

Appendix B
CM-13-20

Service Re-design Interim Program
Changes and Modifications

**Tyandaga Golf
Recreation Services**

Tyandaga Golf – Recreation Services

Background:

Tyandaga Golf Course operates as a net zero operation and offers a range of golf programming like green fee play, tournaments, leagues, programs, and food & beverage during the Spring, Summer and Fall seasons. During the winter months, the grounds are used as a public park.

Tyandaga Golf – Recreation Services

Executive Summary:

Entering Stage 1, Tyandaga will only be able to provide safely a significantly reduced program consisting:

- Daily (drop in) green fee play.
- Tee times will be available between the hours of 8am and 3pm (7 days a week), which is a reduction from the dawn to dusk service prior.
- Green fee payments will only be accepted by credit or debit card.
- Food service will strictly be offered through the exterior takeout window.
- No merchandise sales.
- As we enter into Stage 2, services may be added.

Tyandaga Golf – Recreation Services

Financial Implications:

Tyandaga anticipates to be significantly impacted by an inability to generate revenue to offset overhead costs due to COVID-19 related closures and social distancing measures.

Tyandaga	2020 Approved Summer Budget	COVID Summer Budget	Unfavourable Variance
TOTAL EXPENDITURES	\$974,500	\$627,449	
CONTROLLABLE REVENUES	\$974,500	\$380,000	
Net	NET ZERO	\$(247,449)	\$(247,449)

Typically, Tyandaga requires no support from the task base. We expect a required investment of **\$247.5K** in 2020 based on the delay start and the current operating restrictions in place.

This forecast is based on the following assumptions:

- PT layoffs continue; redeployment of staff
- No capital projects in 2020 as planned
- Expenditure restraint policy in full effect
- Budget for maintenance of asset is kept
- \$380K in revenues for green fees and cart rentals
- No memberships, lessons, or banquet services
- Continued use of volunteers

Tyandaga Golf – Recreation Services

Human Resource Implications:

To support and maintain the asset of the Golf Course, Facilities & Equipment, minimal staff have continued to work including the Supervisor and the Lead Gardener / Landscaper. All part time Temporary and Summer staff were laid-off in March 2020.

In this model, we are proposing to use existing full time staff within the Department and to not bring summer temporary staff and students back at this time.

5 Full Time Operations staff are proposed to be used at Tyandaga without the need to chargeback wages within the Department.

Tyandaga Golf – Recreation Services

Recommendation:

Direct the Director of Recreation Services to proceed with the interim service delivery program for Tyandaga (as outlined on slide 3), and report the financial implications through the Chief Financial Officer as part of the ongoing financial COVID-19 impacts.