

Appendix A

CM-13-20

Service Re-design Interim Program
Changes and Modifications

**Summer 2020 Recreation Programming
Recreation Services**

Summer 2020 – Recreation Programming

Recreation ● Organized Sport ● Culture

Background:

The summer season for the Recreation Services department include various programs like recreational swimming, camps, festivals & events and various summer time sports offered by various service providers. Some examples in each of the service categories are:

| Recreation | Organized Sport | Culture |
|---|--|---|
| <ul style="list-style-type: none">• SNAP Camp• Inclusion Camps• Recreational Swimming | <ul style="list-style-type: none">• Sport Organizations – Baseball• Sport Organizations – Soccer• Sport Organizations – Lacrosse | <ul style="list-style-type: none">• Band Camp• Student Theatre Camp• Festivals & Events |

The summer season typically runs from June – to Labour Day. Many of these programs have already been registered for / and permitted by organizations for the use of space, in January (pre-pandemic).

Summer 2020 – Recreation Programming

Recreation ● Organized Sport ● Culture

Executive Summary:

Entering Stage 1, the 2020 Summer program and event offerings can no longer occur as previously planned based on the Provincial safety requirements. As noted in the Provincial Framework; many restrictions will continue to remain in place over the 3 stages. Some of these requirements include: smaller gatherings, physical distancing, enhanced measures to support vulnerable populations and continued handwashing. Consider the following as part of our traditional programming, it would be impossible to operate as planned:

- 200 children in a gymnasium and on a bus for summer camps
- 450 people in a pool during public swim
- Thousands of people gathered for a summer event (e.g. Ribfest)
- Summer Sport Leagues running games with spectators

Staff will be planning to redesign a modified summer program adhering to all Provincial requirements. As restrictions begin to lift over the 3 stages, additional programming may be introduced. It is expected to take between 4-8 weeks for the implementation of a modified program.

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Financial Implications:

Looking ahead between **June – Labour Day**, we anticipate to be further impacted by our inability to generate revenue to offset overhead costs:

| Leisure (No Net Zeros) | 2020 Approved Summer Budget | COVID Summer Budget | Unfavourable Variance |
|------------------------|-----------------------------|---------------------|-----------------------|
| Total Expenses | \$ 7,194,573 | \$ 4,110,003 | |
| Total Revenues | \$ (3,767,202) | \$ (164,182) | |
| Net Operating Budget | \$ 3,427,371 | \$ 3,945,821 | \$ (518,449) |

Typically, the community invests \$3.4M in leisure services June – Labour Day. This year, and mainly due to our inability to generate revenues while maintaining the assets and paying basic overhead expenses, we expect the investment to be \$3.9M, or an additional **\$518K**, bringing total impacts in Leisure Services.

These forecasts are based on the following assumptions:

- Most part time staff are not working
- Expense restraint policy in full effect
- Savings in utilities at closed facilities
- No rental or program revenues
- Tenant Lease, External Recoveries, and some Grant Revenue kept
- Budget for the maintenance of assets is maintained

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Human Resource Implications:

During the summer months, we have traditionally hired many part time, temporary and student staff. Due to the pandemic, these staff are currently on a delayed start of employment.

Over the summer months, we are anticipating to retain all of our full time compliment and will either be focused on essential work (e.g. asset maintenance) as well as a modified recreation program. In addition, we are also planning on a few redeployments of full time staff within the department, and where feasible, redeployments of full time staff outside of the department if required.

As required and based on the modified program developed, some part time staff may be called back to work.

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Our challenge is now to redesign all of our services to meet the anticipated Provincial requirements including physical distancing and smaller gatherings. To do this, we must first cancel all of our current Programs, Rentals & Events for the months of June, July and August, leading through to Labour Day.

Recommendations:

Direct the Director of Recreation Services to redesign the delivery of Recreation Services (programs, rentals and events in sport, recreation and culture) to adhere with provincial directives around COVID-19, collaborating with local service providers and provincial organizations to redesign the services and report back to council with service level changes and associated financial implications.