

Appendix B CM-20-20

Service Re-design Interim Program Changes and Modifications

Indoor Pool Use Recreation Services

1



Indoor Pool Use- Recreation Services

Executive Summary:

- Within Stage 1 of the Province, only Online / Virtual Programming was in place. In Stage 2, Aquatic Locations / Facilities gradually re-opened based on provincial guidelines, lifted restrictions, coordination through sport governing body / professional associations (e.g. LSS, PRO, ORFA), demand, and cost implications.
- Fall program offering will expand to indoor facilities following the same protocols established at the outdoor pools.

Stage 1	Stage 2	Stage 3
No aquatic locations opened. Online only.	1. Splash Pads (6) 2. Beach 3. Outdoor Pools: LaSalle, Nelson and Mountainside	Indoor Pools: Angela Coughlan, Centennial and Tansley Woods (TBD) Note: Aldershot is closed to renovations



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Indoor Pool Use- Recreation Services

Executive Summary:

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 a few 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
- Commencing our one service provider approach as planned
- Customer demand will influence decisions to scale the plan
- Following all relevant health and safety protocols
- Following the Halton Regions interpretation / guidance around the Province's 50 person maximum per indoor facility: specifically, supporting a 50 person maximum per designated area in multi-purpose centres
- 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.

Executive Summary:

Indoor Pool Use- Recreation Services

Aldershot Pool	Angela Coughlan Pool	Centennial Pool	Nelson Pool	Tansley Woods Pool
Will be closed for renovations	Will open in September	Will open late August	Will remain open until end of September, weather permitting	Closed for fall. Considerations will be given after Thanksgiving for opening based on regulations and customer demand
Programs: NA	Programs: Leisure swims, lap swims, aquafit. Note: Lessons may be included following Thanksgiving and based on demand	Programs: user groups, staff training and leadership program offerings	Programs: Leisure swims, lap swims	Programs: NA

Financial Implications:

Recreation Services

Facility	Budget Request (Sept- December)
Indoor Pools	\$320,000
Total Cost of revised plan	\$320,000

- 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: 50% for program and 100% for support areas
- Rental revenues represent 15% of total budget
- Drop-in revenues represent 10% of total budget
- Additional COVID related costs include additional support staff to address enhanced cleaning protocols, screening and customer service support)

Recreation Services

Recommendation:

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