



Memorandum

Office of the City Clerk
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TO: Members of Council
FROM: Ms. D. Earle, Deputy City Clerk
DATE: Monday, June 1, 2020
SUBJECT: **New Business**
Committee of the Whole – June 1, 2020

COMMITTEE OF THE WHOLE

New Business

1. Report No. R 65/2020 (Community Services – Recreation & Culture) COVID-19: Phase 1 Summer 2020 Operations Service Level Changes.

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|---------------------------------|--|-------------------|-----------|
| DEPARTMENT/ DIVISION | Community Services - Recreation & Culture | REPORT NO. | R 65/2020 |
| DATE PREPARED | 05/29/2020 | FILE NO. | |
| MEETING DATE | 06/01/2020 (mm/dd/yyyy) | | |
| SUBJECT | COVID-19: Phase 1 Summer 2020 Operations Service Level Changes | | |

RECOMMENDATION

With Respect to Report R R 65/2020 (Community Services – Recreation & Culture) we recommend that Administration be directed to implement the Phase 1 Summer 2020 Operations service level changes outlined in the report (Attachment A);

AND THAT any necessary by-laws be presented to City Council for ratification.

EXECUTIVE SUMMARY

This report provides Phase 1 Summer 2020 Operations service level changes as outlined in Attachment A.

At the present, the Province has extended emergency orders that prioritize the delivery of essential services, promote outdoor activity over indoor activities, and place limits on social gathering to June 9, 2020. Many of the emergency orders impact the City’s services and programs. There is uncertainty about if, and when, the Province will permit the re-opening of the affected programs/services and restrictions or additional requirements that may be imposed with the re-openings. In addition, if the Province were to lift restrictions, other reasons for considering the scaling back and/or adjustment of services include:

1. the continued need to ensure physical distancing, limit social gatherings to prevent risk of exposure, community spread
2. the significant lead times and City capacity to safely re-open the service
3. value of re-opening given the seasonal/time limited offering of the program/service
4. consideration of the population served by the program/service, their exposure to risk of infection from the virus
5. demand for the program/service during summer months
6. the potential to meet client needs through alternative, lower risk options
7. the opportunity to achieve cost savings to offset the net negative municipal financial implications associated with COVID-19 response and recovery.

Council direction is being sought in respect of proposed service level adjustments that are the subject matter of this report.

The estimated net cost savings identified in Attachment A is \$554,155. A portion of these anticipated cost savings have been included in prior economic forecasts to Council and further financial impacts will be included in the June 15 financial update directed by Council and the Q2 variance report in July 2020.

Other facilities, programs and services such as splash pads, Sandy Beach, day camps, playgrounds program, summer ice and community events scheduled for after August 1 will be assessed for re-opening as Provincial Orders are announced and generally will require a lead time of two to six weeks to reopen after Orders are lifted.

DISCUSSION

Emergency Orders and COVID-19 Planning

An emergency order was made on the evening of May 26, 2020, which extends previous emergency orders made under the *Emergency Management and Civil Protection Act* (EMCPA). These orders, including redeployment measures for municipalities, closure of outdoor recreational facilities and non-essential businesses as well as restrictions on social gatherings, among others, were extended again until June 9, 2020.

Administration has been engaged in reopening and contingency planning since the start of the COVID-19 pandemic planning.

As the Province allows reopening, the City of Thunder Bay is following three key principles intended to align with Provincial direction and Council's service level and financial expectations:

Our Re-Opening Principles

Safety First

Our first priority is protecting the health and safety of the public and employees. Facilities, programs and services will only re-open when it is safe to do so. We will follow the direction and guidance of the Province and public health.

Value for money

We will put a priority on reopening programs and services that deliver highest value at best cost under the current circumstances and identify opportunities to cancel or defer reopening or adjust services to support cost containment.

Create Opportunity

We will consider innovative and adaptive ways to serve the community and invest strategically to support economic recovery.

Recommended Phase 1 Summer 2020 Operations Service Level Changes

This report provides a summary of summer operations that are recommended for cancellation, closure and/or deferral given the extension of the Provincial Orders to June 9/20.

Proposed Outdoor Pool Closures

Currently, Provincial Orders restrict access to outdoor pools (Art Widnall, Heath) until June 9. On May 29, the Lifesaving Society of Ontario released its guidelines for re-opening aquatic venues (indoor/outdoor pools, waterfronts, splash pads, waterparks). A preliminary review of the guidelines suggests a phased approach to re-opening aquatic environments, subject to the approval of local public health authorities, and the proposed re-opening guidelines involve extensive service standard changes. The expected lead time to prepare and open outdoor pools in normal circumstances is a minimum of 4 – 6 weeks. Even if the Province were to allow for the re-opening of the outdoor pools as of June 10, the pools would not be open until late July and would only remain open until the end of August.

Administration recommends closure of the outdoor pools for summer 2020. Subject to Provincial Orders, this would allow aquatics staff to focus on preparing Sandy Beach and indoor aquatic facilities for re-opening, the latter potentially offering access benefits for an extended period beyond just the summer months. Administration is concerned about our capacity to staff both outdoor and indoor aquatic venues given that the City's aquatic facilities have been closed since March 17/20 and the pool of available, qualified staff is limited. The anticipated net savings in staff wages and pool expenses is \$228,100 (4.19 FTEs Non-affiliate).

Proposed Campground Closures

Currently, Provincial Orders restrict access to campgrounds (Trowbridge, Chippewa) to clients with a seasonal lease and full service hook-ups, which these campgrounds do not provide. A minimum of 4 weeks lead time is required to prepare the campgrounds for re-opening. Significant sanitization and/or changes to operating requirements are expected focused on the communal shower and washroom facilities. Reduced revenue of \$140,000 is projected assuming a July opening operating at 50% capacity. Savings projected are specific to modified operations during COVID-19 pandemic. This results in a cost avoidance of \$77,000 by not operating in 2020 (1.53 FTEs CUPE Summer Student, 0.77 FTEs Non-affiliate).

Port Arthur Stadium

The Border Cats, the key tenant of the Port Arthur Stadium, have advised the City that their 2020 season will be cancelled due to COVID-19. The anticipated net impact of savings in wages and

the reduction in revenue will result in a small net revenue loss (-\$281) to the City (0.24 FTEs CUPE, .08 FTEs Non-affiliate).

Group Fitness Classes

All indoor recreation facilities remain closed by Provincial Order until at least June 9. Demand for indoor group fitness classes offered through the Canada Games Complex is generally lower in the summer as clients take advantage of outdoor fitness activities. Older adults represent a significant component of program clientele and they can be at higher risk of infection to and/or complications from the coronavirus. If, and when, provincial restrictions are lifted and our indoor recreation facilities may re-open, we anticipate limitations on facility/program capacity and promotion of individual or low ratio activities over large group activities in order to facilitate physical distancing.

Therefore, subject to Provincial Order, Administration recommends the cancellation of summer group fitness classes and a focus on the potential re-introduction of these programs for Fall 2020. The anticipated net savings after taking into consideration savings in non-affiliate wages and revenue loss is \$51,675 (0.94 FTEs Non-affiliate).

Summer Camp (Adventurers' Camp, Kidventures, Chippewa Day Camp)

The Adventurers summer day camp program is based in the Canada Games Complex which is currently closed by Provincial Order until June 9. This program relies heavily on access to the pool which is also currently closed. A minimum 4 to 6 weeks lead time is required to prepare for the offering of summer camp programs to school aged children/youth.

Administration appreciates that summer camp and supervised child/youth programming offers many potential benefits to children and families. Should the Province allow the re-opening of supervised child/youth programs, Administration recommends the cancellation of the Adventurers summer day camp and a focus on re-opening those child/youth programs that have a high outdoor activity component such as Kidventures Camp, based at Prince Arthur's Landing, Chippewa Day Camp, with a potential re-location to Centennial Park, and the Playgrounds Program, a neighbourhood based program. The anticipated net savings after taking into account revenue loss, reduction in staff wages and camp expenses related to the cancellation of Adventurers summer camp is \$16,463 (2.55 FTEs Non-affiliate).

City Events

Provincial Orders currently in place until at least June 9 restrict social gathering to up to 5 persons. Many performing artists have had to cancel or defer tours due to COVID-19 and many events have been cancelled given ongoing restrictions on gathering sizes. Limiting capacity and/or enforcing physical distancing at outdoor public events presents many challenges. A reduced Cultural Development and Events staff team, with encouragement from potential funders and sponsors, have been planning a virtual Canada Day event that will likely be promoted in short segments over the days surrounding July 1 and accessible online at any time thereafter. Quest Tech and Gaming, Kite Festival and Teddy Bear's Picnic will be cancelled in

2020. The anticipated net savings is \$40,061 in event costs, including staff wages (0.20 FTEs Non-affiliate).

Community Events

Community events are cancelled until July 31. At least two weeks lead time is required to re-introduce community event applications/processing and limited Event Services supports should the Province permit increased opportunities for social gathering. The anticipated net savings are \$20,180 in staff wages (0.50 FTE CUPE, 0.30 FTEs Non-affiliate).

Amusement Rides

Amusement rides offered through Chippewa Park and the Muskeg Express are currently closed due to Provincial Orders until at least June 9. Lead time of a minimum of 4 weeks is required to re-open these rides. The ability to permit physical distancing between ride operators and riders is not feasible. As a result, rides will not be available for summer 2020. The anticipated net savings in staff wages and utilities is \$100,600 (2.31 FTEs CUPE Summer Student, 0.96 FTEs Non-affiliate).

West Arthur Community Centre

By Provincial Order, community centres are closed until at least June 9/20. Council had previously approved the City's assumption of responsibility for the West Arthur Community Centre operation in June 2020 (Report No. R 180/2019 - Community Services – Recreation & Culture - Community Centres Operating Model Implementation). The opportunity for City staff to collaborate with the current volunteer board (West Arthur Community Centre Board) to plan and prepare for the City's assumption of the operation in a timely fashion has been compromised due to COVID-19 limits on social gathering and the closure of community centres (non-essential). Subject to Provincial Order, the City's assumption for responsibility of this operation will now be deferred to September 2020. The anticipated net one time savings in staff wages and expenses associated with this delay is \$20,357 (0.38 FTEs Non-affiliate).

Tentative Summer Operations

Other facilities, programs and services such as splash pads, day camps, playgrounds program, summer ice, Sandy Beach, and community events after August 1 will be considered as Provincial Orders are announced and, depending on timing, require a lead time of two to six weeks to reopen after Orders are lifted.

Staffing Impacts

The cancellations outlined in Attachment A will result in not hiring an estimated 14.95 FTEs (4.58 CUPE and 10.37 Non-Affiliate) who support these specific summer operations.

Impact on the Public

Both the savings and the service level changes will be communicated to the public through the coronavirus section of the City's website (thunderbay.ca) and its social media channels.

It is clear, given Provincial directives, that summer operations are already impacted. As the City adjusts its operations, demand for programs and services is unknown due to ongoing response to the COVID-19 virus.

It will be important to communicate the summer operations that remain in consideration, subject to provincial orders being lifted, such as splash pads, day camps, playgrounds program, summer ice, and community events after August 1 for public awareness and to maintain community hopes that there will be options to provide opportunities safe activities for children, and generally available activities, incorporating physical distancing, that are uplifting to the community.

FINANCIAL IMPLICATION

The Phase 1 Summer 2020 Operations service level changes are expected to result in net savings of \$554,155. Anticipated revenue losses and savings in non-affiliate wages had been included previously in Q1 variance/pandemic forecasts. A confirmation of potential net savings will be included in the June 15 financial update and the Q2 variance report in July 2020 .

CONCLUSION

It is concluded that Administration should implement the Phase One Summer 2020 Operations service level changes related to summer operations outlined in the report (Attachment A).

BACKGROUND

At the May 4, 2020 Committee of the Whole meeting, Report R 38/2020 (Corporate Services & Long Term Care) - Financial Implications of COVID-19 Pandemic & Budget Variance Report #1 was provided for information. Administration noted that the impact was estimated at approximately \$1.1 million a month for tax supported operations and \$0.3 million a month for rate supported operations.

On May 11, 2020, City Council directed Administration to report back on June 15, 2020 relative to the savings that have already been identified as cost containment measures and other potential savings that have been identified as potential cost mitigation measures.

REFERENCE MATERIAL ATTACHED:

Attachment A - Phase One Summer 2020 Operations Service Level Changes

PREPARED BY: KELLY ROBERTSON, GENERAL MANAGER – COMMUNITY SERVICES

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| THIS REPORT SIGNED AND VERIFIED BY: (NAME OF GENERAL MANAGER) | DATE: |
| Kelly Robertson, General Manager, Community Services | June 1, 2020 |

Attachment A – Phase One Summer 2020 Operations Service Level Changes

| Program/Service | Key Rationale | Net Estimated Cost Savings/(Revenue Loss) | FTE Implications |
|--|--|---|--|
| Proposed Facility Closures | | | |
| Outdoor Pools (Art Widnall, Heath) | <ul style="list-style-type: none"> Lead time for re-opening Value for money/limited season Alternate options | \$228,100 | 4.19 FTEs: (3.19 FTEs Non-affiliate) |
| Campgrounds (Chippewa, Trowbridge) | <ul style="list-style-type: none"> Lead time for re-opening Value for money/limited season | \$77,000 | 2.30 FTEs: (1.53 CUPE Summer Student, 0.77 FTEs Non-affiliate) |
| Port Arthur Stadium | <ul style="list-style-type: none"> Limited demand | (\$281) | 0.32 FTEs: (.24 CUPE; 0.08 Non-affiliate) |
| Proposed Program Cancellations | | | |
| Group Fitness (Canada Games Complex) | <ul style="list-style-type: none"> Limited demand Consideration of client group, risk of exposure Alternate options | \$51,675 | 0.94 FTEs: (Non-affiliate) |
| Adventurers Summer Camp | <ul style="list-style-type: none"> Consideration of client group, risk of exposure Alternate options | \$16,463 | 2.55 FTEs: (Non-affiliate) |
| For Information - Service Cancellations/Deferrals | | | |
| CTB Events (Quest Tech & Gaming, Kite Festival, Teddy Bears Picnic) | <ul style="list-style-type: none"> Safety – inability to achieve physical distancing Lead time for re-opening | \$40,061 | 0.20 FTEs: (Non-affiliate) |
| Community Events (until July 31) | <ul style="list-style-type: none"> Safety – inability to achieve physical distancing Lead time for re-opening | \$20,180 | 0.80 FTEs: (.50 CUPE, .30 Non-affiliate) |
| Amusement Rides (Chippewa Park, Muskeg Express) | <ul style="list-style-type: none"> Safety – inability to achieve physical distancing Lead time for re-opening | \$100,600 | 3.27 FTEs: (2.31 FTEs CUPE Summer Student, 0.96 FTEs Non-affiliate) |
| West Arthur Community Centre – City assumption of Operation (delay from June to September) | <ul style="list-style-type: none"> Consideration of client group, risk of exposure | \$20,357 | 0.38 FTEs: (Non-affiliate) |

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| | <ul style="list-style-type: none">• Safety – inability to achieve physical distancing• Lead time for re-opening | | |
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