

Appendix A

CM-20-20

Service Re-design Interim Program Changes and Modifications

Recreation and Community Facility Use Recreation Services

1



Recreation and Community Facility Use -Recreation Services

Executive Summary:

In stage 1, Recreation and Community Facilities were not available for community use. As restrictions began to lift and the province entered stage 2 and 3; select facilities began to re-open for restricted use and with limited program offerings.

As we prepare for fall, there is still a degree of uncertainty regarding the spread of COVID-19 and the future of the province's re-opening plan. As a result, we are proposing a phased re-opening plan based on the following guiding principles:

- Council approved rates and fees will apply, fee assistance and fee waiver request will continue to be reviewed through the current process (only available for not for profit groups)
- Slow re-entry while being mindful of a possible second wave of the virus & buying behaviour
- Initiating the first phase of implementing the Framework for Community Recreation
- Working closely with user groups to review their Return to Play plans and requirements
- Customer demand will influence decisions to scale the plan
- Following all relevant health and safety protocols
- Following the Halton Public Health's interpretation and guidance around the Province's 50 person maximum per indoor facility: specifically, supporting a 50 person maximum per designated area in multi-purpose centres (Note: Province has not agreed with that interpretation as it applies to these types of municipal facilities)
- As facilities are re-opened, extra staff will be required to address enhanced cleaning protocols and screening of patrons
- Providing in-person customer service in addition to email/phone support currently available
- Fulsome communication plan including signage, floor decals, plexiglass barriers, etc.

2



Recreation and Community Facility Use -Recreation Services

Arenas

- Central, Appleby, Mainway, Mountainside, Aldershot, Nelson (Note: reflects anticipated order of re-opening)
- Skyway Arena will remain closed due to renovations
- 40-60 hours of ice requests per week is required to open additional pads
- Working with user groups to review their return to play and their requirements
- Investigating streaming service available for spectators to purchase and view offsite
- Modified recreation skating and shinny may be added to program offering following Thanksgiving based on provincial guidelines

Recreation Centres

- Brant Hills, Burlington Senior's Centre, Haber, Killbride (Ella Foot Hall), Music Centre, Sherwood and, Student Theatre, Tansley Woods
- Multi-use facilities will be split into various areas each adhering to the 50 people capacity restrictions
- Working with user groups to review their return to play and their requirements
- Currently no access to school gymnasiums, resulting in more demand for city space
- Facility use is controlled to manage occupancy and provincial guidelines

Facilities currently opened

Recreation Services

Financial Implications:

| Facility | Budget Request (Sept- December) |
|----------------------------|------------------------------------|
| Arenas | \$560,000 |
| Recreation Centres | \$660,000 |
| Total cost of revised plan | \$1,220,000 |

- Financial implications represent the difference between the original fall assumptions and this proposed plan; values are the additional cost of program resumption with restrictions over and above the current forecasted shortfall
- Building expenditures are budgeted at 100%
- HR and wages: budgeted at 50% for program staff and 100% for support areas (e.g. customer service & operations)
- Rental revenues represent 15% of total budget
- Program revenues represent 10% of total budget
- Additional COVID related costs include additional support staff to address enhanced cleaning protocols, screening at entrances

Recommendation:

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