



Memo

To: Members of Council
From: Mayor Letham on behalf of Arena Working Group
Date: May 8th, 2018
Subject: Arena Working Group Update

Background

This memo is not a result of any previous motion. On July 11, 2017, Council opted to form a working group made up of Councillors Veale, Jilisen, Martin and Mayor Letham. They were to meet with volunteer community members from the Manvers area and put some ideas together to assist with options and proposals in regards to arena utilization (specifically the Manvers Arena to start). This memo is a good news update that the working group wanted to share with Council and the public about the progress and the initiative taken by the volunteer Manvers Arena Advisory Group.

- Initiated the creation of a non-profit corporation to act as a vehicle for grant applications and opened a bank account for fundraising activities.
- Commenced an application to Capstone Infrastructure Corporation seeking grant funds for community purposes.
- Operated the canteen at the Manvers arena with volunteer personel during the 2017, 2018 season.
- Held various fundraising events to provide initial funding and have raised over \$15,000 through different community events.
- Actively sought additional users for the ice surface and facility in Manvers and surrounding community resulting in 195 extra hours of utilization the past season.
- Working with city staff to assist in acquiring a possible elevator for future accessibility upgrades.
- Are in dussions with staff on Board Advertising and Donations processes and possibilities.

As part of the overall discussions and feedback, staff have implemented some changes to improve the booking process.

Modified telephone answering process – calls now hit multiple extensions to limit the number of unanswered calls/voicemail messages. The number of staff responding to incoming calls to the facility booking extension has increased from 1 to 3.

Redirected staff resources to provide additional support to respond to facility booking inquiries/concerns. Previously there was only one full time staff member responsible for the facility booking services, with two others providing support when necessary (vacation, busy times). As of July 2017, two full time staff members are responsible for the facility booking services (and two other staff continue to support when necessary), doubling the customer service support. It is clear that one Facility Booking Clerk is not sufficient to handle the inquiries and processes associated with facility rentals.

Promotional pieces regarding how to book ice time was developed and posted in facilities. A review of this process was shared with facility maintenance staff to ensure that customers could be served during times when the Facility Booking Office was closed (evenings/weekends).

Staff are currently preparing to launch a new recreation software that will provide a more effective and positive user experience when looking for available ice time at our facilities on-line.. The new software is set to be launched in August 2018.

I have attached charts showing booking and revenue comparisons for 2017/2018, and 2016/2017. Total hours booked at all facilities are down marginally, with increases being shown in Lindsay Pad 1, Woodville and the biggest increase in the Manvers arena.

As a result of the 15% increase to rates put in place last year, revenues are up in all facilities with the largest increase again being in the Manvers arena (due to increase in bookings). It should be noted that even with the increase in rates, Kawartha Lakes arena rates are still below the average for surrounding municipalities.

Overall revenue is up over \$ 200,000 from the previous season, and with our goal of decreasing the operating deficit for all our arena facilities, this should be considered a great start.

This working group and volunteers from the Manvers area are willing to assist any other community group looking to get more involved in their community facility.

Recommendation to Council

That the memo from Mayor Letham dated May 8, 2018 regarding, **Arena Working Group Update**, be received.

Attachment: Arena Ice Utilization Comparison

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