



STAFF REPORT

THE CORPORATION OF THE TOWN OF COBOURG

Community Services, Protection, and Economic Development Standing Committee

Report to: Mayor, Deputy Mayor, and Councillors
From: Brian Geerts, Director of Community Services
Standing Committee Date: April 3, 2024
Report Number: COMM-2024-008
Council Meeting Date: April 24, 2024
Subject: **Future Recreation Possibilities with YMCA**

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1. Recommendation:

WHEREAS Council recognizes the quality service delivery and broad expanse of partnership examples with municipalities and YMCAs and YWCAs across North America that demonstrate the efficacy of shared service delivery; and

WHEREAS Council recognizes the strong demand for housing and the accompanying community services that provide a complete lifestyle utilizing new and upgraded sport and recreation facilities to support the health and well-being of children, families, and seniors across Ontario; and

WHEREAS Council has a strong interest in community partnerships as evidenced by many effective local partnerships.

NOW THEREFORE BE IT RESOLVED THAT Council receive this report for information purposes; and

FURTHER THAT Council endorses the concept of a continued partnership with the YMCA of Northumberland in recreation services, which may result in increased services at the Cobourg Community Centre or another creative solution to the satisfaction of the community; and

FURTHER THAT Council authorizes the Mayor to sign the attached Memorandum of Understanding with the YMCA of Northumberland to reignite discussions about further recreation opportunities; and

FURTHER THAT the YMCA of Northumberland is approved by Council as the single-source provider of outdoor aquatic services at the Centennial Pool for the 2024 season as per the approved budget, subject to finalization of typical terms and conditions by staff.

2. Executive Summary:

The Town of Cobourg and the YMCA of Northumberland (formerly Cobourg) have a long partnership history, including providing services and constructing physical recreation premises. Internationally, YMCAs and YWCAs are known as leaders in recreation, particularly in aquatics and children's services. Agreements, Memoranda of Understanding, and Public-private partnerships are common service delivery mechanisms for local governments. Resolution 347-2023 (attached) stimulated further staff-level discussions about potential areas of collaboration between the Town and the YMCA of Northumberland. A Memorandum of Understanding has been drafted and has been authorized by the Chair of the board of the YMCA.

New and upgraded sport and recreation facilities support the health and well-being of children, families, and seniors across Ontario.

3. Background

The YMCA has been an effective partner in delivering municipal services, and the suite of services it offers its members forms an integral part of the recreation and lifestyle services offered at the community and county levels.

4. Discussion:

[Resolution 347-2023](#)

Following Resolution 347-2023, the Director of Community Services and the Executive Director of the YMCA met twice to discuss "options where we can better serve our growing, diverse community in the areas of recreation, health, wellness, and children's services." The conversations were productive and have led to the development of the attached Memorandum of Understanding which already has the support of the board of the YMCA.

Considering the service-delivery strengths of the YMCA, several documents were reviewed by staff to inform current staff-level discussions:

- CCC – Floor Plan with Pool – 2009
- CCC and YMCA Northumberland Joint Facility Needs Assessment

- CCC Campus Master Plan Final Report
- CCC Feasibility Report – 2009
- DC Background Study: Table 5-3
- Staff Report – YMCA CCC Project Coordinating Committee 2018
- Resolution 347-2023

Current Town Resource Utilization

The Town has most recently engaged in a formal public consultation about the CCC or indoor recreation for the Recreation Strategy that was developed in 2018. However, staff continuously monitor customer and citizen feedback to inform the suite of programs and services offered. For example, the following review was posted publicly about the Cobourg Community Centre on March 24, 2024:

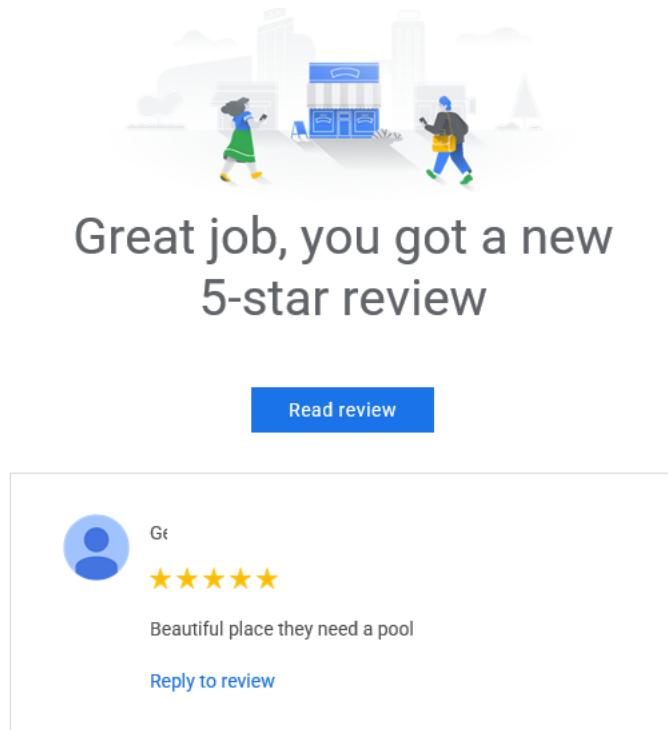


Figure 1: An example public review from Google shares a 5-star review of the Cobourg Community Centre but suggests a pool would be a welcome addition.

Cobourg Community Centre Utilization:

Any discussion about future services and partnerships begs the question of how well current facilities are utilized. The Cobourg Community Centre continues to be well enjoyed by the community, as evidenced by the following usage statistics from February 2024.

February Resource Utilization Statistics at the Cobourg Community Centre:			
Facility	Usage by Day	Usage by Hour	Notes:
Bowl Arena	100%	79%	16hr day
Pond Arena	100%	88%	16hr day
Gym A	97%	91%	12hr day
Gym B	100%	90%	12hr day
Multi-Purpose Rooms	69%	40-60%	10hr day
Building Attendance February:			
CCC Main Doors East	23,432	Visitors	Total Feb. Visitors: 39,898
CCC Main Doors West	16,466	Visitors	
CCC Walking Track Laps	62,202	Lap distance:	12,440 km

As evidenced by the performance statistics in the table, the CCC is well-used by the community. Staff and the YMCA are encouraged by the high utilization of the facility, which shows that the effort and resources invested in the facility are used and appreciated. As the Town is at the leading edge of a major growth period, it is appropriate to make plans in the near future to address growth needs.

Memorandum of Understanding

The YMCA of Northumberland is interested in providing expanded or new facilities that align with its operations, including an aquatic centre, conditioning and fitness areas, multi-purpose spaces, and change rooms.

Both parties are increased in increased participation rates in health and wellness from a broad spectrum of the population resulting in a healthier, more inclusive, and more vibrant community. The guiding principles of the MOU shall guide a good faith process to explore the viability of a new recreational facility and the related business plan, service model, and any service agreements or related agreements. All such plans shall support the Recreational Master Plan and other relevant strategic plans of the Town.

Both parties commit to a mutually beneficial partnership, including recognizing each organization's strengths and maintaining respect for sensitive issues. Financial viability and cooperative synergies will be optimized. A Project Coordinating Committee comprising 6-8 members equally represented by both parties will guide further process, discussions, and other exploratory actions. The MOU is non-binding and represents the respective goodwill and collaboration between parties. The YMCA board prefers unanimous support from Council.

Centennial Pool Operations 2024

Centennial Pool is a dated but operational public outdoor pool next to the waterfront and Victoria Park. The YMCA is an effective partner in staffing and operating the facility for the public benefit. The YMCA is interested in operating

the pool again this season, as evidenced by their 2024 budget submission. As per the Purchasing Policy, this is a single-source procurement with Council approval required. Staff will finalize appropriate typical terms and conditions as per previous years' operations.

5. Financial Impact and Budget

The approval of the attached Memorandum of Understanding has no direct cost impacts, but may lead to the development of a new project requiring financial plans and approvals.

The Town engages in a wide variety of partnerships, legal agreements, and memoranda of understanding to ensure that the public's needs and wants are met efficiently and effectively and to optimize the strengths of local volunteers and not-for-profit agencies. To provide those services, assets such as equipment and facilities are utilized. Development charges, taxes, and user fees are common sources of revenue to support these services and assets. The Town's readiness for partnership expansion is supported by the project in Table 5-3 of the Town's Development Charges Background Study labeled as Town and YMCA partnership (\$18.5 million, \$6.2 million DC recoverable).

The Town provides a wide variety of recreational assets that the public can enjoy throughout the year. All of these assets are of different ages, constructions, and in different states of repair based on age. Each asset has a lifecycle – a predetermined amount of service that can reliably be delivered based on assumptions on maintenance and reinvestment inputs. The system and principles that the Town uses to manage its assets, so that it can reliably deliver the services that it promises to the citizens, is called Asset Management.

Asset management planning offers several financial benefits to optimize use of resources and make informed decisions about infrastructure investments. These are some key financial advantages:

1. **Optimized Resource Allocation:** Asset management planning allows local governments to systematically assess the condition, performance, and lifecycle costs of their infrastructure assets, such as roads, bridges, water and wastewater systems, buildings, and parks. By understanding the condition and criticality of these assets, governments can prioritize maintenance, repair, and replacement activities to maximize the value of their investments and allocate resources more effectively.
2. **Long-Term Financial Sustainability:** Effective asset management planning enables local governments to adopt a proactive approach to infrastructure maintenance and renewal rather than reacting to emergencies or deferring maintenance until assets fail. By implementing preventive maintenance programs and asset renewal strategies, governments can extend the useful life of their

assets, reduce the risk of costly failures, and avoid expensive emergency repairs, ultimately lowering the total lifecycle costs of infrastructure ownership.

3. **Improved Capital Planning:** Asset management planning provides local governments with a comprehensive understanding of their infrastructure needs and investment requirements over time. By conducting condition assessments, performance evaluations, and risk analyses, governments can develop long-term capital improvement plans that prioritize investments based on asset condition, criticality, and strategic objectives. This enables governments to make more informed decisions about capital expenditures, timing of investments, and funding allocations, leading to more efficient use of financial resources.
4. **Enhanced Budgeting and Forecasting:** Asset management planning facilitates more accurate budgeting and financial forecasting by providing local governments with reliable data on the condition, performance, and costs associated with their infrastructure assets. By incorporating asset management principles into budgeting processes, governments can develop realistic budgets, anticipate future funding needs, and establish dedicated funding sources for infrastructure maintenance, renewal, and replacement activities, ensuring fiscal stability and accountability over the long term.
5. **Better Risk Management:** Asset management planning helps local governments identify and mitigate risks associated with their infrastructure assets, such as asset deterioration, regulatory compliance, and service delivery disruptions. By conducting risk assessments and implementing risk mitigation strategies, governments can minimize the likelihood and impact of asset failures, avoid costly liabilities, and protect the financial sustainability of their operations.
6. **Increased Transparency and Accountability:** Asset management planning promotes transparency and accountability in financial decision-making by providing stakeholders with clear visibility into infrastructure assets' condition, performance, and costs. By documenting asset data, performance metrics, and investment strategies in asset management plans, governments can demonstrate responsible stewardship of public resources, build trust with citizens and taxpayers, and enhance public confidence in the effectiveness of their infrastructure management practices.

Overall, asset management planning offers significant financial benefits by optimizing resource allocation, improving long-term financial sustainability, enhancing capital planning and budgeting processes, mitigating risks, and increasing transparency and accountability in infrastructure management. By adopting a strategic and data-driven approach to asset management, governments can achieve better outcomes for their communities while maximizing the value of their infrastructure investments.

6. Relationship to Council’s Strategic Plan Priorities 2023 to 2027 and beyond:

Thriving Community

Provide the physical infrastructure to support a healthy community that will enable each of us to flourish and reach our full potential.

Service Excellence

Provide optimal service.

Sustainability

Enhance our Financial and Asset Management Plans to provide appropriate levels of services and ensure long-term sustainability.

7. Public Engagement:

This report is posted publicly as part of the Council’s public transparency processes.

8. Attachments:

Memorandum of Understanding

Report Approval Details

Document Title:	YMCA Partnership Opportunities.docx
Attachments:	- Town of Cobourg_MOU March 2024 Ysigned.pdf
Final Approval Date:	Mar 28, 2024

This report and all of its attachments were approved and signed as outlined below:

Tracey Vaughan, Chief Administrative Officer - Mar 28, 2024 - 9:48 AM