

AGENDA TREADWELL ARENA ADVISORY BOARD MEETING

Virtual meeting only 5:30 PM

June 10, 2020

- I. Call to Order**
- II. Roll Call**
- III. Approval of Agenda**
- IV. Approval of Minutes**
 - A. Draft May 27, 2020 meeting minutes
- V. Public Participation on Non-Agenda Items**
- VI. Agenda Topics**
 - A. Draft annual TAAB report
- VII. Staff Reports**
 - A. Face Coverings
 - B. Letter of support
 - C. Scheduling Policy update
 - D. FY20 Period 10 Revenue Report
 - E. FY20 Period 10 Expenditure Report
- VIII. Committee, Liaison, Board Member Report**
 - A. Juneau Skating Club**
 - B. Juneau Adult Hockey Association**
 - C. Juneau Douglas Ice Association**
 - D. Parks and Recreation Advisory Committee**
- IX. Next Meeting Date**
- X. Supplemental Materials**
- XI. Adjournment**

ADA accommodations available upon request: Please contact the Clerk's office 72 hours prior to any meeting so arrangements can be made to have a sign language interpreter present or an audiotape containing the Assembly's agenda made available. The Clerk's office telephone number is 586-5278, TDD 586-5351, e-mail: city.clerk@juneau.org

TREADWELL ARENA ADVISORY BOARD

Annual Report, June 2020

CURRENT MEMBERS

Dave Bartlett
Bret Connell
Leah Farzin
Josh Fortenbery
Ryan Kauzlarich
Jason Sosa
Alexander Smith

2019/20 MEETINGS

July 24, 2019
November 12, 2019
January 9, 2020
May 27, 2020
June 10, 2020

COMMONLY USED ACRONYMS

JDIA: Juneau Douglas Ice Association

JSC: Juneau Skating Club

JAHA: Juneau Adult Hockey Association

EXECUTIVE SUMMARY

The Treadwell Arena Advisory Board (TAAB) finds that Treadwell Arena is operating in a manner that encourages growth and diversity among multiple user groups, maintains a very desirable cost recovery rate well above the established 50% goal, and addresses the needs of current users. In the past year arena management, in consultation with TAAB, has engaged with local businesses and community organizations to increase revenue through sponsored public skating sessions, secured advertising revenue by leasing space on the ice and dashboards, and contracted with an outside vendor—Grumpy’s Deli—to provide concessions and generate additional revenue without placing any new burdens on rink staff or resources.

Treadwell Arena management and staff continue to do an excellent job to realize innovative ideas and take feedback to continually improve rink operations, particularly in light of the operational uncertainties caused by the coronavirus pandemic.

INTRODUCTION

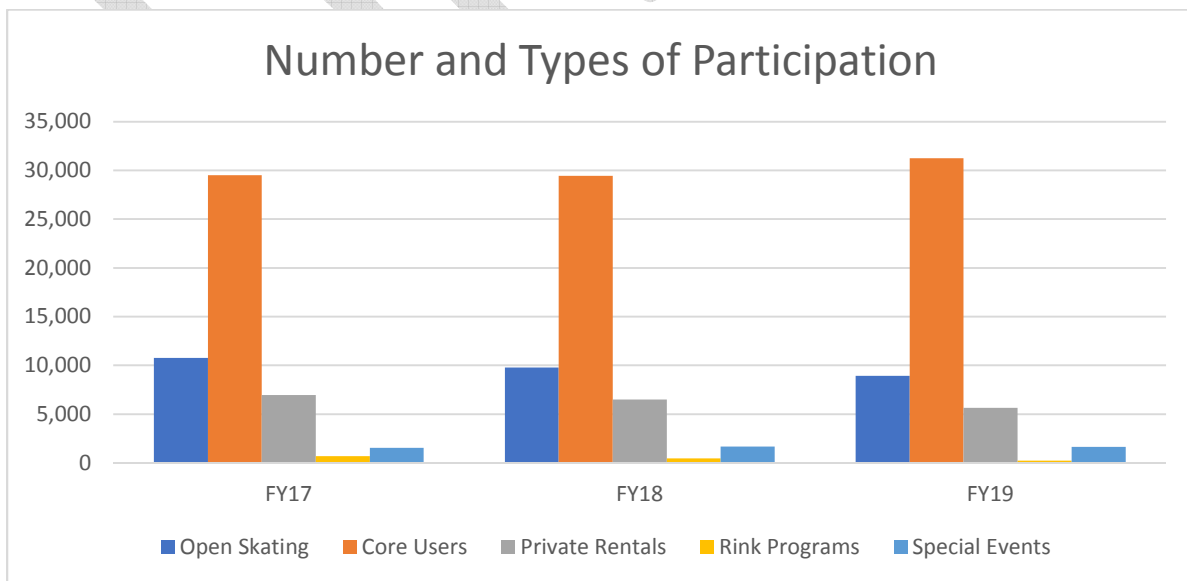
In April 2015, the Juneau Assembly approved an ordinance that created the Treadwell Arena Advisory Board (TAAB).

Per ordinance 2015-18 (am), the Assembly tasked TAAB with drafting an initial report examining various segments of the Treadwell Arena’s operations, including financial performance, marketing and facility usage. This initial report was provided to the Assembly in May 2016, in accordance with the deadline set forth in the ordinance. In 2019, the ordinance was updated and requires TAAB to produce an annual report covering, at a minimum, the following five topics:

1. Number and types of annual users compared to preceding years
2. Annual cost recovery data
3. Ice scheduling and allocation of rink resources
4. Identified opportunities to generate net revenue or increase operational efficiencies
5. Identified ways to improve the experience of rink users

1. NUMBER AND TYPES OF ANNUAL USERS COMPARED TO PRECEDING YEARS

On-Ice Participants	FY17	FY18	FY19
Open Skating	10,772	9,790	8,941
Wake N' Skate	299	126	194
Day Open Skate	4,047	3,658	3,918
Evening Open Skate	2,521	2,060	1,709
Youth Skate	215	346	16
Freestyle (figure skating)	690	558	392
Parent/Tot Skate	368	545	435
Pond Hockey	1,435	1,556	1,287
Stick n' Puck	1,197	941	990
Core Users	29,508	29,454	31,262
Juneau Douglas Ice Assoc (JDIA)	11,407	10,480	12,138
Juneau Skating Club (JSC)	6,998	6,849	8,327
Juneau Adult Hockey Assoc (JAHA)	8,203	8,547	8,333
Juneau Douglas High School (JDHS)	2,900	3,578	2,464
Private Rentals	6,966	6,509	5,632
Hockey only	3,785	3,437	3,031
Skating only	1,069	1,161	689
School Groups	2,013	1,849	1,842
Blue Line Club (JDHS booster)	99	62	70
Rink Programs	706	473	220
Summer Day Camp	0	0	0
Lessons, in-house clinics	706	473	220
Special Events (tourneys, camps, clinics)	1,554	1,678	1,639
Totals	49,506	47,904	47,694



2. ANNUAL COST RECOVERY DATA

	FY17	FY18	FY19
Revenues			
Facility Rental ⁰	303,259	303,010	332,918
Youth Hockey - JDIA	87,152	85,608	112,099
Juneau Skating Club - JSC	74,819	71,624	91,443
Adult Hockey - JAHA	74,670	80,300	78,135
All other hourly rental	66,618	65,479	51,242
Open Skate	35,706	36,808	30,103
Convenience Pass	18,004	14,346	14,618
Locker Rental	13,738	14,939	22,410
Skate Sharpening	17,260	17,625	16,414
Skate Rental ¹	4,851	577	19
Lessons	3,648	2,557	3,3334
Advertising	10,738	17,276	20,238
Vending/Concession	7,893	7,982	7,608
Food Service Permits	502	829	491
Total Revenues ²	415,599	415,949	448,152
Expenditures ³			
Personnel ⁴	458,296	407,860	457,902
Operations	226,568	204,095	208,543
Total Operating Expense	684,864	611,955	666,445
Cost Recovery	61%	68%	67%

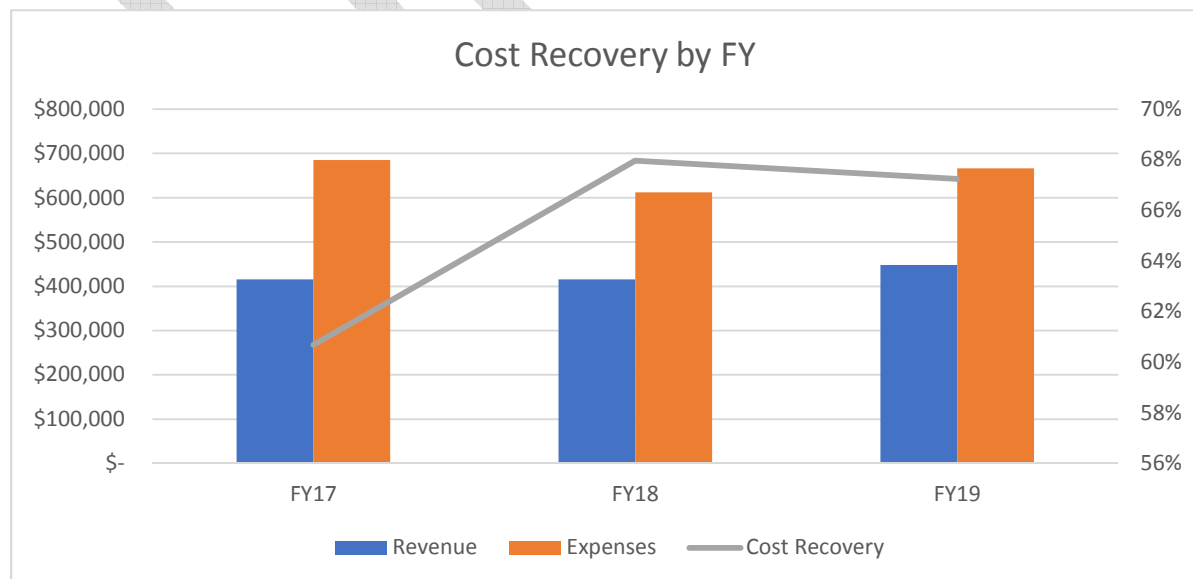
⁰ Amounts in breakout vary due to prime & nonprime rates; prime rates shown

¹ Merged with open skate in FY18

² Includes gift cards and cash over/short amounting to \$10 between FY16-18

³ Excludes building maintenance expenditures since it is allocated by CBJ formula beginning FY19

⁴ Staffing costs including salaries, overtime and benefits for all positions



3. ICE SCHEDULING AND ALLOCATION OF RINK RESOURCES

The user groups are the main renters of ice. In FY19 JDIA and JSC rented significantly more ice than in previous years while JAHA and JDHS had slight decreases in their ice rentals compared to FY18. Some of the increases were made by utilizing more early morning ice.

	FY17	FY18	FY19
Hourly Ice Rental			
Youth Hockey - JDIA	375.00	355.75	467.00
Juneau Skating Club - JSC	336.00	307.75	403.50
Adult Hockey - JAHA	343.00	368.75	355.00
Juneau Douglas High School - JDHS	122.00	123.50	110.30
Promotional Skates ¹	5.65	11.65	9.15
Total Hours Rented	1,181.65	1,166.65	1,344.95

¹ Hours do not include private rentals.

4. IDENTIFIED OPPORTUNITIES TO GENERATE NET REVENUE OR INCREASE OPERATIONAL EFFICIENCIES

Treadwell Arena continues to be managed very effectively and efficiently and the TAAB has found very few areas in which improvement is possible or reasonable. The TAAB finds the expenses and revenues are actively being managed appropriately by the rink manager.

The rink manager solicited businesses for sponsored public skating sessions, obtained advertising revenue via the dashboards as well as in the ice, and functions as the main marketer of the arena.

This year the rink manager contracted with Grumpy's Deli to provide concessions inside Treadwell Arena. The concessions vendor leased the space for a monthly cost from the rink and operated without utilizing rink staff. The initial lease agreement was for a one year term. This arrangement allowed the rink to offer concessions while not incurring any of the related expenses.

5. IDENTIFIED WAYS TO IMPROVE THE EXPERIENCE OF RINK USERS

In last year's annual report, the board set out three suggestions for how to improve the user experience: 1) increase public skating hours; 2) convert the snack bar area into true concession stand; and 3) extend Treadwell weekly operating hours and season length. Over the past year, two of those suggestions have been implemented, and one remains: there is now the Skater's Stop snack bar in the rink, which has been a wonderful addition, and the rink's season has been extended. Considering the current pandemic and the changes that it will bring to the 2020-21 season, the board is more modest in its suggestions for this year. The following suggestions for improving the experience of rink users are given with the caveat that they should only be implemented if it is possible to do so while mitigating risk of infection from COVID-19, consistent with public health guidelines.

First, the board still would like to see expanded public skating time on a weekly basis. Public skating exposes new skaters to ice skating and provides skaters and hockey players more time to practice their skills, improve, and therefore stick with their sports.

Second, the board would like to see Treadwell continue to expand the number of weeks it is open each year. Treadwell was on course to have an extended season, which was unfortunately and abruptly cut short in March 2020. It is, however, currently scheduled to open at the end of July—earlier than it has in years—and stay open until the end of April 2021. The board supports this expanded schedule and management's current plan to continue expanding the season. It gives the community additional recreation options all year and helps athletes who participate in ice sports improve and become more competitive.

Third, and especially in consideration of the current pandemic, the board would fully support a much larger area be created in Treadwell for skaters to get their skates on and off without being crowded into locker rooms. Ideally such a space would be heated, since Treadwell is a fairly cold arena. Hockey players use locker rooms to get dressed and undressed, but almost all other users only use the locker rooms as a warm place to get skates on an off, and therefore a larger, warm lobby space would allow that to happen in a more socially distant manner.

Overall, skating and hockey have been steadily increasing in popularity in Juneau since Treadwell first opened in 2003, and this means the current prime ice (ice available outside of standard school and work hours) is in high demand from all user groups and the public. The way to improve user experiences at Treadwell is increased ice availability to relieve time pressure on current user groups and increase public skating times. This could be achieved by keeping Treadwell open for more of the calendar year, adding a second sheet of ice, adding off-ice space like a lobby or workout room, or implementing any combination of these options. Juneau's user groups are growing, but more importantly, they are committed to their sports and would make use of increased ice as well as off-ice fitness space in the facility.

CONCLUSION

Treadwell Arena has experienced a steady increase in the rate of cost recovery over the past several years. This increase in covered expenses allows the arena to expend its ability to provide additional services and the flexibility to consider improvements that add value for its users. It also allows for a lower hourly rental cost for the user groups which allows the core customers the ability to use more ice and bring in more members of their own.

Due to the increase in cost recovery, a phased approach to extending the seasons was proposed in 2019, however full implementation has been delayed by the coronavirus pandemic (which required early closure in March 2020). However, assuming operations can resume subject to public health restrictions, phase two would begin in 2020/2021 and extend operations to a 40 week season, including 6 weeks of summer non-ice programming. The phased approach to extending the ice season would eventually result in an additional month of ice skating availability compared to 2018/2019, allowing user groups to steadily adapt to the longer seasons and minimizing the risk to Treadwell Arena's current cost recovery rate.

Covering costs, increasing user participation and user satisfaction are of the utmost concern for the TAAB. The TAAB is pleased to report the rink manager successfully ensures a high degree of user satisfaction, has increased utilization of available ice by core user groups, and has maintained a cost recovery rate well above the previously established goal.

Presented by: The Manager
Presented: 05/28/2020
Drafted by: R. Palmer III

ORDINANCE OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Emergency Ordinance No. 2020-25

An Ordinance Requiring Use of Cloth Face Coverings on Capital Transit Buses and in Certain Areas of City and Borough of Juneau Facilities Open to the Public.

WHEREAS, COVID-19 is a respiratory disease that can result in serious illness or death and is caused by the SARS-Cov-2 virus (“virus”), a new strain of the coronavirus that has not been previously identified in humans and is easily transmittable person to person; and

WHEREAS, on March 11, 2020, the World Health Organization (“WHO”) declared the virus a pandemic; and

WHEREAS, on March 11, 2020, the State of Alaska declared a public health emergency in response to the anticipated outbreak of the virus in Alaska; and

WHEREAS, on March 13, 2020, President Donald J. Trump declared a national emergency in response to the virus pandemic; and

WHEREAS, on March 16, 2020, the Assembly declared a local emergency in response to COVID-19; and

WHEREAS, on March 22, 2020, the City and Borough of Juneau (“CBJ”) received its first positive case of COVID-19; and

WHEREAS, on May 21, 2020, the Governor released the public health mandates that had restricted gatherings and businesses; and

WHEREAS, as of May 26, 2020, there have been 31 confirmed cases in the City and Borough of Juneau, including a recent case classified as caused by community spread; and

WHEREAS, the Center for Disease Control and the State of Alaska (Health Alert 10) also recommend everyone wear a cloth face covering when in a public setting where other social distancing measures are difficult to maintain; and

WHEREAS, public health officials have advised that in addition to practicing social distancing and staying home as much as possible, additional measures that include the covering of an individual’s nose and mouth will minimize asymptomatic individuals with COVID-19 from unknowingly spreading the disease; and

WHEREAS, the Assembly strongly urges the use of cloth face covering or a physical barrier (i.e. Plexiglas separator) for any businesses with employees that interact with the public, especially grocery stores, gas stations, and retail stores.

THEREFORE BE IT ENACTED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. Classification. This ordinance is a non-code ordinance.

Section 2. Cloth Face Covering Requirement.

(a) **Capital Transit Bus Cloth Face Covering Requirement.** A person entering, riding, or using a Capital Transit bus must wear a cloth face covering which covers their nose and mouth. A person violating this section is prohibited from entering, riding, or using a Capital Transit bus.

(b) **City and Borough of Juneau Indoor Facility Open to the Public.**

(1) **Notice.** The Manager is required to identify and conspicuously post notices for those City and Borough of Juneau public facilities or areas of public facilities in which people are required to wear a cloth face covering. The Manager should post face covering notices in public facilities and areas of public facilities in which maintaining six feet separation between people is difficult or where there are insufficient physical barriers to keep people six feet apart.

(2) **Cloth Face Covering Requirement.** This requirement only applies to indoor facilities owned by the City and Borough of Juneau and open to the public. A person entering or occupying an indoor City and Borough of Juneau facility or area of an indoor facility must wear a cloth face covering when required by notice posted by the Manager. A person violating this section is prohibited from entering, occupying, or remaining in the indoor City and Borough of Juneau facility or area of an indoor facility.

- (c) **Provision of Face Covering.** For people who cannot afford or locate a face covering, the Manager shall make a face covering available on every Capital Transit bus and at any City and Borough of Juneau facility that requires a face covering.
- (d) **Reasonable Accommodations.** Any person who chooses not to comply with this ordinance or who has been denied a City and Borough of Juneau service because of this ordinance may contact the Manager's Office, or designee, and seek a reasonable accommodation such as making an appointment, meeting outside, or interacting without meeting in person.

Section 3. Exceptions. The following individuals and areas of a City and Borough of Juneau facility are exempt from the cloth face covering requirements of this ordinance.

- (a) Any child aged two years or less;
- (b) Any child aged 12 years or less unless a parent or guardian supervises the use of the face covering;
- (c) Any individual who has a physical disability that prevents the wearing or removing of a face covering;
- (d) Any individual who is deaf and uses facial and mouth movements to communicate;
- (e) Any individual who has been advised by a medical professional that wearing a face covering may pose an unreasonable risk;
- (f) Any individual who has trouble breathing or is otherwise unable to remove a face covering without assistance;
- (g) Individual offices where people can easily stay six feet apart.

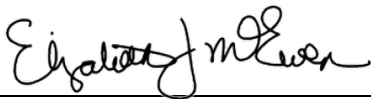
Section 4. Effective Date. This ordinance shall be effective immediately and expire at midnight on June 30, 2020.

Adopted this 28th day of May, 2020.




Beth A. Weldon, Mayor

Attest:



Elizabeth J. McEwen, Municipal Clerk



TO: Senior Staff
FROM: George Schaaf, Parks & Recreation Director 
DATE: June 8, 2020
RE: Exceptions to Ordinance 2020-25 (Cloth Face Coverings)

Ordinance 2020-25 requires people to wear cloth face coverings in certain indoor facilities owned by the City & Borough of Juneau. Section 3 provides the following **exceptions**:

- a) Any child aged two years or less;
- b) Any child aged 12 years or less unless a parent or guardian supervises the use of the face covering;
- c) Any individual who has a physical disability that prevents the wearing or removing of a face covering;
- d) Any individual who is deaf and uses facial and mouth movements to communicate;
- e) Any individual who has been advised by a medical professional that wearing a face covering may pose an unreasonable risk;
- f) Any individual who has trouble breathing or is otherwise unable to remove a face covering without assistance;
- g) Individual offices where people can easily stay six feet apart.

A person who claims one or more of these exemptions will be presumed exempt; no documentation is required.

Guests who are not specifically exempt and who choose not to wear a cloth face covering may seek a reasonable accommodation pursuant to Section 2(d) of the ordinance. In most situations, the reasonable accommodation offered will be a face shield provided to the guest at no cost. The Parks & Recreation Director has been designated by the City Manager to consider other requests for reasonable accommodations. Depending on the facility, other reasonable accommodations may include making an appointment, meeting outside, or interacting without meeting in person.

Guests who are not exempt and who refuse to wear a face shield should contact the facility at least one business day in advance to request reasonable accommodation through the Director.

GL Commitment Analysis Report

GL298 Date 05/22/20
Time 20:03

Company 1 City and Borough of Juneau USD
GL Commitment Analysis Report - Commitment Analysis
Periods 1 - 10
Year 2020

Page 1

Acct Unit	209460801	RSA P&R Treadwell Arena	Budget 100	2020 Production Budget			
Account	Expenditures	Encumbrances	Commitments	Total	Budget	Budget Balance	
004300 0008	1,797.57-	0.00	0.00	1,797.57-	2,400.00-	602.43-	
Lessons/programs							
004300 0021	12,329.26-	0.00	0.00	12,329.26-	14,000.00-	1,670.74-	
Skate sharpening							
004310 0000	30,491.77-	0.00	0.00	30,491.77-	32,000.00-	1,508.23-	
Daily pass revenue							
004320 0000	22,200.11-	0.00	0.00	22,200.11-	14,400.00-	7,800.11	
Monthly revenue							
004410 0102	422.39-	0.00	0.00	422.39-	400.00-	22.39	
Food/service permits							
004420 0002	5,262.45-	0.00	0.00	5,262.45-	8,000.00-	2,737.55-	
Vending revenue							
004549 0000	17,377.99-	0.00	0.00	17,377.99-	11,400.00-	5,977.99	
Miscellaneous sales							
004550 0000	318,056.01-	0.00	0.00	318,056.01-	310,000.00-	8,056.01	
Facility rental revenue							
004560 0001	18,719.79-	0.00	0.00	18,719.79-	22,400.00-	3,680.21-	
Locker rental							
004700 0000	1.90	0.00	0.00	1.90	0.00	1.90-	
Cash over/short							
Acct Unit Total	426,655.44-	0.00	0.00	426,655.44-	415,000.00-	11,655.44	
Company Total	426,655.44-	0.00	0.00	426,655.44-	415,000.00-	11,655.44	
Report Total	426,655.44-	0.00	0.00	426,655.44-	415,000.00-	11,655.44	

GL Commitment Analysis Report

GL298 Date 05/22/20
Time 19:52

Company 1 City and Borough of Juneau USD
GL Commitment Analysis Report - Commitment Analysis
Periods 1 - 10
Year 2020

Page 1

Acct Unit	209460801	RSA P&R Treadwell Arena	Budget 100	2020 Production Budget			
Account	Expenditures	Encumbrances	Commitments	Total	Budget	Budget Balance	
005100 0000	0.00	0.00	0.00	0.00	4,500.00-	4,500.00-	
Vacancy factor							
005110 0000	261,512.36	0.00	0.00	261,512.36	309,720.00	48,207.64	
Salaries							
005111 0000	8,467.25	0.00	0.00	8,467.25	3,500.00	4,967.25-	
Overtime							
005116 0000	26,028.35	0.00	0.00	26,028.35	0.00	26,028.35-	
Accrued leave							
005120 0000	127,233.48	0.00	0.00	127,233.48	158,420.00	31,186.52	
Benefits							
005130 0000	10,200.00	0.00	0.00	10,200.00	10,200.00	0.00	
Workers compensation							
005201 0000	205.94	0.00	0.00	205.94	500.00	294.06	
Mileage							
005202 0000	4,762.67	0.00	0.00	4,762.67	4,300.00	462.67-	
Travel and training							
005310 0000	5,270.11	0.00	0.00	5,270.11	5,900.00	629.89	
Telephone							
005320 0000	555.36	0.00	0.00	555.36	100.00	455.36-	
Printing							
005322 0000	1,748.06	1,500.00	0.00	3,248.06	3,700.00	451.94	
Advertising							
005332 0000	50,550.50	0.00	0.00	50,550.50	58,300.00	7,749.50	
Electricity							
005333 0000	55,738.19	4,909.46	0.00	60,647.65	71,100.00	10,452.35	
Fuel oil & propane							
005334 0000	2,082.68	0.00	0.00	2,082.68	2,800.00	717.32	
Refuse disposal							
005335 0000	1,484.15	0.00	0.00	1,484.15	1,700.00	215.85	
Water service							
005336 0000	6,110.16	0.00	0.00	6,110.16	6,100.00	10.16-	
Wastewater service							
005345 0000	97,200.00	0.00	0.00	97,200.00	97,200.00	0.00	
Building maint division charges							
005361 0000	11,063.39	0.00	0.00	11,063.39	6,100.00	4,963.39-	
Fleet equipment maintenance							
005362 0000	19,600.00	0.00	0.00	19,600.00	19,600.00	0.00	
Fleet replacement reserve							

GL Commitment Analysis Report

GL298 Date 05/22/20
Time 19:52

Company 1 City and Borough of Juneau USD
GL Commitment Analysis Report - Commitment Analysis
Periods 1 - 10
Year 2020

Page 2

Acct Unit	209460801	RSA P&R Treadwell Arena	Budget 100	2020 Production Budget			
Account	Expenditures	Encumbrances	Commitments	Total	Budget	Budget Balance	
005370 0000	6,600.00	0.00	0.00	6,600.00	6,600.00	0.00	
Spec & Prop							
005375 0000	2,700.00	0.00	0.00	2,700.00	2,700.00	0.00	
General Liab, Auto & EE Pract Ins							
005380 0000	522.51	0.00	0.00	522.51	500.00	22.51-	
Dues and subscriptions							
005390 0000	4,660.73	0.00	0.00	4,660.73	1,800.00	2,860.73-	
Contractual services							
005397 0000	2,906.90	0.00	0.00	2,906.90	7,000.00	4,093.10	
Bank card fees							
005480 0000	832.73	0.00	0.00	832.73	1,500.00	667.27	
Office supplies							
005481 0000	0.00	0.00	0.00	0.00	1,000.00	1,000.00	
Postage and parcel post							
005485 0000	697.85	0.00	0.00	697.85	2,500.00	1,802.15	
Inventory							
005490 0000	24,855.05	1,804.85	0.00	26,659.90	25,000.00	1,659.90-	
Materials and commodities							
005491 0000	38.62	0.00	0.00	38.62	400.00	361.38	
Safety programs and equipment							
005498 0000	200.00	0.00	0.00	200.00	200.00	0.00	
Minor Software							
007005 0000	325.00-	0.00	0.00	325.00-	0.00	325.00	
Reimbursable Expense - External							
Acct Unit Total	733,502.04	8,214.31	0.00	741,716.35	803,940.00	62,223.65	
Company Total	733,502.04	8,214.31	0.00	741,716.35	803,940.00	62,223.65	
Report Total	733,502.04	8,214.31	0.00	741,716.35	803,940.00	62,223.65	