

Appendix A
CM-16-20

Service Re-design Interim Program
Changes and Modifications

Arenas
(Ice & Floor)
Recreation Services

Arenas – Recreation Services

Executive Summary:

Within Stage 1 of the Province, programs like figure skating may resume given the individual nature of the sport. The permitting of this service may be considered in stage 1 if demand supports the financial investment. TBD.

As we move into stage 2, Arena Facilities (Ice & Floor) will be gradually staged to reopen based on Provincial orders. It is anticipated that organizations looking to provide individual activities (e.g. power skating and hockey drills) and / or smaller group will be slowly given access through a permit. Re-opening of Arena locations will be based on provincial guidelines, lifted restrictions, coordination through sport governing bodies and professional associations (e.g. OMHA, PRO, ORFA), demand, and cost implications.

During a typical summer season, 4 Pads of Ice are in while the other 7 Pads are used for a variety of Floor Sports (e.g. Lacrosse), City Programs, Camps and General Rentals. Given the current situation staff anticipate opening one pad of ice and/or arena floor at a time and assess demand and evaluated need for future locations.

Arenas – Recreation Services

Executive Summary:

Over the next 2 months (June & July), Appleby will remain closed for parking lot resurfacing and preventative maintenance on the refrigeration system. Based on demand and cost-benefit considerations, the sequencing of facilities to reopen for community-based programming will be:

Ice Locations	Floor Locations (no ice Stage 2)	Closed
1. Central Arena Others based on demand and cost implications	1. Mountainside Others based on demand and cost implications	<ul style="list-style-type: none">• Appleby 1, 2, 3, 4 (potential Fall re-opening)• Skyway (potential renovation)

Arenas – Recreation Services

Financial Implications:

Below highlights the anticipated expenses, revenues, and net operating impact as we proceed into Stage 1. These numbers represent the additional costs to re-introduce the service of ice at Central for July and August.

Expenses	Revenues	Net Operating Impact
\$96,000	(\$64,000)	\$32,000

Per pad and based on 60 hours of rental revenue per week for 8 weeks

Human Resource Implications:

- 4 Staff have been redeployed from the Arena portfolio to Tyandaga. This will remain until the end of the Golf Season. Existing full time Operators will shift between locations based on what becomes open for public use.
- Additional 0.3 FTE PT Screener (Grade 2 position) would be required.

Arenas – Recreation Services

Recommendation:

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