

AGENDA TREADWELL ARENA ADVISORY BOARD MEETING

Virtual meeting only 5:30 PM

January 7, 2021

- I. Call to Order**
- II. Roll Call**
- III. Approval of Agenda**
- IV. Approval of Minutes**
 - A. Draft October 29 meeting minutes
- V. Public Participation on Non-Agenda Items**
- VI. Agenda Topics**
 - A. Annual Report
FY20 report
- VII. Staff Reports**
 - A. Rink scheduling update
 - B. FY21 P 1-5 Revenue Report
 - C. FY21 P 1-5 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

AGENDA
TREADWELL ARENA ADVISORY BOARD MEETING

Virtual meeting only

5:30 PM

October 29, 2020

I. Call to Order approximately 5:35 p.m.

II. Roll Call Jason Souza, Ryan Kauzlarich, Leah Farzin, Jake Thayer, Lauren Anderson (manager), Kirk Duncan (PRAC),

Members Absent: Dave Bartlett

III. Approval of Agenda approved

IV. Approval of Minutes

A. August 25 draft meeting minutes approved

V. Public Participation on Non-Agenda Items

- No additional agenda items
- Public participant: Lisa: Hockey mom discouraged by rink closure due to COVID, wants to come back perhaps with more mitigation actions. Hockey kids have not been linked to any outbreaks and feels like kids are being punished. Kids likely to lose interest in hockey if rink continually closes/sessions get cancelled.

VI. Agenda Topics None

VII. Staff Reports

A. Temporary rink closure Closure due to CBJ moving to level 3/high: From Lauren: Rink closed due to CBJ moving from moderate to high risk level.

Still in the High risk level, so groups have to keep it to under 20 people per activity in the building at a time. Re: "group activity" ban under high risk, had a user group meeting the day of closure by coincidence and was able to learn from P&R that user groups would be able to ask for mitigation plan approval and try to regain access for all or some of their activities. Rink was closed from October 21-27, reopened to JSC on October 28 after mitigation plan was approved.

Reviews articles about rinks as spreading locations below. Juneau is very small with very few medical resources that serve all of southeast Alaska, so the city and Treadwell has to be very cautious.

Overall, rinks are a hot topic as a place that can spread COVID due to the cold air and being an indoor exercise facility.

B. User group meeting update --meeting was on Oct 21

C. Rink related topics from around AK & country Masking wearing when playing sports:
<http://dhss.alaska.gov/dph/PlayEveryDay/blog/Lists/Posts/Post.aspx?ID=478> CDC article relating to Florida hockey COVID outbreak:

https://www.cdc.gov/mmwr/volumes/69/wr/mm6941a4.htm?s_cid=mm6941a4_w

<https://www.facebook.com/99962144928/posts/10158598777274929/?extid=0&d=n> More on the Florida “super spreader”: <https://www.livescience.com/hockey-game-covid-19-superspreader-event.html> Ice resurfacers catches fire in Rochester NY:

<https://www.democratandchronicle.com/story/news/2020/10/15/zamboni-fire-ice-rinknear-rochester-ny-goes-viral/3661602001/>

D. November schedule November ice will be largely the same. Currently JSC is back skating and JDIA hopefully by Tuesday.

E. Roof update –colder temps help the drips not form stalagmites on the ice as badly.

F. FY21 P1-3 Revenue Report – staffing increasing due to cleaning and so that expenditure is increasing. Not expecting 60 percent cost recovery this year.

G. FY21 P1-3 Expenditure Report Packet Page 1 of 7

VIII. Committee, Liaison, Board Member Report

A. Juneau Skating Club Ryan and Leah: Learn to skate started in September and only missed 2 lessons since then. Max skaters on ice is 12 + 3 coaches, which allows for spectators. Has sign-in. Abutting classes not happening any more as part of increased mitigation actions. Freestyle: still occurring, max 12 skaters, synchro continues with masks and breaks and hand sanitizer.

B. Juneau Adult Hockey Association Jason: postponed decision in September, COVID situation was worse, decided to cancel season. This was based on public health aspects that the league would have to implement, but also scheduling, referees, etc., which would be a substantial investment if a season is not going to happen. Looking towards winter season. If it happens, will be jamboree, no tiers, 5-on-5 games. `

C. Juneau Douglas Ice Association Jake: no report

D. Parks and Recreation Advisory Committee Kirk: will take info back to PRAC

IX. Next Meeting Date set for: January 7, 2021, 5:30pm, via Zoom

X. Supplemental Materials

XI. Adjournment 6:32 p.m.

TREADWELL ARENA ADVISORY BOARD

Annual Report, June 2020

CURRENT MEMBERS

Dave Bartlett
Bret Connell
Leah Farzin
Josh Fortenbery
Ryan Kauzlarich
Jason Soza
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

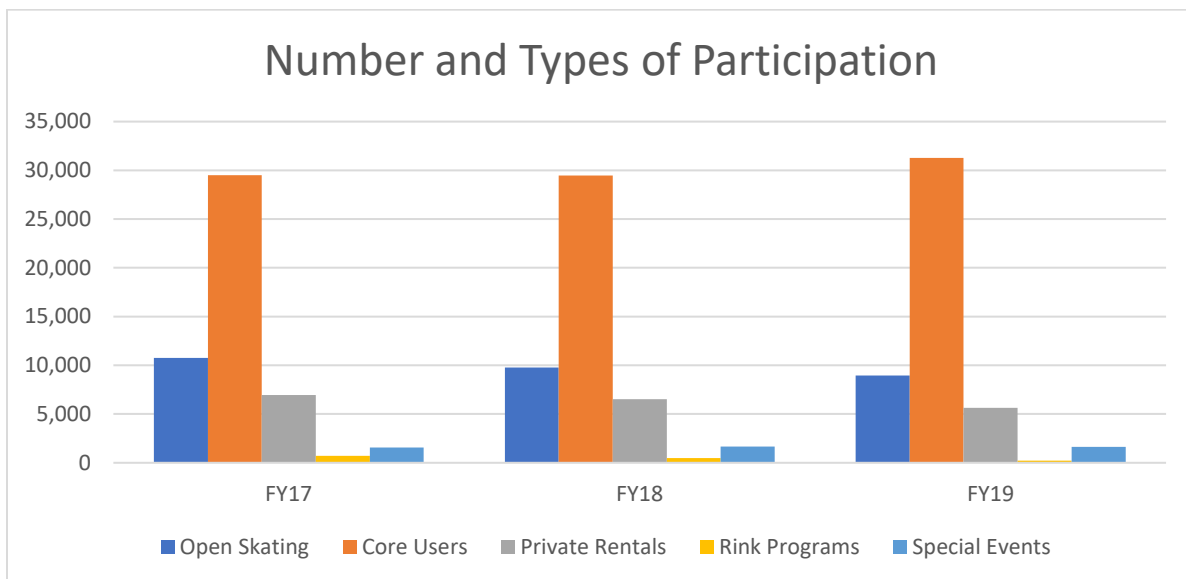
In April 2015, the Juneau Assembly approved an ordinance that created the Treadwell Arena Advisory Board (TAAB).

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%

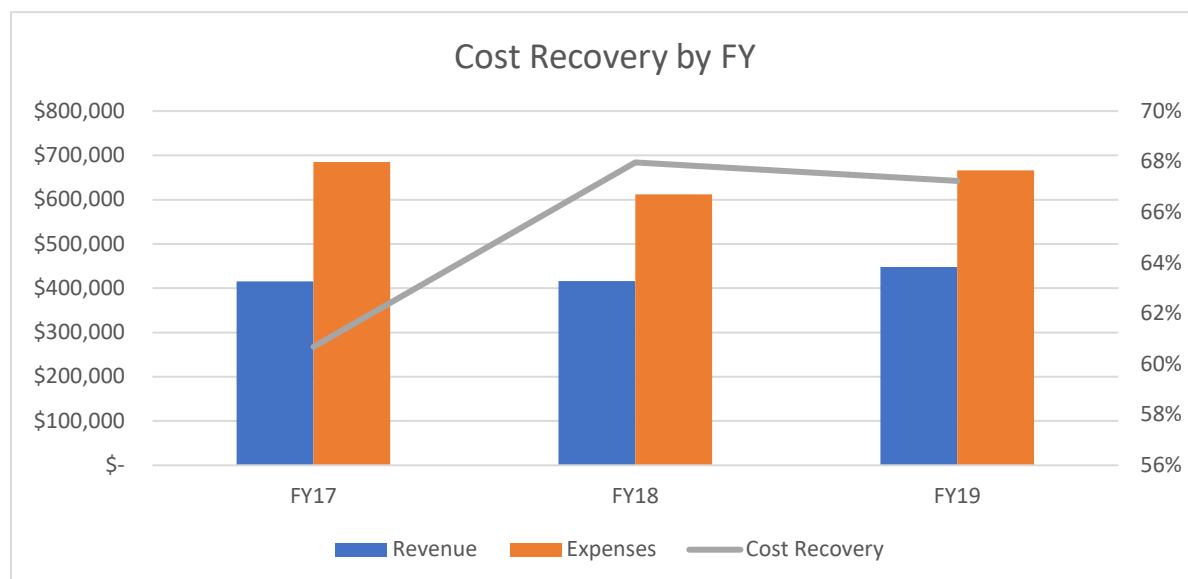
⁰ Amounts in breakout vary due to prime & nonprime rates; prime rates shown

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, which were allocated by a new 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 \$600/month 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.

Time	11-Jan Monday	12-Jan Tuesday	13-Jan Wednesday	14-Jan Thursday	15-Jan Friday	16-Jan Saturday	17-Jan Sunday	Time
5:45AM								5:45AM
6:00AM								6:00AM
6:15AM								6:15AM
6:30AM								6:30AM
6:45AM								6:45AM
7:00AM						7:00-9:00		7:00AM
7:15AM						JSC		7:15AM
7:30AM						Synchro		7:30AM
7:45AM								7:45AM
8:00AM							8:00	8:00AM
8:15AM	ICE				ICE		JDIA	8:15AM
8:30AM	MAINTENANCE				MAINTENANCE		16/18U	8:30AM
8:45AM							4 nets	8:45AM
9:00AM								9:00AM
9:15AM								9:15AM
9:30AM								9:30AM
9:45AM						9:45-10:30	9:45	9:45AM
10:00AM						JSC-12	JDIA	10:00AM
10:15AM						LTS 5-8	14U	10:15AM
10:30AM							4nets	10:30AM
10:45AM								10:45AM
11:00AM								11:00AM
11:15AM						11:15-12:30		11:15AM
11:30AM							11:30	11:30AM
11:45AM						JSC-15	JDIA	11:45AM
12:00PM							12U	12:00PM
12:15PM								12:15PM
12:30PM			12:30-2:00					12:30PM
12:45PM			ZGYC					12:45PM
1:00PM			BAM					1:00PM
1:15PM			12 skaters			1:15	1:15-2:15	1:15PM
1:30PM						JDIA	JSC	1:30PM
1:45PM						8U		1:45PM
2:00PM								2:00PM
2:15PM								2:15PM
2:30PM								2:30PM
2:45PM								2:45PM
3:00PM		3:00	3:00-4:00	3:00		3:00	3:00	3:00PM
3:15PM		JDIA	JSC	JDIA		JDIA	JSC	3:15PM
3:30PM		6U		8U		10U		3:30PM
3:45PM	3:45-5:45							3:45PM
4:00PM	JSC		4:00-5:15					4:00PM
4:15PM								4:15PM
4:30PM								4:30PM
4:45PM		4:45		4:45	4:45	4:45	4:45	4:45PM
5:00PM		JDIA		JDIA	JDIA	JDIA	JDIA	5:00PM
5:15PM		10U		10U	16/18	12U	6U	5:15PM
5:30PM					4 nets			5:30PM
5:45PM								5:45PM
6:00PM			6:00-7:30					6:00PM
6:15PM			JSC					6:15PM
6:30PM	6:30-7:15	6:30		6:30	6:30	6:30	6:30	6:30PM
6:45PM		JDIA		JDIA	JSC	JDIA	15 Bday	6:45PM
7:00PM		12U		12U		14U		7:00PM
7:15PM						4 nets		7:15PM
7:30PM								7:30PM
7:45PM								7:45PM
8:00PM								8:00PM
8:15PM	8:15	8:15	8:15	8:15	8:15	8:15		8:15PM
8:30PM	JDHS	JDIA	JDHS	JDIA	JDHS			8:30PM
8:45PM		14U		14U				8:45PM
9:00PM		4 nets		4 nets				9:00PM
9:15PM								9:15PM
9:30PM								9:30PM
9:45PM								9:45PM
10:00PM	10:00	10:00	10:00	10:00	10:00			10:00PM
10:15PM	JDHS	JDHS	JDHS	JDHS	JDHS			10:15PM
10:30PM								10:30PM
10:45PM								10:45PM
11:00PM								11:00PM
11:15PM								11:15PM
11:30PM								11:30PM
11:45PM								11:45PM
	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY	

GL Commitment Analysis Report

GL298 Date 01/04/21
Time 12:53

Company 1 City and Borough of Juneau USD
GL Commitment Analysis Report - Commitment Analysis
Periods 1 - 5
Year 2021

Page 1

Acct Unit	209460801	RSA P&R Treadwell Arena	Budget 100	2021 Production Budget			
Account	Expenditures	Encumbrances	Commitments	Total	Budget	Budget Balance	
004300 0008	228.48-	0.00	0.00	228.48-	2,400.00-	2,171.52-	
Lessons/programs							
004300 0021	1,875.56-	0.00	0.00	1,875.56-	14,000.00-	12,124.44-	
Skate sharpening							
004310 0000	228.48-	0.00	0.00	228.48-	30,000.00-	29,771.52-	
Daily pass revenue							
004320 0000	68.58	0.00	0.00	68.58	15,000.00-	15,068.58-	
Monthly revenue							
004410 0102	0.00	0.00	0.00	0.00	400.00-	400.00-	
Food/service permits							
004420 0002	750.00-	0.00	0.00	750.00-	8,000.00-	7,250.00-	
Vending revenue							
004549 0000	1,780.95-	0.00	0.00	1,780.95-	12,500.00-	10,719.05-	
Miscellaneous sales							
004550 0000	70,825.83-	0.00	0.00	70,825.83-	315,000.00-	244,174.17-	
Facility rental revenue							
004560 0000	48.32-	0.00	0.00	48.32-	0.00	48.32	
Equipment rental revenue							
004560 0001	6,176.12-	0.00	0.00	6,176.12-	19,600.00-	13,423.88-	
Locker rental							
Acct Unit Total	81,845.16-	0.00	0.00	81,845.16-	416,900.00-	335,054.84-	
Company Total	81,845.16-	0.00	0.00	81,845.16-	416,900.00-	335,054.84-	
Report Total	81,845.16-	0.00	0.00	81,845.16-	416,900.00-	335,054.84-	

GL Commitment Analysis Report

GL298 Date 01/04/21
Time 12:49

Company 1 City and Borough of Juneau USD
GL Commitment Analysis Report - Commitment Analysis
Periods 1 - 5
Year 2021

Page 1

Acct Unit	209460801	RSA P&R Treadwell Arena	Budget 100	2021 Production Budget		
Account	Expenditures	Encumbrances	Commitments	Total	Budget	Budget Balance
005100 0000 Vacancy factor	0.00	0.00	0.00	0.00	4,800.00-	4,800.00-
005110 0000 Salaries	113,610.55	0.00	0.00	113,610.55	314,700.00	201,089.45
005111 0000 Overtime	1,359.66	0.00	0.00	1,359.66	9,000.00	7,640.34
005116 0000 Accrued leave	13,224.01	0.00	0.00	13,224.01	0.00	13,224.01-
005120 0000 Benefits	59,975.16	0.00	0.00	59,975.16	166,200.00	106,224.84
005130 0000 Workers compensation	3,400.00	0.00	0.00	3,400.00	3,400.00	0.00
005201 0000 Mileage	43.14	0.00	0.00	43.14	500.00	456.86
005310 0000 Telephone	2,622.53	0.00	0.00	2,622.53	6,000.00	3,377.47
005320 0000 Printing	0.00	0.00	0.00	0.00	200.00	200.00
005322 0000 Advertising	0.00	0.00	0.00	0.00	3,500.00	3,500.00
005332 0000 Electricity	16,758.54	0.00	0.00	16,758.54	57,900.00	41,141.46
005333 0000 Fuel oil & propane	19,048.90	17,762.69	0.00	36,811.59	68,400.00	31,588.41
005334 0000 Refuse disposal	705.44	0.00	0.00	705.44	3,500.00	2,794.56
005335 0000 Water service	350.09	0.00	0.00	350.09	1,700.00	1,349.91
005336 0000 Wastewater service	1,323.92	0.00	0.00	1,323.92	6,100.00	4,776.08
005345 0000 Building maint division charges	99,100.00	0.00	0.00	99,100.00	99,100.00	0.00
005361 0000 Fleet equipment maintenance	7,300.00	0.00	0.00	7,300.00	8,500.00	1,200.00
005362 0000 Fleet replacement reserve	25,000.00	0.00	0.00	25,000.00	25,000.00	0.00
005370 0000 Spec & Prop	8,000.00	0.00	0.00	8,000.00	8,000.00	0.00

GL Commitment Analysis Report

GL298 Date 01/04/21
Time 12:49

Company 1 City and Borough of Juneau USD
GL Commitment Analysis Report - Commitment Analysis
Periods 1 - 5
Year 2021

Page 2

Acct Unit	209460801	RSA P&R Treadwell Arena	Budget 100	2021 Production Budget			
Account	Expenditures	Encumbrances	Commitments	Total	Budget	Budget Balance	
005375 0000	3,400.00	0.00	0.00	3,400.00	3,400.00	0.00	
General Liab, Auto & EE Pract Ins							
005380 0000	0.00	0.00	0.00	0.00	600.00	600.00	
Dues and subscriptions							
005390 0000	612.25	0.00	0.00	612.25	2,500.00	1,887.75	
Contractual services							
005397 0000	670.96	0.00	0.00	670.96	7,000.00	6,329.04	
Bank card fees							
005480 0000	229.75	0.00	0.00	229.75	1,500.00	1,270.25	
Office supplies							
005485 0000	0.00	0.00	0.00	0.00	2,500.00	2,500.00	
Inventory							
005490 0000	6,202.15	0.00	0.00	6,202.15	25,000.00	18,797.85	
Materials and commodities							
005491 0000	587.70	0.00	0.00	587.70	1,000.00	412.30	
Safety programs and equipment							
005498 0000	200.00	0.00	0.00	200.00	200.00	0.00	
Minor Software							
Acct Unit Total	383,724.75	17,762.69	0.00	401,487.44	820,600.00	419,112.56	
Company Total	383,724.75	17,762.69	0.00	401,487.44	820,600.00	419,112.56	
Report Total	383,724.75	17,762.69	0.00	401,487.44	820,600.00	419,112.56	