

Emerald Hills Leisure Centre Usage

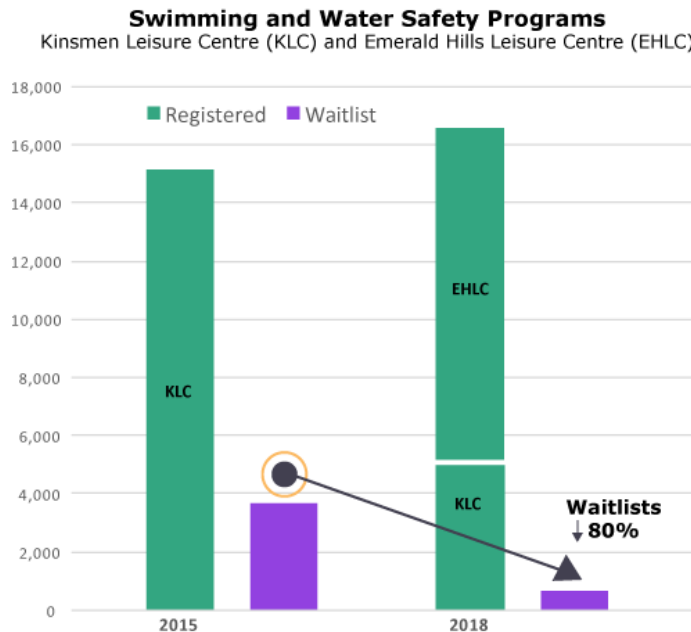
Top 5 priorities identified in the Aquatic Strategy



Based on 4% annual growth in programs, the addition of the new aquatic facility is projected to meet the growing demand for six to eight years. Here are some of the successes related to the five priority areas identified in the Aquatic Strategy:

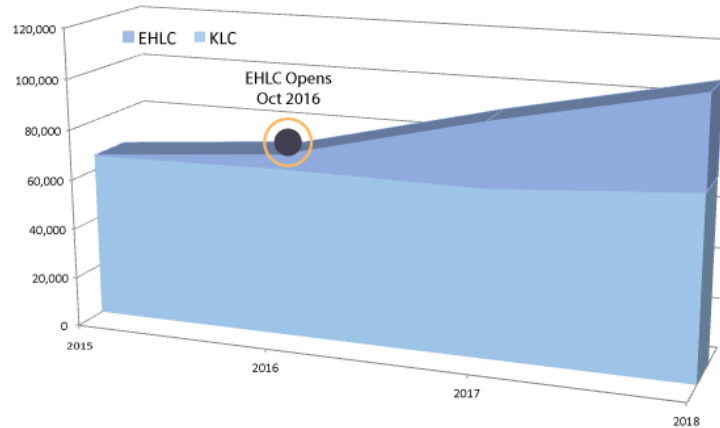
1. Swim lessons and water safety programs

- In 2018, over 16,000 people participated in a registered program
- Availability of lessons has increased by 3,789 (22%) since opening in 2016. The majority of lessons are now delivered at Emerald Hills Leisure Centre.
- As a result, wait times have been reduced by 80% since 2015.
- The 80% decline (3,673 to 742) in waitlist numbers is a significant success indicator as it shows we have been able to meet the needs of the community by solving the greatest points of frustration including the ability to register in lessons at preferred times as well as coordinate families with multiple children.



Since opening, the design award winning pool has welcomed 66,218 people to recreational swims and spontaneous use of the facility.

Annual Visits
 Kinsmen Leisure Centre (KLC) and Emerald Hills Leisure Centre (EHLC)



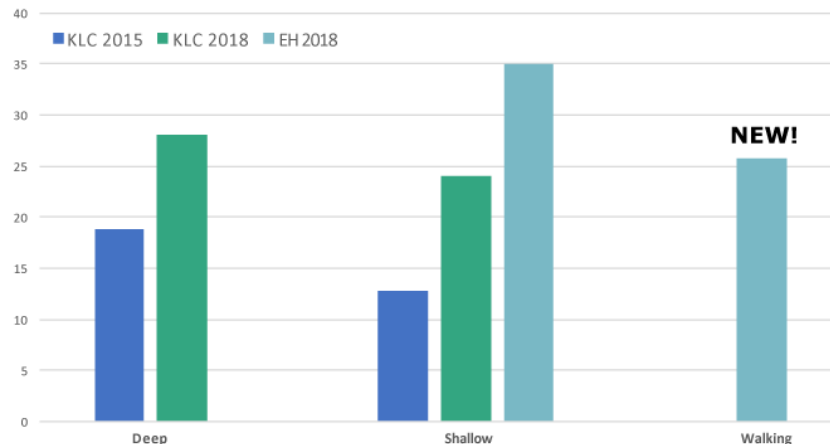
2. Aquatic fitness programs – drop-in and registered

- Drop-in: Nine new aquatic fitness classes have generated 16,755 additional visits.
- Registered: Increased from six to 13 classes per week including classes for chronic conditions and floating fitness exercise resulting in 555 additional registrations.
- Emerald Hills was the first aquatic facility in the Edmonton area to host programs with floating fitness boards such Float Boot Camp and Float Yoga.

3. Lap swim lanes for spontaneous use and swim clubs

- In 2015, Kinsmen Leisure Centre offered 31.5 hours a week of lap swim time. An additional 55.5 hours per week of lap swim time was added when Emerald Hills opened. With the new warm water 4 lane-multi-depth pool, another 25.75 hours per week of walking times was added at both 1 metre and 1.3 metre depths.
- By shifting learn-to-swim programs to Emerald Hills Leisure Centre, additional space at the Kinsmen Leisure Centre was made available to swim clubs when Millennium Place closes for their annual maintenance each September.

Lap Swim Lanes - hours available per week
 Kinsmen Leisure Centre (KLC) and Emerald Hills Leisure Centre (EHLC)



4. Rehabilitation/therapy space

- Improved accessibility into the warm-water multi-depth pool with an automated lift has provided the necessary space for programming that supports rehabilitation and therapy needs. New and innovative health related aquatic fitness programming has been developed with a variety of partners including the Primary Care Network (PCN), Glenrose Rehabilitation Hospital, Parkinson's Alberta (Fighting Back and Next Step), Arthritis Society of Alberta and NWT (Joint Works), Strathcona Community Hospital and the Community Rehabilitation Interdisciplinary Service (CRIS) Clinic to help support chronic conditions and rehabilitation needs.
- Many new programs have been designed for chronic conditions such as Fighting Back for those with Parkinson's. Improved ability to offer mid-morning registered fitness program times, which are highly desirable by seniors. This resulted in 334 senior specific registrations in new aquatic health-related programs such as Joint Works and Next Step.

5. Recreational space for newborns to six years old.

- Added free recreational swims each month throughout 2018 sponsored by Tony Roma's with nearly 1,800 visits.
- In 2015, Kinsmen Leisure Centre offered 7.5 hours a week of drop-in kid's pool times. An additional 19 hours a week of daytime kid's pool times was added when Emerald Hills opened, which have proven to be extremely popular.

Note: hours offered vary slightly each session.

2018 Financial Summary:

Revenue	\$ 1,123,235
Expenses	<u>\$ 2,770,640</u>
Net Costs for EHLC	\$ 1,647,405