

RECREATION FACILITIES RE-ENTRY PLAN

July 6, 2020



Recreation Facilities Re-Entry Plan

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Background

On March 13, 2020, recreation facilities were closed by the City of St. Albert in response to the COVID-19 pandemic. Shortly thereafter, the Province of Alberta provided direction that all recreation facilities be closed throughout the province. After facilities were closed to the public, the City of St. Albert staff addressed many items, including the following:

- Notification to facility users – signage, website and social media.
- Cancellation of bookings and events.
- Layoff or redeployment of casual and permanent staff.
- Working with leaseholders on corresponding facility closures.
- Started necessary facility infrastructure and maintenance projects during this closure period.

The Province of Alberta announced in May 2020 that as a part of the provincial relaunch, Recreation Facilities, including arenas, aquatic facilities and fitness centres would be aligned for re-opening in Stage 3. As a further update, on June 9, 2020, the Province announced that recreation facilities are approved for re-opening in alignment with Stage 2 (June 12, 2020). In the days following this announcement, provincial guidelines for facility operations were released on recreation facilities.

Administration has been reviewing, studying and clarifying these guidelines in order to develop this comprehensive phased plan for the re-opening of recreation facilities. On June 11, 2020, the City's Emergency Advisory Committee endorsed the following guiding principles to be used in the phased recreation facility re-opening plan:

- Outdoor facilities will be prioritized over indoor, to the extent feasible.
- Facilities will be brought back when they are ready, using cost-recovery to the extent possible.
- Identify what regional partners are doing and consider the impacts of our decisions.
- Where possible, prioritize re-openings to meet the demand of user-groups.
- Impacts to service levels and resource capacity will be considered.
- Organizational risk and responsibilities.

Recreation Facility Re-Opening Planning

Staff within the Emergency Operations Centre (EOC) have been working alongside the Director and departmental subject matter experts in Recreation & Parks to understand the impacts of provincial guidelines and create the recreation facility re-opening plan in alignment with Council's Emergency Advisory Committee guiding principles. A number of other factors were also identified in the creation of this plan including:

- Consideration for the availability of staff required for the preparation and operation of recreation facilities that have either been laid off or redeployed in order to minimize impacts to service delivery to the community.
- Continued connection with local sport partners to understand the status of their sport in a COVID-19 environment. Most sport partners are working with their Provincial Sport body to determine the path forward under existing provincial guidelines. It is important to understand this information to properly assess facility needs and demands. Administration also have continued to work with lease partner operators to re-open their facilities in alignment with the provincial re-launch.

The proposed phased approach for re-opening of recreation facilities allows for the City of St. Albert to:

- Be responsive in case of Provincial changes or COVID-19 developments.
- Ensure that facilities are well prepared and made safe for staff and public prior to re-opening.
- Ensure efficient use of staff resources for facility re-opening without major additional costs.
- Complete existing maintenance and capital prior to opening to the public.
- Address the evolving needs of local sport partners and the public.
- Align to the guiding principles provided to Administration from EAC.

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St. Albert's Re-Entry Plan

COVID-19 INFORMATION

PUBLIC FACILITY RE-ENTRY PLAN

OPEN	STAGE 2 (As early as June 12, 2020)	STAGE 3 (Date TBD)	BUSINESS AS USUAL	Updated: June 29, 2020 SUBJECT TO CHANGE AT ANY TIME
<ul style="list-style-type: none"> Maintain distance of 2 metres Gatherings: >50 indoor, >100 outdoor prohibited 	<ul style="list-style-type: none"> Maintain distance of 2 metres Gatherings: >50 indoor, >100 outdoor prohibited 	<ul style="list-style-type: none"> Maintain physical distancing Larger gatherings permitted, specific number to be determined 	<ul style="list-style-type: none"> All restrictions lifted 	<p>All information on the Re-entry Plan may be adjusted to align with changes in Public Health Orders or as advised by the Province.</p> <p>Facilities will open after a safety, financial and operational review. Some facilities may not open in 2020.</p>
<ul style="list-style-type: none"> Art Gallery of St. Albert Boat docks Compost depot Dog parks/Off-leash area Gazebos Kinsmen RV Park Lacombe Lake Park Outdoor public washrooms, pavilions - Lacombe Lake washroom closed for repairs Parks Picnic shelters - spontaneous use Play structures Kinsmen Banquet Facility Legion Memorial Ball Diamond Mike Mitchell Recycling Depot Musée Héritage Museum Outdoor fitness equipment RV/trailer dump sites Sport fields (baseball diamonds, football and soccer) and Fowler Athletic Park - spontaneous use St. Albert BMX St. Albert Botanic Park - booking for wedding only St. Albert Rugby Club - clubhouse open only St. Albert Soccer - building and sports fields Tarmacs Tennis and pickleball courts - modified Trails VASA Hemmingway - artist use only Viewing platforms Visual Arts Studios (St. Albert Place) - open for guild use only 	<p>ALLOWED TO OPEN – PENDING</p> <ul style="list-style-type: none"> Clubhouses Lamy Olapuk Field – as early as the week of June 28 - July 4, 2020 St. Albert Public Library - as early as July 2, 2020 Ball diamonds: A selection available for booked use as early as June 28 - July 4, 2020 The Arden Theatre - existing events cancelled until December 31, 2020 Woodlands Water Play Park – as early as the week of July 12 - 19, 2020 Woodlands Beach Volleyball – as early as the week of July 12 - 19, 2020 <p>Partner facilities</p> <ul style="list-style-type: none"> Juneau House - Michif Cultural Connections Meadowview Diamonds Red Willow Place St. Albert Curling Club St. Albert Nordic Ski building <p>Servus Place</p> <ul style="list-style-type: none"> Aquatics (Landrex) Arenas (3) Field houses (2) Fitness centre Gymnasiums (3) Letsure loe Registered fitness programs 	<p>Can host mass gatherings and large spectator events with restrictions</p> <ul style="list-style-type: none"> Arts and culture festivals Major sporting events Vocal concerts <p>Fountain Park</p> <ul style="list-style-type: none"> Indoor play structure Hot tubs, steam rooms and saunas <p>Servus Place</p> <ul style="list-style-type: none"> Indoor play structure Hot tubs, steam rooms and saunas 	<p>Can host mass gatherings and large spectator events</p> <p>UNDER CONSTRUCTION/ UNDERGOING MAINTENANCE</p> <ul style="list-style-type: none"> Delayed re-entry/cannot open Non COVID-19 related closures <ul style="list-style-type: none"> Cultural workshop and studios (Oct. 2020) Fountain Park Jarome Iglnia and Kinex Arenas Lacombe Lake pavilion washroom closed for maintenance Woodlands Skateboard Park 	
<p>STAGE 1: ALLOWED TO OPEN – PENDING</p> <ul style="list-style-type: none"> Grain Elevator Park Little White Schoolhouse Shop W.A.R.E.S. 				



SUBJECT TO CHANGE

Recreation Facilities Re-Entry Plan

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Clubhouses

Proposed Re-Opening – August 29 – September 5, 2020

Administration continues to plan for use of local community groups, associations and public that book use of clubhouses. These facilities are booked for daily use in the community to a number of organizations and they operate with daily cleaning regimen.

The clubhouse facilities will be important to support the offerings of local community groups, especially as the status of community use of schools is unknown for fall 2020 with the uncertainty surrounding school division operations. These facilities will have capacities set to align to space requirements for necessary physical distancing.

Re-Opening Guiding Principles		Details
Outdoor facilities will be prioritized over indoor, to the extent feasible.	✓	All outdoor facilities are now open, and as such the priority has advanced to the re-opening of indoor recreation facilities. Local clubhouses serve a number of community associations need for bookable space for meetings or for operations.
Facilities will be brought back when they are ready, using cost-recovery to the extent possible.	✓	This facility is ready for use and will have all COVID modifications and operational procedures in place prior to opening to the public. This facility will continue to operate only as a booked facility with daily cleaning.
Identify what regional partners are doing and consider the impacts of our decisions.	✓	This facility is unlike facilities in regional municipalities. This is a facility that can be closed without additional costs if not booked, so it will only be only booked as demand is confirmed.
Where possible, prioritize re-openings to meet the demand of user-groups.	✓	This facility will be re-opened in alignment with the prime season of majority of users (fall 2020). There currently is not a high volume of booking requests for clubhouse rental for this time.
Impacts to service levels and resource capacity will be considered.	✓	This facility will operate with modifications to meet COVID-19 guidelines as noted in this report.
Organizational risk and responsibilities	✓	This has been identified as a low organizational risk to open. The re-opening of this facility is a low risk from a staff and public safety perspective as the provincial guidelines can be met through operational processes and infrastructure improvements. This facility can also operate with little financial risk to the City as it will operate within current budget.

Administration recommends that this facility is approved for re-entry for the weeks of August 29 – September 5 within the existing 2020 operating budget with proposed variable expenses of \$18,700 and estimated revenue at \$3,000. These costs include for janitorial and maintenance.

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Service Delivery

Corporately Documented Service Delivery

Service Detail	Corporate Service Level
Clubhouses	Grandin, Lacombe, Willoughby and Alpine Clubhouses Available for booked use only with maximum of one booking per day.
Clubhouses	Grandin, Lacombe, Willoughby and Alpine Clubhouses Fees in alignment with Council Policy: C-FS-16: Municipal Fees and Charges.
Clubhouses	Grandin, Lacombe, Willoughby and Alpine Clubhouses Groups/individuals booking facility are responsible for own facility set-up.
Clubhouses	Grandin, Lacombe, Willoughby and Alpine Clubhouses Inspections are done bi-annually, and facility is maintained to current state.
Clubhouses	Grandin, Lacombe, Willoughby and Alpine Clubhouses Lighting and limited power access provided.
Clubhouses	Grandin, Lacombe, Willoughby and Alpine Clubhouses Operated year round.
Clubhouses	Grandin, Lacombe, Willoughby and Alpine Clubhouses Operating hours – 8:00am – 10:00pm. May book outside of hours based on specific request.
Clubhouses	Mission Clubhouse Operated through license of occupation with St. Albert Tennis Association

COVID-19 Modified Service Delivery (Based on existing Provincial guidelines)

Signage of all COVID-19 responsibilities throughout the clubhouses.
Each clubhouse will have maximum capacity numbers established that align to spaces requirements necessary to meet physical distancing requirements.
All booking users will be required to sign confirmation of their understanding and compliance to COVID-19 guidelines.
Cleaning will occur after each booking to ensure necessary COVID-19 compliance.

Staffing Impacts of Facility Opening – Clubhouses

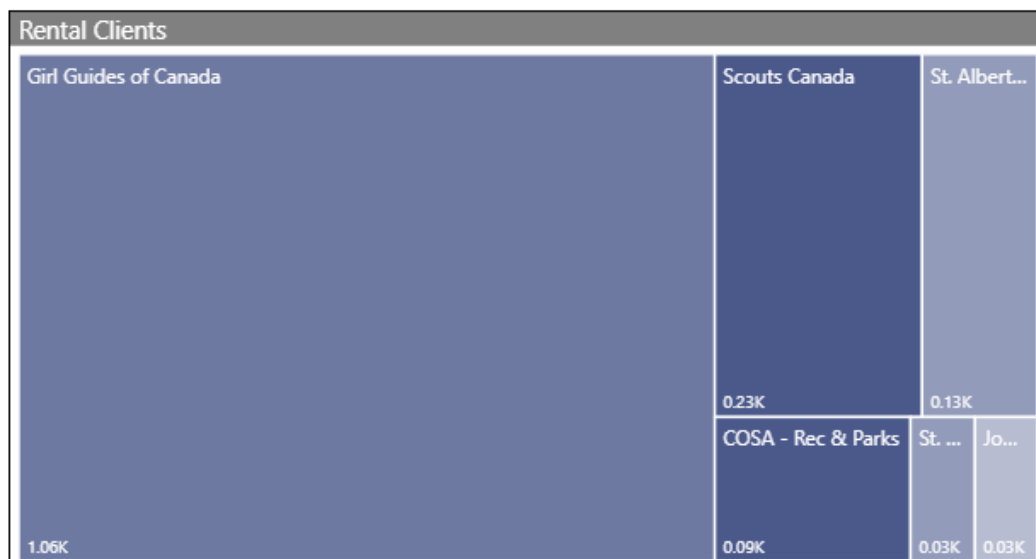
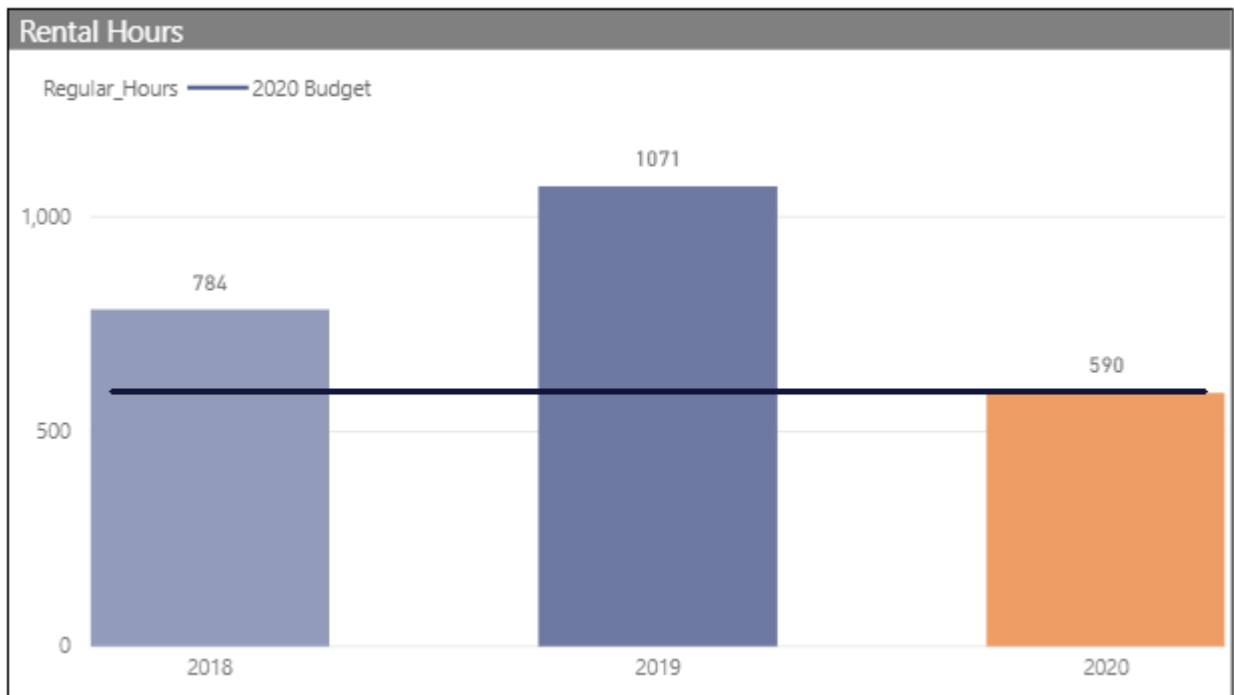
In order to operate this facility for the 2020 season no casual and permanent staff will need to be recalled.

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Utilization

- The utilization estimates below are reflective of the September to December period.
- Utilization of the St. Albert Clubhouses is estimated at 590 hours from September to December, in line with budget for the same period.
- There are not currently any bookings in place for these facilities, however, in September, utilization is estimated to be in line with previous year's trending.
- Usage of this site is primarily by Girl Guides of Canada and Scouts Canada as well as other clubs, organizations and the general public.

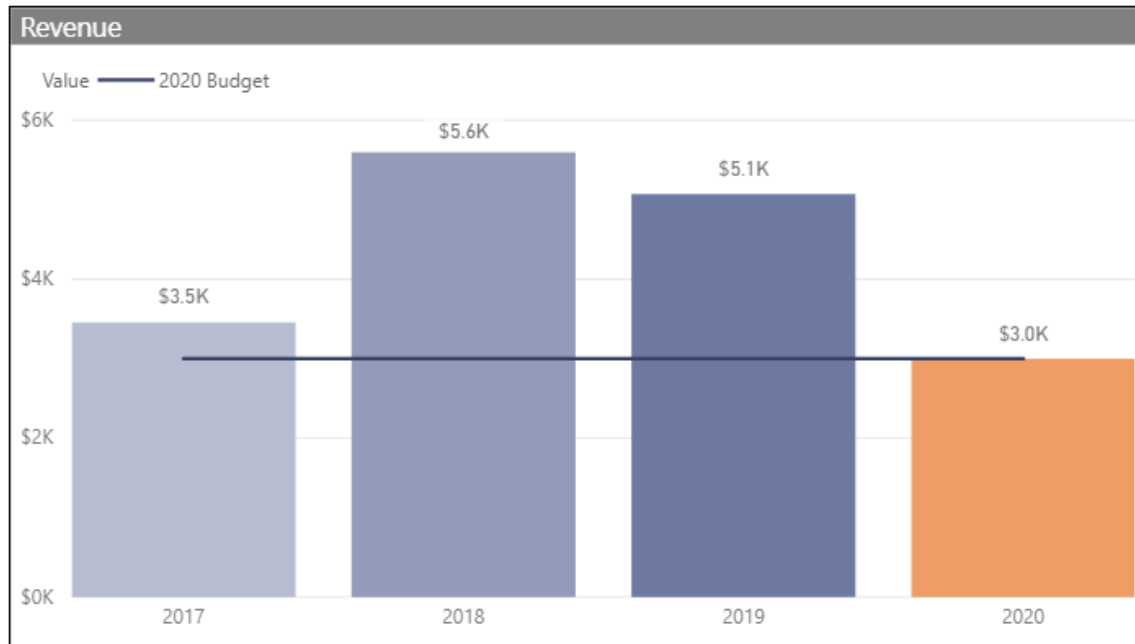


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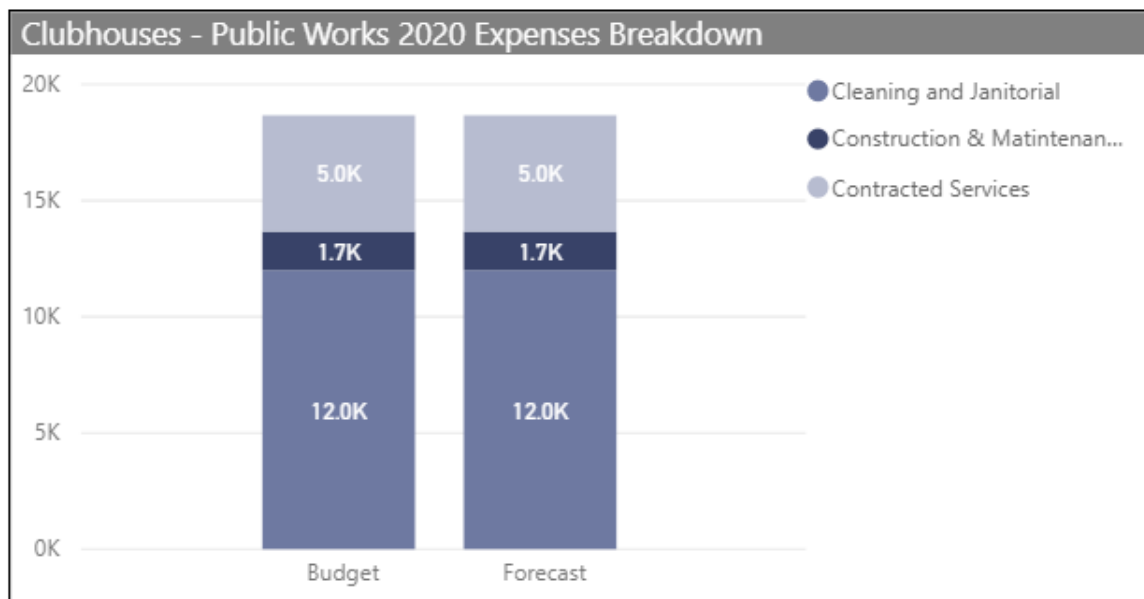
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Financials

- Total revenue is estimated at \$3,000 for the September to December period, in line with budget for the same period.



- The estimated expenses for Clubhouse operating is \$18,700, in line with budget for the same period.
- These costs include general facility operation costs including janitorial and maintenance costs.
- The financials included below are reflective of the July to December period.



Servus Credit Union Place

Will include general facility access to all the facilities previously approved to open (3 arenas, 1 fieldhouse and fitness centre and track) and specific re-entry into:

- Landrex Water Play Centre
- Community Gymnasiums
- Community Rooms
- Indoor Artificial Turf (1)

Proposed Re-Opening August 29 – September 5, 2020

The remaining amenities at Servus Credit Union Place that are permitted under provincial guidelines are proposed to re-open as early as the week of August 29 – September 5. Servus Place is the most complex of the recreation facilities to re-open because of the open public gathering locations and the complexities presented with the number of amenities available and also the challenges of COVID-19 modifications required for facility operation.

The last stage of this facility re-opening will have the Landrex Water Play Centre, the second artificial turf, community gymnasiums, the offering of recreation and fitness programs and the re-opening of community rooms. All facilities will re-open in alignment with all guidelines that have been created by the Province of Alberta.

The facilities at Servus Place serve the broad needs of the community and the public along with the organized sport and leisure community. These groups are continuing to develop their own processes and protocols to be up and running in some manner for fall 2020. The re-opening of Servus Place aligns to the start of the fall sport season and it will be the final recreation facility that will re-open in St. Albert.

Re-Opening Guiding Principles		Details
Outdoor facilities will be prioritized over indoor, to the extent feasible.	✓	All outdoor facilities are now open, and as such the priority has advanced to the re-opening of indoor recreation facilities. Servus Place is the final Recreation Centre to be proposed to re-open due to the complexities of operation and the fact that components will be in operation at time of re-opening.
Facilities will be brought back when they are ready, using cost-recovery to the extent possible.	✓	This facility is ready for use and will have all COVID modifications and operational procedures in place prior to opening to the public. Servus Place is more complicated to operate as the facility is large and has many components. This means that it will require additional safety protocols, and staff oversight.
Identify what regional partners are doing and consider the impacts of our decisions.	✓	This facility re-opening is in alignment with offerings of other regional municipalities. Regional municipalities are opening the large recreation facilities at differing times and in a variety of stages.
Where possible, prioritize re-openings to meet the demand of user-groups.	✓	The remaining bookable spaces will open in this last stage including one artificial turf and the community gymnasiums which will serve the user groups. Sport partners continue to plan for their summer/fall program (using developing guidelines). These facilities will support their operation in the coming months while they confirm their return to sport. The remaining spaces will meet demand of the public for items like fitness and recreation programs and the aquatic facility.
Impacts to service levels and resource capacity will be considered.	✓	This facility will operate with modifications to meet COVID-19 guidelines as noted in this report.
Organizational risk and responsibilities	✓	This has been identified as a medium to high risk organizationally to open. The re-opening of this facility is a medium risk from a staff and public safety angle as the provincial guidelines can be met through operational processes and infrastructure improvements, but the facility is multi-faceted and complex from an implementation standpoint. This facility re-opening is a high risk from a financial perspective in that it

Administration recommends that this facility is approved for re-entry for the weeks of August 29- September 5 within the existing 2020 operating budget with proposed variable expenses of \$2.9M and conservatively estimated revenue of \$1.6M. This results in a net impact of \$1.3M. These costs include all variable and fixed costs for facility operations such as staffing, supplies, insurance and utilities.

Provincial Guidelines

Through the Provincial re-launch a number of guidelines have been produced that provide direction and guidance to the public, facility user groups and facility operators. The Province have built these guidelines for a variety of industries including, aquatics, sport, physical activity and recreation, and many others.

It is important to note that provincial guidelines change frequently though the COVID -19 situation and that each guideline can change frequently. Administration continues to track the provincial guidelines, monitor those documents for changes and confirm and gain clarity surrounding the guidelines and restriction. The provincial guidelines are written to serve a large demographic of operators but need to be further understood to meet specific facility needs for the City of St. Albert.

User Expectations – Modified Service Delivery

It is important to understand that when facilities re-open the user experience will be very different than would have been pre-COVID-19. Service delivery will be modified to meet COVID-19 restrictions and Health and Safety responsibilities. These modifications would be completed either operationally or through infrastructure modifications.

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It is important to note that City of St. Albert recreation facilities will feel different when they return to operation in fall 2020, including items, like the following:

- Spaces in the facilities will be set up to ensure spaces are safe for staff and facility users. This will mean that tables and chairs will be put away and sneeze guards will be installed as a result of the Health and Safety COVID-19 improvements required.
- Recreation facility spaces will be operational for the sport and leisure function and at this time and not for the social and gathering locations.
- Facility users will be met with signage and directional arrows to guide flows of traffics and to indicate locations for line ups, etc.
- Staff, while continuing excellence in service to users, will be positioned behind sneeze guards or potentially masked.
- A rapid response is required to be in place for all facilities to manage a staff member or member of the public that has been identified as having COVID-19 symptoms.
- Physical distancing is an underlying principle to all interactions and will always be encouraged.
- Cleaning will be enhanced throughout facilities, including the following:
 - o A focus on high frequency touch points and increased frequency of spaces of highly utilized components like washrooms and water fountains.
 - o Additional cleaning in some facilities will result in operational hours being modified to accommodate.
 - o Additional hand sanitizers stations will be available throughout the facility.

Servus Place opening will mean the re-opening of the facility in its entirety to the community not just the individual amenities as have been operational to this time. The re-opening of this facility in its entirety as noted in this report would also mean the reinstatement of memberships.

Operational Impacts – COVID-19

Each area of recreation facility operations will have modifications in addition to those noted above that should be expected by the public that have been outlined below.

<p>Guest and Front Desk Services</p> <ul style="list-style-type: none"> - Facility payments will be encouraged through credit card and debit at this time.
<p>Fitness and Recreation Programs</p> <ul style="list-style-type: none"> - A screening process will be in place for all staff and program participants - Program participant capacities will be reduced to meet Health and Safety and COVID-19 restrictions. - Mats will not be provided for programs. Participants are responsible to bring their own. - Reduction of the amount of activities taking place on the floor, and program participants will be physically spaced as necessary for the activity. More strenuous activity = participants further apart. - No changerooms will be available for participants for fitness programs.
<p>Aquatics</p> <ul style="list-style-type: none"> - Variety of programs and swimming opportunities will be provided, with no more than 1 activity taking place at one time in Landrex Water Play Centre, including: Fitness Classes, Lane Swimming/Adult Swimming, Family Swim, Preschool Swim. - Hot tubs, sauna and steam rooms will remain closed at this time. - Reduced capacity in changerooms will be outlined - Viewing area will be closed.
<p>Food, beverage and leaseholders</p> <ul style="list-style-type: none"> - Food and beverage provision will be planned for implementation in facilities as public traffic in facilities increases. - Administration continues to work with all leaseholders to re-open their businesses and leasehold spaces in facilities as guidelines and their readiness aligns.
<p>Community Gymnasiums and Indoor Artificial Turf Fields</p> <ul style="list-style-type: none"> - More structured activities will be coordinated including potential re-booked programming, learn to play programs, and booked space for user groups.

Staffing Impacts of Facility Opening – Servus Place

In order to safely and efficiently operate this facility for the 2020 season casual and permanent staff will need to be recalled.

Utilization

Assumptions

Typical seasonal bookings for community gymnasiums and fieldhouses will begin to ramp up in September and continues through the fall and into the winter. Administration projects usage for the remainder of 2020/21 will be like previous years, in a COVID-19 modified manner. As sport partners develop their return to sport plans, bookings will allocate space to sport partners for community gymnasiums and fieldhouses.

Servus Place welcomed 1.7M visitors in 2019. Provincial restrictions will impact program capacities and facility operating hours and capacities. Attendance numbers are projected using best estimates that can be made with current information. These estimates will be confirmed by the user readiness to return.

- Rental hours reflect a gradual increase with expectation to reach 100% within 12 months of opening reflective of the following percentages:
 - September - 50%, October - 75%, November - 75%, December - 75%
- Registered and drop-in programs are anticipated to run at 30% capacity.
- Admissions, program, sponsorship, advertising, miscellaneous sales, etc. reflects a gradual increase with expectation to reach 100% within 12 months of opening reflective of the following percentages:
 - September - 30%, October - 40%, November - 50%, December - 60%

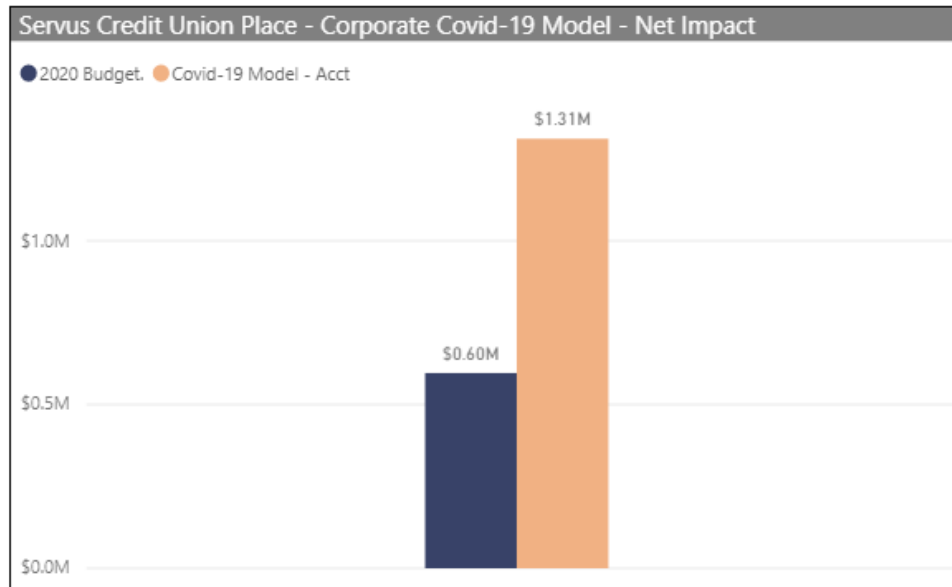
The utilization estimates are extremely conservative and based on the guidelines and restrictions as of June 30, 2020. As guidelines continue to relax and the public's willingness to return becomes known, utilization is anticipated to increase.

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Financial Implications

The net impacts for Servus Place operations from September to December is estimated at \$1.3M, 118% above budget (\$600,000). The net impacts include expenses of \$2.9M and conservative revenue estimates of \$1.6M.



Revenue Assumptions

- Registered program revenue is calculated at 30% for the fall session.
- Advertising, sponsorship, commissions, and lease revenue estimates are all based on signed contract agreements.
- Membership revenue is calculated based on signed membership agreements that would be active at the time of facility re-opening.

Expense Assumptions

- Electricity costs for April have been carried forward into months leading up to facility openings. All other utility costs have remained as budgeted. Casual wage expenses for programs have been estimated at 60% for the remainder of the year.
- Operating expenses in some areas have been reduced to correspond with decreases in utilization and/or traffic.