

Recreation and Community Development – Special Use Facilities – Spring/Summer 2020 Service Levels

SUMMARY

	Staffing Level	Budget Impact	Comments
Typical Staffing for Special Use Facilities Section	87 staff total (FT & PT)	At Budget	Maximum Level of Staffing (May through August)
A. For <u>April to June</u> Recommended Staffing Levels - Greatly Reduced Service Levels	43 staff	Amount already included in year-end variance projections	Facilities directed to close, focuses on safety, asset preservation, plus Animal Care at Zoo
A. For <u>July to Sept.</u> Recommended Staffing Levels - Reduced Service Levels	72 Staff	\$430,300 Unfavorable Already included in Scenario 1 forecast <u>Staff Savings</u> \$1,075,700 <u>Expense Savings</u> \$2,174,300 <u>Revenue Loss</u> (\$3,680,300)	- Safety and Asset Preservation, Animal Care and opening of Golf Courses, Zoo, Campground and arenas with some restrictions - Assumes fewer staff are hired, facilities are closed until July - Additional savings on materials, service and supplies primarily at non-mill rate facilities (i.e. Golf Courses and Campground)
B. Option: Near Typical Level of Staffing and Service for July to September	80 staff	\$550,300 Unfavourable <u>Staff Savings</u> \$955,700 <u>Expense Savings</u> \$2,174,300 <u>Revenue Loss</u> (\$3,680,300)	With additional PPE, and scheduling adjustments, we could expand to recall an additional 8 seasonal staff

The Special Use Facilities and Capital Planning Section includes the following:

- Golf Courses
- Gordie Howe Campground
- Outdoor Sport Fields
- Animal Services – including dog parks and contracted services with Saskatoon Animal Control Agency (SACA) and SPCA
- Indoor Arena – including summer ice and summer dryland rentals
- Saskatoon Forestry Farm Park and Zoo
- Special Event Planning and Coordination
- Park Enhancement and Sport Field Capital Projects

MODIFIED 2020 SERVICE LEVELS

The overall revenue impact to special use facilities is projected at a loss of \$3,680.3 million. Expense savings, including the staff savings detailed above, total \$3,250 million (\$1,075.7 million in staffing and \$2,174.3 million in other expenses including transfers to reserves).

Below is a summary overview of the recommended staffing and service levels for the various special use facilities. As these facilities are people gathering spaces and places much of our planning will hinge upon Province's decisions on continued health and safety protocols. At this point our planning horizon assumes that some time in later June, the restrictions related to group gathering and activities will be eased to allow for group gatherings of up to 50 people with appropriate hygiene and sanitization protocols still in place.

With the April 23, 2020 provincial government's announcement to begin phasing the opening of some low-level recreation activities, the Administration is now reviewing the plans for some of the applicable facilities and will provide an update report on details in the near future. Of note, the two facilities noted in the first wave of opening are golf courses and campgrounds, and both of these facilities are non-mill rate supported, so any adjustment to the opening dates of these facilities will not have an impact on the overall corporate budget.

Program Area	Typical Staffing Levels	April-June Recommended Staff Levels	July-Aug Recommended Staff Levels	Near Typical Level of Staffing and Services July-August
Golf Courses	42 total -4 Fulltime Seasonal -32FT/6PT	15 total -4 FT Seasonal -9 FT/2PT – basic care and asset preservation, prepare for opening	32 total -4 FT Seasonal -26 FT/2PT Golf courses in operation moderate reduction in service level	38 total staff With additional safety protocols, PPE and sanitization supplies could recall an additional 6 staff – for additional levels of course maintenance mowing, trimming, & care of bunkers, etc.

Program Area	Typical Staffing Levels	April-June Recommended Staff Levels	July-Aug Recommended Staff Levels	Near Typical Level of Staffing and Services July-August
Campground	6 seasonal 3 FT 3 PT	0 staff Campground is closed for operations	6 Seasonal 3 FT 3 PT Typical - Campground opens and resumes service	Typical
Animal Services	1FT	Typical	Typical	Typical
Outdoor Sport Fields, Special Events/Open Space Capital Projects	8 total staff 5 FT 3 seasonal	5 FT	Typical - Assuming sport fields will be available at a reduced level of usage	Typical
Indoor Arenas: ACT Arena for Ice. Other 4 arenas for Dry Rentals	6 total staff 5 FT 1 Casual	4 FT staff Arenas closed with facility maintenance and updates to procedure manuals underway	5 total 4 FT 1 Casual Arenas are open for business, mid-July. Resume ice and dryland rentals	- Summer Ice Program at ACT continues - Dryland Rentals for box lacrosse and ball hockey leagues are available - Same staffing levels as started in July
Saskatoon Forestry Farm Park & Zoo	24 total staff 10 FT Seasonal 3 FT 2 PT 9 Casual	18 total 12 FT Seasonal 2 PT 4 Casual	20 total 12 FT Seasonal 4 PT 4 Casual	- With applicable levels of safety protocols and as attendance at the Zoo warrants an additional 2 staff could be recalled

RECOMMENDATION

Continue with the delivery of the recommended service level “A” for the Special Use Facilities programs as described in this report.