

Appendix C

CM-16-20

Service Re-design Interim Program Changes and Modifications

Summer Youth Programming (Day Camps, Student Theatre, Band) **Recreation Services**

Summer Youth Programming– Recreation Services

Executive Summary:

Within Stage 1 of the Province, only Online / Virtual Programming was in place. Entering Stage 2, Summer Youth Programming will be gradually reintroduced, including a modified / smaller version of Day Camps, Student Theatre and the Burlington Team Tour Band. As we look to re-introduce recreation program, services and facilities, Youth Programming will be gradually staged to reopen based on provincial guidelines, lifted restrictions, coordination through professional associations / governing body (e.g. OCA, PRO, ORFA), demand, and cost implications.

- A continuation of virtual / online programming including practices and rehearsals will remain with potential growth.
- A gradual re-introduction of smaller sized (20-max) Day Camp Programs situated at community Centres: Haber, Brant Hills, and Tansley Woods. 1-week programs with a morning shift and an afternoon shift. Program focus to remain outside with some inside reprieve. Each group of 20 would be split into a group of 10 with 2 staff.
- A micro version of Student Theatre with ½ day options with no in person shows / performances. Programming to be offered at the Student Theatre facility.
- Burlington Teen Tour Section practices offered in groups of 10. No performances, tours or full band performances. Some practices may occur outside under the bandshell or in the park.
- As we enter into Stage 2, program offerings may be added or expanded.

Summer Youth Programming– Recreation Services

Financial Implications:

- Below highlights the anticipated expenses, revenues and net operating impact as we proceed into Stage 2. These numbers represented the additional costs to offer and re-introduce this service.

Expenses	Revenues	Net Operating Impact
\$228, 186	(\$92,017)	\$136,169

Human Resource Implications:

Additional Programming Requires the Following Added Support of PT Staff:

- 1 PT FTE Facility Operator at Haber and TW, and 0.5 PT FTE at Brant Hills to support Camps programs (2.5 FTE)
- Camp Program Leaders (0.1 FTE)
- Student Theatre Program Leaders (0.13 FTE)
- Music Instructors (0.03 FTE)

Summer Youth Programming– Recreation Services

Recommendation:

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