

Appendix B
CM-16-20

Service Re-design Interim Program
Changes and Modifications

Aquatics

(Splash Pads, Beach, Outdoor Pools, Indoor Pools)

Recreation Services

Aquatics – Recreation Services

Executive Summary:

Within Stage 1 of the Province, only Online / Virtual Programming was in place. Entering Stage 2, Aquatic Locations / Facilities will be gradually staged to reopen based on provincial guidelines, lifted restrictions, coordination through sport governing body / professional associations (e.g. LSS, PRO, ORFA), demand, and cost implications.

It has been suggested that outdoor aquatic facilities may provide lower risks of COVID 19 transmission than indoor facilities. Sequencing will commence by the following:

Stage 1	Stage 2	Stage 3
No Aquatic locations opened. Online only.	<ol style="list-style-type: none">1. Splash Pads (6)2. Beach3. Outdoor Pools *	Indoor Pools (earliest October)

Aquatic locations all require lead time to open for Health Department regulations, staff training and operational requirements (e.g. filling and chemical balancing.) All park washrooms will remain closed and will come forward under separate report as part of Park Maintenance. The washrooms, concession and boardwalk at the beach will remain closed due to the current physical conditions of the assets and an adjustment to the capital schedule.

A decision by the Province by June 15th, 2020 would be required in order to make this investment. If a provincial decision is not made by June 15th, these locations will remain closed for the summer.

Aquatics – Recreation Services

Financial Implications:

Below highlights the anticipated expenses, revenues and net operating impact as we proceed into Stage 2 (Beach and Community Park Splash Pads) and potentially a Stage 2* (3 Outdoor Pools – Mountainside, Nelson, LaSalle).

These approximate numbers represented the additional costs to offer and re-introduce this service:

Stage 2	Expenses	Revenues	Net Operating Impact
Community Park Splash Pads (6)	\$140,000	\$0	\$140,000
Beach	\$0	(\$7,000)	
Outdoor Pools (3)	\$575,000	(\$65,000)	\$510,000

*June 15th, deadline to make decision on the summer outdoor pool operations.

Human Resource Implications:

- Participants at beach and community splash pads to self monitor for physical distancing and gathering size
- To support the opening of the outdoor pools, 3.5 PT FTE Aquatic Staff and 0.94 PT FTE Customer Service will be required
- If monitoring of activity at the beach or splashpads is required or desired, additional PT staff will be required

Aquatics – Recreation Services

Recommendation:

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