



Agenda Recreation & Leisure Advisory Committee

July 25, 2019

5:30 pm

Pyramid Recreation Centre

317 James Street South, St. Marys

Pages

1. **CALL TO ORDER**
2. **DECLARATION OF PECUNIARY INTEREST**
3. **AMENDMENTS AND APPROVAL OF AGENDA**

RECOMMENDATION

THAT the July 25, 2019 Recreation and Leisure Advisory Committee agenda be accepted as presented

4. **DELEGATIONS**

None

5. **ACCEPTANCE OF MINUTES**

3

RECOMMENDATION

THAT the June 20, 2019 Recreation and Leisure Advisory Committee meeting minutes be approved and signed and sealed by the Chair and Director of Community Services.

6. **BUSINESS ARISING FROM MINUTES**

7. **REPORTS**

6

RECOMMENDATION

THAT DCS 17-2019 Shoulder Ice report be received; and

THAT the committee receive this report as information and provide feedback to staff for next steps.

8. **OTHER BUSINESS**

9. UPCOMING MEETINGS

August 22, 2019 at 5:30 p.m.

10. ADJOURNMENT

RECOMMENDATION

THAT the Recreation and Leisure Advisory Committee adjourn at p.m.

THAT the May 23, 2019 Recreation Leisure Advisory Committee minutes be approved and signed and sealed by the Chair and Director of Community Services.

Carried

6. BUSINESS ARISING FROM MINUTES

None.

7. REPORTS

7.1 Quarry Features

Discussion of water features: Discussed the pros and cons of the water inflatables, water mats and renting potential from mats, additional SUP boards and kayaks.

Stephanie Ische will investigate fundraising options and follow up with the Committee.

Moved by Darcey Drummond, seconded by Candice Harris

THAT DCS 19-2019 Quarry Features be received; and

THAT Recreation Leisure Advisory Committee recommend to staff that the following water features be purchased from the 2019 budget;

A) Lockers (\$1500.00)

B) Paddleboards (4 at \$625.00, \$2500.00)

C) Kayaks (one kayak, one tandem) (2 at \$1000.00 \$2000.00)

D) Mats one permanent, one rental (2 at \$750.00)

E) Dock (\$6900.00)

F) \$600.00 hold back

Carried

8. OTHER BUSINESS

Committee discussed agenda items for a future meeting.

9. UPCOMING MEETINGS

The Chair reviewed the upcoming meeting as presented on the agenda.

10. ADJOURNMENT

Moved by Chelsea Coghlin-Fewster, seconded by Candice Harris.

THAT this Recreation Leisure Advisory Committee adjourn at 7:02 p.m.

Carried

Chair

Committee Secretary



FORMAL REPORT

To: Chair and Members of the Advisory Committee

Prepared by: Stephanie Ische, Director of Community Services

Date of Meeting: 25 July 2019

Subject: **DCS 17-2019 Shoulder Ice**

PURPOSE

To explore the options of reducing shoulder ice at the PRC.

RECOMMENDATION

THAT DCS 17-2019 Shoulder Ice report be received; and

THAT the committee receive this report as information and provide feedback to staff for next steps.

BACKGROUND

The Pyramid Recreation Centre has 2 ice rinks known as the Rock Rink and Blue Rink. The Rock rink was constructed in 1977 and is the larger of the two from a spectator perspective accommodating over 1,000 spectators, while the Blue Rink was constructed in 2007 as part of the expansion and has seating for over 300 spectators. Supporting amenities include 11 change rooms, two referee rooms and storage spaces.

In the spring of 2018 Council approved a Recreation and Leisure Master Plan (RLMP) for the Town of St. Marys. The purpose of this plan is to guide the municipality on decision-making matter related to the provision of recreation and leisure over the next ten years. Within in the report it notes that while sports such as hockey and figure skating have been definitive Canadian pastimes for decades at a national level we are seeing a decline. This is also true in the Town of St. Marys as we are experiencing a decline in ice users.

Notable items from the RLMP include:

- Over the past four ice seasons, Town-wide utilization declined from 86% to 82%. Town staff indicated that the root cause of this decline is due to tournaments that are no longer held during November and February, and the fact that ice rentals are not desirable during the weekend.
- The most popular times to rent ice is during the week, particularly between 5 pm and 10 pm. Ice utilization was 97% for the 2016/17 season, which is considered to be a very strong level of usage. As a result, there is limited surplus ice available during this period. In 2017-18 ice season there were 105.5 hours of ice booked weekly by user groups, this left an additional 146.5 hours of vacant ice per week.
- Ice utilization during shoulder prime time hours – before 5 pm and after 10 pm during the week – as well as weekend hours have much lower utilization levels, which suggests that there is

capacity to accommodate additional ice rentals. In a number of communities, there appears to be a cultural shift occurring whereby people are less willing to use arenas during shoulder and weekend timeslots compared to generations of previous arena users that would take the ice during those periods.

Community Services define prime time ice as the hours between 3 p.m. to 12 a.m. during the weekday and 8 a.m. until 12 p.m. on weekends. Based on the findings within the RLMP there was a recommendation within the plan that shoulder ice needed to be reviewed.

Due to the existing surplus of ice the RLMP recommended the following:

To maximize revenue opportunities by making efficient use of the Town's ice pads by encouraging greater use of available ice, particularly during shoulder and weekend hours. Other strategies may include, but are not limited to, promoting drop-in skating programs during available prime time hours on the weekend and co-coordinating blackout periods with user groups to ensure that it does not negatively impact playing schedules.

REPORT

There is currently a surplus of unallocated ice, which indicates the Town has the capacity to accommodate additional rentals within the existing supply. While ice users prefer prime time hours only, the RLMP indicates efforts should be made to encourage the use of other available ice, particularly during the shoulder and weekend hours to maximize revenue generating opportunities while making efficient use of the arena.

It is the responsibility of the Community Services Department to manage the allocation and distribution of ice on an annual basis to reflect population, registration, utilization and participant patterns, in addition to apply municipal, provincial and federal directives where required. The Community Services department has an ice allocation procedure that is in place to ensure fair and equitable ice in terms of allocation as well as in the application of fees and charges. This is a normal practice in the municipal sector and allows for the equal distribution of ice.

Currently ice is installed on the Blue Rink in the first week of August and the ice is installed on the Rock Rink the first week of September. Both rinks are removed in April. The Town currently sells much of its prime time ice as possible however, there are many hours left sitting vacant including all mornings during the week, most weekdays prior to 4 p.m. and in some cases until 5 p.m. along with every Saturday after 6 p.m. Ice usage is based on users and fall in the following order (the first one using the most ice): minor hockey, ringette, men's teams, Lincolns, skate club and Lakers. During the 2019-2020 ice allocation meeting ice users were encouraged to take some less desirable ice so that staff can bring in additional users to maximize the sale of ice. Off peak ice times are being offered at a discounted rate, however at this time no group is interested in alternative ice times.

The cost to operate one ice pad is \$61.64 an hour during the winter months. As the weather warms up the cost to maintain ice goes up primarily due to the costs of hydro to \$86.64 per hour per pad. These are the basic costs to simply maintain the ice.

Preamble to recommendations:

Currently ice is installed on the Blue Rink in the first week of August and the ice is installed on the Rock Rink the first week of September. Both ice rinks are removed following the Easter long weekend.

To help the committee better understand current ice usage at the start and end of each season a two year example is displayed below. The hours in this chart demonstrates hours used in the months of March through September in 2017 and 2018.

Ice usage 2017 Summary	March		April		August		September	
	Rock	Blue	Rock	Blue	Rock	Blue	Rock	Blue
Minor Hockey	103.09	104.25	35.00	30.00	-	15.00	88.50	92.34
Ringette	20.00	13.00	-	6.00	-	-	35.00	6.00
Lincolns	11.50	-	-	9.00	-	15.00	18.00	7.50
Lakers	-	7.50	-	-	-	23.00	-	16.50
Skating Club	12.00	2.50	1.50	8.75	-	-	4.50	4.50
Men's Rec League	-	30.00	4.00	10.50	-	-	-	-
Internal programs (Camp PRC)	3.00	22.00	-	23.00	-	3.00	1.00	16.50
Ticket ice	44.00	40.00	52.00	77.00	-	232.00	24.00	50.50
Other: Private Rentals	20.00	2.00	14.50	25.00	-	64.00	5.00	9.50
Other: Tournaments	-	-	-	-	-	-	9.00	8.50
Sponsored Rentals	6.42	10.83	-	1.00	-	-	-	-
Schools	2.00	4.00	-	-	-	-	-	-
Total hours used	222.10	236.08	107.00	190.25	-	352.00	185.00	211.84
Total vacant rentable hours	287.90	273.92	403.00	319.75	-	158.00	325.00	298.16

2017			
Rink	Removed	Installed	Duration
Rock Rink	16-Apr	04-Sep	224 days
Blue Rink	30-Apr	30-Jul	274 days
Total Days			498 days

Ice usage 2018 Summary	March		April		August		September	
	Rock	Blue	Rock	Blue	Rock	Blue	Rock	Blue
Minor Hockey	106.01	144.34	7.50	18.67	-	15.00	73.00	66.50
Ringette	32.00	12.00	3.00	3.00	-	-	34.00	8.00
Lincolns	1.50	-	-	13.50	-	10.00	24.00	6.50
Lakers	-	18.00	-	-	-	35.50	-	3.00
Skating Club	62.34	5.00	2.00	-	-	-	6.00	4.00
Men's Rec League	5.00	30.00	1.00	-	-	-	2.00	4.00
Internal programs (Camp PRC)	3.00	37.50	-	46.75	-	22.00	12.00	23.00
Ticket ice	27.00	31.00	22.00	121.00	-	181.00	28.00	45.50
Other: Private Rentals	19.00	6.00	13.50	52.50	-	55.50	1.50	19.00
Other: Tournaments	2.50	5.67	-	-	-	-	14.00	14.50
Sponsored Rentals	3.00	4.00	-	-	-	-	-	2.00
Schools	2.50	8.00	-	-	-	-	-	-
Total hours used	263.85	301.51	49.00	255.42	-	319.00	194.50	196.00
Total vacant rentable hours	246.15	208.49	461.00	254.58	-	191.00	315.50	314.00

2018			
Rink	Removed	Installed	Duration
Rock Rink	09-Apr	05-Sep	212 days
Blue Rink	30-Apr	29-Jul	275 days
Total Days			487 days

As the recommendation from the RLMP is to maximize revenue opportunities the following list of options are presented to the committee for review.

Ice options:

Option 1:

Ice goes in from September 1(one pad)/October 1(second pad) to March 31

With this option there would be a shorter season than in previous years as ice would be removed by March 31. There would need to be some flexibility with this option should any groups go into play-offs the ice would need to remain in longer until play offs are completed. Should this be the case and the ice remains in longer the recommendation would be to sell the vacant ice at the normal winter rates as the cost to operate costs more in the warmer months.

The annual NBC tournament is always held Easter weekend (when Easter falls in April) and ice remains in for this tournament. Staff have always struggled to sell this ice from the end of the season and it sits vacant many hours just for this tournament to take place. This tournament could be moved to another weekend in the year when ice is in full swing. If the group wishes for another long weekend Thanksgiving weekend could be an option.

Option One			
Rink	Removed	Installed	Duration
Rock Rink	31-Mar	01-Oct	181 days
Blue Rink	31-Mar	01-Sep	211 days
Total Days			392 days

Pros	Cons
<p>Savings: Hydro costs are estimated at an average of \$15,000 per month for an annual savings of \$90,000</p> <p>Operation staff savings as a staff would be moved into parks annual savings \$9,920</p> <p>Total savings: \$99,920</p>	<p>Demand may out way supply</p>
<p>There would need to be a focus on dry pad programming and rentals. Ex: could include expansion of dry land/gym based program and walking track- this would support the recommendation from the RLMP of enhancing gym based programs.</p>	
<p>One operator would shift to parks</p>	

Option 2:

Ice in same as option 1 and remove one ice pad March 1 consolidate ice schedule onto one pad remove second pad March 31

With this option all of the same items above apply including a shorter season, flexibility for playoffs and the relocation of the NBC tournament.

Option Two			
Rink	Removed	Installed	Duration
Rock Rink	31-Mar	01-Oct	181 days
Blue Rink	01-Mar	01-Sep	181 days
Total Days			362 days

Pros	Cons
<p>Savings: Hydro costs are estimated at an average of \$15,000 per month for an annual savings of \$90,000</p> <p>Operation staff savings as a staff would be moved into parks annual savings \$9,920</p> <p>Total savings: \$99,920</p>	Demand may out way supply
<p>There would need to be a focus on dry pad programming and rentals. Ex: could include expansion of dry land/gym based program and walking track- this would support the recommendation from the RLMP of enhancing gym based programs.</p>	

Option 3:

Both pads in Labour Day one out March 31 one remains in until all playoffs are finished

With this option ice would go in later then it currently does so the same impacts as option 1 and 2 would apply however there is a smaller savings.

Option Three			
Rink	Removed	Installed	Duration
Rock Rink	31-Mar	01-Sep	211 days
Blue Rink	01-Mar	01-Sep	181 days
Total Days			392 days

Pros	Cons
<p>Savings: Hydro costs are estimated at an average of \$15,000 per month for an annual savings of \$60,000</p>	<p>The sale of ice after regular ice season becomes a challenge to sell and the costs of operating goes up, therefore creating a larger deficit.</p>

Operation staff savings as a staff would be moved into parks annual savings \$7,936 Total savings: \$67,936	
There would need to be a focus on dry pad programming and rentals. Ex: could include expansion of dry land/gym based program and walking track- this would support the recommendation from the RLMP of enhancing gym based programs.	

Option 4:

Close one ice pad permanently consolidate ice schedule onto one pad to operate September 1 to March 31

While the RLMP did not consider pulling an ice pad, staff felt it is important to consider all options. This is the most contentious option for consideration. This would have the most impact on current users as prime time ice would need to be shared amongst all groups.

Option Four			
Rink	Removed	Installed	Duration
Rock Rink	31-Mar	01-Oct	184 days
Blue Rink	00-Jan	00-Jan	0
Total Days			184 days

Pros	Cons
Repurpose this space for something else (ex: gymnasium, rental space)	Impact on current ice users
There would need to be a focus on dry pad programming and rentals. Ex: could include expansion of dry land/gym based program and walking track- this would support the recommendation from the RLMP of enhancing gym based programs.	Possible loss of current users if staff cannot accommodate requested hours, therefore a possible loss in revenue
Savings: Hydro costs are estimated at an average of \$15,000 per month for an annual savings of \$180,000 With the elimination of one ice pad there would be a reduction in staffing hours.	There could be a cost to retrofit this facility if it was to be used for something else.

Option 5:

Similar to current operations—one ice pad in mid August, second ice pad in Labour Day. Both remain in until ice drops below 30 hours of contracted ice per pad

With this option there would be not much change from what you see today. There would be no savings to the bottom line and staff would continue to sell as much vacant ice as possible.

Pros	Cons
No change for existing users.	Ice sitting empty unable to sell.
There would need to be a focus on dry pad programming and rentals. Ex: could include expansion of dry land/gym based program and walking track- this would support the recommendation from the RLMP of enhancing gym based programs.	The sale of ice after regular ice season becomes a challenge to sell and the costs of operating goes up, therefore creating a larger deficit.
	No change to the bottom line, therefore no savings.

With all options above all user groups would have a skeleton schedule in March. A skeleton schedule will assist with a reduction of burnt ice (ice that groups don't need and sits empty after booked). Or a full schedule and have groups pay a percentage of their burnt ice. This cost for ice would be based on the core service review to recoup the cost of this service.

Based on the costs to operate ice services, should the Town ever consider offering this service during the warmer months there would need to be a full commitment from the user. Along with this there would need to be a signed contract with the user signed at least 60 days prior to their start date. The user would need to provide payment up front with a minimum guarantee of 30 hours per week. The request must be concurrent with the existing schedule.

Once the ice is removed there would be a focus on dry pad programming and rentals. As indicated in the RLMP there is a recommendation to continue to develop and offer gym based programming. The removal of ice earlier in the season would assist in meeting this recommendation.

FINANCIAL IMPLICATIONS

Cost savings for each option:

Option 1 - \$99,920 annual savings

Option 2 - \$99,920 annual savings

Option 3 - \$67,936 annual savings

Option 4 – rough annual hydro savings of \$180,000. Should this be the preferred option a detailed cost analysis will need to be completed to lay out all additional savings.

Option 5 – no cost savings

SUMMARY

As the RLMP indicated the Community Services Department should look at maximizing revenue opportunities. Based on the ice usage summary it demonstrates there are many hours of vacant ice that could be sold. However, there is currently not a demand for this ice time.

Staff have provided the committee with 5 options, staff are looking for the committee to short list these options. Once the preferred options have been selected staff will work on a more detailed analysis.

STRATEGIC PLAN

- ☒ This initiative is supported by the Recreation and Leisure Master Plan.
 - Recommendation #32: To maximize revenue opportunities by making efficient use of the Town's ice pads by encouraging greater use of available ice, particularly during the shoulder and weekend hours. Other strategies may include, but not limited to, promoting drop-in skating programs during available prime time hours on the weekend and coordinating blackout periods with the user groups to ensure that it does not negatively impact playing schedules.

OTHERS CONSULTED

Doug LaPointe, Operations Supervisor
Grant Brouwer, Director of Building and Development

ATTACHMENTS

None

REVIEWED BY

Recommended by the Department

Stephanie Ische
Director of Community Services