

Appendix A

Service Re-design Interim Program Changes and Modifications

Adult-Older Adult Recreation Recreation Services

Executive Summary:

Adult / Older Adult– Recreation Services

Stage 1, the Adult Unit quickly identified community gaps and targeted services on those in greatest need. The development of a tech-less social program called TelePALS provided much needed access for adults unable to join the on-line world and has evolved into 75 Telephone Workshops being offered in the month of July.

Entering **Stage 2**, TelePALS programming will continue at a reduced rate as we introduce in-person programming. Aligned with the ‘Community Centre’s’ Reopening Plan, the Burlington Seniors Centre will become the ONE dedicated location for adult activities, allowing other locations to focus on Sport and Camps (for example) as per Provincial guidelines. The anticipated opening for Seniors’ Centre programming is scheduled for August. Program offerings and participation levels will be reduced to comply with provincial guidelines, with a new program structure designed to optimize program mix and participation. The need for a Seniors Membership will not be required, and cost for the programs will be affordable and moderately priced. Programming in this phase will include:

- In-person experiences that adhere to new safety requirements, provide shorter sessions, shorter program class times, and eliminate equipment sharing.
- Program sessions will take the form of 5-day Workshop Weeks of one-hour classes daily.
- Program offerings will include: lecture series, languages, music, and arts programs.
- Wellness programs will move to outdoor spaces within proximity of this location and will include *three* 55+ and *two* 19+ programs daily using Central Park and RYC open spaces.
- Education and lecture series programs will be phased in and piloted in an on-line environment to enable greater participation and enhanced safety for those wanting stay-at-home options.
- The Bistro Express phone-in-order and pickup service will offer healthy take out reheat-at-home meal options.
- Pedestrian flow considerations and disinfecting routines that focus facility use on 3 larger rooms only.

In Stage 2, these adjustments allow us to offer up to 13 classes daily in and around the BSC resulting in participation cap of approximately 25% of former standards. Registration guidelines will be in place to encourage equity and reduce program hoarding.

Stage 3 will be considered later in the Fall and will see additional community rooms added in the BSC and expansion into former service locations of Brant Hills, Music Centre, Mountainside, Haber, Tansley Woods, and shared community-based spaces as protocols can be effectively managed.

Adult/Older Adult – Recreation Services

Financial Implications:

Below highlights the anticipated expenses, revenues and net operating impact as we proceed into Stage 2.

These approximate numbers represented the incremental cost to offer and re-introduce service based on a 7 week period:

Expenses	Revenues	Net Operating Impact
\$98,000	\$36,000	\$62,000

- Please note revenue numbers anticipate programs fill to 80% capacity.
- It may be helpful to note the approx. cost per week of re-introducing service is \$7850.
- This weekly amount is in addition to a fixed technology cost of \$7000 to support TelePALS programming.

• Human Resource Implications:

- Adult (Program Instructors): 0.66 PT FTE
- Facility Operations (Operations Attendant): 0.43 FTE

Adult/ Older Adult – Recreation Services

Recommendation:

Direct the Director of Recreation Services to proceed with the interim service delivery program for Adults, and report the financial implications through the Chief Financial Officer as part of the ongoing financial COVID-19 impacts.