



Office of the Chief Administrative Officer
Council Services Department
50 Colborne Street South,
Simcoe, Ontario N3Y 4N5
Phone: (519) 426-5870
Fax: (519) 426-8573

Memo

From: Andy Grozelle, County Clerk

Date: May 7, 2020

Re: ALL Norfolk Hub Application

In November of 2019 Norfolk County Council submitted the ALL Norfolk Hub application to the Community, Culture, and Recreation stream of the Investing in Canadian Infrastructure Program (ICIP). This grant application is still active and pending decision.

On January 22, 2020 Norfolk County Council directed that aspects of the application be publicly released. A comprehensive review has been undertaken with the intent of releasing as much information publicly as possible while preserving the privacy of members of the public that submitted letters of endorsement. Attached to this memo are 86 pages that fulfill Council's continued desire for transparency.

It is important to note that grant applications are technical documents. The information and formatting of such applications is not intended for transmitting information to the public.

Regular updates and disclosure respecting this project can be found at the dedicated ALL Norfolk Community Centre webpage.

Thank you,

A handwritten signature in black ink, appearing to read "Andy Grozelle".

Andy Grozelle



APPLICATION

Case No.: 2019-09-1-1413504164

ICIP: Community, Culture and Recreation Stream – Multi-Purpose Intake

Saved: 11/27/2019 14:56

Expand

Validate

A) Instructions	B) Organization Information	C) Organization Address Information
D) Applicant Contact Information	E) Project Information	F) Project Financials
G) Asset Management Plan	H) Duty to Consult	I) Procurement
J) Risks	K) Climate Lens	L) Community Employment Benefits
M) Outcomes	N) Declaration / Signing	

A) Instructions

The Investing in Canada Infrastructure Program (ICIP) is a cost-shared infrastructure funding program between the federal government, provinces and territories, and ultimate recipients. This program will see more than \$30 billion in combined federal, provincial and other partner funding, under four priority areas, including Community, Culture and Recreation.

How do I apply?

1. To determine if you are an eligible applicant or your project is eligible for funding refer to the Community, Culture and Recreation funding stream program guidelines.
2. Applicants are required to complete this application form and applicable technical schedule for their project. In addition, municipal applicants are required to submit their asset management plans.
3. Applicants may also be required to submit additional information depending on the project type.
4. An applicant can only submit one application for one project for funding consideration for each funding stream through the Community, Culture and Recreation Program.
5. All applications must be completed electronically and submitted to Grants Ontario. Scanned application forms will not be accepted.

Note: additional attachments can be uploaded after submitting your application form.

Fill in all required fields and fields that apply to your proposed project. Failure to complete this form in its entirety may result in the inability to assess the application and the project may be declined.

Late applications will not be accepted.

How will I know my application was received?

Once the completed application has been submitted, an automated acknowledgement of receipt with a file number will be sent to the organization contact's email that is provided.

Other important information

Please note that Ontario cannot guarantee funding to all applicants, nor can the province ensure that the total amount requested by successful applicants will be granted. Ontario reserves the right to determine which projects will be nominated for federal approval. Projects selected for federal review and approval will be assessed and prioritized based on program requirements, assessment criteria and the overall demand of funds in the program. All provincially nominated projects are subject to federal review and approvals and may not be approved by the federal government for funding under this program.

B) Organization Information

This section is automatically populated with your organization's general contact information for all projects in your organization managed by Grants Ontario. This contact is typically the CAO, Treasurer, or Clerk. Please ensure this information is correct. If this information needs to be updated, please access the [Transfer Payment Common Registration System](#) to make changes.

Organization Information

Organization Name:

[Corporation of Norfolk County](#)

Organization Legal Name:

[The Corporation of Norfolk County](#)

Website URL:
<http://www.norfolkcounty.ca/>

Type of Organization:
Other

C) Organization Address Information

This section displays general information about your organization submitted during the Grants Ontario enrolment process. In order to update this information, you will need to access the [Transfer Payment Common Registration](#) system to make changes.

Business Address

Street Address 1: 50 COLBORNE ST S	Street Address 2:
City/Town: SIMCOE	Province: ON
Postal Code: N3Y4H3	Country: Canada

Mailing Address

Street Address 1 50 COLBORNE ST S	Street Address 2
City/Town SIMCOE	Province ON
Postal Code N3Y4H3	Country Canada

D) Applicant Contact Information

Organization Contact Information

This section displays general information about your organization submitted during the Grants Ontario enrolment process. In order to update this information, you will need to access the [Transfer Payment Common Registration](#) system to make changes.

Salutation: mrs	First Name: Kathryn	Last Name: Fanning
------------------------------------	--	---------------------------------------

Job Title:

[Financial Analyst - Special Projects](#)

Primary Phone Number: 001-519-426-5870	Secondary Phone Number: --
---	-------------------------------

Email Address:

kathryn.fanning@norfolkcounty.ca

Salutation: ms	First Name: Kathy	Last Name: Laplante
-----------------------------------	--------------------------------------	--

Job Title:

[Manager of Financial Planning & Reporting](#)

Primary Phone Number: 001-519-426-5870	Secondary Phone Number: --
---	-------------------------------

Email Address:

kathy.laplanter@norfolkcounty.ca

Salutation:	First Name:	Last Name:
mr	Chris	McQueen
Job Title:	Chief Administrative Officer	
Primary Phone Number:	Secondary Phone Number:	
001-519-426-5870	---	
Email Address:		
chris.mcqueen@norfolkcounty.ca		

Project Contact information	<input type="button" value="Remove"/>
-----------------------------	---------------------------------------

1) Please include the contact information of at least one representative within your organization who has signing authority for the project. 2) Please also include a primary contact for the project (e.g. Project Lead). The primary contact will receive updates or inquiries about the project and application. 3) If this is a joint project, also include contact information for all partners involved in the project. 4) Use the "add" button to include any additional supporting project-specific contacts (e.g. an alternate contact in case the primary contact is absent).

Primary:	Salutation: *
<input checked="" type="checkbox"/>	Mr.
First Name: *	Last Name: *
Bill	Cridland
Title: *	Contact Type *
GM Community Services	Applicant
Phone Number (Work): *	Phone Number (Mobile):
(519) 426-5870 x2206	
Email Address: *	
bill.cridland@norfolkcounty.ca	

Signing Authority	<input checked="" type="checkbox"/>	<input type="button" value="Add"/>	<input type="button" value="Remove"/>
-------------------	-------------------------------------	------------------------------------	---------------------------------------

Project Contact information	<input type="button" value="Add"/>	<input type="button" value="Remove"/>
-----------------------------	------------------------------------	---------------------------------------

1) Please include the contact information of at least one representative within your organization who has signing authority for the project. 2) Please also include a primary contact for the project (e.g. Project Lead). The primary contact will receive updates or inquiries about the project and application. 3) If this is a joint project, also include contact information for all partners involved in the project. 4) Use the "add" button to include any additional supporting project-specific contacts (e.g. an alternate contact in case the primary contact is absent).

Primary:	Salutation: *
<input type="checkbox"/>	Mr.
First Name: *	Last Name: *
Chris	McQueen
Title: *	Contact Type *
Chief Administrative Office	Applicant

Phone Number (Work): *

(519) 416-5870 x1225

Phone Number (Mobile):

Email Address: *

chris.mcqueen@norfolkcounty.ca

Signing Authority

E) Project Information

General

Please provide a concise but meaningful description of the asset and work to be completed. Include the nature of the project and asset type. For example, 'Construction of a Community Centre' would be an acceptable line.

Project Title *

Construction of the ALL (Abilities, Lifestyle, Learning) Norfolk Community Centre – a multi-purpose Community, Culture and Recreation Centre

Project Description

In 3-5 bullets, describe what the main objectives of the project are. (500 characters) *

Connect Norfolk County residents of all ages, abilities & incomes with a modern 1-stop multi-purpose civic space

Increase access through affordable transit, trails, parking & income-based fees

Expand Norfolk's high participation rates to vulnerable populations & outlying areas

Innovate beyond the highest standards in energy efficiency & accessibility

Be best-in-class for swim meets & hockey tournaments province-wide

Gain efficiencies by replacing aging facilities & raising off-peak usage

What is the scope of the project? Include all major quantifiable components. (500 characters) *

150,000 ft² facility with:

50 metre x 8 lane pool

Warm water pool

Gender neutral change rooms + washrooms

Seniors space

Innovation space for technology, cultural displays

Space for artists, theatre groups

1 convertible NHL size rink (rink/auditorium/performance space) with 1200 seats

1 NHL size rink with 200 seats

16 gender-neutral change rooms, utilities, referee rooms

Walking track over 1 arena

Community kitchen

Storage space

4 meeting rooms + related programming offices + open space

What are the approximate output(s) that the project will generate(e.g. population and/or communities served)? (500 characters) *

Increase services to 65,000 residents by 2030:

SWIMMING

-Bather load by 35,000

-Program registration by 50%

HOCKEY

-Programming for age 3 – 19 by 10%

-Junior (age 15 – 21) by 33%

-Men's (age 35+) by 10%

-Women's all ages by 10%

OTHER

-Special needs (all ages) by 15%

-Accessibility amenities by 80%

-Intergenerational activity by 100%

-Media tech (all ages) by 100%

-Seniors activities by 30%; membership by 20%

REDUCTIONS

-20% in program wait lists
-5% in pool closures

Location

Provide the community in which the project will be located. Additionally, please provide the latitude and longitude of the project.

Community *

Norfolk County

Community Latitude *	Community Longitude *
42.808806	-80.393389
Project Latitude *	Project Longitude *
42.826611	-80.279333

Environmental Assessment and Development Approvals

Was your provincial environmental assessment approved? *

N/A

Please provide details why the provincial environmental assessment is Non Applicable

As a community facility, this project is not subject to a provincial environmental assessment (EA). Should funding require an EA, it will be undertaken during the Site Plan stage.

Have you received your federal environmental approval? *

N/A

Please provide details why the federal environmental approval is Non Applicable

CEAA approvals would only be completed if funding requires it. Further investigation will need to be completed to determine the need and scope. This will be completed during the Site Plan stage.

Are there any other development approvals required? *

Yes

Please provide a list of the approvals and details below. (250 characters)

Zoning By-law Amendment: General Industrial (MG) to Community Institutional (IC) Zone.

Site Plan Approval: evaluate technical details of development and use good design to mitigate impacts on neighbouring properties

Asset Ownership and Operation

Is this a Joint Project? *

No

Specify the Ultimate Recipient for the project. *

Norfolk County

If your community is not listed, please select "Not Applicable" and input your Community/Organization name.

What is the primary asset type? *

Other, please specify

Please indicate the asset type if you selected "Other" above

Community, Culture and Recreation Centre

Will the Ultimate Recipient own the asset? *

Yes

Will the Ultimate Recipient operate the asset? *

Yes

Nature of the project

Indicate the percentage for each of the options. Input "0" for inapplicable fields. Total percentage must equal 100%

New (including reconstruction) % *	Rehabilitation % *	Expansion % *	Other % *
100%	0%	0%	0%

Total percentage

100%

Project Characteristics

Is this a multi-purpose facility? *

Yes

What type of project is this? *

Community hub/Community centre

The project is community-oriented, non-commercial in nature and open for use to the public. *

Yes

Project will benefit Indigenous communities not living on reserve. *

No

This project includes dedicated spaces for tourism infrastructure; provincial or municipal services; for-profit uses; daycare facilities; places of assembly for religious purposes; healthcare facilities or education facilities. *

No

The project advances reconciliation with Indigenous communities. *

No

The project is for semi-professional or professional sports teams. *

No

Is the project intended to address Truth and Reconciliation Commission Calls to Action? *

No

Is the application requesting funding for components related to health or education services? *

No

Please note that health and education services are ineligible for project funding. Multi-purpose projects could be rescaled to remove components related to health and education.

Does this application include the construction of a new building? *

Yes

Please describe the Official Plan designation and/or community/organizational priorities and current zoning of the subject property and include a map identifying the subject lands. Describe how this project is consistent with the municipality's Official Plan and Zoning By-Law.(250 characters) *

Official Plan Designation: Urban Residential

Current Zoning: General Industrial (MG); Re-zoned to conform with the Official Plan

OP alignment: Growth management, Public infrastructure, , Healthy community, Active lifestyle

Describe how this project meets the objectives of your municipality's Official Plan and include matters such as active transportation, transit supportive policies, and climate change adaptation and mitigation. (250 characters) *

This project achieves the County's Official Plan vision:

Sections 1.1 (Purpose); 4.0 (Ensuring economic vitality); 5.0 (Maintaining Healthy Communities); 6.0 (Managing growth); and 8.0 (Networks and Infrastructure);

See X.E12_Official Plan

The highest published accessibility standard, code, or by-laws in the jurisdiction will be met or exceeded. *

Yes

The highest published applicable energy efficiency standard in the jurisdiction will be met or exceeded if the project is a building *

Yes

Project Schedule

Indicate the percentage of design completed. *

Up to 25%

Forecasted Construction/Project Start Date *

07/01/2020

Forecasted Construction/Project End Date *

08/30/2025

F) Project Financials

Please fill in the financial details of your project below.

Planning and Professional Fees (maximum 3)

Component *	Eligible Costs *	Ineligible Costs *	Total *	
Professional Fees	\$0.00	\$3,927,528.00	\$3,927,528.00	<input type="button" value="-"/> <input type="button" value="+"/>
	Sub Total Eligible Cost \$0.00	Sub Total Ineligible Cost \$3,927,528.00	Total Amount \$3,927,528.00	

Comments

Construction/Procurement (maximum 5)

Component *	Eligible Costs *	Ineligible Costs *	Total *	
Facility Construction	\$41,330,400.00	\$0.00	\$41,330,400.00	<input type="button" value="-"/>
Site & Ancillary Work	\$2,604,600.00	\$0.00	\$2,604,600.00	<input type="button" value="-"/>
General Requirements & Fees	\$3,974,090.91	\$1,185,009.09	\$5,159,100.00	<input type="button" value="-"/>
Furnishing, Fixtures & Equipment	\$0.00	\$2,454,705.00	\$2,454,705.00	<input type="button" value="-"/> <input type="button" value="+"/>
	Sub Total Eligible Cost \$47,909,090.91	Sub Total Ineligible Cost \$3,639,714.09	Total Amount \$51,548,805.00	

Comments

Land Acquisition (maximum 1)

Note: Any Land Acquisition costs are ineligible.

Component *	Eligible Costs	Ineligible Costs *	Total *
-------------	----------------	--------------------	---------

Land Purchase	\$0.00	\$3,329,000.00	\$3,329,000.00
Other Costs (maximum 3)			
Component *	Eligible Costs *	Ineligible Costs *	Total *
Site Servicing	\$0.00	\$2,231,000.00	\$2,231,000.00 <input type="button" value="-"/>
Facility Decommissioning	\$0.00	\$555,660.00	\$555,660.00 <input type="button" value="-"/>
Design, Price Alloc & Escalation	\$0.00	\$6,873,174.00	\$6,873,174.00 <input type="button" value="-"/> <input checked="" type="button" value="+"/>
	Sub Total Eligible Cost \$0.00	Sub Total Ineligible Cost \$9,659,834.00	Total Amount \$9,659,834.00
Comments			
Total Cost Summary			
Total Eligible Cost		\$47,909,090.91	
Total Ineligible Cost		\$20,556,076.09	
Total Cost		\$68,465,167.00	
Contingency			
Contingency Percentage *		10	
Contingency Amount		\$4,790,909.09	
Grand Total Amount		\$52,700,000.00	
Contribution			
Funding Source *	% Contribution *		Funding *
Federal	40.00%		\$21,080,000.00
Provincial	33.33%		\$17,564,910.00
Other	0.00%		\$0.00
Ultimate Recipient	26.67%		\$14,055,090.00
	Total Contribution % 100.00%		Total Funding Amount \$52,700,000.00

Project Completion

Indicate the percentage for each year. Input "0" for inapplicable years. Total percentage must equal 100%.

Year	% Project Completion *	Federal Funding		Provincial Funding		Ultimate Recipient Funding	Other Funding	Total
2018-19	0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2019-20	0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2020-21	5%	\$1,054,000.00	\$878,245.50	\$702,754.50	\$0.00			\$2,635,000.00
2021-22	10%	\$2,108,000.00	\$1,756,491.00	\$1,405,509.00	\$0.00			\$5,270,000.00
2022-23	40%	\$8,432,000.00	\$7,025,964.00	\$5,622,036.00	\$0.00			\$21,080,000.00
2023-24	40%	\$8,432,000.00	\$7,025,964.00	\$5,622,036.00	\$0.00			\$21,080,000.00

2024-25	5%	\$1,054,000.00	\$878,245.50	\$702,754.50	\$0.00	\$2,635,000.00
2025-26	0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2026-27	0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2027-28	0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Completion % Total

100%

G) Asset Management Plan

Has the proposed project been determined based on the lifecycle activities prioritized in your municipality's asset management plan? *

Yes, the proposed project has been determined based on the lifecycle activities prioritized in the AMP.

Indicate which year the municipality's asset management plan was last updated. *

2016

The asset management plan is in accordance with the 2012 Building Together: Guide for Municipal Asset Management Plans or with O. Reg. 588/17 Asset Management Planning for Municipal Infrastructure under the Infrastructure for Jobs and Prosperity Act? *

Developed according to 2012 Building together: Guide for municipal asset management plans

H) Duty to Consult

Does the project occur in water, over water, or could alter the course of a waterway? *

No

Is the project occurring on land that has yet to be developed/disturbed (i.e., clearing of vegetation)? *

No

I) Procurement

Will any internal staff be used for labour related to the project? If yes, provincial staff may request further information. *

No

If you intend to sole source and your project is over \$10M, a business case must be provided. A template will be sent to you.

Will you use a sole source procurement process for this project? *

No

J) Risks

Provide risk level and mitigation information for the risks relevant to this project. Please select and identify at least one risk.

Please select all that apply

Project Complexity	<input checked="" type="checkbox"/>
Project Readiness	<input checked="" type="checkbox"/>

Public Sensitivity	<input checked="" type="checkbox"/>
Ultimate Recipient	<input checked="" type="checkbox"/>

Project Complexity

Risk Remote Geographical location	Level of Risk *
	N/A

Mitigation(250 Characters)

Risk Unpredictable Weather	Level of Risk *
	Low

Mitigation(250 Characters)

- Advanced planning will be facilitated to ensure a comprehensive construction schedule that aligns with optimum weather conditions. The appropriate amount of time will be allocated to meet the needs of the construction schedule

Risk Technical Nature of Project	Level of Risk *
	Medium

Mitigation(250 Characters)

- Along with County technical resources, experienced and qualified consultants, project management support and contractors will be engaged to ensure oversight, quality and successful completion of the project

Risk Innovation Project/Technologies	Level of Risk *
	N/A

Mitigation(250 Characters)

Risk Interdependent on phases	Level of Risk *
	Low

Mitigation(250 Characters)

- Design and site plan development will accommodate any future growth and expansion needs including a double gymnasium and indoor soccer dome

Risk Other	Level of Risk *
	N/A

Mitigation(250 Characters)

Project Readiness

Risk Project site hasn't been finalized	Level of Risk *
	N/A

Mitigation(250 Characters)

Risk Land hasn't been acquired	Level of Risk *
	N/A

Mitigation(250 Characters)

Risk Potential issues with permits or authorizations (federal, provincial, territorial and municipal)	Level of Risk *
	Low

Mitigation(250 Characters)

- It is anticipated that various approvals and permits will be required. The requirements for each will be confirmed with the relevant agencies and the necessary approvals will be sought early in the detailed design phase

Risk Industry supply may not be able to meet demand	Level of Risk *
	Low

Mitigation(250 Characters)

- Planned procurement schedules along with pre-qualification of contractors will be established to ensure experienced and appropriate contractors and sufficient lead time for ordering construction and operating materials, supplies and equipment

Risk Non-federal sources of funding are not secured for the entire project cost	Level of Risk * Low
Mitigation(250 Characters) <input type="checkbox"/> Council approval Oct 15, 2019, Resolution 3 for \$52.7 million plus contingency <input type="checkbox"/> Local fundraising in progress - detailed fundraising plan to be based on other successful fundraising programs, e.g., Norfolk General Hospital & other rec facilities	
Risk Other	Level of Risk * Low
Mitigation(250 Characters)	
Public Sensitivity	
Risk The project has received positive media attention	Level of Risk * Low
Mitigation(250 Characters) <input type="checkbox"/> Risk of failure if expectations are not met. The communication strategy incorporates Council's vision along with its approval of specific components and details of project with ongoing updates	
Risk The project has received negative media attention	Level of Risk * Low
Mitigation(250 Characters) <input type="checkbox"/> Timely, concise and transparent communication strategy to provide up to date information and details about the project.	
Risk Certain stakeholders have been vocal about the project	Level of Risk * Low
Mitigation(250 Characters) <input type="checkbox"/> Implementation of a transparent communication strategy that provides clear, concise and ongoing updates on the project, its timelines, deliverables and expectations including consultation and engagement with stakeholders	
Risk Other	Level of Risk * N/A
Mitigation(250 Characters)	
Ultimate Recipient	
Risk The Ultimate Recipient does not have experience with this type of project	Level of Risk * N/A
Mitigation(250 Characters)	
Risk The Ultimate Recipient has low capacity in one or more area: technical expertise, human resources, reporting, delivery of past projects, etc.	Level of Risk * N/A
Mitigation(250 Characters)	
Risk Other	Level of Risk * N/A
Mitigation(250 Characters)	
K) Climate Lens	
Have you completed one or more Climate Lens assessments for your project?	
No	

Has the federal Minister of Infrastructure and Communities granted an exemption for this project?

No

Have you attached the federal minister's signature document that grants the exemption?

No

Have the relevant attestations been completed by a qualified assessor or validator?

No

L) Community Employment Benefits

Does the project include Community Employment Benefit requirements?

Yes

How many total hours of project work do you anticipate occurring during the construction phase of the project? (Total number of hours worked)

364,000

Target Groups

Which specific groups and/or enterprises will you be targeting during this project? Please choose at least three. For target groups, please estimate what percentage of the total construction hours worked on this project will be worked by each group (i.e., you estimate women will work 10% of total construction hours worked on the project). For target enterprises, please estimate value of construction contracts which you anticipate will be associated with these enterprises.

Target Type	Type of Group or Enterprise	Value	
Enterprise	Medium Enterprise	\$50,000,000	<input type="button" value="-"/>
Enterprise	Small Enterprise	\$2,700,000	<input type="button" value="-"/>
Group	Women	7%	<input type="button" value="-"/> <input type="button" value="+"/>

M) Outcomes

Provide at least one immediate outcome to which the project will contribute.

Outcome	Outcome Description *	Remove
Immediate Outcome	Improved quality of community, cultural and/or recreation services	
Indicator *	Facility Condition Index	
Value *	Unit of Measure	

Value *	Unit of Measure	Add	Remove
56	Percentage		
Outcome	Outcome Description *		
Immediate Outcome	Improved access to community, cultural and/or recreation services		
Indicator *	Estimated individuals served (without previous access)		
Value *	Unit of Measure		
65,000	Individuals		

Enter coordinates below, including start and end points.

Latitude *	Longitude *	Description	
42.824111	-80.744556	West	<input type="button" value="-"/>
42.538778	-80.142111	South	<input type="button" value="-"/>
42.789639	-80.125472	East	<input type="button" value="-"/>
43.032167	-80.243806	North	<input type="button" value="-"/> <input type="button" value="+"/>

N) Declaration / Signing

Declaration / Signing

Applicants are expected to comply with the Ontario Human Rights Code (the "Code") and all other applicable laws (<http://www.ohrc.on.ca/en/ontario-human-rights-code>). Failure to comply with the letter and spirit of the Code will render the applicant ineligible for a grant and, in the event a grant is made, liable to repay the grant in its entirety at the request of the Ministry. Applicants should be aware that Government of Ontario institutions are bound by the Freedom of Information and Protection of Privacy Act, R.S.O. 1990, c.F.31 (<https://www.ontario.ca/laws/statute/90f31>), as amended from time to time, and that any information provided to them in connection with this application may be subject to disclosure in accordance with that Act. Applicants are advised that the names and addresses of organizations receiving grants, the amount of the grant awards, and the purpose for which grants are awarded is information made available to the public.

Declaration

The Applicant hereby certifies as follows:

- a. the information provided in this application is true, correct and complete in every respect;
- b. the Applicant understands any funding commitment will be provided by way of an approval letter signed by the responsible Minister and will be subject to any conditions included in such a letter. Conditions of funding may include the requirement for a funding agreement obligating the funding recipient to report on how the funding was spent and other accountability requirements;
- c. the Applicant has read and understands the information contained in the Application Form and program guidelines;
- d. the Applicant is aware that the information contained herein can be used for the assessment of grant eligibility and for statistical reporting including reporting to the federal government;
- e. the applicant understands that it is expected to comply with the Ontario Human Rights Code and all other applicable laws;
- f. the Applicant understands that the information contained in this application or submitted to the Ministry in connection with the grant is subject to disclosure under the Freedom of Information and Protection of Privacy Act;
- g. the Applicant is not in default of the terms and conditions of any grant, loan or transfer payment agreement with any ministry or agency of the Government of Ontario;
- h. the Applicant is not displacing municipal spending on community, culture and/or recreation infrastructure; and,
- i. I am an authorized signing officer for the Applicant.

This form must be digitally validated using the "Sign Document" button, and submitted in electronic format only. Scanned and faxed application forms will not be accepted.

Applicant

Mr. Bill Cridland
GM Community Services
(w): (519) 426-5870 x2206
Email: bill.cridland@norfolkcounty.ca

Signature _____

Date/Time _____

Applicant

Mr. Chris McQueen
Chief Administrative Office
(w): (519) 416-5870 x1225
Email: chris.mcqueen@norfolkcounty.ca

Signature _____

Date/Time _____

Please validate your application by clicking the validate button before submitting the form back to Grants Ontario.



Ontario Ministry of Infrastructure

ICIP Community, Culture and Recreation 2019 Intake

Business Case – Multi-purpose stream

Submission: Norfolk County, Ontario

Contact: Kathryn Fanning, Norfolk County

519-426-5870

kathryn.fanning@norfolkcounty.ca

November 12, 2019

Table of Contents

1.1 Benefit.....	3
1.1 Benefit: Improves and/or makes access to and/or increases the quality of cultural, recreational and/or community infrastructure for Ontarians, including Indigenous peoples and vulnerable populations?	3
1.1 Benefit: Addresses a demonstrated community need or service level gap.....	9
1.1 Benefit: Incorporates principles of multi-purpose design and/or integrated service delivery to meet the needs of clients	21
1.1 Benefit: Provides services for vulnerable communities and/or Indigenous Peoples?	25
1.1 Benefit: Aligns with provincial priorities?	31
1.1 Benefit: Promotes innovative solutions for greater accessibility?	36
1.2 Project Asset Type.....	42
Please select the asset type(s) your project applies to:	42
1.3 Project Description.....	42
1.3 Provide a technical description of the proposed project. This includes outlining the scope and a full description of all the infrastructure work to be undertaken.	42
1.4 Alternative Options	44
1.4 What alternative options were considered for this project?	44
A. What are the benefits of your CCR Project? Choose at least one benefit	44
B. Criteria for Assessment	45
B.1. Provide a description of the asset characteristics in terms of: Estimated use of facility ..	45
PART 1: Asset Characteristics by Estimated Use of Facility	45
PART 2: Communities served by facility (e.g. municipalities)	55
B2. If there is an existing facility in place, provide the current Facility Condition Index (FCI) value and description of existing condition of the facility.....	57
B.3. Provide a description of proposed/anticipated operating plan of the facility including details of revenue, costs, and funding received from all levels of government to operate the facility.	60
B.4. Provide details of the readiness of the project, including but not limited to: operational plan between joint partners, details of design work underway, expected completion date....	64
B5. Provide details of the plan to meet the funding requirement as outlined in the Program Guidelines	67
B6. Provide details of the accessibility of the facility, including whether existing and new components of the facility will comply with the Accessibility for Ontarians with Disabilities Act (AODA) and Ontario Building Code.	69
B7. Provide details of any ineligible components of the facility, including details of how ineligible components will be funded.....	71
B8. List the distance between the facility and the nearest facility providing similar services..	72

1.1 Benefit

1.1 Benefit: Improves and/or makes access to and/or increases the quality of cultural, recreational and/or community infrastructure for Ontarians, including Indigenous peoples and vulnerable populations?

To assessors: due to the design of the business case form, some text may be truncated at the bottom of the text field. If assessors have any difficulty reading the entire response, please see attachment: BC.Copy of Business Case Norfolk County. The attachment contains our responses to all the questions in the Business Case form.

Description of the Issue and How the Project Addresses it to Achieve Benefits

The Issue

The issue that Norfolk County seeks to address is the limitations its residents experience in their community, cultural and recreational programming options. Norfolk residents want and need more ways to live active, healthy, socially-engaged lives where they can play, gather together, and celebrate our culture and heritage without restraints and barriers to access.

The most prevalent challenge that Norfolk has is its aging recreational and community facilities. The aging facilities require substantial investments to simply extend their useful life without significantly improving accessibility or adding program capacity. Repair of the three aging high-use recreational and community facilities amounts to a cost of approximately \$23 million over 10 years to sustain the buildings for the next 20 years, while not addressing the physical restraints currently experienced. Alternatively, Norfolk can invest this \$23 million to leverage senior level government funding, and create a multi-purpose state-of-the-art Community, Culture and Recreation (CCR) facility. A new vibrant and multi-purpose facility would be the centerpiece of a healthy, active, inclusive Norfolk, serving everyone, regardless of age, gender or ability, in a responsible manner that reflects what's important to Norfolk – accessibility, energy-efficiency, and community experience.

The current inventory of recreational assets operated by Norfolk includes one aquatics centre, one outdoor pool, 6 arenas and two seniors centres. Community assets further include 12 community halls or centres. The cultural assets include 10 museums and art galleries. The focus of this business case is the three recreation and community facilities located in Simcoe, the largest urban centre in the County: the seniors centre, two arenas and the aquatics centre.

Our proposed project, the ALL (abilities, lifestyle, learning) Norfolk Community Centre, would address the limitations presented in this grant submission. This initiative involves the replacement of our aging facilities with one multi-purpose facility that optimizes operations, enables program integration, and improves accessibility. At the same time, it expands our

services to meet the current and future demands of Norfolk residents for modern programming and new opportunities for active living in our rural community.

Proposed Facility

Our proposed new multi-purpose facility improves the quality of our cultural, recreational and community infrastructure for all Norfolk residents, including its vulnerable populations. The facility will be fully accessible, with two pools – a 50 meter 8-lane pool and a warm water pool. Two ice pads will be outfitted with transparent dasher boards, hockey sledges, and appropriate flooring in the team bench areas. One of the rinks will be convertible to a large performance space or auditorium. Also included are a walking track over one of the arenas, a large senior's centre, a Community Kitchen, an Innovation Centre and community spaces along with 16 gender neutral fully accessible washrooms and change rooms. The design will incorporate future plans to add an indoor soccer pitch and a double gymnasium to address the growing popularity of soccer and to alleviate the community pressures for gym activities.

Programming at the facility will be modernized and expanded to address new and emerging needs of athletes, visitors and community users of all ages, whether in traditional sports or unstructured offerings that promote healthy living, lifelong learning and active lifestyles. The ALL Norfolk Community Centre (ANCC) will complement, encourage and strengthen the efforts of many organizations like minor hockey, community associations, sports organizations, swim teams, and seniors' clubs. The ANCC will also showcase and revive our proud heritage in Norfolk's abundant natural resources, agricultural activities, and community successes regionally, provincially and nationally. Norfolk County will work closely with its design team to showcase our culture and heritage providing opportunities to read, learn and discover some of the County's rich history and significant events through its evolution.

Benefits and Outcomes

The benefits we anticipate from the ANCC include increased physical activity, inclusive social engagement, and increased intergenerational interaction. One outcome of those benefits is an overall increase in the social, health and well-being of all population demographics. Another outcome is the opportunity for different community populations to engage in shared experiences and a strengthening of community ties, through collaborative spaces, such as the Community Kitchen and Innovation Centre. Specific efforts and emphasis will be placed on the development of inclusive programming that fosters intergenerational engagement and participation of persons of all abilities and socio-economic means. An additional anticipated positive impact of the ANCC is the retention and attraction of young families and working professionals wishing to remain or return to the area, with proper amenities to support healthy lifestyles and growing families.

About Norfolk County

Norfolk County is situated on the north shore of Lake Erie, in a rural setting of 6 urban centres and surrounding tracts of forests and farms. According to a 2019 survey, Norfolk's self-image is positive. Norfolk citizens feel that the community has a rich and dynamic cultural and social life. The community has a strong sense of civic pride, an optimistic spirit, a distinctive, unique brand

as well as talented, active and engaged people. The integrity of the environment is a priority for the people of Norfolk. Its fertile land, adaptive farmers and bounty of farm fresh produce have earned Norfolk County the honour of being 'Ontario's Garden'. At one time, Norfolk County was the centre of Ontario's tobacco belt, but has adapted to alternative crop selections to include ginseng, lavender, fruits, vegetables, and more recently vineyards of wine grapes. This emerging industry has incited the rise of local wineries, along with microbreweries that pair nicely with a growing culinary experience for visitors and residents. Norfolk County boasts many natural features, including lakes, picturesque waterways, trails and natural pathways, conservation areas, protected Carolinian forests, and emerging eco-tourism offerings that feature the natural beauty of the area.

Norfolk County has a population of 66,400 with a growing seniors demographic, accelerated somewhat by the arrival of active seniors who are seeking a reprieve from larger urban centres. The County is an attractive option with its charm, quaint rural centres, active lifestyle, moderate weather and beautiful green spaces. The new multi-purpose community centre will provide opportunities for this active demographic to access all-season, climate controlled amenities and programs that will help them to remain socially and physically active throughout the year.

Limitations of Current Facilities

Our current facilities do not adequately support our Community, Culture and Recreation programming needs for choice, quality and accessibility:

- The three existing Simcoe facilities that are identified to be consolidated into the new multi-purpose facility do not offer adequate accessibility elements to meet the Ontario Building Code and AODA standards.
- The 5-lane pool, which is slightly undersized from the standard 25 meter length, is over capacity and in high demand. Both its size and capacity prevent Norfolk from hosting competitive swim teams and sanctioned swim meets.
- The two Simcoe arenas are not NHL standard size (nor are the other 4 arenas in Norfolk). This limits minor hockey leagues from holding cross-ice games, impedes the development of Norfolk's Junior level players, and hampers the ability to host tournaments.
- The seniors centre is located in an historical, 128-year old former factory, and while it offers a certain charm and character, the facility requires substantial investments to upgrade its exterior, interior and building services, e.g. HVAC, plumbing, electrical. The membership rates at the seniors centre continue to grow, but the facility does not have the capacity to grow or implement satisfactory accessibility for this population.

As mentioned above, the investment in needed repairs to the three facilities identified (\$23 million in the 10-year capital plan) will merely extend the life of current facilities with no gain in capacity or programming. This investment, if leveraged with grant funds from the provincial and

federal governments, would provide adequate funding for a new facility, and generate opportunities for increased and improved physical, social and cultural activity.

Participation Rates

Our community and recreation participation rates are impressive, despite the limitations of current facilities and programming:

- Our general recreation programming had 76,000 registrations, and our drop-in programs had an additional 44,000 participants (2018), which suggests a significant number of residents pursue opportunities to be active and engaged.
- Our pool currently provides access to 69,000 bathers per year, which represents 300 bathers per operating day. The existing pool was originally designed for 100 bathers per day. Current infrastructure cannot be easily expanded to meet this impressive demand, so replacement of the pool is the most cost-effective and sustainable solution. With a newly designed aquatics centre, the County predicts an increase of 30% to 50% in participation as a result of increased bather load capacity and the ability to offer expanded programs.
- Our high-performing swim teams have limited scheduled times at the facility and often rent pool time outside the County, out of necessity. The current aquatics centre was aptly named the 'Annaliese Carr Aquatics Centre' to celebrate her world record Lake Erie swim, making Norfolk County proud of its accomplished swimmers. The new facility will provide the necessary capacity to retain its swimming talent, continue to support this popular sport, and encourage more amateur swimmers to similarly excel in competitive swimming.
- Our Seniors Centre boasts over 35,500 annual visits. Based on its membership of 475, this translates to nearly 75 visits per member per year, or 6 visits per member each month. The Centre has requested additional space to accommodate its current membership and high participation rates. The new facility design and layout will offer ready access to expanded programming through the Community Kitchen, Innovation Centre, and shared common spaces. The consolidation of these features and amenities in the multi-purpose facility will provide better integration and availability of social, recreational, community and cultural experiences under one roof.
- Our growing girl's hockey program requires additional ice time, and they anticipate further growth in participation in women's leagues, once additional capacity becomes available in the new facility.
- Hockey is highly supported in Norfolk County, having produced several celebrated NHL players like Rob Blake, Rick Walmsley, Chico Maki, Red Kelly and Ryan VandenBussche. The two existing ice rinks in Simcoe are used 2200 hours per year, which represents over $\frac{3}{4}$ of available prime-time hours being fully scheduled. With the two new ice pads, prime-time hours will be in demand to host tournaments and offer more ice time for JumpStart programs, minor hockey and rep hockey. To accommodate the increased demand during peak times at the new

facility, programming staff will schedule overflow demand at the remaining four arenas across Norfolk County to bolster their utilization rates. Minor hockey in Norfolk County has continued to experience growth while other communities have experienced a decline in participation.

- Norfolk has experienced significant demand in our youth camp participation, which has doubled since 2017. A new multi-purpose facility will offer multiple amenities in one place, allowing for new programs and expanded youth camps with a variety of different activities available on-site. It is anticipated that demand will continue to grow beyond 2020.
- It is estimated that there are approximately 13,300 Norfolk residents that identify as a person with a disability. This group is under-served currently in aquatics, due to the limitation of offering access to a warm water pool only one day per week. The logistics of warming and cooling the pool water is complex and can be cost prohibitive with the existing pool infrastructure. Norfolk is committed to better meeting the needs of persons with a disability. A new facility will offer two basins operating 7 days per week - the dedicated warm water pool for persons with special needs or a preference for warm water, and the 50-meter pool to remain at the appropriate cooler temperature for regular swim lessons, and competitive and lane swimming. From an arena perspective, there is currently no accommodation or programming for persons with a disability to learn to skate or play sledge hockey. The age and traditional design of the current facilities impedes the accessibility improvements that would allow these programs to be offered. Our seniors centre, hosted in an historical building, has been retrofitted with some limited accessibility, but it would be cost prohibitive due to its historical design to incorporate modern accessibility features that would benefit this population. We would endeavor to exceed the accessibility standards in the new facility to provide barrier-free access to the social, recreational and cultural amenities in the facility.

The Opportunities

The ALL Norfolk Community Centre represents more than just a new facility. This is an opportunity to improve community inclusion and accessibility as a transformative ingredient for Norfolk. For approximately 8,000 people living below the poverty line in Norfolk, we are devising an income-based fee model so that financial barriers to access are removed and everyone can benefit from the social and physical activities that promote health and well-being. For our nearly 7,000 lone parent families who may struggle with time constraints, this facility offers opportunities to bring their children to swimming lessons while they enjoy other amenities such as the walking track, expanded program offerings, or drop-in collaborative spaces (community kitchen and innovation centre).

Looking forward, the facility will prepare to open in 2025, when almost 42% of the population will be seniors, and nearly 13% will be elderly. These residents will be seeking a variety of community programs to stay active. Given our track record of high participation rates in community and recreation, the ANCC, especially the two improved pools, will be in high demand. Minor hockey ice time and programs will improve due to the improved NHL standard arenas, and will remain consistent over the next 5 years, based on steady projections of the youth population. By 2041, the youth population is forecasted to remain fairly steady, while the

elderly population will grow substantially to 21% of our population. From 2025 to 2041, the ANCC will be a hub of activity in which our elderly, our seniors, our youth and all age groups will have access to evolving programs (more detailed demographic information is included in the attachments referenced in the next section).

We need a Community, Culture and Recreation (CCR) facility that enables us to address the needs of our changing and growing demographics. Norfolk is an active community and has demonstrated the need for improved and expanded community and recreational amenities and services so that all residents, including vulnerable communities, experience greater community engagement and the benefits of living an active life.

1.1 Benefit: Addresses a demonstrated community need or service level gap

Norfolk County's primary objective is to address the service level gaps in our program offerings and meet the demonstrated community need for improved community, culture and recreation (CCR) services, due to the deficiencies and limitations of our current facilities.

Community Need and Service Level Gaps

In determining the community needs for CCR services and programming in Norfolk County, the following factors were analyzed:

- A. Service level gaps in aquatics, seniors' programs and arena programs
- B. Community demographics profile (population and forecasted growth across each age group, persons with a disability, vulnerable populations)
- C. Trends and best practices in recreation and service delivery
- D. Community consultations

A. Service Level Gaps

Service level gaps exist across the three major services the County offers - aquatics, seniors programming, and arena programming. These gaps are primarily due to the age and condition of the three existing community and recreation facilities.

Aquatics

The service level gaps in our aquatics offerings are largely due to two factors - one, deficiencies with the current Annaleise Carr Aquatics Centre, and two, greater demand for services than the current facility can offer, e.g., capacity.

Annaleise Carr Aquatics Centre Deficiencies:

Lack of Accessibility:

Built in 1972, Simcoe Recreation Centre, where the pool is located, was not designed with accessibility features at the time, although general accessibility features have been added to the pool facility over the years - three accessible washrooms, mechanical belt lifts and adult change tables. A 2014 Building Condition Study found incomplete accessibility in general and dated fixtures and finishes that do not address the needs of persons with a disability.

Small Pool Size:

The pool is inadequate in terms of its depth, length, number of lanes, width of lanes and temperature, and therefore cannot be sanctioned for competitive swim meets

Fixed Diving Board:

It is problematic to hold tournaments and meets due to the fixed nature of the diving board, whereas other facilities have a way to remove board during competitions

Deck Capacity Limits and Condition:

During competitions, with officials and swimmers on deck, the deck is over-crowded. A recent ventilation project has also limited the deck space. In addition, the deck requires replacement due to chipping and unevenness.

Small and Limited-use Change Rooms:

The change rooms were not designed to accommodate the high number of bathers that frequent the pool (the bather load is three times greater than the pool was designed for), resulting in issues with overcrowding, too few showers, and lack of proper ventilation. No gender neutral washrooms or change rooms exist.

Limited Warm Water Wednesdays:

Warming up and cooling down the pool one day per week takes time, uses significant energy, and reduces programming time for both cool water and warm water bathers.

Low Pool Water Temperature:

Individuals and swim teams complain that the pool temperature is too warm, as it runs at 84 degrees, while pool water temperature for lane swim and swim meets is 77 to 82.4 degrees.

Inadequate Water Circulation:

Directional spouts are needed for improved water circulation in order to ensure that pool water chemistry remains in safe operating ranges, given the high bather load.

Service Level Gaps in Aquatics due to Pool Deficiencies

High Demand:

The demand for more aquatic programming and pool time is approximately 30% to 50% greater than the available supply.

Inability to Increase High Demand Programs:

Programming for persons with special needs, lengths and leisure swimming, and aqua fitness classes are not only in high demand but they are at capacity. These programs could be expanded if pool availability allowed expansion.

Lack of Pool Time for Warm Water Programs:

Warm water pool time is in high demand for people with special needs, as well as preschoolers, parent and tot classes, pre/postnatal aquafit classes, personal training sessions, therapy swim, mobility classes, and aqua yoga. Warm Water Wednesdays, as the name suggests, only offers warm water programs once per week, for a host of eager user groups. As mentioned above, our 13,300 individuals with a disability is a demographic that is woefully under-served by our current pool facility.

Wait Lists for Swim Lessons:

Due to the lack of available spaces in our swim lesson programs, 750 registrants were placed on the wait list in 2018, which is the equivalent of approximately 75 additional classes.

High Demand from Groups in Peak Hours:

Outside groups (associations, swim teams) are vying for the desirable after school time slot, which cannot be accommodated due to the high-demand swim lesson program. The expanded aquatics in the new facility would have the capacity to offer concurrent uses and programs for a variety of groups during peak hours.

High Demand from Schools in Off Peak Hours:

There is no available time or space to increase school usage during the day for high school swimming and fitness classes, although the demand is there.

No Available Time for New Programs:

Although there has been a great deal of community interest in new programs, there is no available time to offer new programs such as hydrorider, yoga on paddleboard, snorkelling, synchronized swimming. With expanded capacity in a new facility, these programs could be considered. In addition, community programs focused on rehabilitation through partnering with local services like the Arthritis Society, Cardiac Club, the hospital, and the medical community, would provide healthy living and physical activity options.

Swim Teams Disadvantaged:

Competitive swim teams are unable to use the pool for competitions due to its sub-standard size. The closest facility, in Brantford, requires swimmers to travel for early morning training and swim meets, and causes unneeded travel time and expense for parents. The existing facility offers limited spectator viewing and barriers to swim team practice times, due to the need for the weekly warm-up and cooling-down of the pool.

High School Teams:

We are unable to host district championships which could generate additional revenue for the high school teams and the County, and build the profile of high school swimming in our area. One school team has two para-athletes that have unique needs for training, which cannot be accommodated.

Unrealized Potential for Competitive and Elite Athletes:

Due to the shortage of pool time available to competitive swimmers, Norfolk likely has more potential than it is able to realize, e.g., we have produced elite athletes:

Statistically, Hammerheads

Swim Team are sending more swimmers to upper level competitions than teams with 4 times as many swimmers, so the potential for Norfolk to excel in competitive swimming exists.

Unable to Build Capacity in Lifeguard, First Aid, and Instruction Certification:

The wait list for leadership swim certification doubled in 2019, which indicates the service level gap in this program, and the demand for work and advancement in aquatics. Due to the full programs we currently run, we are challenged to establish additional programs to meet demand, train staff and build capacity.

Seniors Centre

The service level gaps that exist in seniors programming are largely due to two factors - one, deficiencies with the current seniors centre facility, and two, the anticipated growth of the senior demographic.

Seniors Centre Deficiencies:

This 128 year old building has served its purpose reasonably well, but would require an investment of \$2 to \$3 million to address current building conditions and upgrade systems. This investment, however, would not provide any additional capacity to address membership growth or provide any additional programming opportunities. Building Condition Assessments found a number of deficiencies, which are described in B.2: 'If there is an existing facility in place, provide the current Facility Condition Index (FCI) value and description of existing condition of the facility' (in this Business Case).

The most notable deficiency is that the facility cannot address the needs of persons with a disability and falls significantly short of current code requirements. Improvements to satisfy building code requirements would require substantial investments to replace many components, such as washroom fixtures and plumbing, signage and spatial arrangements related to doors, counters, etc.

For more commentary about the lack of accessibility features at the Seniors Centre, please see 'Promotes innovative solutions for greater accessibility?' (in this Business Case).

Service Level Gaps at the Seniors Centre due to Deficiencies and Growth of Senior Demographic

Accessibility Gap:

Our desired service levels for persons of all ages with a disability is not being met in this facility. There is a wide gap, specifically for seniors with a disability. As the senior population grows, and with that, the number of persons with a disability or with mobility challenges increases, the need for accessibility solutions will increase.

As you will note in the section below: 'Promotes innovative solutions for greater accessibility?' (in this Business Case), only 0.2% of the approximately 4,400 seniors who may have a disability are members of the seniors centre. We believe this is due to the lack of accessibility in the existing facility and that there is great potential to increase and improve service levels to this group.

Shortage of Physically-active Programming:

At the current seniors centre, while seniors' activities are highly social, there is little physical activity offered, aside from dance class, carpet bowling and billiards. Due to a lack of appropriate space, the facility cannot offer new physically active programs like pickleball, which the senior age group has been attracted to because it offers gentle aerobics, is easy to play, and is very social. Another popular program we are unable to currently offer at the seniors centre is indoor walking, an activity in demand across all demographics, and one which is highly beneficial for seniors.

Lack of Access to other Recreational and Community Activities:

Due to the distance between the seniors centre and the pool and arenas, seniors do not have convenient access to other recreational offerings such as aquatics and skating, nor to intergenerational community spaces like a community kitchen.

Arenas

The service level gaps that currently exist at the arenas are mainly due to the out-dated design of the two arenas.

Deficiencies in the Two Arenas

As you will read in the asset characteristic section (B.1 in this document), Norfolk's current ice rinks are not standard NHL sized rinks. In addition, a 2014 building condition study found that due to the multiple levels inside the Talbot Gardens Arena, accessibility standards under the AODA and Ontario Building Code are compromised. Similarly, the building condition study of the Simcoe Recreation Centre Arena found incomplete accessibility in general and dated fixtures and finishes that do not address the needs of persons with a disability.

Other deficiencies in both arenas are described in B.2: 'If there is an existing facility in place, provide the current Facility Condition Index (FCI) value and description of existing condition of the facility' (in this Business Case).

Service Level Gaps in Arena Programming

Inability to Conduct Cross-ice Games:

A Hockey Canada requirement for players 8 and under is cross-ice games, where teams play sideways on a rink, on 1/3 of the rink length. This method allows up to three games to be played concurrently, and under-8 players to spend a lot more time playing and handling the puck. Due to the sub-standard size of our rinks and change room availability, organizations are finding the current facilities both undersized and confined.

Inability to Provide Accessible Skating Programs:

Neither arena can accommodate mobility aids for skaters with a disability, nor sledge hockey

Lack of Accessible Change Rooms and Washrooms:

Neither arena has appropriate accessible change rooms and washrooms for skaters with a disability at the ice rink level.

Lack of Design for Gender Inclusivity in Change Rooms and Washrooms:

Not only is the number of change rooms inadequate to accommodate several teams at tournaments, none of the washrooms and change rooms are gender neutral

Shortage of Ice Time for Women's Hockey:

Due to traditional ice-rentals, there is no time or space to accommodate the demand for new leagues such as girls' or women's hockey, while the demand for this has grown from 80 to 98 between 2017 and 2019. If the numbers for women's hockey continues to grow, we will have to remove historical ice time users to allow more time for women's hockey, in the existing facilities.

B. Community demographic profile (age, persons with disabilities, vulnerable populations)

The community demographic profile analysis takes into account three aspects of the population: population growth by age cohort, the number and needs of persons with a disability, and the number and needs of vulnerable populations.

Population Growth by Age Cohort (all numbers are rounded):

As outlined in question 1 in this document, Norfolk's population is aging. Today, 38% of Norfolk's population, or nearly 25,200 out of 66,400, are 55 years old or older. By 2041, 16 years after the ANCC will have opened, 31,000 seniors will be living in Norfolk, and nearly half of those seniors will be 75 years or older. The 75+ age group is forecast to more than double from 9% in 2016 to 21% in 2041.

Today (based on 2016 census), Norfolk provides community, culture and recreation services to the following population:

Norfolk has approximately 14,000 young people below the age of 19. The young adult group is smaller, at 10,600, which is when our youth leave home for work, school, travel and other interests. Our mid-adult group ages 35 to 54 bumps up to nearly 16,000. The senior cohort dominates at 25,200 people, and the elderly account for 6,600 of that.

In 2026 (one year after the opening of the ANCC), the population profile will be as follows:

The population will grow to 69,800 by 2026. Norfolk will continue to have 14,000 young people under age 19. The young adult cohort will rise slightly to 11,200, up from 10,600, but our mid-adult group ages 35 to 54 will drop to 14,000 from 16,000. Seniors will still dominate at 29,300 people age 55 or older, up from 25,200; and the elderly will account for 9,100 of that number, up from 6,600.

By comparison, in 2041 (16 years post-opening of the ANCC), the population profile will be as follows:

The total population will grow to 72,000 in 2041. Norfolk will have a similar population of young people at 13,700 youth under 19 years old. The number of young adults 20 to 34 years old will increase slightly to 11,600, up from 11,200. Our mid-adult group ages 35 to 54 will return to current population numbers at 16,000, up from 14,000 in 2026. The number of seniors 55 years or older will be 31,000, up slightly from 29,300 in 2026; the elderly will account for 15,200 of that number and therefore outnumber the young cohort under 19 years old, as well as the young adult cohort 20 to 34 years old. The elderly cohort will experience the most growth.

Below, we describe the implications of the population forecast.

For Norfolk County population growth projections, please see attached: BC.1.1.Norfolk County Forecast Population 2019

Community Needs based on Population Profile:

Based on the population profile, Norfolk will require more of the following:

- increased seniors programming to accommodate the growth in this cohort's population
- larger space to accommodate more seniors
- programs for young people, young adults, adults and families to serve residents routinely on wait lists for swimming programs and ice time
- increases in all programming due to general population growth

Persons with a Disability

As noted above, and further described in the section 'Innovative Solutions for greater accessibility' below, approximately 20% or 13,300 Norfolk residents have at least one disclosed disability (Ontario Ministry of Children, Community and Social Services, Nov 8 2019). The older adult segment is the population with the most persons with a disability, with at least 22% of our seniors (approximately 4,400 individuals) aged 60 years and older with a disability today. That number will grow with Norfolk's aging demographics, noted above.

Needs of Persons with a Disability:

There is a pressing community need for Norfolk to provide the following:

- a fully accessible facility built to exceed Ontario Building Code and AODA standards
- mobility devices to enable persons with a disability to engage in activities like skating, walking, and swimming
- programs that enable persons with a disability to safely increase their mobility
- community, culture and recreation programs that promote inclusivity to all populations, including programs that enable persons with a developmental disability to be active, social, and engaged members of our community
- qualified staff with expertise in serving the needs of persons with a disability

Vulnerable Populations

An estimated 20,000 to 30,000 people (30 to 45%) in Norfolk County may be a member of a vulnerable population, with special physical, psychological, and social needs - people living below the poverty line, homeless people, people with substance abuse issues, isolated Low German speaking Mennonites with language barriers, youth at risk, people with a developmental disability, people with a physical disability, people with mental health issues, elderly people, people with lower education, seasonal agricultural workers, and Indigenous Peoples.

A significant subset of Norfolk's vulnerable populations is Seasonal Agricultural Workers. Norfolk provides employment to over 6,000 migrant workers, mainly from the Caribbean and Mexico, through the Federal Seasonal Agricultural Worker Program. This community works for three to 8 months per year in Norfolk and plays an important role in the agriculture sector of 'Ontario's Garden'.

Needs of Vulnerable Populations

Vulnerable populations are under-served in community, culture and recreation programming. To better serve vulnerable populations, there is a community need to provide the following:

- integrated and inclusive programming
- programs that encourage social interaction, engagement and physical activity to provide new stimulus, something to look forward to, and choice for vulnerable populations, all of which contribute to better mental and physical health
- further integration of Seasonal Agricultural Workers into the community in order for Norfolk to evolve culturally and globally

For a description of current projected needs, and plans to serve vulnerable populations in our community, culture and recreation programs, please see 1.1.5 'Provides services for vulnerable communities and/or indigenous Peoples' (in this Business Case).

C. Community Need Based on Trends and Best Practices

This senior level government funding program presents an invaluable opportunity for Norfolk's Community Services Division to review its current programming and devise new ways to deliver services. Our CCR strategy will be based on the multi-purpose facility design, combined with the demand for increased and improved programming from the community as well as with trends in recreation and community facilities. The following section presents current and future trends in Canadian leisure, sports and recreation, which Norfolk County staff are already factoring into program and facility planning.

Multi-purpose Facilities

The leading facility trend has been the emergence of large, high quality multi-purpose facilities such as the proposed ANCC. Rising expectations for quality service and a growing focus on personal autonomy and choice are largely responsible for the popularity of these facilities, to which consumers are willing to travel further than normal to access. As older adults become

fitter, as demographics suggest, traditional stand-alone senior centres struggle to meet the programming needs of this age group. The result is a greater reliance on multi-purpose and multi-generational community centres that offer a grouping of activities and flexible program spaces for all ages. Programming is also shifting to one that allows more spontaneity, less structure and that can be accessed through active transportation such as a well-maintained network of linked multi-use and bike trails.

Applying the Trend to Norfolk's Needs:

The heightened focus on multi-purpose, multi-generational recreational, community and cultural facilities, along with the availability of funding from senior level government, and Norfolk County's council being determined to provide better services, make this Norfolk's time to act. Norfolk has continued to invest in the rehabilitation and renovation of its aging facility assets to extend their useful life, in an effort to address affordability challenges. We have also come to the realization that the sustainable solution and strongest business case for several of our aging recreational facilities is the construction of a new multi-purpose facility. The County, on its own, is not able to invest over \$50 million to replace these facilities. This grant opportunity will allow Norfolk to re-allocate its capital investments for renovations and to realize an affordable and sustainable solution in a multi-purpose facility for these essential community and recreational needs.

For an in-depth description of how the multi-purpose design meets the needs of our community, please see 1.1 Key Issue Description - Benefit: 'Incorporates principles of multi-purpose design and/or integrated service delivery to meet the needs of clients' (in this business case).

Income-based Fees

Not only have recreational studies identified income as a significant barrier to recreation participation, economists and demographers are predicting a growing disparity between the rich and the poor in Canada. Since the older cohort will generally have a higher disposable income than previous generations, there will be a greater ability for these participants to pay for the services they receive. Since the importance of providing recreational services to disadvantaged groups is increasing, an income-based fee policy would remove a participation barrier for individuals and families living under the poverty line and would enable those considered part of the middle-income cohort.

Applying the Trend to Norfolk's Needs:

Norfolk County is reviewing its user fee policy and, by the time the new facility opens (2025) an income-based fee structure will be in place for access to community, culture and recreation services, as well as to the transportation services to access them.

Lack of Time

Canadians have identified lack of time as the most significant variable affecting participation in leisure activities, due to 'over-programming' of younger people, two-person working households, and less traditional family structures. Implications of this trend include increased demand for recreational and leisure services at both peak and non-traditional hours, for multi-purpose

facilities that provide cross-programming opportunities that serve more than one family member at the same time, and for drop-in programs.

Applying the Trend to Norfolk's Needs:

In the ANCC, unstructured drop-in activities will be available to all residents - the free walking track built over one of the arenas, the Innovation Centre for cultural heritage exploration and intergenerational engagement, drop-in lane swim at all hours of the day and night, impromptu Community Kitchen events that gather people together are just some of the drop-in activities planned at this time.

Popularity of Physical Recreation Activities

The most popular activities for Canadians ages 18+ are walking, gardening/yard work, home exercise, swimming, social dancing, and bicycling. Interestingly, walking for exercise is the number one physical activity choice for adults. The most popular sports for children are soccer (38%), hockey (23%) and swimming (17%). Popular activities for participants from the 50+ cohort are: wellness and fitness training, water exercise, walking/hiking, boating, golf and canoeing.

Applying the trend to Norfolk's needs:

The seniors centre program will continue to offer dance and fitness activities. With the seniors centre integrated into the multi-purpose facility, seniors activity levels will increase as will the number of seniors engaging in these activities.

The design of the facility includes two ice pads to satisfy the demand for hockey and skating activities, as well as tournaments. In future, we plan to add a soccer pitch and along with a double gymnasium, and the design of the facility has included provision for that expansion at a later date.

With the free walking track, the benefits of the multi-purpose facility are patently clear - a parent brings his daughter to a hockey practice, while he walks the track above the arena, his partner swims laps, and his mother does aquafit in the warm water pool.

Health, Fitness and Obesity Levels

Available data show that many Canadians get less than the daily recommended amount of physical activity for their age group. The current younger generation is the first in many generations that will not enjoy the lifespan and quality of health of their parents. To confront this disturbing trend, all levels of government are developing strategies to increase participation in active pursuits and encourage wise food choices. About half of Canada's children and youth are not meeting minimum physical activity levels and are therefore at risk of becoming obese and potentially contracting diabetes. The Canadian Community Health Surveys found that approximately 58.8% of Canadian adults were either overweight or obese.

Applying the trend to Norfolk's needs:

Through marketing and promoting the health and well-being benefits of a physically and socially active lifestyle, as well as offering programs and increased access to these opportunities, Norfolk will ensure its residents have every opportunity to live active lifestyles and avoid loss of good health.

Tourism and Sport Tourism

As facility quality increases, the opportunity to attract day visitors and overnight tourists increases via tournaments, shows, meets and special events. Tourists can combine sport participation with visits to other sites of interest. Sport tourism has positive potential economic and related employment impacts in terms of rooms, food, retail, gas and other sales.

Applying the trend of Sport Tourism to Norfolk's needs:

Honoured with the label 'Ontario's Garden', Norfolk County offers tourist experiences visiting wineries, breweries, ports, villages, beaches, theatre, music, and a very strong culture of conservation and preservation of Canada's largest Carolinian forests and green spaces, including the Long Point World Biosphere Reserve, a UNESCO appointed place of interest globally. Aside from the activities at a multi-purpose facility, outdoor activities like biking, hiking, boating and swimming are fully available for residents and visitors alike. The ANCC and Norfolk's tourism sector will co-evolve to support each other's goals.

D. Community need based on community consultation

Norfolk County Council established a community advisory group called the Recreation Facilities Advisory Board (RFAB) in 2018 to provide recommendations about the proposed facility. The public was also consulted through three surveys and a county-led road show to assist in determining what program offerings should be available in Norfolk County. Below is a summary of the community needs identified through this consultation.

Road Shows

In September 2017, Norfolk County Council created a sub-committee to conduct public meetings in Waterford, Port Dover, Port Rowan, Langton, Delhi and Simcoe and receive input from the community in each area of the County. Specifically, the committee sought input on whether the community was in support of or opposed to building a new multiplex centre in Norfolk County or if they would rather repair the existing buildings. If residents wished to build a new facility, input was requested as to the location, as well as what services they would like to include. There was a significant turnout at these meetings, which resulted in quality feedback for the sub-committee and the County. The majority of attendees were in favour of a new facility rather than the repair of existing facilities, and selected Simcoe as the best location. The selected site is located just outside of Simcoe.

Recreation Facilities Advisory Board (RFAB) Committee

In October 2018, the Recreation Facilities Advisory Board (RFAB) was created to provide leadership and advice to Norfolk County Council with respect to the development of a multi-use facility. The meetings of RFAB occur on a monthly basis or when called by the chair. The committee consists of 6 members of the public with business, fundraising or leadership

expertise as well as Council representation. RFAB provides regular advice and findings to Council. They conducted a user-group survey which is explained below.

Community Surveys

Three community surveys were developed and conducted to define user and community needs, one by a community group, one by the County, and one by RFAB:

- The community group survey sought to assess community interest in the concept of a multi-purpose facility.
- The County survey sought to determine location, willingness to spend the municipal financial portion and potentially incur a tax increase, and to define priority elements for the facility.
- The RFAB survey sought to identify priority elements determined by the various community and user groups.

Findings in the surveys support:

- pursuing senior level funding for the build of a multi-purpose facility
- inclusion of the elements proposed in the facility
- the location of the facility just outside of Simcoe

Please see attached: BC.1.1. User-Community Needs Surveys

Letters of Support

Letters of Support have been gathered from various stakeholder groups within the County. These letters demonstrate the community support for this project. Youth engagement at an elementary school also took place.

Please see attached: BC.1.1: Letters of Support and BC.1.1:Youth Engagement

As noted above, currently in Norfolk, the demand for recreational facilities and programming out-paces supply for the following programs: swimming lessons, swim meets, lap swimming, warm water fitness and mobility programs, programs for persons with a disability, girls and women's hockey ice time, rink rentals, and seniors' space. With a larger facility, a 50 meter 8-lane pool, a warm water pool and two ice pads, those constraints will be eliminated and Norfolk's citizens will enjoy more activity, more variety in programming and more reasons to be active.

Qualitatively, a community need that may not have been identified by senior and youth cohorts but that people recognize as beneficial for social and emotional health is the need for intergenerational engagement between seniors and youth or young adults. Another need is inclusion, not only of persons with a disability, but also of other vulnerable populations. With the combination of income-based fees, outreach to community groups and promotion of available services, these groups will be integrated into programs and will derive the physical, mental and emotional benefits of engaging in an inclusive service.

Business Case 1.1 Benefit - Multi-purpose design + Vulnerable Communities + Innovative Accessibility

1.1 Benefit: Incorporates principles of multi-purpose design and/or integrated service delivery to meet the needs of clients

The design of multi-purpose community and recreation facilities creates opportunities for integrated service delivery, economies of scale, higher visibility, greater customer service and improved community engagement. We believe that the multi-purpose facility design inherently creates value for money and offers Norfolk residents personal autonomy and choice, neither of which we can offer today with our existing facilities. Below we describe today's challenges with service delivery given our stand-alone facilities, and tomorrow's opportunities for improved operations and programming as we incorporate the principles of multi-purpose integrated design.

Challenges with Service Delivery Today

Below we describe the challenges with service delivery due to our three existing stand-alone facilities.

Inconvenience:

Current recreational facilities do not offer programs/services that consider the needs of families or residents across the lifespan based on separated recreational offerings in multiple facilities spread across the County. Families and caregivers with multiple dependents must often travel separately to different facilities to participate in social, community and recreational programs of their choice.

Narrow Choice:

The existing Seniors Centre was developed using a traditional model that consolidated all seniors' activities within one facility. The aging facility which houses the Seniors Centre is not suitable for program or service expansion based on the layout and age of the facility. The majority of the activities are geared toward enhancing mental wellbeing and social interaction, without active recreational offerings to promote healthy living and physical activity. A new facility would offer concurrent programming and cross-activity interaction, e.g., seniors with options to socialize, swim or walk; families with opportunity to have children in different activities at the same time. This multi-purpose approach to integrated programs and services is not possible in the current stand-alone buildings.

Inconsistent Customer Service:

Norfolk County does not currently provide customer service at each of its facilities. The ability to provide consistent, quality customer service in a fragmented facility model would be cost prohibitive. A multi-purpose community centre that consolidates the programs and services of three existing facilities will allow a Service Norfolk approach to customer service at one location, while offering broader access to all County programs and services and enhanced hours of operation.

Staffing and Operations:

Adequate staffing has consistently been an issue for the County, as staff resources are spread out over the three existing facilities. A multi-purpose facility provides greater efficiencies, ability to cross-train staff for multiple tasks or roles, real-time reallocation of staff between programs where unanticipated demands arise, and more flexibility for scheduling staff to address peak and non-peak programming needs.

Energy Inefficiencies:

The age and condition of the existing facilities contributes to high energy demand and GHG emissions to operate older equipment, e.g. heaters, chillers, and for general climate control. A new multi-purpose facility would benefit from innovation and technologies that allow systems to exchange energy between heating & cooling systems, building design that minimizes heat and cooling loss, and economies of scale for systems to manage one single facility.

Lack of Civic Space:

While there are several events that take place throughout the year to celebrate the seasons and special times of year, there is no single facility in Norfolk County that serves as a public venue in the way that the ALL Norfolk Community Centre (ANCC) envisions. People from different areas of the county feel disconnected from each other, creating a 'silo' effect which would be overcome with a central multi-purpose signature community space for the County.

Incorporating Principles of Multi-purpose Design

Increased Activity Levels for Seniors:

Including the Seniors Centre in the ANCC will benefit seniors by providing greater access to community and recreational offerings that complement their typical social activities. The indoor lap pool and a warm water exercise pool offer programs that have proven to have a significant exercise and therapeutic value. The availability of the indoor walking track will also provide seniors with more opportunities for all-season, climate controlled physical activity. Finally, the design of the seniors' area will include versatile space that can be used for pickleball or other physical activity that requires a similar size court.

Intergenerational Engagement:

Another social benefit of multi-purpose design is the potential for inter-generational engagement. Often, different demographics fail to recognize they share common priorities for physical, social and cultural activity. Intergenerational spaces have contributed to proven social, developmental and health outcomes. Research shows that adult mentorship can have significant benefits for children: they become more helpful, empathize with older people, and develop better self-control. Seniors also benefit greatly from intergenerational engagement. The interaction of people across the lifespan creates an atmosphere of shared learning and knowledge transfer. There is also a cultural benefit of historical knowledge transfer and skills sharing in traditional crafts that have been part of the County's history, e.g. quilting, knitting, crocheting, and needlepoint. The Innovation Centre aims to attract residents across the lifespan, and foster a collaborative and creative exchange of people.

Increased Choice:

A multi-purpose facility offers several different amenities, a broader range of social and recreational offerings and the ability to expand and create new offerings. Facility users can enjoy a variety of activities within one location and family members can also concurrently enjoy

separate activities. With several programs being offered in a single location, the facility will be able to offer expanded hours of service based on needs and demands. With a larger critical mass of users accessing all the programming options, it is likely that demands for other programs, services, workshops, etc. will become evident. The Community Kitchen and Innovation Centre will welcome intended users, but also drop-in guests who may be visiting the facility for other purposes.

Efficient Use of Space:

The ANCC will optimize space, equipment and programming time by maximizing peak time usage. During non-peak times, programming staff will reassign space and reallocate programming resources to make use of downtime or low demand times that for use by other user groups, e.g. aquatics programs for seniors and new parents during school hours. This leads to more efficient utilization of space, programming staff and resources.

Another example of efficient use of space is the convertible rink concept proposed for the large arena/auditorium space. With rink conversion from ice to dry floor, Norfolk has the flexibility to turn the rink into an open performance space, an auditorium, a soccer pitch, a gymnastics space, or an exhibition space. The ice floor covering is designed to maintain the ice surface below and can be covered with any configuration needed. This flexible design will allow Norfolk to host large musical or theatrical performances as well as indoor festivals for Norfolk residents and visitors.

Increased Regional Visibility:

By including two ice pads in the new facility, minor sports will benefit as larger and higher-level tournaments and competitions can be hosted in Norfolk County. Hockey tournaments will also increase in size due to both ice pads being located in the same facility. Teams will no longer have to travel across the County between arenas for the tournaments.

Construction Benefits:

From a construction perspective, multi-purpose buildings are more economical to design and build due to economies of scale and constructing a single building envelope. Annual cost savings will also be achieved in utility expenses through high efficiency designs and through multi-purpose facility best practices such as:

- Arena/Aquatics - Heat exchangers can use warm air from the arena operations to heat the pool. The arena and aquatics systems will connect through heat exchangers in the compressor room to help preheat municipal water going into the facility reducing the workload of boilers/hot water systems. This system will also be used to preheat the makeup water going into the pool to further lower heating requirements.
- Twin Pad Arena - By including a twin pad arena in the design, one cooling plant will be sized correctly to be utilized for both arenas. During the summer months while ice is removed from one of the arenas, the cool air from the operating arena will be used for climate control.
- Consolidation - A further benefit of a multi-purpose design is the ability to have shared parking, common foyers, common access control areas, shared recreational programming space, and a reduction in meeting/event rooms when compared to stand-alone recreation facilities.

These efficiencies provide the County with an opportunity to reduce operating costs as well as our carbon footprint through the reduction in GHG emissions.

Galvanized Community:

The multi-purpose design for a public civic space instills a common sense of pride and ownership among diverse groups, which can lead to a shared stewardship for the facility's continued success and expansion. With the open common spaces, the Innovation Centre and the Community Kitchen - elements that are not typically part of a recreation centre - the ANCC offers creative spaces, forums for people to encounter art, enjoy performances, and to participate in other community activities.

As a potential example, a young group called 'Cleaning Up Norfolk' has recently emerged in Norfolk County. Their goal is to raise consciousness of the harm that plastics have on our beautiful Lake Erie, our shoreline, and our green spaces. This group is gaining notoriety in Norfolk and their influence resulted in Port Dover restaurants ceasing to use plastic straws - a small but important ecological step forward. One of Cleaning Up Norfolk's goals is to hold a first-ever Eco-festival where children, families and all participants can learn about ways to reduce plastic use in their daily lives. As Norfolk Eco-fest gets established, the ANCC will be a potential venue for the festival - the Community Kitchen can be utilized to showcase ways to reduce plastic use in the kitchen, one of the greatest sources of household plastic use; the Innovation Centre can be used to showcase alternatives to plastics commonly used in our daily lives.

The ANCC will bring a great variety of people together and set the stage for positive community engagement. It will be an anchor and a foundation for healthy growth of the community, and at the same time offer people a place to relax, remain healthy and enjoy themselves.

1.1 Benefit: Provides services for vulnerable communities and/or Indigenous Peoples?

Norfolk County boasts a vibrant and engaged community. It is, however, also home to vulnerable populations with special physical, psychological, and social needs - people living below the poverty line, homeless people, people with substance abuse issues, isolated Low German speaking Mennonites with language barriers, youth at risk, people with a developmental disability, people with a physical disability, people with mental health issues, elderly people, people with lower education, seasonal agricultural workers, and Indigenous Peoples.

Some of these populations are currently underserved due to space and capacity limitations in our community, culture and recreation service offerings. Norfolk has attempted to address aging facilities within our financial means, but collectively envision how this grant funding would provide a shared federal, provincial and municipal investment in the ALL Norfolk Community Centre (ANCC) to move us beyond the status quo and reshape our inclusiveness.

Addressing vulnerable populations will admittedly require social interventions beyond the scope of the facility. The ANCC will, however, enable special and integrated programming to serve the needs of vulnerable communities. Rural life can be isolating and lonely, especially for the elderly or those with financial limitations. Programs that encourage social interaction, engagement and physical activity routinely provide new stimulus, something to look forward to, and choice for residents at risk of social isolation, all of which contribute to better mental and physical health.

We acknowledge that transportation access to an inclusive community, culture and recreation centre is essential. We are committed to providing access to and from the centre through inclusive transit and income-based fees. Through Ride Norfolk's On Demand transit system, integrated multi-use trail networks, and proximity to the downtown core, the transportation barriers will be reduced, providing opportunities for vulnerable communities to experience:

- live musical productions
- cultural heritage
- learn to swim and aquatics programs
- skating programs
- all-season climate controlled walking track
- cooking and food safety lessons in the community kitchen
- multi-generational interaction with technology and with other communities in the innovation centre
- physical activity to help combat obesity and mental illness
- a sense of community and civic pride

Indigenous Peoples

Norfolk's indigenous neighbours are Six Nations and Mississaugas of the Credit. Approximately 3% or 2,000 individuals in Norfolk are indigenous (2016 Census). With the 2015 Truth and

Reconciliation Calls to Action and growing awareness of the harm caused by residential schools, community groups in Norfolk are increasingly acknowledging that the land on which they gather is part of the Treaty Lands and Territory of the Mississaugas of the Credit, at meetings and events. The two communities - Norfolk and the Mississaugas of the Credit - wish to work together to continue to build a positive relationship. Small steps are bringing the two communities together; for example, in spring and fall of 2019, the Long Point World Biosphere Reserve in Norfolk County brought students from the Lloyd. S. King elementary school on the New Credit Reserve to Long Point for an outdoor tour of the 'core Biosphere zone' including the Long Point Bird Observatory, the Big Creek National Wildlife Area and Backus Woods. These tours are part of local education efforts to get young people more engaged with nature, and are funded by Environment and Climate Change Canada through Nature Canada.

Without claiming that the ALL Norfolk Community Centre (ANCC) provides specific services to Indigenous Peoples, it is a public facility with open access to the whole community. We will endeavor to ensure that all populations are engaged in the final design, details and potential heritage and interpretive space for land acknowledgement and Indigenous recognition within the new facility. Our planned Innovation Centre, which aims to inform visitors about culture and heritage, will feature Indigenous historical and local content. Other opportunities to engage in sports activities and youth programs will be established. Our official opening will include Chiefs from the Mississaugas of the Credit to celebrate with us, and specifically acknowledge the lands on which the centre will be built.

People with a Disability

Up to approximately 13,300 (20%) people in Norfolk likely have one or more disabilities, whether that be physical or mental. Recognizing that people with a cognitive disability and physical disability are distinctive and have their own special needs, adaptive and inclusive programming is needed for both populations, as well as adequate qualified staffing.

Norfolk currently offers general accessibility to persons with a disability at the pool – providing lower instructor-client ratios, adaptive programming, and physical accommodations like belt lifts, and warm water Wednesdays. Unfortunately no accessible programming is available for skaters in the arenas. Implementing accessibility elements and programs for skaters with a disability is one of our greatest areas of opportunity once the project goes forward and we take occupancy (2025).

We are committed to honouring our accessibility policy which states that "Norfolk County is committed to eliminating barriers and improving accessibility for persons with a disability in a manner that respects dignity, independence, integration and equal opportunity". The new facility will offer more benefits to more people with a disability.

In addition to the accessibility solutions outlined in the section called 'Benefit: Promotes innovative solutions for greater accessibility' (in this Business Case), the following accessibility elements will be incorporated:

- ramp entry into the warm pool basin

- individualized communication and lower instructor-client ratios
- continuous all-season warm water pool available at all times rather than just Wednesdays so as to increase programming for people with special needs
- partnerships with Fanshawe to support experiential learning and internships for students in leadership, DSW (Developmental Services Worker), PSW (Personal Support Worker), ECE (Early Childhood Education) programs to gain experience instructing and practicing at the Centre
- adaptive skating program 'SkateABLE', which makes adaptive learn-to-skate programming available so that children and adults living with a physical and/or developmental disability can become physically active, healthy and happy members of their community (90% of SkateABLE skaters become independent skaters after participating)
- a multisensory environment (MSE) space (like Snoezelen) will be an attraction for all users of the facility but must be mentioned here for the value it will bring to persons with a disability who require soothing stimuli to various senses, using lighting effects, colour, sounds, music, and scents, etc.

There are also cultural and social integration opportunities that will be provided at the new facility through the Community Kitchen, Innovation Centre and arts and performance spaces. Given the constraints on the current facilities and programming, this particular vulnerable population will likely benefit the most from the new facility.

People Living Below the Poverty Line

Approximately 8,000 (12%) residents in Norfolk live below the poverty line, and almost 2,500 live in Simcoe, the location of the proposed ANCC. To be inclusive, Norfolk will implement income-based fees to access programs at the ANCC, and with that, enable people living below the poverty line to attend swimming lessons, leisure swim programs, fitness programs, yoga, aquafit, and skating programs like Norfolk's Second Shift, as a follow on to Canadian Tire's JumpStart program to enable youth from families living below the poverty line to continue to learn to play hockey. In addition, community and cultural events and Ride Norfolk transit fares will be included in the income-based funding model and will enable vulnerable populations to integrate more fully into the community.

With current total community and recreation registration in all programming at 76,000 (does not include drop-in unstructured use) and an average expected increase of 30% in the new facility, we can expect almost 100,000 (98,654) registrations yearly. If subsidized registrations were made available to 5% of the overall facility users who are living under the poverty line, it represents an estimated 5000 residents or potential registrations available to this vulnerable population. This projection makes Norfolk proud to offer barrier-free community access to and inclusion in physical and social activities for well-being, enjoyment and growth.

The under-one-roof model creates ease for one stop multiple activities for groups, families and individuals.

Skating and Hockey for kids from families with financial issues

The Canadian Tire JumpStart learn-to-play program enables kids aged 6-10 whose families cannot afford hockey expenditures to learn to play at 10% of the regular cost to play. Norfolk County subsequently offers 'The Second Shift' for those kids to continue playing at \$140 per season. With income-based fees, Norfolk could further offer the program at no cost to certain families living below the poverty line.

The Elderly

For the purposes of this document, we define 'elderly' as age 75 and older. Currently Norfolk has approximately 6600 (10%) elderly people; by 2025 when the new facility is proposed to be completed, we will have approximately 9,000 elderly, and by 2041 we will have approximately 14,500 elderly people (Watson & Associates Norfolk County Population Forecast 2019). Given the influx of retirees into beautiful Norfolk for its calm rural lifestyle and pastoral lake, forest and agricultural vistas, that number may be even higher.

The elderly in Norfolk require improved and expanded programming which Norfolk is not able to provide with its current facilities. The seniors centre currently accommodates 475 seniors with activities like ping pong, carpet bowling, fitness classes, line dancing, Tai Chi and social activities like cards, scrabble, bingo, singing, stained glass/mosaic, etc. The same activities will be offered at the new facility except with expanded space and capacity to welcome this growing population. In addition, the centre offers new programming including access to the warm water pool, skating, the walking track, the community kitchen, the innovation centre, and performance spaces. The opportunities for intergenerational engagement with youth, sports associations, community groups and other vulnerable populations will attract additional active seniors who do not currently belong to the seniors centre. We anticipate at least 30% increase in senior participation rates at the new facility in the short term and increasing participation year over year.

Low German Speaking Mennonite Community (LGSM)

The Low German Speaking Mennonite Community (LGSM) represents a population of approximately 10,000 (15%) in Norfolk and neighbouring Elgin counties, and characteristically prefers little integration with the dominant population. However, shifts are beginning to happen in every community, with specialized approaches and community engagement. More and more, LGSM women are seeking to be outside the home, working and accessing available programs for themselves and their children. Through outreach to community partners, we will promote health and well-being among members of the LGSM community and hope they will access the one-stop ANCC, so that, for instance, women will bring their children to attend swimming lessons, while they utilize the walking track or visit other areas of interest such as the community kitchen and innovation centre

People in Recovery from Substance Abuse

Like many communities in Ontario, Norfolk County has a growing population of people who abuse drugs or alcohol. According to Haldimand-Norfolk Health Unit, in 2016, Norfolk ranked first out of 49 regions in terms of the number of people who were being prescribed high-strength

opioids. For those who are fortunate enough to be on the journey of recovery, physical activity and community engagement are key factors in their recovery. So as not to revert to drug and alcohol abuse, people in recovery have special needs to be active and occupied, to make new acquaintances and to give back to the community. The ANCC will provide people with a broad range of integrated social and physical activities as part of the program planning for the new facility (2025). Intergenerational engagement is one area of great opportunity, where new meaningful mutually-beneficial relationships can be established between the elderly and persons in recovery. Opportunities to attend community kitchen events and to engage in social, arts and cultural activities under one roof provide an inviting and convenient all-service location, which people in recovery will look forward to visiting. The income-based fee policy will also benefit this vulnerable group.

Lone Parent Families

Approximately 14% of the population of Norfolk are lone parent families and 10.4% are female lone parents (approximately 7000 women). Similar to women in the LGSM community, female lone parents who need personal autonomy and a choice of options will have access to social, cultural and recreational opportunities for themselves and their children within the ANCC.

Seasonal Agricultural Workers

Norfolk provides employment to over 6,000 (9%) migrant workers, mainly from the Caribbean and Mexico, through the Federal Seasonal Agricultural Worker Program. This community stays three to 8 months per year and plays an important role in the agriculture sector of 'Ontario's Garden'. To date, efforts to integrate migrant workers into Norfolk County's community have been through culture and sport, such as an annual carnival in downtown Simcoe and an annual soccer tournament where farms compete against other farms, organized through the Farms of Norfolk Football Association (FNFA). Although an indoor soccer pitch is planned in phase 2 of the ANCC, the other activities will be available for migrant workers in their free time. The Norfolk Seasonal Agricultural Worker Community Committee wishes to utilize the community kitchen for foodie-minded migrant workers and community members alike to learn, share and enjoy culinary cooking from the Caribbean and Mexico.

Youth at Risk

In addition to access to the regular programming at the ANCC, youth at risk will participate in increased arts and cultural events at the facility. Norfolk's youth-at-risk population is estimated to number between 400 to 600 (0.8%) and will benefit from involvement in the culture and community aspects of the ANCC. Arts and culture have been shown to empower youth, especially at-risk youth, to succeed in school, in work and in later life. The arts and cultural spaces and anticipated programming in the ANCC will enhance the creative spirit in youth and aid in helping them mature into responsible, well-rounded citizens. The convertible arena, which will also serve as a performance space and the young people's theatre space, will offer drama programming that helps kids take risks, be creative, develop talents, get on stage to local audiences and gain self-confidence. Having youth and students attend art exhibitions outside of school is known to confirm young people's sense of themselves, that they too are worthy audience members, that they deserve to be there and that art is not just an adult

domain. Getting youth (at risk) off their screens and into a provocative, engaging environment such as the innovation centre, interacting with new ideas, new world views and at the same time building community helps youth feel a sense of belonging.

This is the community, cultural and recreation space envisioned for the All Norfolk Community Hub with universal access for all residents.

Please see attached: BC.1.1:Norfolk County Population Forecast 2019

1.1 Benefit: Aligns with provincial priorities?

Provincial priorities, referred to as ‘provincial objectives’, on p. 5 in the ‘Investing in Canada Infrastructure Program - Community, Culture and Recreation Funding Stream Ontario Guidelines’ (henceforward referred to as ‘Program Guidelines’) are:

- Meets community and user needs or service gap
- Promotes good asset management planning
- Represents good value for money
- Fosters greater accessibility

Each of the provincial priorities (objectives) is explained under Technical Criteria in the Program Guidelines, pp. 17, 18. Below we describe the benefits of the ALL Norfolk Community Centre, criterion by criterion. To avoid repeating content in our application, we will refer the assessor to questions that address the topic in other sections of the Business Case document.

A. Meets Community & User Needs:

Criterion 1: Community Need

Our proposed project fills a clearly identified and documented service level gap and there is a need in the community for the services to be provided.

To that end, service level gaps and community needs are described in full in Section 1.1 Key Issue Description -- Mandatory -- Benefit: ‘Addresses a demonstrated community need or service level gap?’ (in this Business Case).

Criterion 2: Funding Need for Proposed Project

i. Given that projects will be assessed according to greater funding needs, we provide the requested cost of the proposed project per household, median household income and weighted property assessment per household below, based on the 2018 BMA Tax Study:

Cost of the proposed project per household: \$2,429

Based on a total project cost of \$73.4 million, including both eligible and ineligible costs; households = 30,213

Median Household income: \$84,393 (2017)

Lower than the Southwestern Ontario median of \$94,400 (2017) and Ontario \$95,406 (2017)

Weighted property assessment per household: \$250,572 (2018)

Compared to Southwestern Ontario, at \$272,678 or Ontario \$306,193 (2018)

ii. Norfolk County is able to fund all project costs and potential cost overruns. For the description of how Norfolk will meet the funding requirement, please see B.5 ‘Provide details of the plan to meet the funding requirement as outlined in the Program Guidelines’ (in this Business Case).

iii. User fees will be collected at the facility. For the description of user fees to be collected at the facility, please see the description of the operational financial plan in B.3 ‘Provide a description

of proposed/anticipated operating plan of the facility, including details of revenue, costs, and funding received from all levels of government to operate the facility' (in this Business Case).

B. Good Asset Management:

A Facilities Asset Management Plan (AMP) was developed for Norfolk County by Stantec in 2016. This AMP follows the *2012 Building together: Guide for municipal asset management plans*. Due to restrictions in available data at the time, the plan takes a high-level approach to managing the County's facility data, with the recommendation that the County further refine its data and methodologies in future versions of the AMP. The County is well on its way to creating new AMPs which will be compliant with the *Infrastructure for Jobs and Prosperity Act, 2015* and accompanying O. Reg. 588/17. It is anticipated the new Facilities AMP will be completed in 2021-2022 ahead of the July 1st, 2023 deadline. Due to the nature of the existing AMP and the scope and timeline challenges of creating a new AMP, it was determined internally that the ICIP: Community, Culture and Recreation program Business Case and the Operational and Financial Plan be used to supplement the 2016 AMP with regards to the three facilities in Simcoe that the ALL Norfolk Community Centre will be replacing.

The ALL Norfolk Community Centre, including its major operating and capital components, will be part of the future Facilities AMP, allowing the County to properly plan for ongoing operation, maintenance, renewal and replacement costs to ensure the new facility continues to serve the community in a financially sustainable way.

Criterion 3: Provincial Land-use Planning

The PPS promotes complete communities, which promote healthy living for their residents using a principled approach (Building Strong Healthy Communities; Wise Use and Management of Resources; and Protecting Public Health and Safety). Each of these principles form the cornerstone and basis of the Norfolk County Official Plan (NCOP), which must be consistent with the PPS.

The ALL Norfolk Community Centre supports each of the PPS principles, as its creation will improve the health and well-being of residents through recreational and learning activities for all age groups, learning levels and accessibility needs. This facility uses resources wisely, on the practical side consolidating three existing facilities (in poor repair) into one facility (new). This approach will rely less on the limited aggregate, steel and asphalt resources required for building. It will also employ energy efficient operations that will further result in less reliance on limited resources. Public health and safety will also be addressed in that the existing facilities could be considered a man-made hazard, depending on their state of repair. Replacing these facilities with a new one will ensure the safety of those Norfolk residents using it.

The PPS requires all municipalities, including the County to consult with its indigenous neighbours when their interests may be affected. The County is not aware of any indigenous interests in relation to the HUB site. As part of the needed Planning Act approvals for this site, an Archaeological Assessment will be undertaken. Should any

indigenous interests be identified during the Stage 1 investigation, the appropriate Nation will be contacted and invited to participate in further work.

Criterion 4: Efficiencies through joint projects

This criterion does not apply to our project.

Criterion 5. Project Readiness

We demonstrate that planning is underway and that the project is ready to begin, to ensure completion within federal timelines, 2027.

For our response on Norfolk County's project readiness, please see B.4: 'Provide details of the readiness of the project, including but not limited to: operational plan between joint partners, details of design work underway, expected completion date' (in this Business Case).

C. Represents Good Value for Money:

Criterion 6. Financial Risk Assessment and Due Diligence

Norfolk County understands that the Province will conduct a financial risk assessment to ensure that sufficient resources are available to support project completion, including coverage of any cost overruns.

- i. For a description of the financial plan in place for operations, please see B.3: 'Provide a description of proposed/anticipated operating plan of the facility including details of revenue, costs, and funding received from all levels of government to operate the facility' (in this Business Case)
- ii. Norfolk County will not seek government support for operational funding.

Criterion 7. Organizational Capacity for Implementation

We understand that projects will be evaluated based on organizational capacity to:

- a. Carry out the capital project and implement the requested project
- b. Manage ongoing costs related to operating the facility
- c. Have sufficient funding to commit to the project, e.g., funding in place for the cost-shared amount, or demonstrated ability to fundraise the required amount.

a. Capacity to Carry Out and Implement Capital Project

Norfolk County's capacity to carry out and implement this capital project is exemplified through experience, commitment and best practices:

- Norfolk County has the internal knowledge and skills to deliver a project of this calibre. The County regularly manages multi million-dollar, multi-year projects, including:

- Port Rowan Wastewater Treatment Facility - \$ 11.5 M construction cost
- Delhi Wastewater Treatment Facility - \$ 14.7 M construction cost
 - These multiyear projects involved the construction of new state of the art wastewater treatment facilities to replace aging ones in Delhi and Port Rowan. To deliver these projects effectively, staff from various departments needed to work together to ensure the following processes were completed; tendering of design/engineering work, reviews, pre-qualifying contractors, tendering of construction work and ongoing project management including inspections, payments, communications, etc.
- The County has extensive experience in both milestone and financial reporting, through previous successful funding projects and ongoing Provincial and Federal reporting requirements
- Council and senior management have made commitments to this project, ensuring human capital is allocated to ensure its success
- Norfolk County has thorough and well documented procurement practices in place to ensure knowledgeable and competent consultants and contractors are engaged

b. Capacity to Manage Ongoing Costs Related to Operating the Facility

An operating plan and corresponding financial plans have been completed, ensuring that the County has the means to operate this facility without the assistance of additional government funding. For a description of the operating and financial plans, please see B.3: 'Provide a description of proposed/anticipated operating plan of the facility including details of revenue, costs, and funding received from all levels of government to operate the facility' (in this Business Case).

c. Capacity to have Sufficient Funding to Commit to the Project

Norfolk County has the funding in place for the municipality's cost-shared amount of \$14.1 million, and for the total municipal cost of \$34.7 million. For a description of the funding in place and the plan for fund-raising, please see B.5: 'Provide details of the plan to meet the funding requirement as outlined in the Program Guidelines, e.g. commitments in place, plan to fundraise cost-shared amount' (in this Business Case). For eligible costs, please see: B.7: 'Provide details on any ineligible components of the facility, including details of how ineligible components will be funded' (in this Business Case).

Criterion 8. Developed Operational Plan

We have developed a strong operational plan for the ongoing operation of the facility, which is aligned with Norfolk County's Asset Management plans. For the complete Operational Plan, including how it will be aligned with our Asset Management Plans, please see B.3 'Provide a description of proposed/anticipated operating plan of the facility' (in this Business Case).

D. Fosters Greater Accessibility:

Criterion 9. Accessibility

The facility will meet the highest published accessibility standards in alignment with the AODA and the Ontario Building Code. Our project will also exceed minimum standards through the use of Universal Design Principles and innovative solutions to increasing accessibility.

For a description of how we MEET accessibility standards, please see B.6. 'Provide details of the accessibility of the facility, including whether existing and new components of the facility will comply with AODA and the OBC' (in this Business Case).

For a description of how we EXCEED accessibility standards with innovative solutions to increasing accessibility at the facility, please see 1.1 Benefits - 'Promotes innovative solutions for greater accessibility' (the next question in this Business Case)

1.1 Benefit: Promotes innovative solutions for greater accessibility?

The majority of Canadians, including Norfolk County, want to help improve the lives of persons with a disability and agree the social benefit outweighs the cost. Our envisioned programming at and build of the ALL Norfolk Community Centre (ANCC) is based on inclusion and integration to the highest standard in order to improve the quality of community, culture and recreation services to all persons, regardless of ability.

In terms of numbers, approximately 20% or 13,300 Norfolk residents (population 66,400) have at least one disclosed disability. The Rick Hansen Foundation maintains that number can rise to up to 50% of the population, or in our case, 32,000. The older adult segment is the population with the most persons with a disability, with least 22% of seniors (approximately 4,400 individuals) aged 60 years and older with a disability today. That number will grow with Norfolk's aging demographics.

Innovative accessibility elements in the built environment have transformed design, planning and programming in multi-purpose facilities. As per Norfolk's approved universally-designed Accessibility Design Guidelines for new buildings, its Accessibility Policy and its Commitment to Accessibility - all referenced in this application - Norfolk is committed to implementing innovative accessibility elements at the new Centre.

It's important to highlight the current state of the facilities so that grant assessors can envision the future the way we see it. As discussed at length in this business case, our current facilities are outdated and have minimal accessibility features. They met the Ontario Building Code standards at the time of construction and/or any renovations, but do not meet current standards today.

The County's Asset Management Plan has identified all of these facilities as requiring several million in critical repairs (see B 2. 'If there is an existing facility in place, provide the current Facility Condition Index (FCI) value and description of existing condition of the facility' (in this Business Case). Council made the decision that replacing these facilities with one multi-use facility would be more sustainable, cost-efficient and provide the best service to Norfolk County residents.

Being a rural municipality with a fairly small tax base and low tax rate, previous Councils concentrated limited funds on other services. But with the growth of the aging population, new rules for minor hockey associations, the imperative to meet accessibility standards, and the emphasis our residents place on active healthy lifestyles, priorities have shifted. The heightened focus on recreational, community and cultural needs along with the availability of funding from senior level government, and a council determined to provide better services and accessibility make this our time to bring about necessary change.

Talbot Gardens Arena

Built in 1945, Talbot Gardens arena holds a lot of memories for the community. Visitors are met with ‘that homey familiar arena smell’, painted cinder block walls, concrete flooring, wooden bleachers, and skate-blade shorn thresholds to the ice. Over the years with an accessibility retrofit, a lift up to the main lobby area was installed, as were an accessible bathroom and a round-about way for people with a disability to access seating. As a spectator with a disability, access to community events or cheering on the home team is an awkward manoeuvre.

If you’re a skater with a disability, there are no accessible washrooms, passage-ways are narrow and to access the ice from the player benches, there is an 18-inch drop, not the standard 6 to 8-inch drop. Sledge-hockey is not enabled. If your vision is impaired, there is no floor texturing or contrast to guide your way.

Simcoe Recreation Centre Arena

This arena has general accessibility: there is a lift, as in Talbot Gardens but the barrier to taking the lift is that it is key-operated for security and safety reasons, which results in poor accessibility. This arena lacks accessibility overall, and specifically within the change rooms, meeting rooms and lobby. There are no public washrooms for people with a disability. The sink is not accessible. The washrooms are also not gender-neutral.

Programming for persons with a disability is not supported by our current facilities and remains a source of deep concern for all residents of Norfolk County, regardless of ability. Norfolk’s desire is to exceed the minimum requirements and standards. To ensure AODA compliance, Norfolk is working with community partners to devise acceptable programs until we get our new facility (2025).

Analeise Car Aquatics Centre (pool in the Simcoe Recreation Centre)

Like the arena, general accessibility features exist - there is an accessible washroom, with accessible sink. The pool has a mechanical belt lift to enable access into the water, funded through the Enabling Accessibility Fund. The front doors to the pool entrance slide open. Adult change tables are available. Programming has been adapted to provide warm water Wednesdays for mobility classes - often attended by persons with a disability. However, to make the pool water warm and then cool it down again for swim teams and other swimmers who require cooler water is a long inconvenient process for both staff and swimmers.

If you’re a person with a mobility challenge, the busy change rooms may be challenging especially between programs where the flow is elevated. Lack of storage areas and the new ventilation system protruding in hallways compounds crowding and impacts people movement. Inside the pool area, many of the high traffic pool deck areas are breaking down, resulting in increased safety hazards. The entrance way into the pool is small and does not adequately accommodate people needing assistive devices.

In spite of this, it is a positive sign that the pool and the pool programs are in huge demand in Norfolk County by people of all abilities.

Seniors Centre

Perhaps the greatest source of concern for Norfolk is the seniors centre. Built in 1891, the seniors centre has no accessibility features, aside from a ramp into the building. A 2012 study identified the following accessibility related issues: no accessible parking spots, no accessible entrances, poor visibility on ramp, no power door operators, insufficient handrails, and inaccessible washrooms. Only about ten seniors with a disability are members of the seniors centre which has 475 members in total. That represents only 0.2% of the approximate 4,400 seniors who may have one or more disabilities over the age of 60. Most recently, the facility has encountered more significant deterioration and air quality issues as a result of needed and cost prohibitive repairs to the exterior and interior of the facility.

The Future of Accessibility at the ALL Norfolk Community Centre

Moving forward, the ANCC will promote innovative solutions for greater accessibility, not only will we incorporate the principles of “universal design” benefitting people of all ages and all abilities, we will also strive to achieve Rick Hansen Foundation (RHF) Accessibility Certified Gold. The RHF rates sites out of 100 on how accessible they are. Any site with a rating of 60 or more receives the designation of RHF Accessibility Certified, and any site that hits a score of 80 or more becomes RHF Accessibility Certified Gold.

This is our opportunity to be proactive and inclusive of our population of approximately 10,000 persons with a disability now, and more in the future. Council, County staff, and the community are all aligned on the significant role that community, cultural and recreation activities play in the lives of persons with a disability, often the highlight of their week. The inclusive ANCC facility will allow individuals to fully experience recreation and social activities in a multi-purpose multi-generational setting.

The Pools

For many persons with a disability, swimming is an opportunity to feel freedom through weightlessness and benefit from aquatics-enabled fitness. The warm water pool will be a welcome addition to a Norfolk County facility in order to accommodate those with muscular, circulatory and neurological impairments requiring warmer temperatures for comfortable physical activity. Users of the pool facility can expect to see contrasting tile and tactile walking surface indicators around the exterior of the pool. In addition, the Pool will include accessible features such as:

- Pool ramp and/or beach entry
- Aquatic chairs used to transfer people to and from change room and the pool, preventing people from getting their wheelchairs wet
- Lift Chairs to transfer people from the deck to the swimming pool and the swimming pool to the deck
- Orthopedic stairs

Arenas:

The two arenas will have accessible ice elements to accommodate persons with a disability and will feature new programs such as SkateABLE, an adaptive ice skating program for children and adults living with a physical and/or developmental disability by using specially designed skating aids, e.g., ice walkers, harnesses, etc. This program will be beneficial, especially considering there are children with a disability locally that have to travel outside of Norfolk to participate.

Sledge Hockey will be incorporated in the design to include accessible features with the player and penalty areas, change rooms and the dasher board design. Hockey Sledges are adaptive skating devices that give persons with a disability the opportunity to participate in leisure skating and hockey activities making the facility more accessible to all.

We will provide Skate Horses, designed for persons with various disabilities to assist with balance and support when learning how to skate, with adjustable seats to rest legs, a solid three-point frame that helps balance, and handlebar to provide adjustable support to suit the individual.

Sensory Solutions

A Sensory Garden at the entrance of the facility with plants to touch, see and smell will be sculpted at an accessible height, particularly for persons with a vision impairment.

Norfolk will also include a multi-sensory room, e.g., Snoezelen, a stress-free environment filled with lighting effects, shapes, textures, soft music and colours. While Snoezelen can be enjoyed by everyone, the greatest benefit is observed with individuals with sensory processing, behavioral, intellectual and physical challenges. Research has demonstrated regular sessions improves physical and mental health, increases attention span, memory and relaxation, decreases negative behaviours, and increases the quality of life for the user.

In addition to the above, we have ancillary opportunities to make significant improvements to remove barriers.

Transportation:

Individuals with a disability often face the additional barrier of having to make alternative transportation and support arrangements well in advance. Norfolk will work with Ride Norfolk and Paratransit to ensure that persons with a disability have transportation to and from the facility, applying an income-based fee model for transportation.

Service

With our new facility, we will improve service delivery in order to increase the number of individuals with or without a disability participating in programs and services. We will offer programs throughout the day on both weekdays (off-peak hours) and weekends to accommodate different age groups and availability schedules.

The service delivery aspects we will provide in order to enable greater participation are:

- Making persons with a disability aware of what programs and services are offered
- Enabling them to know who to talk to
- Ensuring the cost of participating is affordable through income-base fees
- Providing one-to-one support at programs

Inclusion:

When barriers to inclusion are removed and persons with a disability are empowered to participate fully in society, the entire community benefits. Through integrated programs and facility use, we will overcome attitudinal barriers to persons with a disability. Norfolk County, a very caring culture, will deepen its sense of community.

Staff training programs will ensure staff are trained to properly serve visitors with accessibility needs. That, along with an expected increase in Fanshawe's PSW (Personal Support Worker) and DSW (Developmental Support Worker) programs will result in greater capacity in Norfolk County to both promote opportunities for persons with a disability and ensure Norfolk's growing aging population is well cared for in the future.

Accessibility Features of the ALL Norfolk Community Centre:

On arrival at the ANCC there will be a fully accessible parking lot with ample accessible parking spaces and access aisles, along with accessible transit routes with passenger loading and drop-off zones to assist people who have difficulty walking long distances or have limited stamina, for users of mobility aids and for people who travel with companions and caregivers, e.g., persons with vision loss or cognitive disability, the very young and seniors.

Safe and wide outdoor pathways, clear of debris, will feature:

- Curb ramps and landings with guards and handrails
- Tactile walking surfaces with colour contrast
- Accessible pedestrian signals at designated crosswalks
- Appropriate directional signage
- Benches, lighting and waste receptacles

Inside the facility users will feel welcomed by large automatic doors where multiple people can enter and exit at the same time, with ample room for mobility aids and assistive devices. The floor surface will include colour contrast for those with low vision. Once inside, the user will be directed by signage to viewing areas, washrooms, change rooms, elevators, stairs, etc. Signage will use clear language and symbols, consistent in location and placement, and will include braille. While moving around within the facility, users can expect wide corridors for mobility devices and foot traffic, automatic and power assisted doors, as well as natural light and decals on glazed exterior walls. Washrooms, showers and change rooms will be fully accessible.

Some features of washroom and change room facilities will include:

- Clear floor space for mobility aids
- Sinks, counters, dispensers, hand and hair dryers at accessible heights

- Baby and adult-size change tables
- Emergency call systems with visual and audible signals
- Seating and grab bars throughout the space
- Self-closing doors

Special facilities and spaces such as Service Counters will be at accessible heights for all users and will include colour contrasting.

Meeting and common areas will include the following:

- Large entrances, automatic door operators and clear aisles
- Adaptable seating, movable tables and chairs
- Counters and work surfaces at accessible heights
- Elevated platforms or stages including ramps and tactile walking surface indicators
- An accessible podium

The facility's elevator will have sufficient capacity with clear door width, visual indicators, audible signals, verbal annunciators and automatic sensors. Accessible stairs throughout the facility will be equipped with treads and risers, tactile walking surface indicators, guards and handrails.

Systems, controls and communications throughout the facility will be innovative and accessible. Lighting will include best practices as recommended by CNIB to address the needs of people with vision loss.

The acoustic environment will apply to the design of the new facility, which will enhance a user's experience. Auditory cues along circulation routes in large open spaces and dedicated areas can serve as wayfinding cues for those with low or no vision, as well as ease of movement throughout the facility. Assistive Listening Systems and Public Address Systems will be integrated into the space using FM audio systems and induction loops to improve sound reception for the hard of hearing by providing amplification adjusted by each user while blocking out unwanted background noise.

Safety measures will include audio and visual fire alarm systems and fire and life-safety systems with customized evacuation plans.

We will build the facility to the gold standard for accessibility and the Rick Hansen Foundation will assess it. This facility will offer features and attract the approximate 10,000 persons with a disability in our population to use the facility in a variety of ways. Achieving a high level of accessibility and including persons with a disability will be a source of pride to the community.

For a description of how the facility will comply with AODA and Ontario Building Code standards, please see B.8. 'Provide details of the accessibility of the facility, including whether existing and new components of the facility will comply with the Accessibility for Ontarians with Disabilities Act (AODA) and Ontario Building Code' (in this Business Case).

Business Case 1.2, 1.3, 1.4

1.2 Project Asset Type

Please select the asset type(s) your project applies to:

Community Centre / Hub - Y

Recreation Facility - Y

Cultural Facility - Y

1.3 Project Description

1.3 Provide a technical description of the proposed project. This includes outlining the scope and a full description of all the infrastructure work to be undertaken.

Eligible Scope:

The project involves the construction of a 16,619 m² facility built on 24.44 acres of undeveloped land located on the southeast side of Simcoe.

Components of the facility include:

- Aquatics Centre: 50 meter x 8 lane pool, warm water pool, change rooms, washrooms, storage; mechanical, chemical and filtration areas, viewing area = 3,140 m²
- Seniors Centre, including artists, theatre groups space = 1,394 m²
- Innovation Space = 130 m²
- Community Kitchen = 111 m²
- Twin Pad Arena: 1 convertible NHL size rink (rink/auditorium/performance space) with 700 seats; 1 NHL size rink with 300 seats; 16 gender-neutral change rooms, arena seating, upper level walking track, mechanical/janitorial closets, referee rooms = 9,280 m²
- 4 multi-purpose meeting rooms + related programming/customer service offices = 465 m²
- Circulation area – hallways, washrooms, misc. = 1,191 m²
- Additional programming space – collaboration hub, concourse, viewing galleries = 908 m²
- Parking for 500 vehicles, including accessible, family-friendly, age-friendly and green vehicle dedicated spaces
- Ride Norfolk transit hub

Ineligible scope related to site servicing:

- Road Work/Infrastructure - road widening of Decou and Ireland Roads to allow for access
- Water Mains Infrastructure - 300 m extension of existing 300mm water main
- Sanitary Infrastructure - installation of 1,200 m length of 300mm gravity sewer line
- Storm water Infrastructure - installation of storm water management system
- Utility Infrastructure - all associated utilities to service the site
- Multi-use trail system connections to Lynn Valley Trail, Fanshawe College, downtown core

1.4 Alternative Options

1.4 What alternative options were considered for this project?

Repair of the three existing ageing facilities was considered in order to address affordability and extend the useful life. Replacement, using reallocated capital investment, is a more sustainable and positive business case that better addresses the age, condition, capacity, accessibility, and physical restraints in the three existing facilities:

- The FCI Index Values of the three facilities range from 43.6% to 56.2% - FCI values over 30% are considered critical and replacement is recommended
- Cost to repair is approximately \$23 million over the next 10 years, at which time both Talbot Gardens and Simcoe Recreation Centre will require replacement
- Repairing doesn't eliminate short-comings:
 - The two rinks will remain under-sized, not allowing cross ice games and impeding tournament play
 - The pool will remain undersized in both length and number of lanes, limiting programming and ability to hold swim meets.
 - Aquatics programming will continue to be capped due to the physical space limitations of the facility
- The Seniors Centre requires significant investment to update it to current building code requirements
- Talbot Gardens and Simcoe Recreation Centre require complex accessibility upgrades to bring them to building codes and AODA standards.

The final alternative was to close ageing facilities and cease programming, which does not address existing or proposed service levels, nor community expectations.

Due to these factors, repairing the facilities to effectively sustain the buildings is not the ideal option. With shared investment, it is viable for Norfolk to address facility modernization and offer enhanced services and access to an All-Norfolk Community Centre.

A. What are the benefits of your CCR Project? Choose at least one benefit

Improved access to services - Application form M - access to services - YES

Improved quality of services - Application form - M quality of services - YES

Improved integration of services - efficiencies under 1 roof - YES

Achieves greater accessibility - YES

Focuses on vulnerable communities and/or Indigenous Peoples - YES

B. Criteria for Assessment

B.1. Provide a description of the asset characteristics in terms of: Estimated use of facility

PART 1: Asset Characteristics by Estimated Use of Facility

Below is a description of each asset within the proposed ALL Norfolk Community Centre (ANCC) followed by the estimated use of each asset type. When defining estimated use, we took into account current limitations and deficiencies due to our aging facilities, and factored in improvements in the design of the ANCC.

To ensure inclusive usage, Norfolk County will undertake community and user engagement, and develop a marketing and promotions campaign. Corporate Communications will leverage the opening of the ANCC to reach the widest possible audience across Norfolk County, ensuring all residents are aware of its opening and their ability to access the facility. In addition to the above, tactics upon opening of the facility may include: a community open house, behind-the-scenes media tours, video/360-degree digital tours and more. Norfolk County will use a number of tools, including social media and media relations, as well as paid advertising across a variety of media, to drive interest and encourage participation in programming hosted at the facility. Programming will also be included in the municipal recreation guide, produced twice per year, and the facility itself would be featured prominently on the cover of the guide after opening. We will engage community groups and other stakeholders to identify ways to improve, expand and offer programs that will promote utilization of the centre's facilities, e.g., direct marketing and outreach to sports teams, clubs, associations, seniors groups, etc. Staff will ensure specific communications are targeted to key audience groups, including youth, seniors, and vulnerable populations.

Asset Characteristics: Aquatics

Aquatics within the new facility includes two separate basins, one, an 8-lane 50-metre pool and the other operated as a warm water pool. Accessible features such as zero depth entry ramps in the pools will reduce barriers to participation. Accessible features will be incorporated into the facility including fully accessible and family-friendly change areas, and specialized surface applications to the pool deck. Lifeguard/aquatic staff offices will be designed for maximum visibility, and include First Aid stations to promote safety and well-being for all users. Adequate space for the separation of facility chemicals, and mechanical and filtration operations will ensure safe and appropriate operation of the facility, and provide the necessary storage areas for operational supplies, specialized equipment and large program equipment. The pool deck configuration will have ample accessibility features, instructional space as well as on-deck storage space, resulting in improved safety, circulation and user satisfaction.

Estimated Aquatics Use

The new facility will offer an increase in high-demand programs such as instructional lessons, swim team practices and events, aquatic fitness, recreational swimming, and programming specific to the warm water pool, highlighted throughout this application.

Current utilization is approximately 69,000 annual users. With the 50-meter, 8-lane pool and warm water pool, additional capacity will allow an increase in utilization of 30-50% to approximately 89,700 visits within the first two years of operation. The 50-meter pool will offer bather load capacity of 103,000, which will accommodate expanded aquatic programming.

i. Aquatic Fitness Users

Aquatics fitness programs currently experience high participation rates by persons 50 years and old. Daytime aquatic fitness/specialized warm water programming is expected to increase by 50% from 23,200 visits in 2018 to approximately 50,000 annual visits with the new facility, due to the flexibility in programming and a full schedule of programming within a dedicated warm water basin. Currently, warmer water programming is only available once per week in the existing 25-metre basin. With a permanent warm water basin, programs will be offered seven days per week and requests for additional programming will be accommodated in a new facility. By 2041, many of the current participants will be in the 75+ age cohort representing 21% of the population of Norfolk County. A full schedule of aquatics programming within the warm water pool will provide enhanced social and physical activity programming for the aging population, youth, new families and vulnerable populations in Norfolk County (see also Persons with a Disability below).

ii. Swim Lesson Participants

Ages 0 to 19: We anticipate a 50% increase in swim lesson participants ages 0 to 19, due to the opportunity to expand programming to infants, babies and young children in the warm water pool as well as a greater opportunity to increase the number of instructional lessons with a larger pool. There were 2,012 swim lesson registrations in 2018 and there were 740 swimmers on waitlists in this age group who were unable to receive swim instruction due to lack of available space. We believe that swimming lessons for all ages are an essential life skill, particularly for a lakeside County that has such an abundance of water features throughout the communities. Currently, pool space is the greatest barrier to offering all children in the community a chance to learn to swim. Drowning is the number one cause of unintentional deaths among children 1 to 4 years of age and the second leading cause of preventable death for children under 10. It is the third leading cause of accidental death in Canada for people 60 years of age and under. This new facility will provide the necessary capacity to fulfill our responsibility as a community to educate everyone on how to be safe in, on and around water.

Adults: Adult swim lesson registrations are also anticipated to increase by 50%. Non-swimmers will be more comfortable in a gradual entry, warm water pool, while adult swim lessons for individuals with fitness goals can be offered out of the 50 meter, 8-lane pool. Having a variety of

skill-based options is ideal for adult swim lessons, as they offer variety and different personal outcomes based on individual goal setting.

iii. Swim Team Users

Current usage by swim teams is limited due to the non-standard size of the pool, which, as mentioned above is less than 25 meters in length. The current pool has too few lanes, and lanes that are not the standard width for competitive swim teams. The local swim team will increase their usage by 20% as they currently do not schedule training on warm water days. They are also currently limited in available pool time due to competing swim lesson schedules.

The new facility will offer an increase in available rentable pool space which will promote growth with local swim clubs, e.g., Hammerheads Swim Team, Simcoe Seals-Special Olympics, high school swim teams. The new design and features will appeal to competitive swim teams that are currently seeking appropriate venues to host 3-day competitive swim meets. The 50-metre pool will give the ANCC the opportunity to become a centre of excellence attracting regional, national and international events. Building this facility to specifications to achieve the Dive Starts and Length Compliance Certificates for Training and Competition Pools through Swim Ontario and having measurements on file with this organization will identify our pool as a destination for hosting amateur sports and elite events.

iv. Persons with a Disability

Aquatics, especially warm water programs, have long been recognized to offer comfort and benefit persons with a disability. As a weightless and low impact environment for exercise, it can positively affect mental health, circulation, build muscle and provide a social and physical activity for persons with a disability.

In 2018, there were approximately 720 participants of one-hour per week mobility classes on Warm Water Wednesdays. A total of 5 hours of warm water programming is available on Warm Water Wednesdays. With a designated warm water pool, six days of additional programming can be offered, which would increase warm water aquatics by 30 hours per week over seven days. The new facility offers expanded capacity in warm water aquatics programming by 500%. Accessible features in the new facility will promote better access to the aquatics area, including accessible change rooms, greater mobility on the pool deck, and greater capacity within the pool basin which will positively impact participation.

v. Length/Leisure Swimmers

In 2018, there were 21,284 visits by individuals at the current indoor pool. In a 50 meter, 8 lane pool, capacity for accommodating length and leisure swimmers will double. The County is committed to providing the additional staffing resources and operational funding to address the additional capacity and programming requirements (as outlined in the Operational Plan). These are necessary investments to make use of the new, additional space and expand the operation to meet growing interest and demand for these services.

vi. Pool Rental Community Users

Opportunities exist for the community to rent the pool to host birthday parties, private events, etc. In 2018, there were 168 hours of supervised rentals in the 25 meter pool. With a 50 meter vs 25 meter pool and the addition of a warm water pool, we expect a minimum 50% increase in pool rentals by community users. We further anticipate that community agencies will come forward, once there is additional capacity, to rent facilities to provide new social and active-living opportunities for their clients.

Asset Characteristics: Arenas

The Arena facilities at the multi-purpose ANCC will offer two NHL size ice sheets (200' x 85') with seating to accommodate 700 spectators in one, and 300 in the other. Sixteen dressing rooms will accommodate a variety of skaters and an increase in cross-ice play in minor hockey. Additional dressing rooms will be included for players who require alternative change rooms, e.g., co-ed teams, preferences for gender neutral amenities. The new design will properly locate referee rooms, universal washrooms, mechanical rooms, storage, and maintenance areas to improve access and make the best use of space. The larger arena/auditorium with capacity for 700 tiered seating will feature removable hockey boards and offer conversion to a multi-purpose or performance venue when needed and during off-season periods. Players benches will be equipped with accessible features and transparent dasher boards for sledge hockey participants and very young athletes.

i. Estimated Use of the Arenas

Hockey Leagues:

In Minor hockey (age 3-19 years), we expect an increase in participation by 10%. Registration numbers in Minor hockey in 2018 were 1,220 participants, plus an additional 98 registrants who were girls. In Junior hockey (age 15-21 years), we expect increases in participation by 33% due to available ice time to host junior-aged teams, as well as the increase to standard NHL size rink and the accessible seating. In men's house league hockey (ages 35+), we expect an increase in participation by 10%.

ii. Hockey Tournaments:

There are currently 6 tournaments hosted during the ice season. We expect to increase the number of tournaments to approximately 9 per season. Twin ice pad facilities allow for more efficient tournament facilitation and a better experience for both athletes and visitors alike. The length of tournaments will also be extended, allowing for full weekend play. The 4 arenas outside Simcoe will offer overflow capacity and the ability to reschedule Simcoe teams to ice times at the other arenas, thereby increasing their utilization. In the off season, 3-on-3 tournaments are becoming more popular and could add to the increase.

iii. Women's Hockey:

Women's hockey is on the rise in Norfolk County and has demonstrated strong growth. Currently, the schedule of ice rentals by various minor hockey associations and local leagues are long-standing. There is no capacity to accommodate new emerging leagues, like women's

hockey or ringette. With one women's league currently, we predict that participation levels in women's hockey will increase by 30% in the new and existing facilities.

iv. Persons with a Disability:

Participation of persons with a disability is projected to increase by at least 100% due to the design of accessible features and targeted new programming. Unfortunately, we do not record participation to specifically identify participation by persons with a disability, but recognize that approximately 20% of the population likely identifies as a person with a disability. There will be a great opportunity to expand capacity and introduce specialized programs in the new facility that will address and attract participation by residents of all ages and abilities. Currently, sledge hockey is available at only one of the six arenas. Accessible dressing rooms, washrooms and access to the ice surface will be made available as will amenities on the players' benches, e.g., transparent dasher boards so athletes can see ice play. The availability of mobility aids will also influence participation of persons with a disability attending public skating offerings. Specialized programming will be increased through programs like Skate-ability.

v. Figure Skating:

Figure Skating clubs from Delhi, Langton, Port Dover and Waterford skate in their respective communities using available ice in Simcoe from time to time. We anticipate an increase in:

- figure skating competitions hosted at the ANCC, due to modern sound and lighting technology, and new digital display boards for use during competition
- private coaching, due to larger ice sheets than in any of the other arenas in the County
- carnival venues, due to the ample spectator seating. Local skating clubs recently collaborated to host a fundraising event with Elvis Stoyko as the main attraction. We expect that such events as well as one carnival per year would be hosted at the new venue.
- additional amenities that support Skate Canada sanctioned events, such as kitchen space, twin pad arenas and community meeting rooms will attract these events.

vi. Ice Rentals by User Groups:

It is anticipated that ice rentals by various user groups will increase as their respective clubs and teams grow. The physical limitations of existing facilities will be addressed in the new facility by offering accessibility, physical capacity and new opportunities for programmatic design elements that will better appeal to prospective user groups. In 2019, the total ice usage of the two Simcoe arenas was 2,200 hours. This is expected to increase by 10% as only one arena is currently available for use in the summer. Extended hours and shorter maintenance periods will also encourage additional rental opportunity.

Asset Characteristics: Walking Track

The walking track will encircle the spectator seating at the top of the larger arena/auditorium. It will be an accessible, all-season multi-lane facility available for free for public use and enjoyment. In addition, it will provide the opportunity for passive use as well as training programs, e.g. fitness walking and dry land training for sports teams.

i. Estimated Usage - Walking Track

Indoor walking programs are offered throughout Norfolk County for a nominal fee. These programs are offered currently for only 3 months of the year, in a facility that Norfolk rents for this purpose. In 2018, there were 720 paid visits to indoor walking programs. With the high demand for indoor walking and year round free access, it is expected that participation at the indoor walking track would increase by 300%.

Asset Characteristics: General Recreation Programming

A wide range of physical, social and cultural programming opportunities will be available at the ALL Norfolk Community Centre (ANCC) for people of all ages and abilities. Attendance in current recreation programs (excluding programs offered at the seniors center) in 2018 was 13,000 persons, 40% of which was youth camp participation. It is estimated that, on average, attendance at general recreation programs will increase by 10% to 14,300 persons in 2026. Norfolk County is committed to increasing its staffing complement to support the additional capacity in the new facility. This will further expand the programming times and registration capacity to offer new and exciting programs that are not possible in the current facilities. Current general recreation program usage is described below, and will evolve as the needs of the community change

i. Youth Day Camps:

Summer Day Camp programs service the entire County and are currently centralized in Simcoe. Of the 5 day-camp locations available, three of the largest programs as well as three specialized camp programs will be hosted from the new facility.

Of the total of 4,780 day-camp spaces occupied in 2019, 3,200 spaces were hosted at the Simcoe Recreation Centre. We expect a 10% increase in participation at this new facility due to the improved accessible amenities to serve children with a disability who wish to attend programs. In addition, the new facility offers expanded community space and new collaborative spaces (Community Kitchen and Innovation Centre) that will provide new venues for further expanded programming.

ii. Instructional Skill Based Program Participants:

Norfolk County offers instructional skill-based programs for all ages and interests, ranging from babysitting and bread making to specific sports interests, e.g. fencing. With increased space and emerging interests, our program planning will include a wider variety of options to all age groups. We expect a 10% increase in participation, from 800 program visits in 2018 to 880 visits in 2026 once the new facility has been in operation for a year, with additional opportunities to expand program offerings through the Community Kitchen and Innovation Centre at the facility.

The Innovation Centre lends itself to new media/technology programs, which have not been previously offered; the Community Kitchen will have capacity to offer Safe Food Handling courses, culinary sessions and cooking classes and inter-generational programming devised to bring seniors and youth together.

iii. Community Event Users:

Norfolk County hosts, and supports several community groups to host, community festivals and events throughout the year. The new facility will serve as a community gathering place for events like Halloween Bash, Family Day Swim & Skate and Family Day Fun. The versatility in the arena/auditorium space with the additional seating, and innovative convertible flooring, will lend itself to hosting performances, trade shows, etc. We expect a significant increase in participation of county-led and supported events. The potential for the County to partner with other community groups to host larger events in the convertible space will likely result in the ANCC becoming one of the largest venues in Norfolk County to attract local residents and visitors.

iv. Fitness Users:

Fitness programs are currently held at satellite facilities where private sector programs are available. Fitness offerings at the facility would leverage the walking track and encourage community groups to utilize the facility to host their programs, e.g., Skatefit. There were 3,600 visits to fitness classes offered throughout the County in 2018. We expect a 10% increase in participation in fitness programming in the new facility, due to new programming opportunities and the ability to access several amenities in one location.

Asset Characteristics: Seniors Centre

A seniors centre will be part of the multi-use centre and will include elements that currently exist such as program rooms, library space, billiards room, carpet bowling, a kitchen and common areas. In addition, a larger space will be suitable for pickleball or shuffleboard to increase physical activity among seniors.

i. Estimated Use by Seniors

The current seniors centre in Simcoe hosts a vibrant membership of approximately 475 members with membership starting at 50 years of age. In 2018, this translated to an annual attendance of 30,400 visits to a variety of programs offered. It is modestly expected that seniors' activity levels at the new seniors centre will increase by 30%, and membership will grow by 20% in 2026. A seniors centre located within the ANCC is expected to increase in both membership and participation as patrons have new, convenient options to visit the pool, cultural events, walking track, rinks, media/tech programming in the Innovation Centre, and events in the Community Kitchen. Improved accessibility in the new facility will further encourage new members and persons with a disability to attend programs.

A new facility, designed to incorporate several social, cultural and recreational amenities, will foster intergenerational participation and engagement. The ANCC will offer new opportunities for residents of all ages to intermingle, share ideas, storytell, share their wisdom, experiment with technology, share culinary expertise, offer advice and socialize with one another. The move from the current stand-alone seniors centre to an integrated model will provide seniors with a combination of both exclusive space plus access to other shared spaces, programs and services that promote intergenerational opportunities.

Asset Characteristics: Meeting spaces/Customer Service/Staff offices/open spaces:

The new facility includes four convertible meeting spaces with the capability of creating a larger or smaller spaces. Administrative offices for Community Services and customer service staff will be conveniently located within this facility. The design of the new facility will incorporate public and open spaces that create a sense of civic space, and will have features such as digital interpretive spaces that share history, heritage and cultural information for facility users to learn and celebrate the rich history of Norfolk County.

Estimated Use of Meeting Spaces/Customer Service/Staff offices/Open Spaces:

Meeting Spaces: Currently, the three stand-alone facilities that offer rentable, multi-use spaces at Talbot Gardens Arena and the Simcoe Recreation Centre are rented at a 20% capacity. This is a result of inflexible spaces, dated amenities and lack of accessibility at these facilities. Flexible spaces and incorporation of modern technology to support multiple uses, presentations will make these spaces more attractive to potential users. The new facility will offer more attractive rental space and we anticipate optimizing the use of common and open spaces and improve facility rentals.

Customer Service: The new facility will offer broader customer service to address general inquiries, registrations, accessibility enquiries, and program and service support for the facility. This service will be enhanced by providing free internet and wi-fi access, on-site kiosks with the necessary software to enable on-line registrations, payments and other services. This will further provide real-time access to program availability, registration openings and other web-enabled features.

Common Areas: Media and technology users of all ages will have access to free wi-fi services in the new facility, increasing public access by 100%. The availability and option to provide internet and wi-fi access in the older facilities (that pre-date technology) is limited and cost-prohibitive. A new facility will enable the introduction of technology supports, such as media/tech charging stations, strong public wi-fi signal, kiosks for registration and other services that will be incorporated into the new facility.

Asset Characteristics: Innovation Centre, Arts & Culture, Hall, Community Kitchen

While predominantly a facility that promotes social, physical and active recreation opportunities for Norfolk residents' health and well-being, the ANCC will also promote cultural and community opportunities. Combining recreation with culture, history and heritage is opportunistic and fortuitous. The shared community space in the new facility will allow programming of arts and cultural programs that will complement the social and recreational uses. Studies show that a substantial group of arts and cultural participants attend cultural events only in community venues. To enhance the cultural experience at the ANCC, cultural spaces are situated throughout the facility.

i. Innovation Centre

The Innovation Centre is a space for collaborative, intergenerational technology discovery and interactive cultural displays about Norfolk's remarkable history. Visitors to the Innovation Centre will interact with online displays of Norfolk's innovation in agricultural practices; stories of the indigenous peoples that inhabited this area; the history behind the town called 'Simcoe'; and our tobacco era story and how we adapted to today's crop selections of ginseng, lavender, fruits and vegetables. Our Cultural Heritage programs will hold exhibitions in public areas and the Innovation Centre. Similarly, our Sports Hall of Recognition will be housed here to celebrate our accomplished sports icons.

ii. Arts & Culture

Artist and cultural creative spaces will be located within the ANCC for groups such as the Community Youth Theatre Group and the Pottery and Artists' Workshops Guild. Art classes are popular in Norfolk and will continue to grow at the facility. Artistic works, performances and creations can be exhibited throughout the facility for competitions and public viewing.

Performance/Exhibition/Festival Hall (convertible rink space)

The arena/auditorium convertible performance space enables flexible cultural and artistic programming. As described above in section 1.1: 'Incorporates principles of multi-purpose design [...] (in this Business Case), converting the rink to a large alternative space can be done within a day. Seating in the space is tiered and will accommodate large performances. The space can also be used to host festivals, events and exhibitions. Holding events in this popular location will attract residents for recreation and other purposes and help to build the fabric of the community. The size and capacity of the facility spaces makes it suitable for a variety of events that will attract large numbers both locally and regionally.

iii. The Community Kitchen

The Community Kitchen concept serves both a functional and community purpose within the ANCC. This space will offer new and creative uses and applications that will generate a unique vibrancy in the ANCC.

A regular 'Learn To Cook' series will feature specialties hosted by various culinary experts and cultural groups. One example would be hosting a group of food-minded Seasonal Agricultural Workers that offer a "how to cook traditional Jamaican (or Mexican)" meal for interested participants. This type of event will encourage Seasonal Agricultural Workers to integrate more fully into the community.

The fire department would like to deliver a safe cooking program for youth and young adults. This could occur within community-based cooking programs, where small groups of people come together to prepare meals and take food home for themselves and their families. Every member contributes by planning, preparing, and cooking food. This would be a great opportunity for learning about the importance of healthy eating and developing the skills to prepare healthy

and affordable meals. Programs would be promoted to encourage vulnerable populations to take advantage of this type of program.

Culinary enthusiasts, including our many seniors, could offer baking classes for all ages to share cooking tips, secret family recipes and baking tricks as part of programming to promote intergenerational engagement.

When hosting swim meets and hockey tournaments, parents, officials and coaches could be hosted in the Community Kitchen, and treated to some local harvest and fare.

The Lions Club, the Kinsman Club, the Optimist Club, the Women's Institute, etc. will cook healthy snacks and meals to promote healthy lifestyles for sale in the concession stand during the busy hockey season.

The space will also be rented out to private groups for celebrations of birthdays, bridal showers, engagements, anniversaries, retirements, Christmas, etc.

Estimated Use of Innovation Centre, Arts & Culture, Hall, Community Kitchen

These facility components are new and innovative concepts, so it is difficult to estimate expected usage. These spaces will be optimized for both new and scheduled programs and drop-in activities. As outlined throughout the application, the facility will offer multi-purposes uses to address social, recreational, community, cultural and artistic offerings under one roof.

Additional factors to increase asset use:

i. Ride Norfolk and accessible community transportation:

Ride Norfolk, our local public transit system, will have drop off and pickup locations from the ANCC, at a convenient and safe area at the front of the building. Annual ridership of our public transit system for 2018 was 6,700. Our intention is to enhance the service to an On-Demand model and implement income-based fee structures to enable vulnerable populations including those people living below the poverty line to participate regularly in activities at the ANCC.

ii. Active Transportation

Multi use trail connectivity will encourage active transportation to and from the ANCC. There are approximately 3,000 trail users per month on the Lynn Valley Trail adjacent to the ANCC, averaging approximately 36,000 annual users. Connectivity to the ANCC, Fanshawe College and downtown area will both encourage active transportation and increase participation at the ANCC.

The location selected for the ANCC takes advantage of the community linkages provided by the vast recreational trail system here in Norfolk County. The ANCC will be connected to the Lynn Valley Trail which provides access to the core of Simcoe and connects to Port Dover, to the south of the site, to Waterford to the north, and to Delhi to the west. The latter two linkages form

part of the Trans Canada Trail (The Great Trail), providing access to more than 24,000 kilometers of multi-use trails from coast to coast across Canada.

The Simcoe downtown core is a 3km walk on the trail system, providing access to all the amenities of the downtown. The site is closely connected with the Brooks Conservation Area, approximately one kilometer to the west, owned and managed by the Long Point Region Conservation Authority. Brooks Conservation Area provides access to the Lynn River for fishing, a scenic area for picnics or nature appreciation, and an additional three kilometers of nature trails.

iii. Parking

Ample parking (approximately 500 parking spaces) will be available adjacent to the entrances of the recreation centre. Accessible and priority parking areas will be designed in close proximity to the main entrances. There will be a minimum of 6 Type A and 6 Type B accessible parking spaces, ensuring more people have greater access to the ANCC.

iv. Elevator

An elevator will be available to assist with access to the second floor viewing areas, storage areas and washroom facilities. Service will improve with the addition of a proper elevator in a new recreation centre. In our existing facilities, there are currently three key operated lifts available (one at Talbot Gardens Arena and two at the Simcoe Recreation Centre), which, being key operated, can be inconvenient for patrons who need the lift. As previously noted, there is an expected 100% increase in persons with disabilities utilizing this facility. For those patrons with mobility challenges, having a proper elevator can be the deciding factor in whether to participate or not. This feature is also ideal for parents with children in strollers or wagons.

PART 2: Communities served by facility (e.g. municipalities)

The innovative ALL Norfolk Community Centre will be an outstanding asset not only for residents of Norfolk County but also for residents of neighbouring municipalities through special events and tournaments. Citizens of Norfolk County will enjoy this space as a safe and welcoming community meeting space with something for everyone. Income-based fees will make programming more accessible for all, as will improved physical features within the centre.

Specific segments within the Norfolk County community which will be served are as follows:

Aquatics and Arenas:

- Swim teams, hockey teams, and individuals of Norfolk County
- Teams from neighbouring municipalities, e.g., Brant, Oxford, Elgin, Middlesex at competitions
- Regional, provincial, national and international competitors at special events

Walking Track:

- Norfolk County residents
- Visiting teams and their parents

General Recreation and Drop In Programs:

- Residents of Norfolk County

Seniors Centre/Arts and Cultural spaces

- Seniors of Norfolk County and from neighbouring municipalities, e.g., Brant and Oxford County, for special events and programs
- Concert, performance, festival goers from Norfolk County and neighbouring municipalities

Meeting spaces/Customer Service/Staff offices/open spaces:

- Local Service Clubs
- Local minor sports groups
- Faith based groups
- Social service agencies
- Local business community
- Community based recreation programming
- Special interest/hobby groups
- Private functions

Business Case B. Criteria for Assessment

B2. If there is an existing facility in place, provide the current Facility Condition Index (FCI) value and description of existing condition of the facility

Index level: SRC: 56.2%; TGA: 43.6%; SC: 48.9%

The ALL Norfolk Community Centre (ANCC) is meant to replace and expand upon three facilities located in Simcoe: the Simcoe Recreation Centre (containing the Annaleise Carr Aquatics Centre), Talbot Gardens Arena, and the Seniors Centre (Simcoe Adult Community Centre). These facilities serve the residents of Simcoe as well as the wider population of Norfolk County, are the home venue for various athletic and sports clubs and Sports Hall of Recognition, and are used by community groups for meetings and events.

To determine the condition of each facility, multiple sources of data were used:

- 2018 Building Condition Assessments on all three facilities, by Peto MacCallum Ltd., resulting in recommendations and a 20-year capital plan
- 2016 & 2017 Structural Reviews on Simcoe Recreation Centre and Talbot Gardens Arena, by Carvajal Structural Engineers Inc., resulting in short and medium term capital needs recommendations, as well as recommendations for visual structural reviews every 5 years to identify any significant changes in structural and safety concerns.
- 2019 Capital Budget Forecast was used to identify planned projects for the existing facilities, beyond those related to the condition assessments, e.g., specialty equipment/processes/assets related to pool and arena operations.

To determine the FCI Index Value using industry standards, data was obtained from the above-mentioned sources, and estimated replacement costs were determined for the existing facilities.

0% - 5%	Good
5% - 10%	Fair
10% - 30%	Poor
30% +	Critical

1. Simcoe Recreation Centre/Annaleise Carr Aquatic Centre - FCI 56.2%

Built in 1972, the Simcoe Recreation Centre contains the indoor pool (Annaleise Carr Aquatics Centre) and an arena, added in 1978. The arena can seat 250 plus standing room and has six dressing rooms. Two community rooms have capacity for 100 and 220 people respectively. The Class A indoor pool is just fewer than 25 meters in length and five lanes wide. The building has administrative offices and other amenity areas. Minimal to no accessibility features were incorporated into the design of this building, although general accessibility has since been provided through the addition of stairs, a pool lift, and signage.

Existing Conditions

The Simcoe Recreation Centre has reached a point in its life expectancy where a major renewal to extend its life expectancy or replacement of the facility should be considered. The Building Condition Assessment, Structural Review and 2019 Capital Budget indicate that additional investments of \$15.2 million in the facility are required over the next 20 years.

The bulk of the required investments stem from major rehabilitations to the structure to address structural issues, accessibility requirements and general rehabilitation needs for a facility of this age. These items include: arena floor and board replacements, dressing room reconstruction and a major rehabilitation of the facility as a whole, focusing on the aquatics centre. These major rehabilitation investments, valued at roughly \$13 million, would be required in the next 5-10 years to extend the facility's useful life past 2030. The life expectancy of this facility, with this level of investment, could be extended 15 to 30 years.

Simcoe Recreation Centre FCI Index Value:

20 Year Needs	\$15,166,000
Replacement	\$27,000,000
FCI	56.2% (Critical)

2. Talbot Gardens Arena - FCI 43.6%

Built in 1948, Talbot Gardens Arena received a significant upgrade in 1993 and has since had a series of smaller upgrades and renovation investments. As the primary arena in Norfolk County, it seats 1,200 with capacity for 200 standing, and has 8 dressing rooms, a meeting room for 200 people with an adjacent kitchen, and a viewing and concession area. Minimal accessibility features were incorporated into the design of this building, although general accessibility has since been provided through the addition of power door operators and signage.

Existing Conditions

Talbot Gardens Arena is of an age where it is reaching the end of its planned useful life expectancy. Significant upgrades were performed in 1993 to renew this facility and extend its life expectancy to 75 years. Costly investments have been made in recent years to ensure the safety of users and functionality of the facility. The Building Condition Assessment, Structural Review and 2019 Capital Budget indicate that additional investments of \$5.1 million in the facility are required over the next 10 years.

The bulk of the required investments stem from major rehabilitations to address structural issues, accessibility requirements and general ice rehabilitation needs for a facility of this age. These items include arena floor and board replacements, dressing room reconstruction and a structural rehabilitation of the spectator seating. These investments would effectively sustain the building for 10 to 20 years. At that point the facility would need to be replaced or a substantial major renovation would need to occur to renew the facility. It is estimated at this point in the facility's life cycle that renovation costs would be prohibitively expensive when compared to replacement costs.

Talbot Gardens Arena FCI FCI Index Value:

20 Year Needs	\$5,125,000
Replacement	\$11,760,000
FCI	43.6% (Critical)

3. Seniors Centre (Simcoe Adult Community Centre)

Built in 1891, the Seniors Centre was originally used as a factory. With additions in 1916, 1923 and 1928, it has approximately 24,000 ft² on two floors, plus 2 small basements. The building was repurposed as a Seniors Centre in 1973 and currently utilizes two thirds of the facility, which is the space considered usable. Accessibility was not incorporated into the design and aside from a ramp into the building no accessibility features have been added.

Existing Conditions:

The Seniors Centre is beyond its reasonable life expectancy, being 128 years old. To meet building code, accessibility and other basic requirements would require a minimum \$2 to \$3 million investment without effectively improving the functional programming space and user experience. To undertake this level of funding for this age of building is not deemed a viable investment. A replacement facility is the recommended approach.

Seniors Centre FCI Index Value:

20 Year Needs	\$2,443,085
Replacement	\$5,000,000
FCI	48.9% (Critical)

For the complete facility assessments and structural reviews, please see attached:

BC.B2.Existing Facility Condition Studies

Business Case B3: Criteria for Assessment

B.3. Provide a description of proposed/anticipated operating plan of the facility including details of revenue, costs, and funding received from all levels of government to operate the facility.

Norfolk County has created an Operational and Financial Plan (attached). The purpose of this plan was to gather a better understanding of the operational and financial implications related to the development of a multi-use community, culture and recreational facility to replace aging infrastructure.

A series of charts are included in the attached document which will provide the assessor with greater detail. The following is a description of the operating plan.

Governance and Staffing

Norfolk County is committed to providing the necessary additional staffing to operate the ALL Norfolk Community Centre (ANCC), including an additional 9.07 full-time equivalents (FTEs) upon opening. This is primarily due to an increase in the aquatics programming to be offered at the new facility, as well as a modest increase in arena staff. The proposed staffing plan and the anticipated number of FTE personnel and related positions in the ANCCs program areas are presented in the attached plan.

The Parks and Recreation Department employs sound and effective systems and procedures to manage the County's facilities and to deliver its inventory of programs; therefore the Department will operate the ANCC with the objective of optimizing staffing to provide the most efficient and effective operating approach.

The Aquatics and Programs offices are currently located at the Simcoe Recreation Centre and will be moved to the ANCC once it is complete. This will ensure on-site management and a continuance of the effective programming and deployment of personnel and existing resources.

The ANCC staff plan takes full advantage of all available efficiencies. The offices for the Community Programs will be located within the administration area of the ANCC. This allows staff first-hand supervisory opportunities - simply by being on site - and provides staff convenient access to decision makers as well as other important supports. Annaleise Carr Aquatics Centre/Simcoe Recreation Centre, and Talbot Gardens staff will be transferred to the new facility.

Expected Revenue

Forecasted revenues are estimated to increase by 3.9% to \$1,174,600 for the ANCC in its first year, based on increased utilization and program expansion.

The premise that underpins the revenue and cost assumptions contained in the plan is that they must be realistic, defensible and consistent with Norfolk County's traditional operating

performance. Since this multi-purpose facility will merge the existing business models, revenue is the most difficult component to accurately predict. To protect against providing overly optimistic revenue projections, we have adopted a conservative approach but have deferred to the County's traditional utilization history and performance metrics. Existing Norfolk County data has been adjusted to reflect the larger and more sophisticated facility type that will be added to the County's inventory. Utilizing this approach has resulted in financial projections that are realistic yet conservative.

The expected increases in usage by user group and corresponding revenue projections by program are detailed in the attached Operational and Financial Plan.

Operating Expenses

The estimated operating expenses for the ANCC, including debt charges is estimated to be \$5,720,500 per year.

Operating expenses were estimated for the ANCC utilizing the staff plan, similar recently-constructed facilities and other assumptions as outlined in the Operational and Financial Plan. The major operating expenses include salaries, benefits and training, costs of debt payments, and utilities are detailed below.

Salaries, Benefits and Training \$2,948,600: Based on similar, large recreation facilities, labour costs will be the most significant expense item for the new ANCC. The projected payroll costs are based on the staff plan for the facility and the County's prevailing compensation rates for each position. Labour projections also include the appropriate benefits cost for each position.

Debt Payments \$1,367,400: The debt payments for the ANCC have been adjusted to include two annual payments as expected in year two and onwards. The annual debt servicing costs ensure the costs of the facility are being funding by both the current and future taxpayers. The County typically borrows from Infrastructure Ontario at rates that generally reflect market conditions. The most recent rate, as of November 5, 2019, was 2.84% for a 30-year debenture.

Utilities \$657,300: Facilities that are of the scope and size of the ANCC consume significant quantities of water, gas (heat) and electricity. While it is anticipated that the ANCC will take advantage of the most up-to-date equipment, technology and procedures to conserve energy and contain the associated costs, utility expenses will be significant. Because utility costs will impact the financial performance of the facility, we have employed rigour in projecting this important expense item. We have applied cost metrics from comparable aquatic and community centre facilities in Ontario. It is noteworthy that our utility cost projections are based on the energy saving technologies available in 2019. It is reasonable to assume that the Centre will benefit from new and more sophisticated conservation technology that becomes available between now and when the facility is constructed. Consequently, it is possible that the actual energy costs may be less than those presented in this business plan.

Reserve Contributions

The additional reserve contributions required for the ANCC amount to \$545,000 per year or 0.6% of the levy.

It is our intention to contribute to reserve funds moving forward, although reserve contributions have not been standard practice for the County in the past. Including these planned reserve contributions in the financial plan is important as it builds a solid foundation for the future. The projected reserve contributions align with the County's commitment to Asset Management which are based upon the Infrastructure for Jobs and Prosperity Act, 2015 and corresponding O. Reg. 588/17.

Municipal Support Implications

The total municipal support, including reserve contributions, amounts to \$5,090,500 (5.7% of levy) or an increase of \$1,979,277 (2.2% of levy) over the status quo. This amount is the sum of the 1.6% for increased operating municipal support and 0.6% for reserve contributions.

The increase in municipal support factors in the above-mentioned **increases in operating expenses and revenues, including debt charges** related to the capital costs of the facility, and the **yearly reserve contributions that** account for the replacement costs.

The business plan projects that the new facility will produce approximately \$1,174,600 in revenue compared to total expenses of approximately \$5,612,750 rising to \$6,417,900 in year 2 as the debt portion is normalized. These estimates suggest that the ANCC will require municipal support of \$4,438,180 in its first year of operation and a normalized \$5,224,500 in its second year. Please refer to the Operational and Financial Plan for the 5-year financial forecast of the ANCC.

Comparing the ANCC to the Status Quo

An important factor in determining the implications of municipal support is to compare the ANCC with the status quo of repairing and replacing the three existing facilities independently. The municipal support implications of the ANCC are summarized below. Please also refer to Table 9. Municipal Support Comparison in the Operational and Financial Plan for the comparison if the ANCC and the status quo scenario of repairing the three existing facilities.

In order to make this comparison, the operating expenses and revenues for the 2018 actuals have been indexed to the same rates as those in the ANCC scenario. The normalized debt payments have been adjusted to reflect the annual repayment required if the existing facilities were repaired utilizing the \$16,783,000 of debt projected in the 10-Year Capital Plan. The debt payments for the ANCC have been adjusted to include two annual payments as expected in year two and onwards. Lastly, the reserves have been isolated from the municipal operating support calculations to highlight the amounts required for future planning.

Using these factors, the ANCC will require an increase in operating municipal support of \$1,434,277 which equates to approximately 1.6% of the levy. This figure represents the true operational increase once the ANCC is realized but does not include reserve contributions.

Norfolk County is prepared and willing to support the projected increase in municipal support the ANCC will require. The County will not require funding from other levels of government to operate the facility on an ongoing basis, only with the initial capital costs.

Please see attached: BC.B3.B5.B7.Operational and Financial Plan

Business Case B. Criteria for Assessment - section complete

B.4. Provide details of the readiness of the project, including but not limited to: operational plan between joint partners, details of design work underway, expected completion date.

Norfolk County is prepared to move forward with this project pending positive approval of a successful application. The following demonstrates our readiness to proceed with the ALL Norfolk Community Centre (ANCC).

Over the past decade Norfolk County has taken measures to become ready to undertake the build of a multi-purpose community, culture and recreation centre. The 2015 Master Plan and feasibility study advanced our planning further. Since then, we have completed the conceptual design, bought the land, completed operations planning, devised an initial project plan, and conducted significant public consultations. Norfolk County Council has demonstrated its commitment to optimizing assets and advancing community services beyond the status quo, which has further accelerated our project readiness.

Operational Plan

Operational and corresponding financial plans have been completed, ensuring that the County understands their long-term commitment and has the means to operate this facility without the assistance of additional government funding. The County has committed to ensuring operational capacity and financial backing is available to sustain this project long-term. This is not a joint project.

For a description of the operational plan, please see B3: 'Provide a description of proposed/anticipated operating plan of the facility including details of revenue, costs, and funding received from all levels of government to operate the facility' (in this Business Case).

Details of Design Work Underway

The County has engaged +VG Architects to complete preliminary design drawings (attached) and a Class D cost estimate for the ANCC. The preliminary design work will become the basis on which detailed construction-ready drawings will be created.

The renderings depict the creation of new civic space, a sense of place, and community needs beyond the discrete elements of pool, seniors centre and rinks. They represent the enhancement of a more vibrant and dynamic community overall, which will directly and indirectly encourage additional developments like neighbouring Fanshawe College's potential investment in a student residence with college student access to the facility, and independent living residences for seniors also close by. The location and positioning of the community centre will incorporate access to transit, active transportation infrastructure and convenient access to the downtown core of Simcoe.

The renderings and conceptual site plan include ice rinks, swimming pools and activity rooms, and future activity courts, all in an easily accessible, inviting facility that will be a landmark for Norfolk residents.

The innovative design, sustainability and accessibility elements, and approach to addressing community needs demonstrate the County's Official Plan vision in one important project. The design incorporates elements that represent practicality (multiple uses, one location), promote sustainability (financial, social, environmental and cultural), encourage healthy community living (accessibility, recreation, active living), and provide active transportation (bike racks, walking trail access, public transit stops).

Please see attached BC.B4.Preliminary Drawings ANCC

Expected Completion Date

County staff have completed a Project Work Plan, outlining various aspects of the project, such as risks, timelines, success criteria, etc.

A summary of the timeline in the Project Work Plan is as follows:

- Summer 2020: Senior level government notice of a successful application
- April 2021: Architectural design drawings to be finalized
- May 2021: RFP for construction will be issued
- End of Sept 2025: anticipated date of completion

Indigenous Involvement

The County takes indigenous peoples' involvement with projects like ANCC very seriously and is aware of the province's policy direction on indigenous peoples.

The PPS requires all municipalities, including the County to consult with its indigenous neighbours when their interests may be affected. The County is not aware of any indigenous interests in relation to the facility site. As part of the needed Planning Act approvals for this site, an Archaeological Assessment will be undertaken. Should any indigenous interests be identified during the Stage 1 investigation, the appropriate Nation will be contacted and invited to participate in further work.

Internal Readiness

Norfolk County Council has demonstrated their support for this project through a motion (attached) which outlines the core components of the All Norfolk Community Centre and Council's financial commitments.

Please see attached: BC.B4.B5.Council Resolution to Proceed

Location and Site Survey

A comprehensive process to evaluate available sites and choose the preferred project location has been completed and a project site has been purchased by Norfolk County. The process for this site selection is outlined below.

A total of 15 sites, located within or immediately adjacent to the urban boundary of the Town of Simcoe, were reviewed and considered for the location of the ANCC. The Recreational Facilities Advisory Board (RFAB), and advisory to Council, developed extensive criteria to evaluate potential locations and make recommendations to Council. The advisory board includes members of the public with backgrounds varying from engineering to finance and also includes Council representation.

The group considered access to major travel corridors, road capacity and traffic safety issues, availability of necessary infrastructure, capacity for future expansion, access to trails, potential for parking, economic spin-offs, aesthetic value and more, in order to complete a detailed site evaluation matrix and rank the 15 sites. Additional detailed analysis was completed and the top three sites were further assessed by staff in Planning and Public Works and Engineering (Servicing and Infrastructure).

The selected location, which was the top-ranked site by RFAB, is a 9.81 hectare (24.44 acre) vacant lot located within the urban boundary of Simcoe, with adjacent lands that can be acquired for future expansion.

R.V. Anderson Associates Ltd. completed a site servicing study for the selected location to ensure servicing of the new facility can be accommodated. It was determined that the site could be serviced by extending existing water mains and installing new sewer connections to the site. This approach did not appear to have any negative impacts on the existing infrastructure. The study also looked at existing traffic conditions, including capacity, and made recommendations as to how to improve existing road network in the area, all of which could be achieved through capital projects and/or site plan control.

Following the site servicing study, County staff produced a Site Servicing Memo (attached) to Council to aid in site selection. The premise was to provide Council with actual values for what it would cost to service each of the potential sites. The memo also provided options for servicing and alternative methods that could be used for budgetary considerations.

Please see attached: BC.B4.Site Servicing Memo to Council

Public Consultation

Significant public consultation took place between 2017 and 2019. For more information about public consultation, please see section 1.1 Benefit: 'Addresses a demonstrated community need or service level gap' (in this Business Case).

Ability to Fund Raise

For a description of Norfolk County's ability to fund raise, as a testament to our readiness, please see B5: 'Provide details of the plan to meet the funding requirement as outlined in the Program Guidelines, e.g., commitments in place, plan to fundraise cost-shared amount', (in this Business Case).

Business Case B. Criteria for Assessment - section complete

B5. Provide details of the plan to meet the funding requirement as outlined in the Program Guidelines

Norfolk County is prepared to meet the funding requirements outlined in the Program Guidelines for the capital costs associated with the ALL Norfolk Community Centre (ANCC). The following is a summary of those costs and how the County plans to fund them. Please refer to the Operational and Financial Plan (attached), for more detailed information on the capital costs associated with the project, a breakdown of the funding mechanisms being utilized, and Norfolk County's financing implications.

The total cost for the ANCC, including both Eligible and Ineligible costs, is estimated at \$73.4 million. While the total project cost is estimated at \$73.4 million, we are seeking funding for the eligible costs of \$52.7 million.

The County has utilized internal knowledge, industry standards, comparable project costs provided by other municipalities and a "Class D" construction estimate provided by +VG Architects. This cost estimate is inclusive of construction, finishing and fit-out, site ancillary work, site servicing, land acquisitions, decommissioning of existing facilities, and associated contingencies and costing allowances.

A breakdown of the estimated total eligible costs of \$52.7 million plus the ineligible municipal portion is as follows:

Federal	\$21,080,000 (40%)
Provincial	\$17,564,910 (33%)
Norfolk County	\$14,055,090 (27%)
Norfolk County Ineligible	\$20,674,577

Norfolk County will be responsible for \$34.7 million or 47% of the total costs for the ANCC. The County will underwrite this capital cost using a combination of funding strategies including: utilizing development charges; undertaking a fund-raising campaign; utilizing proceeds from the sale of redundant recreational property and financing through a debenture.

The breakdown of funding sources and a description of each is as follows:

Development Charges	\$2,563,000
Proceeds from Land Sale	\$867,000
Community Fund-Raising	\$5,000,000
Debenture	\$26,299,667
Total	\$34,729,667

Development Charges: The applicable development charges were assigned to this project based on the Norfolk County 2018 DC Background Study.

Land Sale: Proceeds on the sale of land relate to the expected proceeds generated from selling the properties of Talbot Gardens Arena and the Simcoe Adult Community Centre (seniors

centre) once the buildings have been decommissioned. Land valuations were completed in 2018 to determine the estimated proceeds.

Fund Raising: The donation revenue target for this project has been set at \$5 million dollars. This was set based on the scope of the project, other municipalities' fundraising goals and our strong community base. In determining a fundraising target, the targets of various other municipalities were assessed including Orillia, Pelham and Tecumseh. The fundraising targets of these comparators ranged from 6% to 9% of the total project costs. Our goal of \$5 million dollars equates to 6.8% of the \$73.4 million project cost. Norfolk County has a strong community base and we feel this is a very reasonable target. Our ability to successfully fund raise is enabled by the Recreational Facilities Advisory Board (RFAB), established by Norfolk County Council, and comprised of Council and public citizens with engineering, financial services, community programming and climate lens expertise. Within this advisory board a Fundraising Committee has been established and tasked with leading a multi-million dollar community fundraising effort to support the construction of the ANCC.

Energized by an early \$250,000 commitment from the Simcoe Lions Club, the Fundraising Committee has liaised with multiple fundraising and naming-rights specialists regarding fundraising programming and expectations. With their guidance, along with many early community project supporters indicating their strong interest in financially supporting the project, the fundraising committee is confident it will deliver the expected multi-million dollar (\$5 million) fundraising campaign to contribute to the necessary local project funding. The fundraising campaign will be further organized over the winter 2019-2020 in preparation for full immediate launch in the summer of 2020, upon positive approval of the grant application.

Debenture: The remaining capital costs will be funded through debenture. The estimated \$26,299,667 of debt to be issued can be offset by the debt the County was planning on issuing through the 10-year capital plan if the ANCC were not to proceed. The County had a planned debt of \$16,783,000 to repair the existing facilities based on the proposed 2020 10 Year Capital Plan. This will result in an increased debt issuance of \$9,516,667 over the status quo. This equates to an additional payment of \$473,577 per year and is addressed as an expense in the financial plan. (Please refer to question B3: 'Provide a description of proposed/anticipated operating plan of the facility including details of revenue, costs, and funding received from all levels of government to operate the facility' (in this Business Case).

Norfolk County, through a Council Motion (attached), is supportive of the ANCC and is prepared to fund the project according to the terms outlined above on the condition of the approval of this grant application.

Please see attached:

BC.B3.B5.B7.Operational and Financial Plan

BC.B4.B5.Council Resolution to Proceed

Business Case B. Criteria for Assessment - section complete

B6. Provide details of the accessibility of the facility, including whether existing and new components of the facility will comply with the Accessibility for Ontarians with Disabilities Act (AODA) and Ontario Building Code.

This section describes how the ALL Norfolk Community Centre (ANCC) will comply with the AODA and Ontario Building Code. For a description of how the new centre will exceed AODA and OBC standards, through innovative solutions, please see 1.1 Benefit 'Promotes innovative solutions for greater accessibility' (in this Business Case).

Norfolk County has adopted Accessibility Design Guidelines, 2nd Edition - an internal guideline for accessibility, approved by Council March 19, 2019. The guidelines incorporate the Ontario Building Code (OBC) and the requirements laid out in the Accessibility for Ontarians with Disabilities Act (AODA) to address accessible design of the built environment. In addition, this proposal outlines Norfolk's commitment to support an income-based fee policy to ensure that financial access barriers are addressed and eliminated.

Norfolk County is committed to eliminating barriers and improving accessibility for persons with disabilities in a manner that respects dignity, independence, integration and equal opportunity. Norfolk County recognizes the diverse needs of all our residents, customers and visitors and will respond by striving to provide services and facilities that are accessible to all. Norfolk County intends to be a leader in developing accessible environments, embracing the principles of "universal design".

The purpose of Norfolk County's Accessibility Design Guidelines is to provide practical examples of solutions that **optimize accessibility** for new construction or for the renovation of existing facilities, owned or leased by Norfolk County. During the design, planning and construction of the All Norfolk Community Centre, a wide range of opportunities exist not only to optimize independent access for persons with disabilities but also to improve accessibility for all users. The Norfolk County Accessibility Design Guidelines were developed with recognition of the following:

- Diversity: Encourages the inclusion and integration of diverse communities, appreciating differences, while promoting a common goal to make Norfolk County a harmonious place to work and live for everyone;
- Barrier Removal: Preventing and removing barriers that create separation and special treatment;
- Provincial Directions: Accessibility standards in the areas of customer service, information and communication, employment, transportation and the built environment,

developed under the Accessibility for Ontarians with Disabilities Act (AODA) initiatives; and

- Changing Demographics: People with varying types of disabilities comprise a significant proportion of the population, whether considered locally, provincially or nationally. The proportion of seniors within the Canadian population is also increasing rapidly and for some seniors, acquiring a disability may also increase with age.

In addition to our Corporate Accessibility Policy, Norfolk County has established **Multi-Year Accessibility Plans 2018-2022**, along with **Annual Accessibility Status Reports**. The plan outlines Norfolk County's strategy to prevent and remove barriers and meet the requirements under the Accessibility for Ontarians with Disabilities Act, 2005 (AODA) and the Integrated Accessibility Standards Regulation (O. Reg. 191/11).

The Implementation Strategy notes that:

- Norfolk County supports the spirit and goals of the AODA to make the Province of Ontario accessible by 2025.
- The County is striving to become more accessible and inclusive of people with disabilities by ensuring accessibility is a reality throughout all facilities and business operations.
- Ensuring accessibility is integrated into all County initiatives, business practices, boards, committees, departments and divisions.
- Norfolk County Council, Senior Leadership Team, Accessibility Advisory Committee, and Corporate Accessibility are all committed to fulfilling the requirements.

Please see attached: BC.B6.Accessibility Commitment-Policy-Design

Business Case B. Criteria for Assessment - section complete

B7. Provide details of any ineligible components of the facility, including details of how ineligible components will be funded.

As outlined in question B5 above, the estimated total project cost for the ALL Norfolk Community Centre (ANCC) is \$73.4 million and Norfolk County is prepared to fund \$34.7 million or 47% of the total costs. While the total project cost is estimated at \$73.4 million, we are seeking funding for the eligible costs of \$52.7 million. The Federal and Provincial contributions to the project will cover their cost-sharing percentage of the eligible costs only, to a total of \$52.7 million. Norfolk County will be responsible for a combination of eligible and ineligible costs as follows.

Eligible	\$14,055,090 (27% of eligible costs totaling \$52.7 million)
Ineligible	\$20,674,577

Ineligible costs can be broken down into three distinct categories: Land Acquisition, Furnishing and Fit-Out and Other Ineligible Costs. A description of each, and their associated costs and funding sources are outlined as follows:

Land Acquisition \$3,329,000: Land acquisition, being an ineligible cost, has been funded by Norfolk County. Norfolk County has purchased the land for the ANCC located southeast of Simcoe. The land acquisition costs will be funded through debenture.

Furnishing and Fit-Out \$2,454,705: Furnishing and fit-out, being an ineligible cost, will be funded through Norfolk County, utilizing the fund-raising campaign.

Other Ineligible Costs \$14,890,872: Other ineligible costs include costs associated with contracts awarded before Federal approvals have been granted, eligible costs which exceed the project cap of \$52.7 million and site servicing costs. These costs will be funded through the fund-raising campaign and through debenture.

For details of the fundraising targets and debenture amounts with associated payments, please see B5: 'Provide details of the plan to meet the funding requirement as outlined in the Program Guidelines' (in this Business Case).

Debt servicing charges are also ineligible funds; these costs will be incurred as expenses on the financial plan as outlined in B3: 'Provide a description of the proposed/anticipated operating plan of the facility [...]' (in this Business Case) and in the Operational and Financial Plan (attached).

Please see attached BC.B3.B5.B7.Operational and Financial Plan

Business Case B. Criteria for Assessment - section complete

B8. List the distance between the facility and the nearest facility providing similar services.

Norfolk County is a rural single tier municipality, spanning 1600 km², consisting of 6 urban areas: Simcoe, Delhi, Courtland, Port Rowan, Port Dover, and Waterford, 42 hamlets and two resort areas, Turkey Point and Long Point. The ALL Norfolk Community Centre (ANCC) will be located in Simcoe, the largest urban centre in Norfolk County, and will serve all residents of Norfolk County whether living in hamlets, on farms or in urban centres. Our Ride Norfolk transit system will enable residents from all areas of the County to use the facility, and our income-based fee structure will enable those residents with financial challenges to ride, and to participate for free or at a nominal fee.

There are no other multi-purpose facilities in Norfolk County. As described in this business case, there are three Norfolk-operated recreation facilities in Simcoe which will be replaced by the ANCC: Talbot Gardens Arena, Simcoe Recreation Centre Arena + Annaleise Carr Aquatics Centre, and the Seniors Centre. Currently, in addition to the above, Norfolk operates one outdoor pool (Delhi), 4 arenas (Waterford, Port Dover, Langton, Delhi) and a Seniors Centre (Delhi).

The closest facility to the proposed ANCC providing similar services is the Tillsonburg Community Centre (west). While similar (two rinks, seniors centre) Tillsonburg's facility has only one 25-meter pool (our facility will have a 50-meter 8-lane pool and a warm water pool). It also has no Community Kitchen, no Innovation Centre, and no indoor walking track, all of which our facility will have.

As the Tillsonburg Community Centre is in a different municipality, at a distance of 43 km from our proposed facility, programming/offerings are not specifically geared to serve Norfolk residents, nor would Norfolk's income-based fee structure apply to Norfolk residents using the Tillsonburg facility.