

# Appendix A CM-33-20

## Service Re-design Interim Program Changes and Modifications

### **Recreation and Community Winter 2021 Opportunities** **Recreation Services**

# 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. Most recently Halton's Medical Officer of Health, (MOH) has recommended that all indoor and outdoor team game play and scrimmages stop and to focus only on drills that allow for 2 m separation. In addition the MOH also recommended that all indoor fitness classes move outdoors. The City has implemented the MOH recommendations for City run programs and any rentals within City facilities accordingly as did the other three municipalities in Halton.

As we prepare for winter, 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:

- Follow the recommendation of the MOH for her professional advice on mitigating the spread of the virus in Halton
- Initiating the first phase of implementing the Framework for Community Recreation
- Following all relevant health and safety protocols
- As facilities are re-opened, extra staff will be required to address enhanced cleaning protocols and screening of patrons
- Fulsome communication plan including signage etc.

## Outdoor Skating

- Open Discovery Landing weather permitting staffing during peak times – evenings, weekends and school holiday breaks. Existing budget covers holidays and weekends. Net new ask is for evenings and one additional skate patrol in the on the weekends to monitor the reservation system net cost for the season 2020 and 2021 impact \$17, 220
- Implement the Neighbourhood Rink program for residents to make and maintain rinks in select parks in the City at the cost of \$500-1000 per rink per year covered in existing budget
- Investigation of other outdoor skating opportunities such as artificial ice and portal ice plant operations. Cost range from \$46,000+ per rink with a life cycle ranging from 10-20 years would be a net new ask if Committee wants to pursue

## Holiday Skates

- Tim Horton's postponed the Holiday Tim Skate Sponsorship for 2020
- Staff recommend offering 25% of the traditional Tim Skate offerings over the holidays and charge regular admission rates= 17 public skates and 6 sticks and pucks
- Skaters will reserve for their skate time to ensure restricted skaters on the ice and for contract tracing
- Net cost to offer 17 additional because of admission revenues is \$300
- Net cost to offer 6 additional Sticks and Pucks because of admission revenues is \$126

## Holiday Activation

- Festival of Lights will happen starting begin December 6 in Spencer Smith Park with smaller area and fewer displays. Residents are encouraged to drive by or walk in the park maintaining 2 m physical distance
- The Burlington Downtown Business Association is working with Festival of Lights to bring some of the additional displays up Brant Street and the Elgin Street Promenade to animate the downtown
- The traditional Santa parade is being replaced with a Santa Magical Trail with Santa will be riding in an antique firetruck spreading joy.
- Santa will be touring neighbourhoods on the weekends from December 5- Dec 20 on 5 occasions between 11 AM-4 PM.
- Communications will be last minute to limit any potential of gathering. The intension is for residents to wave to Santa from their patios, driveways and windows
- Cost are absorbed in the existing budget allocation

## Winter Activations

- All approved Toboggan Hills will be open, padded and signed \* potential that Tyandaga may be closed pending construction
- Winter 30/60 challenge in existing budget
- Story Book Trail Activation \$2000
- Activations at Tyandaga for Family Winter fund in existing budget
- Adding winter play equipment in the Play Lending Library \$2900
- Look at projected art opportunities estimated cost \$50,000-200,000 net new ask of committee wants to pursue
- Investigation into Firepits in parks

## Pause on COB Indoor Fitness Classes

- Suspension of all fitness, aqua fitness and indoor pickleball programs offered by the City net impact until November 1, 2020 \$4000
- Exploring registered virtual live land-based fitness classes

## Pause on game play and scrimmages and fitness rentals

- Most youth team sports maintain their rentals times and moved to skills and drills to use their rental times
- Adult team sports have cancelled as most are only game play
- Suspension of all game play and scrimmages at City operated facilities indoor and outdoor net impact until November 1, 2020 \$7700

**Financial Implications:**

<b>Facility</b>	<b>Net Budget Impact (October 19- December)</b>	<i>Budget Request 2021 (January 1- March 15, 2021</i>
Outdoor Skating Opportunities	\$3,975	\$13,245
Holiday Skates	\$425	
Winter Activation	\$4900	
Pause of COB Indoor Fitness	\$4000	
Pause of Game Play and Fitness Rentals	\$7700	
<b>Total cost of revised plan</b>	<b>\$21,000</b>	<b>\$13,245</b>

- 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
- Number reflect a pause of game play and fitness until November 1, 2020.

### Recommendation:

Direct the Director of Recreation Services to proceed with the interim service delivery program for Winter Programming including opening of Discovery Landing, neighborhood rinks, Holiday Skates rinks, and report the financial implications through the Chief Financial Officer as part of the ongoing financial COVID-19 impacts