	\$47.05
Senior 60+	\$42.75	\$47.60	\$48.50	\$47.25	NA	\$47.05
Super Senior 80+	\$19.35	NA	NA	Free	Free	
Adult 19-59 yrs	\$57.15	\$61.10	\$64.70	\$56.25	\$65.34	\$58.12
Family (immediate)	\$139.50	\$141.21	NA	\$144.00	NA	\$138.41
<b>c) Month Pass</b>						
Child 3 – 12 yrs	\$41.20	\$34.99	\$30.10	\$46.75	\$32.67	\$30.45
Youth 13-18 yrs	\$53.90	\$48.31	\$45.30	\$57.75	\$32.67	\$57.51
Senior 60+	\$53.90	\$57.75	\$58.00	\$57.75	NA	\$57.51
Super Senior 80+	\$32.30	NA	NA	Free	Free	
Adult 19-59 yrs	\$69.70	\$71.53	\$78.21	\$68.75	\$65.34	\$73.81
Family (Immediate)	\$171.25	\$162.59	\$158.00	\$176.00	NA	\$153.78

Aquatic Admission*	Cranbrook	Comparative Average	Trail	Fernie	Creston	Kimberley
<b>d) Six Month Pass</b>						
Child 3 - 12 yrs	\$175.00	\$127.60	\$106.60	NA	\$147.02	\$129.18
Youth 13-18 yrs	\$215.40	\$196.58	\$201.15	NA	\$147.02	\$241.56
Senior 60+	\$215.40	\$194.43	\$147.30	NA	NA	\$241.56
Super Senior 80+	\$188.50	NA	NA	NA	Free	
Adult 19-59 yrs	\$296.00	\$320.52	\$357.50	NA	\$294.03	\$310.02
Family (Immediate)	\$702.65	\$683.94	\$722.00	NA		\$645.88
<b>e) Annual Pass</b>						
Child 3 - 12 yrs	\$288.00	\$194.18	\$178.30	NA	NA	\$210.06
Youth 13-18 yrs	\$362.95	\$368.99	\$344.30	NA	NA	\$393.68
Senior 60+	\$362.95	\$436.32	\$478.95	NA	NA	\$393.68
Super Senior 80+	\$323.10	NA	NA	NA	NA	NA
Adult 19-59 yrs	\$489.45	\$571.03	\$631.50	NA	NA	\$510.55
Family (Immediate)	\$863.90	\$1,186.01	\$1,314.00	NA	NA	\$1,058.01

\*A comparison of Aquatic Centre rental fees was not included due to too much variation in offers and services. Accurate comparisons could not be made.

Figure 19. Provincial Aquatic Fee Comparison

Aquatic Admission	Cranbrook	Comparative Average	Port Alberni	Salmon Arm	Colwood	Fort St. John
<b>a) Single Admission</b>						
Infant 0 – 2 yrs	No Charge	No Charge	No Charge	\$2.00	No Charge	
Child 3 - 12 yrs	\$3.65	\$3.56	\$3.00	\$4.25	\$4.00	\$3.00
Youth 13-18 yrs	\$4.75	\$4.09	\$3.00	\$5.25	\$5.10	\$3.00
Senior 60+/Student	\$4.75	\$4.18	\$3.00	\$5.25	\$5.45	\$3.00
Super Senior 80+	\$2.15	NA	Free	NA	Free	NA
Adult 19-59 yrs	\$6.35	\$6.19	\$5.00	\$6.50	\$7.25	\$6.00
Family (immediate)	\$15.50	\$13.88	\$12.00	\$14.00	\$14.50	\$15.00
<b>b) 10 Punch Card</b>						
Child 3- 12 yrs	\$32.85	\$32.04	\$24.00	\$38.25	\$35.90	30
Youth 13-18 yrs	\$42.75	\$36.08	\$24.00	\$44.62	\$45.70	30
Senior 60+	\$42.75	\$36.91	\$24.00	\$44.62	\$49.00	30
Super Senior 80+	\$19.35	NA	NA	NA	NA	NA
Adult 19-59 yrs	\$57.15	\$55.95	\$40.00	\$58.50	\$65.30	60
Family (immediate)	\$139.50	\$124.25	\$90.00	\$126.00	\$131.00	150
<b>c) Month Pass</b>						
Child 3 – 12 yrs	\$41.20	\$29.40	\$28.80	NA	NA	\$30.00
Youth 13-18 yrs	\$53.90	\$29.40	\$28.80	NA	NA	\$30.00
Senior 60+	\$53.90	\$29.40	\$28.80	NA	NA	\$30.00
Super Senior 80+	\$32.30	NA	NA	NA	NA	NA
Adult 19-59 yrs	\$69.70	\$62.83	\$56.00	NA	\$72.50	\$60.00
Family (Immediate)	\$171.25	\$135.00	\$120.00	NA	NA	\$150.00

Aquatic Admission	Cranbrook	Comparative Average	Port Alberni	Salmon Arm	Colwood	Fort St. John
<b>d) Six Month Pass</b>						
Child 3 - 12 yrs	\$175.00	\$231.44	NA	\$231.44	NA	NA
Youth 13-18 yrs	\$215.40	\$266.16	NA	\$266.16	NA	NA
Senior 60+	\$215.40	\$266.16	NA	\$266.16	NA	NA
Super Senior 80+	\$188.50	NA	NA	NA	NA	NA
Adult 19-59 yrs	\$296.00	\$341.38	NA	\$341.38	NA	NA
Family (Immediate)	\$702.65	\$688.54	NA	\$688.54	NA	NA
<b>e) Annual Pass</b>						
Child 3 - 12 yrs	\$288.00	\$172.80	\$172.80	NA	NA	NA
Youth 13-18 yrs	\$362.95	\$172.80	\$172.80	NA	NA	NA
Senior 60+	\$362.95	\$172.80	\$172.80	NA	NA	NA
Super Senior 80+	\$323.10	NA	NA	NA	NA	NA
Adult 19-59 yrs	\$489.45	\$417.50	\$336.00	NA	\$499.00	NA
Family (Immediate)	\$863.90	\$859.00	\$720.00	NA	\$998.00	NA

\*White Rock was not included in this comparison as they do not have a community aquatic centre. Pitt Meadows was also removed as they only have an outdoor pool.

\*\*Some categories of passes only have one or two data points from which to calculate comparator averages. Those averages should be treated with caution.

## Appendix E – Event Evaluation Criteria

The following criteria can be used as a tool to assist the City of Cranbrook in determining which community events to support. The first four are recommended to be considered as mandatory criteria that an event must satisfy in order to be either directly delivered or receive support from the City. The remaining criteria can be used to further evaluate event opportunities and inform decision-making. Criteria 5 to 12 are not listed in a suggested order of priority and are not weighted. Evaluators may prioritize and weight these criterion differently in order to reflect particular priorities.

### Scoring Chart

The following chart provides an example of how criteria could be scored.

0= clearly does not meet the description

1= somewhat meets the description

2= clearly meets the description

3= exceeds the description (new and innovative thinking is demonstrated)

	Criteria	Description
<b>Mandatory Criteria</b>	1. Capacity of Event Producer	<ul style="list-style-type: none"> <li>The event will be produced by an organization with strong capacity. The leadership, business acumen, experience, organizational structure, resources (human and financial), and other factors as appropriate, of the event producer instill confidence that the event will be a success.</li> </ul> <p>Note: This criterion is still applicable whether the City or a third party organization is the event producer.</p>
	2. Physical Infrastructure Requirements	<ul style="list-style-type: none"> <li>The community has sufficient and appropriate infrastructure in place to successfully host and support the event (e.g. facilities, transportation, parking, etc.).</li> <li>If additional infrastructure is required, it is feasible that the community could meet the requirements.</li> </ul>
	3. Accessibility and Inclusiveness	<ul style="list-style-type: none"> <li>The event demonstrates a high level of accessibility to the public and is inclusive of all members of the community.</li> </ul>
	4. Risks	<ul style="list-style-type: none"> <li>Risks associated with the event are clearly identified and understood. Plans are in place to mitigate identified risks. Consideration should be made in the following six areas:                             <ol style="list-style-type: none"> <li>Financial</li> <li>Environmental</li> <li>Political</li> <li>Social</li> <li>Reputational</li> <li>Logistics and Safety</li> </ol> </li> </ul>

### Scoring Chart

The following chart provides an example of how criteria could be scored.

0= clearly does not meet the description

1= somewhat meets the description

2= clearly meets the description

3= exceeds the description (new and innovative thinking is demonstrated)

	Criteria	Description
<b>Additional Criteria</b>	5. Human Resource Requirements	<ul style="list-style-type: none"> <li>Development of the event will not put un-due stress on existing human resources, community volunteers, and others as appropriate.</li> </ul>
	6. Strategic Alignment	<ul style="list-style-type: none"> <li>The event aligns with the strategic direction of the City and other stakeholders/partners that may be involved.</li> </ul>
	7. Calendar Management	<ul style="list-style-type: none"> <li>The event will enhance the community’s overall calendar of events and not conflict with current city-run events.</li> <li>The event will enhance existing event offerings in the community and any potential negative impacts will be minimized.</li> </ul>
	8. Reputation Enhancement and Community Awareness	<ul style="list-style-type: none"> <li>The event will enhance the reputation and awareness of Cranbrook as a community that offers outstanding events.</li> </ul>
	9. Partnerships and Support	<ul style="list-style-type: none"> <li>The event supports opportunities for local partnerships (public and private) and demonstrates strong buy-in from local stakeholders.</li> </ul>
	10. Community Engagement	<ul style="list-style-type: none"> <li>The community is supportive of hosting the event.</li> <li>Stakeholders contribute resources and those resources are leveraged.</li> </ul>
	11. Market Demand	<ul style="list-style-type: none"> <li>The event demonstrates community demand through relevant indicators (population projections, survey data, trends, etc.).</li> </ul>
	12. Finances	<ul style="list-style-type: none"> <li>Expenses associated with hosting the event will be reasonable in relation to its revenue potential, expected return on investment, and overall economic impacts.</li> <li>Expenses will not exceed the financial capacity of the partners involved.</li> <li>The event will generate significant positive economic impacts for the City and local businesses.</li> </ul>

## Appendix F – References

- <sup>1</sup>The Canadian Encyclopedia. (2023). Cranbrook.
- <sup>2</sup>Retrieved from: <https://www.startincranbrook.ca>
- <sup>3</sup>City of Cranbrook. (2024).
- <sup>4</sup>City of Cranbrook. (2024).
- <sup>5</sup>City of Cranbrook. (2024).
- <sup>6</sup>City of Cranbrook. (2024). News.
- <sup>7</sup>City of Cranbrook. (2024).
- <sup>8</sup>City of Cranbrook. (2024).
- <sup>9</sup>City of Cranbrook. (2023). Recreation and Culture Fees and Charges Bylaw No. 4116, 2023.
- <sup>10</sup>City of Cranbrook. (2016). Parks and Recreation Master Plan.
- <sup>11</sup>City of Cranbrook. (2024). 2024 – 2028 Five Year Financial Plan – Consolidated - WFP
- <sup>12</sup>City of Cranbrook. (2024). 2024 – 2028 Five Year Financial Plan – Consolidated – Rec Culture Revenue.
- <sup>13</sup>City of Cranbrook. (2024). 2024 – 2028 Five Year Financial Plan – Consolidated – Rec Culture Expenses.
- <sup>14</sup>John L. Crompton. (2016). Using the Benefits Continuum Enterprise Funds, and Cost Finding to Implement Best Pricing Practices.
- <sup>15</sup>City of Cranbrook. (2024). News Post: Tax Levy To BE 8.32%; Council To Consider 2024 – 2028 Five-Year Financial Plan Bylaw January 22.
- <sup>16</sup>Prosci. (n.d.). The Prosci ADKAR Model.
- <sup>17</sup>Statistics Canada. (2021). Municipal Population Data Tables.
- <sup>18</sup>Ibid.