



Title of Request:	Health and Safety Pandemic Specialist (Temp)	Business Case Type:	Staffing Initiative
Department:	Human Resources	Business Case number:	22-CG-HR-01
Division:	Human Resources	Date:	June 2, 2021
Budget Request:	\$ 100,000	Funding Source:	COVID-19 Grant

Project Description:

Health and Safety Pandemic Specialist - The position has been with the Town since the beginning of the pandemic and has been instrumental in ensuring the Town had the proper, ever changing protocols in place to protect the Town and our employees from the spread of Covid-19 in the workplace. This position has developed solid relationships with departments and outside agencies and continues to work with all departments to support the health and safety requirements including the educational components put in place to keep employees safe and well at work as the Town considers the reopening framework.

1. Proposed Year of Initiative (Start date and End Date):

Q1 2022 – Q4 2022

2. Nature of Initiative/Review Factors (check and explain all that apply):

- Legislative, Growth Risk Management, Service Level Change, Strategic Priority, Efficiency, Adopted Plan/Study
- Other (please specify)
Pandemic/Covid-19 Health and Safety Initiatives

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Corporate Strategic Plan:

Strategic Goal # 3 Promote a High Quality of Life: Build a healthy, safe and accessible community and Promote responsible growth

Strategic Goal # 4 Deliver Exceptional Services: Ensure Exceptional Services Delivery and Support the Health, Safety and Well-being of both Staff and the Public, Overall service and operational excellence

4. Main/Desired Goal or Outcomes/Benefits:

This position is responsible for managing comprehensive health, safety and wellness programs for the prevention, investigation, monitoring and reporting for the COVID-19 pandemics. This includes:

- Health & Safety Project lead for the pandemic recovery re-opening of Town facilities and returning to the workplace. Return to the workplace consists of multiple considerations requiring specific health, safety and wellness attention.
- Health & Safety pandemic resource for the EOC.
- Acts as the liaison with the Head of Special Capital Initiatives to ensure risk assessments and workplace hazards are identified and that all new guidelines set by Public Health, Provincial Government and Workplace Safety and Prevention Services. In addition to creating new protocols for office spaces as hybrid workplace models are introduced related to the new Civic Centre and other locations i.e. Yards, Libraries, Community Centres, etc.
- Conducts and manages unexpected MOL inspections and Workwell audits as it relates to the COVID-19 pandemic This position will assist in the creation of our wellness programs including policies, procedures and training initiatives for management and front-line staff, the employee assistance program and interpreting and promoting compliance with legislation for all levels of the Corporation to mitigate risk and reduce loss.

5. Cost/ Financial Impact, Recovery and Net impact:

	Budget:		Allocation:		
	Request	Operating (Including Staffing) Annually	2022	2023	2023-31
Expenditures:					
1. Salary	83,000	83,000			
2. Benefits	17,000	17,000			
Total Expenditures:	\$ 100,000	\$ 100,000	\$		-

*Please note this is not a 10-year forecast. Do not include future project budget request.

Other cost impacts to consider are:

- Fines for non-compliance - lack of ability to keep up the constant changes and additional Federal, Provincial and Public Health Guidelines
- Health, safety and wellbeing of our employees and public
- Potential STD, LTD and WSIB Claims associated with Covid-19 claims
- Cost of non-physical illnesses
- HR must be in a position to deal with the compliance requirements for day to day health and safety issues as well as the health and safety issues arising from the pandemic

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Other Comments / Gallery:



Title of Request:	Economic and BIA Recovery staff resources (Temp)	Business Case Type:	Staffing Initiative
Department:	Development Services	Business Case number:	22-CG-DS-01
Division:	Economic Development and Tourism	Date:	August 20, 2021
Budget Request:	\$ 100,000	Funding Source:	COVID-19 Grant

Project Description:

Full-time Contract Extension – Marketing and Social Media Assistant

The Pandemic has continued to have a significant impact on our business community, and while we continue to be optimistic the reality is that we are in a 4th wave and capacity limits and COVID protocols have become a daily struggle. To continue to assist with recovery efforts and help business stabilize revenues, this request is to extend the current contract position, “Marketing and Social Media Assistant” for 2022. This position has helped us to engage and assist additional businesses across all economic sectors of our community and share the many success stories. Re-engagement of our business community is a challenge with so many working hard to re-open, adapt to COVID protocols, revise business operations to digital platforms and hire staff. This position will help address the increased interest in the Keswick Business Park and new owners interested in partnering with our Division on Marketing efforts, together with the growth of our social media channels and website usage. This position has helped to provide dedicated resources to both our tourism and investment marketing streams. This additional staff person has also helped to ensure coverage during staff vacations, coverage of weekend events and undertake the strategic planning to support the implementation of 2022 programs.

Part-time Contract – BIA Coordinator

In the past the Division has hired a summer student to assist in the office typically from June-August. This summer staff has assisted with special events, office coverage during the summer and has assisted the BIA’s with their marketing efforts/events during the summer. During the Pandemic the BIA Boards have struggled to maintain operation of regular communication with board members, organize regular meetings and commence with planned marketing or beautification projects. This past year, a summer staff was hired 3 days per week to help revitalize the Boards of Management for the three BIA’s and re-activate their social media accounts, which had been dormant due to the pandemic and changes in membership on the boards of management. A significant amount of progress has been made during the Summer and in light of the ongoing challenges for our historic downtowns with a 4th wave, and the desire to complete a merger and extension of the Sutton and Jackson’s Point BIA together with outreach to the Pefferlaw Association of Ratepayers that has also been dormant due to the Pandemic, a 3 day per week contract staff position dedicated to these organizations is requested. The hope would be that the BIA’s would be able to consider budgeting partially for this position in 2023 and beyond.

<p>1. Proposed Year of Initiative (Start date and End Date): These staff resources would commence in January 2022, albeit the marketing and social media assistant would be an extension of an existing contract position.</p>
<p>2. Nature of Initiative/Review Factors (check and explain all that apply):</p> <p><input type="checkbox"/> Legislative, <input type="checkbox"/> Growth <input type="checkbox"/> Risk Management, <input checked="" type="checkbox"/> Service Level Change, <input checked="" type="checkbox"/> Strategic Priority, <input checked="" type="checkbox"/> Efficiency, <input type="checkbox"/> Adopted Plan/Study</p> <p><input type="checkbox"/> Other (please specify)</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Corporate Strategic Plan -Engage our Community and Build Partnerships -Grow our Economy</p> <p>Economic Strategy and Action Plan -Support the expansion of the Town’s existing key businesses and target new business investment</p>
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <ul style="list-style-type: none"> - Increased awareness of opportunities for investment within the historic downtown core - Support Economic Recovery in the historic downtown core - Revitalization of the Boards of Management for the BIA’s and PAR Georgina’s opportunities for investment in a variety of sectors – resulting in job growth and an increase in non-residential tax base - Support for the existing business community who are the Town’s greatest ambassadors - Stronger emphasis to support small businesses which makes up approximately 90% of the businesses in Georgina (Potential Suggestion)

5. Cost/ Financial Impact, Recovery and Net impact:

	Budget:		Allocation:	
	Request	Operating (Including Staffing) Annually	2022	2023
Expenditures:				Capital (Cash Flow)*
1. Salary	83,000	83,000		2023-31
2. Benefits	17,000	17,000		
Total Expenditures:	\$ 100,000	\$ 100,000	\$	-

*Please note this is not a 10-year forecast. Do not include future project budget request.

6. Other Considerations or Efficiency Options:

Can you defer the request? Yes, however these initiatives support existing business and economic recovery efforts and should not be delayed as they compliment the work plans being prepared for 2022.

Is it more efficient to contract out the initiative? No.

Can you combine this initiative with other present functions? Yes this initiative supports ongoing efforts in both Communications and Economic Development and Tourism

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? Yes - Technology will be leveraged to support this initiative

Can you share service delivery with other Town Departments/Agencies or municipalities? Yes - This is an initiative being undertaken to augment existing resources in collaboration with the Communications Division and Economic Development and Tourism Division

7. Other Comments / Gallery:

These initiatives support business recovery and it is suggested that 100% of the funding be allocated from COVID funding.



Title of Request:	Enhanced Marketing to Support Economic Recovery	Business Case Type:	Operating Initiative
Department:	Development Services	Business Case number:	22-CG-DS-02
Division:	Economic Development and Tourism	Date:	August 20, 2021
Budget Request:	\$ 50,000	Funding Source:	COVID-19 Grant

Project Description: With the applications for development within the Keswick Business Park being processed in 2021, the increase in entrepreneurial activity due to the Pandemic, and desire to support job creation and investment, a request to increase the advertising/marketing budget for 2022 has been made. This additional funding would result in the creation of 4-6 videos, paid social media ads to promote the Town's lifestyle and tourism opportunities, and paid investment ads targeting the GTA. Discussion are underway with the landowners of the north portion of the Keswick Business Park (Panattoni) with respect to leveraging additional funds and partnering on these marketing efforts. This additional marketing would augment ongoing efforts to create a greater awareness of the opportunities for investment and expansion of businesses in Georgina.

1. Proposed Year of Initiative (Start date and End Date):

The additional marketing efforts would commence in Q1 and occur throughout 2022.

2. Nature of Initiative/Review Factors (check and explain all that apply):

- Legislative, Growth Risk Management, Service Level Change, Strategic Priority, Efficiency, Adopted Plan/Study
- Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

- Corporate Strategic Plan**
- Engage our Community and Build Partnerships
- Grow our Economy
- Economic Strategy and Action Plan**

4. Main/Desired Goal or Outcomes/Benefits:

- Increased awareness of Georgina's opportunities for investment in a variety of sectors – resulting in job growth and an increase in non-residential tax base
- Increased awareness of the tourism and lifestyle opportunities in Georgina – resulting in additional economic impact for the existing business community
- Support for the existing business community who are the Town's greatest ambassadors

5. Cost/ Financial Impact, Recovery and Net impact:

	Budget:		Allocation:	
	Request	Operating (Including Staffing) Annually	2022	2023
Expenditures:				2023-31
1. Enhanced Marketing	50,000	50,000		
Total Expenditures:	\$ 50,000	\$ 50,000	\$	-

*Please note this is not a 10-year forecast. Do not include future project budget request.

6. Other Considerations or Efficiency Options:

Can you defer the request? Yes, however these initiatives support existing business recovery efforts and should not be delayed as they compliment the work plans being prepared for 2022.

Is it more efficient to contract out the initiative? No, however contracted services will be utilized for video production.

Can you combine this initiative with other present functions? Yes this initiative supports ongoing efforts in both Communications and Economic Development and Tourism

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? Yes - Technology (online marketing) will be leveraged to support this initiative

Can you share service delivery with other Town Departments/Agencies or municipalities? Yes - This is an initiative being undertaken in collaboration with Communications Division

7. Other Comments / Gallery:

These initiatives support business recovery and it is suggested that 100% of the funding be allocated from COVID funding.



GEORGINA

Town of Georgina
22-CG-RC-01
Operating Initiative

Title of Request:	Waterfront Parks	Business Case Type:	Operating Initiative
Department:	Community Services	Business Case number:	22-CG-RC-01
Division:	Parks	Date:	September 2, 2021
Budget:	\$ 450,000	Funding Source:	COVID-19 Grant & Tax Rate Stabilization Reserve

Description:

All waterfront parks were open to Town residents and visitors in 2021 with occupancy and capacity constraints while maintaining current COVID-19 pandemic safety and public health recommendations. In addition, road ends, passive parks and wharves were also available for use, with no additional staffing requirements however appropriate signage was implemented onsite.

The additional staffing requirements were for the three larger waterfront parks: De La Salle, Willow Beach and Holmes Point. The staff complement included 20 seasonal staff paid at summer student rates, four seasonal Lead Hands paid at regular staff rates, along with some redeployment of existing staff into Management and Supervisory positions.

Additional operational costs during the pandemic also included paid duty Police on weekends, fencing and other site control measures where necessary, mobile road signs, technology costs, increase washroom cleaning services.

While paid parking revenue was reduced in 2021, there is opportunity to increase day rates for parking and to utilize the pay-and-display for hourly parking which may have a moderate impact on increased revenues. Residents with a Parking Pass displayed are not required to pay the parking fees. Reserved areas for resident parking lots/spaces were identified at each of the three large waterfront parks.

With greater efforts placed on public education and greater societal acceptance of restricted access to public spaces, the recommended strategy is to control access into the park only through reduced parking availability and limiting access to the park for pedestrian entrances. Similar to 2020 and 2021, the operational staff used technology tools to count the number of visitors entering the parks. When the parks reach the approved, but reduced capacity, the entrances will be closed.

The same model for operating the three waterfront parks, De La Salle, Willow Beach and Homes Point is expected to continue in 2022 as we are anticipating we will be in COVID recovery stage.



Title of Request:	Recreation Facilities	Business Case Type: Operating Initiative
Department:	Community Services	Business Case number: 22-CG-RC-02
Division:	Recreation & Facilities	Date: September 2, 2021
Budget:	\$ 800,000	Funding Source: COVID-19 Grant Tax Rate Stabilization Reserve

Description:

The 2022 department operating and capital budgets were developed by staff with consideration and incorporation of mandated COVID-19 provincial and health authority measures and protocols.

Increased cleaning protocols are emphasized as a significant mitigating measure against the spread of the COVID-19 virus and will impact operational expenditures, as staff and resources are required to effectively clean, sanitize and disinfect facilities, equipment and fixtures with greater frequency in addition to the proof of vaccination regulation.

In an effort to mitigate the financial impacts to municipal recreation, facilities and cultural services by the COVID-19 Pandemic, staff have put forward the following measures for consideration:

Georgina Ice Palace & Georgina Sutton Arena

To meet the ice requirement needs of our key user group organizations, the Georgina Ice Palace (GIP) was made operational and available for user group activities in August 2021 and Georgina Sutton Arena (GSA) in late October 2021. Additional staffing are required to ensure the Municipality could meet and comply with mandated health and safety protocols and measures including the procedure to require all patrons to show proof of vaccination. Staff met with all user group organizations to develop a comprehensive schedule of play for the 2021/2022 ice season utilizing the two (2) ice pads within the GIP and one (1) ice pad in GSA. Current user group organizational needs have been met at this time.

The re-opening strategy meets the current needs and demands of our community organizations and user groups.

Georgina Leisure Pool

Following a six month closure due to the COVID-19 Pandemic restrictions, the Georgina Leisure Pool (GLP) was re-opened in September 2021 based on community user demand and needs. A modified staffing model and activities schedule was required in order to ensure compliance with all mandated provincial safety protocols and health authority measures.

The GLP will continue to operate and serve the needs of the communities of Georgina in 2021, however, at reduced programming and attendance capacities (based on provincial and health authority measures and protocols). Staff anticipate a reduction of approximately 40% in revenue due to the limited capacity.

The ROC (Recreational Outdoor Campus)

Staff anticipates the ROC to be busy this season as an outdoor venue for winter activities. Current mandated provincial safety protocols and health authority measures, unfortunately, will impact some of the services and programming options traditionally provided at the ROC.

Throughout the year the outdoor challenge course and third party bookings will also be impacted. With the loss of group bookings (i.e. School Groups) and limited capacities, staff anticipate a revenue reduction of over 50% for the entire year.

Recreation Programs, Client and Cultural Services, Community Halls

Recreation programs and special events will continue to operate and service the needs of the community, with reduced programming capacities and implementation of new virtual platforms and formats (based on provincial and health authority measures and protocols).

Client and Cultural Services comprised of the Stephen Leacock Theatre and the Georgina Pioneer Village were closed for the majority of the 2021 season resulting in a large gap of cultural programming and services for the community. Staff anticipates opening these facilities and services in 2022 with a 40-50% reduction in revenue.

Staff anticipates The Link will experience a 15% reduction in revenue due to the limited capacities for programming and room rentals.

The operation of Community Halls will be faced with increased costs as enhanced cleaning protocols are instituted. Halls will also be operating at reduced capacity due to COVID-19 restrictions, creating a decrease in revenues.