

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

SUMMARY

	Staffing Levels	Budget Impact	Comments
Typical Staffing for Recreation Facilities and Programs Section	570 total 460 RCD staff and 130 Facilities staff (FT, PT and casual)	At Budget	Maximum Level of Staffing (June, July and August)
A. For <u>April to June</u> Recommended Staffing Levels - Greatly Reduced Service Levels	104 total 48 RCD staff and 56 Facilities staff	Amounts already included in year-end variance projections	<ul style="list-style-type: none"> - Safety considerations, staff working from home. - Leisure Centres Closed. - Outdoor recreation programs not scheduled to open. - Preventative maintenance/pool checks continuing to occur
A. For <u>July to Sept.</u> Recommended Staffing Levels - Significantly Reduced Service Levels	265 Total 165 RCD staff and 100 Facilities staff	\$768,300 Favourable Already included in Scenario 1 forecast Staff Savings \$2,376.8M total Expense Savings \$1,723.5M Revenue Loss (\$3,332.0M)	<ul style="list-style-type: none"> - Safety of staff and public considerations, with phased opening of minimal number of facilities. - Focus on Leisure Centres. - Assumes fewer staff are hired, facilities are closed until July. - Additional associated savings on materials, service and supplies. -Reduced utilities, cleaning supplies and chemicals -Preventative maintenance/pool checks continuing to occur

B. Option: 60% of Typical Levels of Staffing and Service for July and August	380 total 275 RCD staff and 105 Facilities staff	\$700,200 Unfavourable Staff Savings \$1,864.3M total Expense Savings \$602.5K total Revenue Loss (\$3,167.0M)	- Assumes restrictions on group gatherings is permitted, would require additional cleaning protocols & sanitization supplies. - Opening a number of the outdoor recreation sites - Assumes staffing levels at approximately 60% of typical, and accounts for additional expenses related to safety protocols. -Reduced utilities, cleaning supplies and chemicals. -Preventative maintenance/pool checks continuing to occur.
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The Recreation Facilities and Program Section includes the following operations:

- 6 Indoor Leisure Centres
- 4 Outdoor Pools
- 50 Playground Programs sites – (at 30 paddling pools and 20 spray pads)
- 11 Youth Centre programming sites; and
- Nutrien Playland

MODIFIED 2020 SERVICE LEVELS

The overall revenue impact to recreation facilities and programs is projected at a loss of \$3,332 million. Expense savings, including the staff savings detailed above, total \$4,100.3 million (\$2,376.8 million in staffing and \$1,723.5 million in other expenses).

In mid-March the decision was made to close the Leisure Centres which resulted in approximately 169 casual staff being laid off. With the continued closure of the Leisure Centres until likely end of June, an additional 45 full-time and part-time staff unable to be actively working received their layoff notices on April 6.

Below is a summary overview of the recommended staffing and service levels for the various recreation facilities and programs. As these facilities and recreation programs 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.

Program Area	Typical Staffing Levels	April-June Recommended Staffing levels	July-Aug Recommended staffing levels	60% of Typical Level of Staffing and Services for July to September
Leisure Centres Typically operate year-round	312 total staff 103 FT, 73 PT, 46 casual	99 total staff 84 FT 15 PT All Leisure Centres closed Preventative maintenance and building operation continuing	238 total staff 91 FT 67 PT 80 casual <ul style="list-style-type: none"> • Phasing in the opening of Leisure Centres. • Target having half the Leisure Centres open by July 15 and all Leisure Centres in operations by first week of August. • Offer Daily Admissions & Limited programs. • Maximum 50 participants and any one time. • Enhanced cleaning protocols. • Preventative maintenance and building operation continuing. 	278 total staff <ul style="list-style-type: none"> • Consider working to have all Leisure Centres open by end of July. • Daily admissions, rentals and limited programming. • Full operations and fall programming to begin in September. • Preventative maintenance and building operation continuing.
Nutrien Playland	20 total staff 5 PT 16 Casual	0 programming staff; 1 PT staff for typical seasonal maintenance	0 programming staff; 1 PT staff for typical seasonal maintenance Not Opening the Playland	Typical Opening Mid-July to September long weekend. One third of normal season.

Program Area	Typical Staffing Levels	April-June Recommended Staffing levels	July-Aug Recommended staffing levels	60% of Typical Level of Staffing and Services for July to September
Outdoor Pools -	84 total staff 6 FT, 16PT, 62 casual	0 Programming Staff; 14 PT staff for typical seasonal maintenance No Outdoor Pools Open	0 Programming Staff; 14 PT staff for typical seasonal maintenance No Outdoor Pools Open Typically Open Mid-June to late August	24 PT Programming Staff; 2 FT, 12 PT, 5 casual facility maintenance staff - Open 2 outdoor pools by mid-July until end of August. - 45 day season with each pool open 8 hours a day. - Maximum 50 participants at any one time. - Enhanced level of cleaning protocols.
Playground Programs; Youth Centres; Skateboard Program	182 total staff 160 casual, 22 PT	0 Programming Staff; 12 PT staff for typical seasonal maintenance Spray Pads typically open June thru early September Paddling Pools July and August	25 casual programming staff; 12 PT staff for typical seasonal maintenance <ul style="list-style-type: none"> • Provide dryland programs at 10 playground sites in neighbours with no spray pads and those supporting community lunch programs. • Activating all 20 spray pads – no staff at spray parks 	50 casual programming staff; 14 PT staff for typical seasonal maintenance <ul style="list-style-type: none"> • Operate playground and youth centre programs at approximately 20 locations around the city from mid-July to late August. • Including those sites typically supporting the community lunch programs. • Consider operating up to 8 paddling sites. • Enhanced level of cleaning protocols.

Additional Notes

Administration anticipates that participation in group gathering activities such as what occurs at Leisure Centres and recreation facilities will be slow to recover to traditional numbers as people will continue to be hesitant to gather in large groups. We also anticipate some potential challenges with summer recruitment in the numbers of staff needed to open even the reduced number of programs and facilities recommended.

Paddling pools require significant staffing from both Recreation and Community Development as well as Facilities Division, and infrastructure requirements to open and operate. Therefore based on currently anticipated timelines with COVID restrictions and the efficient use of available resources, Administration is proposing paddling pools will not be open in 2020.

Regardless of opening any outdoor facilities they continue to require seasonal maintenance to ensure longevity of facilities and industry recognized preventative maintenance and asset management procedures.

RECOMMENDATION

Continue with the delivery of the recommended service level "A" for the Recreation Facilities and Programs as described in this report.