



Date: June 30, 2009

**CITY COUNCIL
COMMITTEE REPORT**

TO: MAYOR & COUNCIL

FR: Colleen Neil Recreation Services Manager

RE: Family Day February 15th 2010

BACKGROUND:

In 2008 the Government followed through on a commitment to add a holiday in February within the first year of its new mandate. This new statutory holiday was also accepted and included in the City of Kenora's Collective Agreement for Cupe local 191. In February of 2008 both the Kenora Recreation Centre and Keewatin Memorial Arena closed to recognise this statutory holiday in accordance with all other city departments. The closure was well advertised in advance so that all community and facility members and facility users were notified. Both City Council and staff received a fair number of calls, as well as letters to the editor, with regard to recreation facilities being closed and unavailable to city residents on Family Day. In 2009 the Kenora Recreation Centre remained open from 8am to 4pm and the Keewatin Memorial Arena was open from 1-4 and available for public family swim and or skating. The fitness centre at the Kenora Recreation Centre will also remain open from 8:00 am to 4:00 pm. These hours would provide for family activities throughout FAMILY DAY. The overall cost for this day was an additional \$4,896.00 off set by \$1,253.60 in revenue (not including pre purchased passes/memberships) for an overall cost of 3,642.40

For 2010, based on 2009 user stats, it is being proposed that Kenora Recreation Centre remain open from 8:00 am to 4:00 pm. The Keewatin Arena would not be open. The fitness centre would be available 8:00am to 4:00pm. The pool will host Waterfit and Gentle Waterfit, Lane Swim, Family Swim and Public Swim. The Thistle Rink will host Parents and Tots take shots, Open Hockey, Family Open Hockey and Public Skate.

BUDGET:

The Kenora Recreation Centre would require the following staff to be present:

Kenora Recreation Centre 8:00 am 4:00 pm

| <i>Staff</i> | <i>Hourly Rate 2010</i> | <i>*Extended Rate</i> | <i>Benefits (11%)</i> | <i>Total</i> |
|---|-------------------------|---------------------------|-----------------------|--------------|
| Maintenance Operators (2) | \$46.48 | \$ x 10hrs = \$ 929.60 | \$ 102.26 | \$ 1031.86 |
| Janitor (1) | \$20.77 | \$ x 8 hrs = \$ 332.32 | \$ 36.56 | \$ 368.88 |
| Instructor/Guards (5) | \$114.95 | \$ x 7.25 hrs= \$1666.80 | \$ 183.35 | \$1850.15 |
| Aquatics Facilitator (1) | \$25.50 | \$ x 8 hrs = \$ 408.00 | \$ 44.88 | \$ 452.88 |
| Programmer (1) | \$23.57 | \$ x 8 hrs = \$ 377.12 | \$ 41.48 | \$ 418.60 |
| Fitness Consultant (1) | \$22.99 | \$ x 8 hrs = \$ 367.84 | \$ 40.46 | \$ 408.30 |
| Desk Attendants (2) | \$38.67 | \$ x 8 hrs = \$ 618.72 | \$ 68.06 | \$ 686.78 |
| Rink Att/Skate Patrol (2) time and a half | \$20.50 | \$30.75x 4 hrs = \$123.00 | \$ | \$ 132.00 |

*Extended rate includes the staff compliment plus double time in addition to their regular rate of pay as per the collective agreement.

Positions outside of the collective agreement the rate is calculated at time and a half

**Benefits are at a reduced percentage rate due to additional time not being subject to pension and other negotiated benefits on double time.

\$ 5,349.45 would be the additional operating cost to have the facility open for the proposed mentioned hours on Family Day 2010. This cost may be reduced if unionized staff chooses not to work and their positions are available to be filled by qualified student staff.

Proposed **revenue** for a day such as this would be predicted at approximately \$1,500.00 based on average daily use on PD days, average daily drop in fees and last year's numbers. This is in addition to members using the facility.

COMMUNICATION PLAN:

Recreation Services Manager, HR Manager and Cupe local 191, Recreation Department Staff, General Public

RECOMMENDATION:

THAT approval be given for the Kenora Recreation Centre to remain open from 8:00 am to 4:00 pm February 15, 2010 for families and individuals to recreate on the Family Day Statutory Holiday; and further, THAT all additional overtime costs for this day be included and approved in the proposed 2010 operating budget.