



NEW FACILITY PRIORITY ASSESSMENT MODEL



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Overview of the Model

Purpose

The New Facility Priority Assessment Model (the Model) has been developed to predict when new municipal facilities are required based on analytics and existing service level choices.

By utilizing detailed analytics, the Model is intended to be a decision-making tool that considers the entire bundle of community and public services, and enables users and community decision-makers to holistically plan for new facility needs for St. Albert for the long-term.

The power of the Model is:

- *the breadth and depth of the data analytics,*
- *the consistent methodology applied across all infrastructure types,*
- *the adaptability and responsiveness of the model.*

Scope

The Model considers all city-owned **existing** community and public services that require physical infrastructure to support the service.

The Model does not distinguish between direct and indirect community and public service provisions (ex. lease agreement, arms length organizations).

The Model does not include infrastructure that is built on dedicated municipal reserve (MR) lands, (ex. playgrounds, outdoor boarded rinks).

The Model does not include utility services as these are addressed through the Utilities Master Plan.

The Model does not incorporate or comment on lifecycle plans, refurbishment plans, or completion of phased capital projects.

The Model does not consider impacts of pending corporate decisions (ex. development or sale of Badger lands would necessitate the relocation of some Public Works services).

The Model does not include future and unknown infrastructure.

Model Assumptions and Constraints

Constraints:

- The Model does not make assumptions about the scope of the new facility when required for modelling purposes (ex. The model triggers for individual indoor ice surfaces and for every 20,000 additional ft² of library space).
- The Model does not group complementary facilities and amenities; however it does indicate the facilities and amenities that are “anchor” services, and which are not.

Assumptions:

- The Model assumes that the current provision of infrastructure is at capacity.
 - The St. Albert Growth Projections (March 2014) has been used to predict future new facility needs.
- It assumes that the “trigger” is hit at 25% over capacity. This strategy is in place to ensure that when the new facility is available for use there is considerable demand.
- The Model predicts the first year of the three year planning cycle.
- The Model provides utilization data when it is available, but does not comment on capacities or thresholds.
- The Model uses comparative data as a baseline and through the utilization of averages it assumes that “overall” those communities are meeting the needs of their residents with the current infrastructure.

Comparator Cities Research

The ‘Typical Comparator Cities’ data is applied within the Model. The information from the Small and Large Comparator Communities has been included for comparison only.

Typical Comparator Cities – these are cities that the City of St. Albert typically uses as comparators and/or benchmarks. They are Airdrie, Grande Prairie, Lethbridge, Medicine Hat, Red Deer, and Strathcona County. Please note that with some specialized services, different comparators were selected, examples are fitness centres, fire services, transit, and RCMP.

Small Alberta Comparator Communities – these are smaller Alberta communities that were surveyed including: Camrose, Cochrane, Fort Saskatchewan, Leduc, Okotoks, and Spruce Grove.

Large Canadian Comparator Cities – these are large Canadian cities that were surveyed including: Edmonton, Kelowna (BC), Newmarket (Ontario), and Oakville (Ontario).

Project Approach (how the Model works)

This “predictive need based” Model is designed to demonstrate the future needs for new facilities based upon service level choices.

It begins by establishing the current provision of service (baseline), and then developing external comparative analytics to determine the “comparative placement” of the City of St. Albert infrastructure.

It then applies the St. Albert Growth Projections (March 2014) to the particular infrastructure category to predict future new facility needs.

The Model also incorporates infrastructure categories, and existing service level choices to allow decision-makers to determine the individual future service level for each service.

The Model builds in a three-year planning cycle:

- The feasibility study provides a detailed analysis and testing of the predicted need,
- The functional plan defines the type, scope, and size of the planned infrastructure,
- At the schematic and design development stage, the capital costs are further refined,
- Construction is the final stage.

For More Information

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