



Town of Newmarket
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Service Delivery Responses in line with Provincial Covid-19 Responses Staff Report to Council

Report Number: 2020-87

Department(s): Operational Leadership Team

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Meeting Date: November 16, 2020

Recommendations

1. That the report entitled Service Delivery Responses in line with Provincial Covid-19 Responses dated November 16, 2020 be received; and,
2. That the recommendations included within the context of the report be approved, recognizing that budget impacts can be further examined through the budget process; and,
3. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

Executive Summary

The Province of Ontario has adopted a new framework in response to the Covid-19 pandemic. This new colour coded system provides greater clarity in the decision making of the province around restrictions and enables the Town to better plan and prepare for the next few months.

This report provides Council with a series of recommendations around the following services and amenities in consideration of the new provincial framework to address the Covid-19 Pandemic: Riverwalk Commons; Outdoor Community Rinks; Bobby Forhan Olympic Ice Pad; Magna Centre Gymnasium and Multipurpose Spaces; Magna Fitness Centre; Ray Twinney Pool; Ray Twinney Lounges/Multipurpose Space; Expanded Use of Youth Centre; Newmarket Community Centre & Lions Hall; Old Town Hall; NewRoads Performing Arts Centre; Elman Campbell Museum; Service Delivery at 395 Mulock

Service Delivery Responses in line with Provincial Covid-19 Guidelines

Drive; Council/Committee Meetings at 395 Mulock Drive; Meetings involving Public and Staff at 395 Mulock Drive; Overnight Parking Considerations; Town Run Special Events; Community Run Special Events on Town Property; Seniors/Older Adult Programming;

Purpose

The purpose of this report is to advise Council of the new provincial protocols with respect to Covid-19 and to seek Council approval in adopting a framework for resumption of services in line with the provincial protocols.

Background

On Tuesday, November 3, Premier Ford announced a new provincial framework for responding to the Covid-19 pandemic. Attached to this report (Appendix 1) is a guideline outlining the new framework.

The new guidelines set out 5 distinct, colour coded, levels of restrictions:

- Green: Prevent (Least stringent level of restrictions)
- Yellow: Protect
- Orange: Restrict
- Red: Control
- Grey: Lockdown (most stringent)

There are now key indicators that will define in which zone a region will reside. Those indicators will be readily available for viewing by the public, on a dashboard. This will remove some of the guess work as to when we can anticipate changes.

The Town of Newmarket (along with all of York Region) is currently in the Restrict Zone (Orange) under the provincial framework.

As the Town responds to the new provincial protocols set forth, decisions will continue to be guided by the following principles:

- People first – the driving force for all of our actions will prioritize safety for our staff, residents and patrons
- Responsibility – we will strive to ensure that all measures are prudent, placing the safety of those most vulnerable at the forefront, and demonstrating strong fiscal stewardship
- Evidence-informed - emerging scientific knowledge, public health data and consistent measure will inform our actions
- Clarity – our actions will be clear and well communicated
- Flexibility – we will adapt to changing information and be responsive to the advice and direction of all levels of government

- **Courage and Creativity** – demonstrate these traits as municipal leaders who serve as a model to other municipalities, while balancing strong commitment to provincial directives and best practices developed by our colleagues

There is significant confusion across the province with regards to what is and is not open, and what public health measures are required. This coupled with a long period of family or individual isolation is leading many to disregard important public health measures. It is anticipated that this new provincial framework will assist in addressing the confusion and lack of overall clarity.

Discussion

The new approach adopted by the province has significant impact on how the Town of Newmarket responds and considers service delivery moving forward. Various amenities and services are highlighted below. Under each section is a brief background, a better understanding of public health measures in line with the new provincial framework, and financial implications that should also be carefully considered.

Please note that the recommendations put forth are reflective of our current reality – that we are operating in the Orange Zone. The Red Zone does represent more significant restrictions and would essentially see many of the services outlined below restricted significantly.

All recommendations put forth have also been considered within a context of how neighbouring municipalities are operating within this new framework as well.

Riverwalk Commons

Riverwalk Commons traditionally opens in the second half of November. The unseasonal warm temperatures this November have delayed the opening time frame. Traditionally, the rink operates with minimal staff on a first come, first served basis with no real monitoring of how many use the surface at any given time.

Public Health Measures

In both the Yellow and Orange Zones, appointment and scheduled entry is required for use of any recreation amenity. This facilitates better management of participants and readily available contact tracing. Participants must be screened in advance of participation. Additionally, physical distancing requirements should be enforced.

Town Implementation

In order to accommodate this, the ice at Riverwalk would need the following operational changes:

- i) The ice surface must be fenced (with event fencing) to allow for one point of entry and one point of exit.
- ii) A maximum of 50 people can be permitted on the ice at one time.

- iii) While open, a staffing model will need to be put in place that monitors entry and exit, and behavior of participants (ie. maintaining appropriate physical distancing)
- iv) Participants will be asked to prebook. Blocks will be offered on the hour.
- v) Overnight security should be considered to assist in managing after hour hockey play that has traditionally occurred (though not permitted).

Financial Considerations

The financial impact represented by the above noted measures represent approximately \$3,500 per week in additional staffing costs (excluding security costs). Should Security be required, this would increase the weekly cost by approximately \$2,000 per week. Note that an operating season could last up to 15 weeks. Should staffing and security be required for that entire period, it represents a potential additional expense of \$82,500. The Town currently has the necessary amount of fencing required. The cost for staffing is reflected in the overall expenses shown in the budget impacts section as a direct program expense.

Recommendation

It is recommended that we delay the opening of Riverwalk Commons to Friday, December 18th, to minimize financial impacts and ensure that appropriate staff can be hired and trained. Further, it is recommended that the Town monitor after hours use and only engage in additional security should the need arise.

Outdoor Community Rinks

There are currently three outdoor rinks that operate annually by volunteer lead groups, on Town owned property. These rinks are located at Lions Park (Ward 5), Ken Sturgeon Park (Ward 1), and Whipper Watson Park (Ward 6).

Public Health Measures

The measures noted for Riverwalk Commons would also be required for all community run outdoor rinks.

Financial Considerations

There would be no significant financial impact to operate the outdoor rinks given that they are completely maintained and monitored by volunteers. Some staff time would be involved in working with the community groups to better understand the public health requirements.

Recommendation

It is recommended that staff work closely with volunteer groups, advising them of all necessary public health measures. Volunteer groups would then be required to sign off on operating guidelines. If they are unable to implement the operating guidelines, the outdoor rink would not be opened for the season.

Bobby Forhan Olympic Ice Pad (at Magna Centre)

The Town currently has four ice pads in operation. The Bobby Forhan Olympic Ice Pad has remained closed, pending the installation of a new cooling tower at Magna Centre. Council was previously updated that the Bobby Forhan ice pad would be opened upon completion of the cooling tower work. That work has now been completed. Production of the ice has commenced.

Public Health Measures

The public health measures would follow the same measures currently in place for all other ice pads, specifically:

- i) No more than 50 individuals in an ice rink at one time (including participants, coaches, spectators/caregivers)
- ii) Participants should practice physical distancing wherever possible
- iii) Masks must be worn at all times, excluding time when on ice

Town Implementation

The Town is well positioned to open the Bobby Forhan Ice Pad following the already established protocols in place at all other ice pads.

Financial Considerations

Maintenance and cleaning related expenses do increase in this pandemic environment. However, all of these additional expenses are covered by projected revenues that will be achieved by operation of the ice pad. This is reflected in the financial forecast provided in the budget impact section.

Recommendation

That the Bobby Forhan Olympic Ice Pad be opened effective November 30, 2020.

Magna Centre – Gymnasium and Multipurpose Spaces

The gymnasium has been opened previously for group fitness classes and some small sports team rentals.

Public Health Measures

The new provincial framework provides for a maximum facility capacity within the various zones. The Orange Zone stipulates that a facility have a maximum capacity of 50 individuals (excluding ice rinks and pools). Therefore, all other spaces (fitness centre, gymnasium, multipurpose spaces) can collectively have no more than 50 individuals. Additionally, individuals must prebook participation and be screened upon entry.

Town Implementation

In order to implement these measures, it is necessary that a maximum number of participants be established. This will ensure that programming and participation can occur while still complying with provincial regulations.

Financial Considerations

There are additional implications on cleaning and programming staff. Cleaning and facility staff are operating at capacity. Additional programming will necessitate bringing in additional staff cleaning support. Revenues achieved through programming will partially offset expenses – the expenses will exceed any revenues earned. These expenses and revenues are factored into the forecast provided in the budget impact section.

Recommendation

It is recommended that staff proceed slowly with programming within the gymnasium and group fitness studio, capping the total number of participants at 20 between these spaces. Further it is recommended that we limit use of all other spaces at Magna outside of the Fitness Centre and Studio, Gymnasium, Pool and Ice Rinks until such time as the restrictions are lifted to accommodate more individuals.

Fitness Centre at Magna

The Fitness Centre is currently operational, located on a dry ice pad at the Magna Centre. This additional space has enabled all equipment to be operational, ensuring that there is ample space between each piece of equipment.

Public Health Measures

There are a variety of public health measures required to safely operate a fitness facility. These include: prebooking of workout to allow for contact tracing and participant management; participants must wear a mask at all times excluding while on a piece of cardio equipment; the maximum occupancy, combined with all other amenities excluding pools and ice, is 50 individuals; equipment being used must be at least 9 feet away from other pieces of equipment; the duration of visits should be limited to 60 minutes.

Town Implementation

The Town had already developed opening protocols when the fitness centre was opened as part of the previous Stage 3. These protocols already aligned with all new provincial guidelines. By operating on an ice pad, the amount of space has facilitated a maximum number of participants able to use all pieces of equipment.

Financial Considerations

In order to maximize the number of members we are able to serve (and thus the number of members who are willing to pay), it is imperative that ample space provided on a dry ice pad continue to be provided. Further, staff believe that all ice requests for the 2020-

2021 season (due to Covid-19 related restrictions) can be accommodated on the remaining 5 ice pads, so there is no anticipated lost ice revenue by keeping one ice pad out of circulation this season.

Recommendation

It is recommended that a cap of 30 participants per time slot be permitted to book at this time. Further, it is recommended that the Fitness Centre remain in the current location on a dry ice pad until at least June, 2021.

Ray Twinney Pool

Ray Twinney Pool has remained closed. There have been requests from users and user groups to consider reopening the facility. Traditional swimming lessons cannot be offered at this time with the current restrictions. Magna Pool has been opened since September – use of the pool has been limited to lane swims (capped at 8 participants), aquafitness (capped at 15 participants), public swim (capped at 15 participants), and rentals to user groups.

Public Health Considerations

Pool operations include a number of considerations that have been accommodated within the operations at Magna. These include: reduced capacities; use of change rooms only upon exit; wearing masks until in the water; restrictions on how instructional programs take place (restrictions that are extremely challenging to meet).

Town Implementation

The Town has established protocols in place for the operation of Magna that can be applied at Ray Twinney when we are ready to open the facility.

Financial Considerations

Pools represent a significant operating expense. Traditionally pools operate a net deficit. This is further compounded during Covid-19 as the services that drive most significant revenues (ie. swimming lessons) cannot be offered at this time. As such, opening Ray Twinney would represent a significant expense and would only marginally increase the number of individuals who benefit. The financial forecast provided assumes an opening of Ray Twinney Pool toward the end of March 2021. There could be additional savings realized if the pool were kept closed for a longer period of time.

Recommendation

It is recommended that the Ray Twinney Pool remain closed until York Region is in the Yellow Zone for a minimum of 4 weeks. Preference would be given to waiting until York Region is in the Green Zone. Once in the Green Zone, the Town can start resuming more of the programs traditional to pool operations.

Ray Twinney Lounge/Multipurpose Spaces

These spaces are currently closed. Rentals have not yet been accommodated as the situation and corresponding restrictions have been fluid and unpredictable. The Town has also not yet offered any registered program in these spaces.

Public Health Measures

All multipurpose spaces are subject to a capacity of 50 people collectively within the entire facility. Additionally, attendees of the facility must be screened and logged for contact tracing purposes.

Town Implementation

The multipurpose and lounge spaces available at Ray Twinney are not needed for Town programming. However, under the current set of restrictions, these spaces could be made available for small rentals. Community based organizations will be given priority for bookings, ensuring that optimum community benefit (ie. service club collection/distribution style events, etc) is achieved. Private bookings that foster social gathering (ie. family parties, celebratory events, etc.) will not be booked at this time.

Financial Considerations

Carefully managed bookings can facilitate additional revenue without incurring significant additional expenses. For example, establishing booking parameters of no more than one booking per day, per space, can allow for booking revenue to be achieved with no significant additional expenses. These additional revenues are included within the forecast provided within the budget impact section.

Recommendation

It is recommended that bookings be permitted in the lounges and multipurpose spaces effective Jan 4th, 2020. Further, it is recommended that bookings be limited to one per day until the Town of Newmarket is at minimum in the Green Zone for a period of 4 weeks.

Expanded Use of Youth Centre

The Youth Centre Skate Park has been open for limited participation since the summer. There are additional spaces, including the gymnasium and multipurpose spaces that could be utilized to accommodate programming opportunities.

Public Health Measures

The Youth Centre is subject to the current restrictions of a maximum capacity of 50 individuals for the entire facility. The Skate Park is presently operating with a capacity of 15. All individuals who enter the facility must prebook space and be screened upon entry. Participants must also wear a mask.

Town Implementation

The current staffing model and screening processes are sufficient to allow additional programming opportunities within the other spaces within the facility.

Financial Considerations

Facility cleaning is currently being met by contract cleaners. Any increase in total amount spent on cleaning would be recouped by revenue generated through programming. No additional screening staff would be required. This is reflected in the overall financial forecast provided within the budget impact section.

Recommendation

It is recommended that additional programming (primarily Seniors daytime programming) be added to the current offerings at the Youth Centre. It is further recommended that this additional programming begin gradually, effective Nov 30, 2020.

Newmarket Community Centre & Lions Hall

The Newmarket Community Centre & Lions Hall has remained closed. It is primarily used as a rental facility. As stated previously, the Town has not yet started renting out these types of spaces, as regulations and public health requirements have been in flux.

Public Health Measures

All multipurpose spaces and halls are subject to a capacity of 50 people collectively within the facility. Additionally, attendees of the facility must be screened and logged for contact tracing purposes.

Town Implementation

The spaces available at Newmarket Community Centre & Lions Hall are not needed for Town programming at this time. However, under the current set of restrictions, these spaces could be made available for small rentals. Community based organizations will be given priority for bookings, ensuring that optimum community benefit is achieved. Private bookings that foster social gathering for select individuals will not be booked at this time.

Financial Considerations

Carefully managed bookings can facilitate additional revenue without incurring significant additional expenses. For example, establishing booking parameters of no more than one booking per day, per space, can allow for booking revenue to be achieved with no additional expenses.

Recommendation

It is recommended that bookings be permitted in the halls effective Jan 4th, 2021. Further, it is recommended that bookings be limited to one per day until the Town of Newmarket is in the Green Zone for at least 4 weeks.

Old Town Hall

The Old Town Hall has remained closed. Traditionally, it is primarily used as a rental facility. As stated previously, the Town has not yet started renting out these types of spaces, as regulations and public health requirements have been in flux.

Public Health Measures

All multipurpose spaces and halls are subject to a capacity of 50 people collectively within the facility. Live performance spaces are subject to very stringent criteria, including presence of an impermeable barrier separating the audience from performers. These public health measures are prohibitive for indoor live performances at this time. Additionally, attendees of the facility must be screened and logged for contact tracing purposes. All patrons must also wear a mask.

Town Implementation

The spaces available at Old Town Hall are not needed for Town programming at this time. However, under the current set of restrictions, these spaces could be made available for small rentals. It should be noted that there are currently no staff working out of Old Town Hall. Community based organizations will be given priority for bookings, ensuring that optimum community benefit is achieved. Private bookings that foster social gathering for select individuals will not be booked at this time.

Financial Considerations

Carefully managed bookings can facilitate additional revenue without incurring significant additional expenses. For example, establishing booking parameters of no more than one booking per day, per space, can allow for booking revenue. However, either additional staff or contract cleaners would need to be hired to facilitate any bookings.

Recommendation

It is recommended that Old Town Hall remain closed until the Town of Newmarket is in the Green Zone for at least 4 weeks. It is further recommended that booking be considered in special circumstances, on a one off basis. In these special circumstances rental fees will include cost for additional cleaning.

NewRoads Performing Arts Centre

The NewRoads Performing Arts Centre has remained closed with the exception of a few virtual events where performers utilized the stage.

Public Health Measures

All performing arts spaces and halls are subject to a capacity of 50 people collectively within the facility. Live performance spaces are subject to very stringent criteria, including presence of an impermeable barrier separating the audience from performers. These public health measures are prohibitive for indoor live performances at this time.

Additionally, attendees of the facility must be screened and logged for contact tracing purposes. Participants should also wear a mask.

Town Implementation

This facility is maintained and cleaned by the York Region District School Board. Any uses must be coordinated with their cleaning staff. The newly finished lobby space can be utilized as a rental venue for small gatherings. Community based organizations will be given priority for bookings, ensuring that optimum community benefit is achieved. Private bookings that foster social gathering for select individuals will not be booked at this time.

Financial Considerations

Carefully managed bookings can facilitate additional revenue without incurring significant additional expenses. For example, establishing booking parameters of no more than one booking per day can allow for booking revenue to be achieved with no additional expenses subject to school board agreement for cleaning.

Recommendation

It is recommended that rentals be allowed effective Jan 4th, 2021. Further, it is recommended that bookings be limited to one per day until the Town of Newmarket is at minimum in the Green Zone for at least 4 weeks.

Elman Campbell Museum

The Elman Campbell Museum is able to open under current guidelines. However, the Town has elected to keep the facility closed at this time. The facility is small – accommodating physical distancing would severely limit the number of individuals permitted in the space at any given time. The decision to remain closed has also been driven by the need to utilize the staffing resources associated with the facility to support the already opened facilities.

Public Health Measures

All museum space are subject to a capacity of 50 people collectively within the facility. However, physical distancing must be maintained. This limits the number of individuals allowed within the space at any given time. Additionally, attendees of the facility must be screened and logged for contact tracing purposes. All patrons must wear a mask at all times.

Town Implementation

The facility continues to remain closed at this time.

Financial Considerations

The staff who operate the facility are currently supporting other facilities. Additional part time staff, totaling \$1,100 per week would need to be hired to fulfill the support they are providing in other facilities.

Recommendation

It is recommended that the Elman Campbell Museum remain closed until at least June 30, 2021.

Service Delivery at 395 Mulock Drive

The Town Office has remained closed. However, the vast majority of services have continued to be offered through alternative service delivery approaches, including online and via telephone. Cash payments have not been accepted.

Public Health Measures

The most significant applicable measures that would need to be applied upon opening of the Town Office include: all patrons must wear masks; those who enter the building will need to be screened and logged for contact tracing; there cannot be more than 50 people in the entire building (excluding staff). These measures apply in the orange, yellow and green zones.

Town Implementation

Given the specific public health measures, the following implementation strategies could be adopted: pre-scheduled meeting with staff that comply with physical distancing measures and occupancy limits can commence as soon as possible; customer service to allow in person interactions only within the customer service area in January, 2021; initial opening of in person customer interactions with respective departments excluding customer service to happen after a minimum of 4 weeks presence within the yellow zone; initial opening must be by appointment that is prebooked; two work stations will be installed in the front foyer, so that individuals who have booked an appointment with a specific department will be served at these temporary work stations; once we have been in the green zone for a minimum of four weeks, the temporary work stations could be removed and appointments could be taken at the respective department desks. Service delivery within neighbouring municipalities will also be considered in terms of timing.

Financial Considerations

There may be some nominal costs in creating the temporary work stations.

Recommendation

It is recommended that the Town Office reopen for pre-scheduled meetings with public and staff as soon as possible; by appointment only for the customer service area in January 2021 and after four consecutive weeks in the yellow zone customer service offered by individual departments begin by appointment only.

Hybrid Council Meetings at 395 Mulock Drive

On October 13, 2020 Council approved consideration the below motion as part of staff report 2020-69, [Electronic Participation in Meetings and 2021 Council/Committee of the Whole Schedule](#).

That beginning in January 2021 or as determined by the Mayor and Chief Administrative Officer, staff be directed to facilitate only Council and Committee of the Whole, Site Plan Review Committee meetings in a hybrid manner with in-person and remote Members of Council, Staff and the public.

Public Health Measures

In the above-noted report, staff advised that York Region Public Health continued to be consulted for guidance on how to safely re-open the Council Chambers to Members of Council, staff and the public.

Staff have received preliminary advice from York Region Public Health on recommendations; however, it should be noted that this advice was received prior to the province announcing the colour-coded restrictions. As such, staff will continue to consult the public health officials on whether the advice has changed given the province's new framework.

Town Implementation

As part of report 2020-69, staff advised that the Town continues to work with the vendor to facilitate the necessary hardware and software upgrades in the Council Chambers, and that it was scheduled to be completed by end of November 2020. At the time this report was written, the target completion remains as is.

Financial Considerations

Funding for the Council Chambers upgrades were funded from the COVID-19 expense account as these costs would have not otherwise been incurred by the Town, and a portion was also funded from previously approved 2020 capital funding.

Recommendation

That staff continue to work with the Mayor and CAO to determine a suitable date to proceed with hybrid Council, Committee of the Whole, and Site Plan Review Committee meetings.

Civil Wedding Services

The Town contracts out services for civil wedding ceremonies.

Public Health Measures

The services for these resumed in September 2020 for any couple to book a ceremony, and the contracted officiants have been required to adhere to the provincial guidelines

for the same. Staff continue to monitor the changes and ensure that the wedding officiants are aware of the same.

Town Implementation

Health and safety protocols have been established for conducting civil ceremonies and have been approved for use since September 2020.

Financial Considerations

This is a service provided by the Town and generates revenue.

Recommendation

It is recommended that the Town continue providing civil ceremonies so long as the wedding officiants are comfortable providing the service, continue to adhere to health and safety guidelines, and gathering restrictions in accordance with the provincial requirements.

Overnight Parking Restrictions

Overnight parking restrictions for on-street parking came into effect on November 1st and the parking exemption permit program was ended. However, Regulatory Services continues to accept specific requests for temporary on-street parking on a case-by-case basis. Any residents that identify increased vehicles in residential areas due to Covid-19 (ie. more persons required to be at home without adequate parking) will be provided with an exemption as Town staff work to identify a long-term solution. This includes a comprehensive review of Town-owned parking lots that may be utilized for off-street parking during the winter season.

In order to prepare for the overnight parking restrictions coming into effect, the Town's Corporate Communications department conducted a proactive social media blitz one month prior to educate the public on the upcoming changes to parking restrictions. As an additional layer of education, Municipal Enforcement Officers handed out information buck slips to all vehicles parked on roadways two weeks prior to November 1st.

Overnight parking restrictions are now being fully enforced by officers to support the Town's Winter Maintenance By-law and the necessity for snow plows to properly access and clear the Town's roadways during the winter season.

Public Health Measures

Recognizing that residents may have additional vehicles in residential neighbourhoods due to provincial and public health restrictions relating to Covid-19, consideration should be given on how best to address on-street parking restrictions during the winter season.

Town Implementation

In order to mitigate on-street parking concerns, the Town could explore options for providing off-street parking to residents that are experiencing a surplus of vehicles within

their households during the winter season and in conjunction with the COVID-19 pandemic. The Town will need to consider:

- impacts to operational resources for clearing and maintaining any Town-owned lots proposed;
- risk and liability for authorizing Town-owned lots to be used as off-street parking; and
- introducing a permit process for allowing residents to park within any Town-owned lots.

Financial Considerations

The financial impacts for consideration of utilizing Town-owned lots to permit off-street parking includes:

- Operational staff resources for maintaining these lots; and
- Staff time and resources for developing and administering a permit process.

Recommendation

It is recommended that Town staff explores any opportunities to convert Town-owned lots into temporary off-street parking for residents experiencing increased vehicles at home due to the Covid-19 pandemic.

It is further recommended that Town staff explores a permit process for any vehicles authorized to park in Town-owned lots during the winter season.

Town Run Special Events

The Town has run a few very small events over the last few months. Events have been run in accordance with all public health regulations.

Public Health Measures

Special events have specific measures that are required including: participants should prebook for contact tracing; participants should be screened where possible; all indoor events participants must wear masks; events should not exceed 50 people indoors and 100 people outdoors. These health measures are consistent across green, yellow and orange zones. In red zone the size of gathering is reduced to 10 indoors and 25 outdoors. In the grey zone, all events are prohibited.

Town Implementation

The Town is minimizing the number of events due to the restrictions and financial implications of running events. Planning is proceeding for a small scale, reverse Santa Claus Parade and a drive in fireworks show on New Year's Eve.

Financial Considerations

Events can be very costly to run. There is no revenue generated through events typically. As such, only events that are funded through grants are being considered at this time. Potential event cancellations are reflected in the financial forecast contained in the budget impact section.

Recommendation

It is recommended that all events, with the exception of a small reverse Santa Claus Parade and a New Year's Eve fireworks display be cancelled until York Region has been in the Yellow Zone for a minimum of 4 weeks. Larger events planned for the time period between now and March, 2021 will have to be cancelled as lead time to secure vendors, performers and contractors is significant. A further report will be brought forward to Council in consideration of potential Spring Events. Please note, this does represent cancellation of the Nativity Pageant, First Night, Mayor's Levee, Frozen Friday's and Winterfest.

Community Run Special Events on Town Property

The Town has not permitted any events on Town owned property at this time. Most event organizers have elected to cancel events given the uncertainty of public health measures and restrictions. There have been continued requests for events, particularly holiday related events.

Public Health Measures

The Public Health measures are the same as noted in the town run special events section.

Town Implementation

The spaces available at Town facilities can be made available for small events as rental opportunities. Event bookings will be focused on supporting community based organizations and events that provide opportunity for our community.

Financial Considerations

Carefully managed bookings can facilitate additional revenue without incurring significant additional expenses. For example, establishing booking parameters of no more than one booking per day, per space as identified in the specific sections, can allow for booking revenue to be achieved with no additional expenses. These special events are reflected as room bookings in the financial forecast provided in the budget impact section.

Recommendation

It is recommended that bookings for small events be permitted in Town facilities as per what has been identified under the specific sections on these facilities. Outdoor events can also be permitted. Further, it is recommended that bookings be limited to one per day per venue until the Town of Newmarket is at minimum in the Green Zone for at least 4 weeks.

Seniors/Older Adults Programs

The Newmarket Seniors Meeting Place has remained closed. The Town recently entered into an agreement with Southlake Regional Health Centre to convert NSMP to

an assessment centre. The agreement spans terms of six months that can be renewed after each period depending upon need.

This population continues to express need for programming. Isolation and loneliness are serious issues for older adults in normal circumstances. This is compounded by a pandemic where public health measures enforce the very behaviours that can contribute to these feelings.

Public Health Measures

Organized in person programs can have a maximum of 10 participants in both orange and yellow zones. Additionally, program participants need to prebook spots for contact tracing and programs should not exceed one hour in length. Physical distancing and wearing of masks is also required.

Town Implementation

A suite of virtual programs are now being offered. But there is still a desire to see some in person programming available. In person programs can be offered at Youth Centre and Magna Centre while complying with all the public health measures.

Financial Considerations

Programs will be offered on a cost recovery basis. This is reflected in the forecast provided in the budget impact section.

Recommendation

It is recommended that we proceed slowly with in person programs beginning November 30th. Programs will be small in numbers of participants and will fully comply with all public health measures.

Conclusion

These recommendations represent a continued cautious approach that recognizes the need of our community to engage in meaningful experiences for their own mental and physical health, while complying with all public health measures and balancing the fiscal realities that we now face in responding to this pandemic.

Should Council wish to see greater fiscal restraint, then less services can be considered. Should Council wish to see more opportunities for residents to engage, then there will be greater financial implications to the organization. Regardless of which direction, the Town must legally comply with all public health measures set both regionally and provincially.

Business Plan and Strategic Plan Linkages

The strategic vision of the Town of Newmarket is rooted in the concept of being Well Beyond the Ordinary – this vision is achieved through focus on the well being of our

community. The wellness of our community has at all times been first and foremost in the actions taken to date.

Consultation

This report has been prepared from a cross corporate lens with all departments having had opportunity to provide feedback.

Human Resource Considerations

There are a number of human resource considerations. The plan as outlined is produced with the following key assumptions:

- Full time staff within Recreation & Culture are redeployed frequently as screeners and for facility supervision to minimize need for additional part time/casual staff
- Facility use by programs and rentals must be balanced with ensuring that we minimize exposure for staff working in the facilities and we are at all times maintaining a safe environment for our employees
- Additional part time staff and external contractors are needed on occasion to ensure that services can be offered while meeting public health guidelines

Budget Impact

There have been a number of financial considerations outlined through the body of the report. It is important to recognize these financial considerations in the context of what is going to be a much larger financial challenge in 2021. Budgeted revenue targets will not be achieved. Some expense savings can be realized in not achieving certain revenues – but it is important to note that these savings will be coupled with increased costs to deliver services to meet established provincial protocols.

The following table outlines a broad picture of the financial implications of the Covid-19 pandemic for the first half of 2021:

	Current Budget (Jan 1 - June 30, 2021)	Forecast	Variance
Program Revenue	\$1,303,000	\$450,000	-\$853,000
Fitness Membership Revenue	\$415,000	\$300,000	-\$115,000
Ice Rental Revenue	\$900,000	\$750,000	-\$150,000
Room Rental Revenue	\$125,000	\$40,000	-\$85,000
NewRoads Performing Arts Centre	\$188,000	\$16,000	-\$172,000
TOTAL REVENUE	\$2,931,000	\$1,556,000	-\$1,375,000
Direct Program Expenses	\$1,010,000	\$500,000	\$510,000
Direct Fitness Expenses	\$263,700	\$250,000	\$13,700
NRPAC Expenses	\$203,000	\$15,000	\$188,000
Special Event Expenses	\$150,000	\$15,000	\$135,000
Facility Cleaning & Maintenance	\$5,718,000	\$5,820,000	-\$102,000

TOTAL EXPENSES	\$7,344,700	\$6,600,000	\$744,700
NET POSITION	-\$4,413,700	-\$5,044,000	-\$630,300

The above table reflects the financial implications of offering the services as outlined through out the report. Revenue targets will fall short of what is currently in the draft budget being considered for 2021. Program expense controls will be implemented to reduce the overall impact of the revenue shortfalls. Please note that reference is made only to the delivery of services to the community – there may be other costs resulting from the Covid-19 pandemic.

The cost to clean and maintain facilities is higher when meeting the necessary public health standards. However, the strategic slow and gradual reopening of spaces as outlined in the report mitigates much of these cost increases through savings achieved by closures.

As such, it is expected that loss of traditional services and provision of the services outlined in the report represent a deficit of approximately \$630,000 from what is currently budgeted.

Attachments

Appendix A – Covid-19 Response Framework: Keeping Ontario Safe and Open

Approval

Colin Service, Director, Recreation & Culture

Mark Agnoletto, Director, Public Works

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Ian McDougall, Commissioner, Community Services

Peter Noehammer, Commissioner, Development & Infrastructure

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