



City of Brockville 2021 COVID Conscious  
**Service Delivery Plan**

March 3, 2021



## **Intent of the 2021 COVID Conscious Service Delivery Plan**

The 2020 coronavirus pandemic was challenging for all municipalities across Canada to navigate.

Not only did municipalities play a significant role in keeping their communities safe; municipalities were forced to modify services and make hard decisions to mitigate the financial burden the pandemic created on taxpayers. The full financial impacts - municipally, provincial, and federally – are not known yet.

The intent of the 2021 COVID Conscious Service Delivery Plan is help provide a ‘road map’ for Council, staff, and ultimately the community, to manage services and related expenditures effectively.

Staff worked collaboratively to develop strategies to provide services in 2021 knowing how much they are cherished by our community and tourists. This Service Delivery Plan gives direction to city staff to move forward with the provision of the city’s popular city services.

## **Relationship to 2021 Approved City Budget and Safe Restart Funds**

The 2021 operating and capital budget were approved on March 9, 2021.

The additional funds to support the safe delivery of the city services is recommended to be funded from the Provincial Safe Restart funds. Staff are seeking an up to amount of \$265,000 which leaves a balance of \$605, 271. There is no impact on the taxpayer in 2020 for these additional expenditures.

## **2021 COVID Conscious Service Delivery Plan – Revised Guiding Principles of the 2021**

The following guiding principles were applied in the development of the Service Delivery Plan:

- examining, in a timely manner, where modified service levels are possible and where they are not.
- the need to ensure any modified service level is done safely and with the health of the community and staff as a top priority.
- facilities and services which support the wider public good rather than specific user groups.
- alignment and compliance with Provincial and Federal directives.
- opportunities for community collaboration and support.
- fiscally responsible, through the allocation of Safe Restart funds, to deliver the services while being mindful of the potential of future financial burdens for taxpayers.



## City of Brockville 2021 Service Level Modifications

Due to the changing pandemic environment, we are experiencing, there is an acknowledgment that should a higher order of government decides a lock down or restrictions need to be in place to protect the overall health of our community, the City of Brockville will endorse and follow the require directives which may impact if a city service can be provided.

There was a lot of learning throughout 2020, sometimes the hard way, when attempting to modify city service levels in the middle of a pandemic. Standard Operating Procedures (SOP) were/are a necessary tool and greatly assisted city staff to “think through” the related risks and required changes. Effective and proactive public communications also played an important role. All these best practices will be continued in 2021.

In summary, staff are recommending all city services can be provided in 2021 and this is good news for our community.



### *What is new for some of our services in 2021?*

Staff have established an inter departmental team to move to an online payment system for some of our services such as island camping and mooring. While this will be a pilot project for 2021, staff intend to learn from our experience, make improvements and shift more services to an online platform in future years. At this stage of the planning, staff are not identifying additional expenditures however, staff will report back if this should be the case.

Staff will need some flexibility in terms of modifying services during the season due the changing pandemic conditions. Implementing a communication plan will greatly assist in delivering excellent customer services.

This service modification is helpful in the pandemic context and, a direction the City was looking to take some time ago.

In addition, the *Reopening Ontario (A Flexible Response to COVID-19) Act* and the Province's COVID-19 Response Framework set specific requirements under which City services can open and operate, as well as the Health Unit have set other public health measures that must be followed. To ensure that City services are remaining compliant to legislation will require additional resources.

The additional resource of temporary summer City Bylaw enforcement is critical to providing city services safely and ensuring that Provincial legislation and guidelines are being followed. It is recommended 4 temporary bylaw staff are hired for the period of May to September which will support our services, keep people safe, reduce pressures on the Brockville Police to respond to calls.

Staff are recommending the City moves to an online booking and payment platform for 3 services this year - Island camping, Island mooring and St Lawrence camping. Staff are not recommending any other services changes such as moving to a campaign of "carry in, carry out garbage" at this time as it would create flux that will be difficult to manage in a pandemic. There is merit in these reduced services, which would also reduce the tax subsidy; it is too much change all at the same time to effectively and properly manage. Staff will continue to explore service efficiencies for the 2022 year.

### *City of Brockville Public Washrooms*

For 2021, it was accepted that the City plan to open public washrooms to the same cleaning standard. This is primarily due to access to public washrooms can be viewed as a "basic public service which all benefit" and that by not having washrooms open and accessible.

This also includes 7 portable toilets being installed at various athletic fields and ensure the cleaning standards are meet. The cost for the additional staff is included in the recommendation of additional staff costs.

#### **The washrooms are:**

- Blockhouse Island public washrooms
- Blockhouse boaters' washrooms
- St Lawrence Park public washrooms
- Centeen Park public washroom
- Rotary Park splash pad public washroom
- Hardy Park public washroom

## City of Brockville Services and Modified Service Levels for Consideration:

City Service	Ability to Safely Modify Service Level	Level of Safe Restart Funds Required	Staff Recommendation
<b>Athletic Fields (sports and baseball)</b>	Yes, the service can be provided.  The responsibility to ensure provincial health requirements are followed will be the individual user groups/leagues.	None.  Modified service, if required, can be provided within 2021 approved budget.	Yes, provide the service with a plan.
<b>Brockville Arts Centre</b>	Yes, with limited and modified services.  Staff have developed a detailed work plan which is aligned with the October 6 2020 Brockville Arts Centre Reopening Plan which was approved.	\$5, 000 Safe Restart funds are required to purchase a fogger and PPE supplies to ensure a safe reopening.  Loss of revenue has already been included in approved 2021 budget.	Yes, provide the service with a plan.  Work with community partners to safely reopening the facility.
<b>Brockville Museum</b>	Yes, programming was successfully shifted virtually in 2020. Saw strong community support and additional federal funding.	Safe Restart funds were already applied in the 2021 approved budget.  Additional Federal funds (\$7,670) were provided to support technology and programs.	Yes, provide the service with a plan.
<b>Brockville Memorial and Youth Arenas</b>	Yes, the service can be provided. The responsibility to ensure provincial health requirements are followed will be the individual user groups/leagues.	No additional Safe Restart funds are required now. There may be a need in the fall with opening the facilities.  Safe Restart funds have already been applied in the 2021 approved budget.	Yes, provide the service with a plan. Staff will continue to monitor and report back.

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City Service	Ability to Safely Modify Service Level	Level of Safe Restart Funds Required	Staff Recommendation
<b>Inner Harbour Mooring</b>	Yes, the service can be provided with additional resources.	Additional funds are required in the form of staff.	Yes, provide the service with a modified service plan.
<b>Island Seasonal Camping</b>	Yes, the service can be provided with additional resources.  Move to an online booking and payment platform. All other services will remain.	Additional funds are required in the form of staff.	Yes, provide the service with a modified service plan.
<b>Island Seasonal Mooring</b>	Yes, the service can be provided with additional resources.  Move to an online booking and payment platform.	Additional funds are required in the form of staff.	Yes, provide the service with a modified service plan.
<b>Railway Tunnel</b>	Yes, the service can be provided.	No additional funds are required.  No cash donations at the tunnel will be collected this year.	Yes, provide the service with a plan.
<b>St Lawrence Park Seasonal Camping</b>	Yes, the service can be provided.  Move to an online booking and payment platform.	No additional Safe Restart funds are required at this time.  Loss of revenue has already been included in approved 2021 budget.	Yes, provide the service with plan.
<b>*NEW Schofield Park Pickleball</b>	Yes, the service can be provided.	\$8,000 in Safe Restart funds are required to reimburse the Brockville Pickleball Club who have requested the return of the 2020 funds.	Yes, public access, unmonitored site. Staff to post COVID safety signage and meet with the Brockville Pickleball Club to ensure protocols are in place.  Includes communication with the neighbourhood as well.
<b>*NEW Community Gardens</b>	Yes, the service can be provided.	No additional Safe Restart funds are required at this time.	Yes, provide the service with plan. Last year's plan worked well.

❖ All services which can be modified will require a Standard Operating Procedure which will include a required Provincial Safety Plan component.



## Future Reporting Back and Monitoring

This report identifies that all city services can be provided in 2021 in some fashion. At the same time, there is a recognition that staff required some flexibility to modify services base on real time experiences. If this should occur, staff will ensure Council and the community is advised.

It should be expected that regular monitoring occurs at the staff level and the Budget Control Policy be followed. Council will receive regular variance reports and senior staff will proactively bring forward service level issues and any challenges which require Council's direction.

