

Background

In November 2019, Administration recommended the closure of the Beltline and Inglewood facilities based on extensive capital requirements at both sites, high tax support and low utilization, and service catchment area overlaps with other City-owned recreation facilities.

Council directed Administration to implement new operating models at the facilities, update a study on city-wide recreation needs, prepare a procurement approach to shift to a partner operated model, identify social and recreational alternatives to the facilities, and engage community stakeholders. See Attachment 2 for a progress summary on these directives.

One-time operating funding for both facilities for 2020 and 2021 was approved for use while this program of work was underway. The facilities were closed in March 2020 per provincial COVID-19 restrictions and 2020 funds were returned to the Budget Savings Account.

Previous Council Direction

On 2020 February 3, Council directed Administration to implement Scenario 1 at Beltline and Inglewood facilities listed in Attachment 1 of PFC2020-0028. That decision kept rates at the two facilities in line with what was implemented as part of the new 2020 admission and pass model.

On 2019 November 29, Council approved C2019-1052, 2020 User Fee & Rate Changes, Attachment 9C which reflected increases to single admissions. Council directed Administration to report to the Priorities and Finance Committee on 2020 January 21 with the addition of new user fee categories intended to increase prices at Beltline and Inglewood.

Council also approved PFC2019-1330 on 2019 November 29 as amended, including specifying price increases as shown in point 2 below:

1. Maintain funding for up to 2 years (\$400,000/site, per year) for the Beltline Aquatic and Fitness Centre and Inglewood Aquatic Centre from 2019 Corporate Program Savings to maintain service at both sites starting Jan. 1, 2020.
2. Implement a combination of the A1, A2, A3, and B1 concepts contained in PFC2019-1330 in order to:
 - Redesign program mix/allocation to focus types of programming to capitalize on each location's strengths;
 - Increase marketing and promotions in order to increase user base by increasing awareness among non-users, using market segmentation to reach out to under-represented populations.
 - Modestly increased prices compared to other City direct-delivery facilities, remaining competitive with other recreation facilities in the area.
 - Reduce hours to better align with times that are more financially viable, operating two facilities in tandem so one will always be open.
3. Update phase one and complete phase two of the Facility Development and Enhancement Study to include emerging communities and provide recommendations based on city-wide recreation infrastructure needs.
4. Prepare a Request for Proposal for a shift to a partner operated model for either or both pools.
5. Identify long-term, sustainable service alternatives and targeted investments to maximize community and social benefits in the area of the two flatwater pools.
6. To engage affected community stakeholders in the above work and report back to Council through the Standing Policy Committee on Community and Protective Services with an update on the progress of the work no later than Q4 2020.

7. To develop appropriate targets for long term operating and capital support for each of these facilities reporting back to Council through Standing Policy Committee on Community and Protective Services no later than Q1 2020.

On 2019 September 11, Council approved CPS2019-1055, directing Administration to continue to explore business and service continuity options for two flatwater pool facilities and report back to Council no later than 2019 November 30.

On 2019 July 23, Council approved C2019-0901 removing \$60 million from the operating budget for the current tax year. Council also approved Motions Arising related to that report including: Pending discussions on business continuity opportunities and area Councillors, allocate up to \$800,000 from 2019 Corporate Program Savings to allow for interim servicing of the community recreational assets referred to in Line 75 – Recreation Opportunities for the 2019 year, and report to Council on 2019 September 30.

On 2019 June 10, Council approved C2019-0782, directing Administration to identify permanent budget reductions of \$60 million for the 2019 tax year. Council identified thirteen guiding principles for Administration to consider in identifying proposed reductions, which included possible reductions to and/or elimination of programs, services and staffing positions.