

Recreation Services Financial and Programs Update

**General Committee
March 1, 2021**

Agenda

- Purpose
- COVID Roadmap
- Current Facilities and Amenities Status
- Recreation Budget – 2020 year end results
- Recreation Budget – 2021 forecast
- Levels of Participation (Fall,2020)

Purpose

- To provide details on:
 - Recreation Service's 2020 year-end financials;
 - Recreation Service's 2020 Fall participation levels;
- Discuss COVID19's impact on operating budget and how Recreation responded;
- Provide information on the 2021 budget forecast.

COVID Road Map

March

ALL facilities closed – March 14

Fitness memberships put on hold – Commit to Fit You Tube launched
Spring programs and permits cancelled

April

All permits cancelled until May 31

1407 Part time staff laid off

48 FT Operators redeployed to Operations

May

Stage 1 Cancelled programs and permits up to June 30

Council presentation on year end status

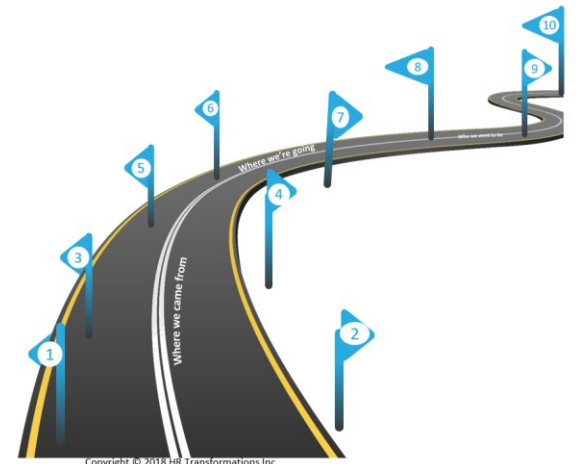
Reopening of outdoor tennis clubs and courts

June

Stage 2 Pop-up park programs registration started

Pan Am opens for Sport team rental

Virtual program and fitness



July

Stage 3 Outdoor sportsfield permits commenced
Pop-up park program started
Virtual Fitness program launched

August

Lane, Rec Swim and Aquafit at Morgan Pool, Lane Swim at Pan Am
Aquatics Leadership and Home Pool Safety program registration started
Angus Glen Arena reopened for rentals

Sept

18 additional staff redeployed - Total of 66 staff from Recreation redeployed
Return to Fit membership launched
Angus Glen Tennis Centre, Pan Am Fitness Centre, Thornhill East Arena reopened

Oct

Modified Stage 2 Additional arenas open, Aaniin pool, Sport Domes, Angus Glen and Thornhill CC
Offered 30% subsidy to rental fees for the duration of modified stage 2
Virtual Personal Training launched

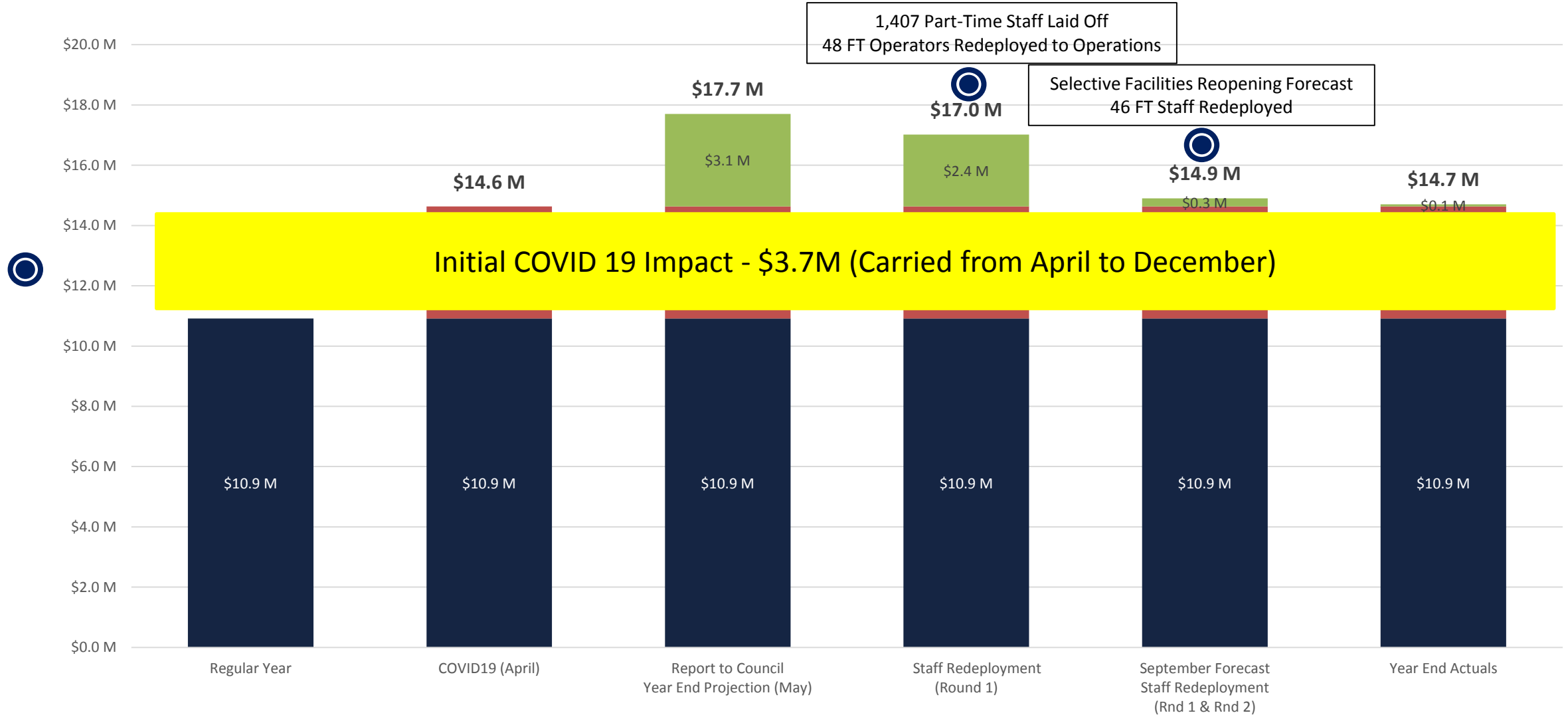
Nov

November 9 – Orange Zone
November 16 – Red Zone
December 14 – Grey Zone



Recreation Services - 2020 COVID19 Impact

■ Subsidy ■ COVID19 Variance ■ Projection & Mitigation



Fall 2020 - Facilities/Amenities Status

Open Facilities/Amenities		Closed Facilities/Amenities	
Angus Glen CC Arenas/Gym/Library	Thornhill CC Arenas/Gym/Library	Armada CC	Cornell CC
Aaniin CC Pool Only	Pan Am Centre Pool/Gym	Angus Glen Pool	Clatworthy Arena
Angus Glen Tennis Centre	Markham Village Arena	Milliken Mills CC	Thornlea Pool/Gym
Centennial CC Arena Only	Rouge River CC	Markham Senior Centre	Thornhill Senior Centre
Crosby Arena	Mount Joy CC Arena/ Indoor Soccer	All Fitness Centres	Centennial CC Pool/Gym/Bocce
Milliken Mills Soccer Dome	St. Roberts Soccer Dome		
Heintzman House	Civic Centre Ice Rink		



2020 Fall Rental Participation Levels

<u>Includes:</u> Recreation Rentals	2020 Fall Rental Hours (Actuals)	Prime Time Hours Available	2020 Total Fill Rate (%)	2020 Fall # of Participants (Estimate)
Arenas	6,335	7,288	86%	~89,000
Pool	1,824	2,676	70%	~37,000
Gymnasium	925	1,400	66%	~2,600

- Participation levels reflect Community Centres & Amenities that were open.
- Rate of participation by community sport groups remained relatively high even with the drastic restrictions of 10 players, and practice only for ice and gym, and reduced capacity of 25% in pools



Programs 2020 Fall - Limited Service Levels

September 1st to December 31st

	2019 Fall – BAU (Actuals)*	2020 Fall - Actuals (Stage 3 / Modified Stage 2/ Orange / Red / Grey)	% served based on restrictions
Capacity	No Restrictions	10 Persons Indoor/ Virtual	
Recreation Services*	~22,000	13,500	61.3%

- Based on 4 months of participation.
- Participation comparison utilize current community centres and amenities that are opened.
- Participation numbers include Registered In Person and Virtual Program, Drop Ins and Fitness Membership

2021 Recreation Budget Projection

Recreation Services Budget		2020 Budget - BAU	2021 – Full Year Closure All Facilities Closed Minimum Staff	2021 Budget – Projections Reduced Facilities Operating (*)
PERSONNEL	FIXED	\$10.0M	\$3.8M	\$6.7M
	VARIABLE	\$13.3M	\$0.0M	\$3.2M
NON- PERSONNEL	FIXED	\$10.3M	\$5.6M	\$6.2M
	VARIABLE	\$2.3M	\$0.0M	\$0.7M
REVENUE	TOTAL	-\$25.0M	\$0.0M	-\$5.9M
	NET	\$10.9M	\$9.5M	\$10.9M

- Assumption - that Recreation operates with similar guidelines and restrictions established between September to December 2020.
- (*) 2021 Budget Projection extrapolates an average of 2020 Actuals between September to December 2020 which includes various COVID19 reopening restrictions (Stage 3, Stage 2 Mod, Orange Zone, Red Zone, Grey Zone)

2021 Facility/Amenities Recommendation

Annual Budgeted Subsidy \$10.9M

2021 Full Year Closure (minimal staff) Subsidy Impact \$9.5M

2021 Reduced facilities operating projected subsidy \$10.9M

Incremental \$1.4M

All Facilities/Amenities CLOSED

Open Facilities/Amenities

Angus Glen CC
Arenas/Gym/Library

Thornhill CC Arenas/Gym/Library

Aaniin CC
Pool Only

Pan Am Centre
Pool/Gym

Angus Glen Tennis Centre

Markham Village Arena

Centennial CC
Arena Only

Rouge River CC

Crosby Arena

Mount Joy CC
Arena/ Indoor Soccer

Milliken Mills Soccer Dome

St. Roberts Soccer Dome

Heintzman House

Civic Centre Ice Rink

Questions