



Regular Meeting of Council
Addendum

Date: May 25, 2020
Time: 5:00 pm
Location: Council Chambers Level 2, City Hall

Due to COVID-19 this meeting will be conducted as a virtual meeting, with no public attendance. Only the Mayor, along with a clerk and audio/visual technician, will be in council chambers, with all other staff and members of council participating in the meeting by calling in remotely. The meeting will be live web streamed, as usual, and archived on the city website.

Pages

12. Reports of Municipal Officers:

12.5 *Service re-design interim modifications and resumptions (CM-14-20)*

1 - 9



SUBJECT: Service Re-design Interim Modifications and Resumptions

TO: Mayor and Members of Council

FROM: City Manager's Office

Report Number: CM-14-20

Wards Affected: All

File Numbers: 155-03-01

Date to Committee: May 25, 2020

Date to Council: May 25, 2020

Recommendation:

Receive and file Appendix A of city manager's office report CM-13-20 providing interim service delivery modifications approved by the Burlington Leadership Team, Emergency Control Group and/or service leads for park operations and organized sport support; and

Direct the Chief Financial Officer to track and monitor the financial implications of the above service delivery program changes in the ongoing COVID-19 financial impact reporting to Council.

PURPOSE:

Vision to Focus Alignment:

- Building more citizen engagement, community health and culture
- Deliver customer centric services with a focus on efficiency and technology transformation

Background and Discussion:

City Manager's Office report CM-12-20 (CSSRA May 14, 2020) contained the City's service re-design strategy outlining a responsive and highly measured approach to resuming delivery of City services and operations considering the Province's direction for continued protections for vulnerable populations and continued practice of physical distancing, hand washing, respiratory hygiene and significant mitigation plans to limit health risks.

This strategy was necessary to address the fundamental principle that the way we interact with our community and customers to deliver services in the post-pandemic environment will not be the same way we delivered our services pre-pandemic.

The service re-design strategy report (CM-12-20) included direction for the City Manager to bring service re-design interim modifications to Committee, as required, in accordance with the following criteria:

- Service Level impacts (each stage)
 - Increase and/or decrease of service levels – longer-term
 - Commission and/or decommission of services
- Financial Impacts
 - 2020 operating and capital budget implications
- Corporate policy impacts
- Community Impacts
- Reputation and other risks

Service resumption within the authority of the Burlington Leadership Team, Emergency Control Group, and/or service leads are reported CSSRA Committee for information purposes.

Strategy/process

Through implementation of this strategy, management and staff are realizing opportunities to advance the way we deliver services to continue to protect the health and safety of our community and staff and do our part to limit the spread of COVID-19. With the community and customer in mind, taking advantage of these opportunities to improve service delivery and identification and mitigation of risk are key to successful re-design.

Every service is different; yet there are common processes and areas of work. As such, the degree of change will vary service to service. For some services, there may be cycles of change dependent on the Province's staged re-opening and the guidelines provided under their orders. As such, it is beneficial to provide an overview of how and what is expected in this report format.

Recommendations and Appendices

Recommendations are either one of or both “approval” and “receive and file”, depending on the nature of the information being brought forward. Regardless of the type of recommendation, each recommendation has a reference to appendices where Committee will find details supporting the recommendation.

Approval: the recommendation(s) is specific to the service and references the relevant appendix with an executive summary and information related to service level impacts, financial impacts, human resource implications, community impacts, corporate policy impacts and reputation and other risks.

Receive and file: the recommendation references the relevant appendix where Committee will find the executive summary(ies) of the service re-design plan(s) for identified services.

Financial Matters:

The full financial impact of service re-design will not be understood until all stages of the Province’s re-opening framework have been implemented and the City has had the time to implement the necessary changes it has identified. Where possible, incremental or comparative financial information will be provided with the understanding this information is subject to change.

Other Resource Impacts

Similar to the financial impact, the impact on human resources may not be fully known until all stages of the Province’s re-opening framework have been implemented and the City has had the time to implement the necessary changes it has identified. Where possible, information on redeployment and other resource measures will be provided.

With respect to financial and human resource impacts, an underlying assumption for service re-design and resumption is the unknown nature of customer behaviour. It is assumed there will be slow uptake of programming (e.g. recreation programs) and services (e.g. transit, development applications, etc.) during, and potentially after, the Province’s re-opening. This slow uptake may affect both revenue and costs and human resource requirements.

Climate Implications

The effect of the actions taken by the City as it re-designs services to ensure the continued protection of the health and safety of the Burlington community and City of Burlington staff and to limit the spread of CoVID-19 pandemic may result in reductions of fossil fuel use and other environmental impacts of facility and vehicle/equipment operations.

Engagement Matters:

A principle of the service re-design strategy is the customer's perspective. During the course of service re-design, the city will engage with internal and external stakeholders and partners. Notwithstanding, the Provincial guidelines serve as our basis for re-design and re-opening. It is possible the changes needed to meet these guidelines will have an impact on the customer experience and City staff will do what is possible to minimize the impact.

Conclusion:

These service re-design recommendations address the fundamental principle that the way we interact with our community and customers to deliver services in the post-pandemic environment are not the same way we delivered our services pre-pandemic. Management and staff are realizing opportunities to advance the way we deliver services to continue to protect the health and safety of our community and staff and do our part to limit the spread of COVID-19.

Respectfully submitted,

Sheila M. Jones

Executive Director, Strategy,
Accountability

905-335-7600 ext. 7872

Mary Battaglia

Director, Road, Parks &
Forestry

ext. 6134

Chris Glenn

Director, Recreation
Services

ext. 7729

Appendices:

- A. Appendix A: Park Operations - Roads, Parks & Forestry and Organized Sport Support - Recreation Services

Report Approval:

All reports are reviewed and/or approved by Department Director, the Chief Financial Officer and the Executive Director of Legal Services & Corporation Council. Final approval is by the City Manager.

Appendix A

CM-14-20

Service Re-design Interim Program Changes and Modifications

Updated Park Operations – Roads, Parks & Forestry
Organized Sport Support – Recreation Services



Park Operations

Executive Summary - updated as previously reported in CM-13-20

Stage 1 – Stage 1 provides for limited use of parklands with reduced park maintenance service in all areas of the operation. Permanent staff have been stationed onsite at 15 parks throughout the city to perform a variety of tasks that will allow us to maintain the safety of parks, as well as protect the integrity of our assets. At this stage, all park amenities will remain closed to public use until the Provincial Emergency Orders (Regulation 104/20) are lifted or revised and in consultation with Halton Region Medical Officer of Health. For example, the orders were amended to allow for community gardens to open. Currently visitors are encouraged to walk, run or cycle through the city parks and trails without stopping to linger. Parking lots for many of the city and community parks remain closed to encourage residents to utilize parks within their own neighbourhoods.

Amenities that remain closed include all park washroom facilities, playgrounds, outdoor exercise equipment, splash pads, beaches and bocce courts.

In order to service the increased use of parks, 13 temporary staff have been recalled resulting in budgeted expenditure of approximately \$350,000. This expenditure is included in the 2020 approved operating budget for Parks and Open Space Maintenance and Organized Sport Support services. This budgeted amount will reduce the amount reported for part-time wages mitigation measures as reported in financial implications of COVID-19.

Bylaw officers are responding to complaints regarding violation of the Emergency Orders and Parks Ambassadors will be dispatched to city and community parks to assist with visitor education.

The city currently operates approximately 150 park and trail areas. This includes 10 parks classified as city parks (i.e. Spencer Smith Park, Sherwood Forest, Lowville), 11 community parks (i.e. Nelson, Millcroft, Orchard) and 57 neighbourhood parks (i.e. Aldershot, Doug Wright, Iroquois).

Organized Sport Support

Executive Summary

Stage 1 - provides for limited use of sports fields – baseball diamonds, multipurpose sports fields (soccer, football.) On May 19 the province amended the Emergency Order allowing for the gradual opening of sports fields as part of their Phase 1 plans. This includes the opening of casual use of soccer and baseball fields adhering to the public health requirements such as: 2m physical distancing and limiting group gathering to 5 people.

In addition, the Order specified which sports organizations can train:

34.4 Facilities, other than pools, that are in compliance with section 8 of Schedule 3 and that are being used by one or more of the following organizations, leagues or clubs to train amateur or professional athletes or to run amateur or professional athletic competitions:

- i. A national sport organization funded by Sport Canada or a member club of such an organization.
- ii. A provincial sport or multi-sport organization recognized by the Ministry of Heritage, Sport, Tourism and Culture Industries or a member club of such an organization.
- iii. A professional sport league or a member club of such a league.

It is clear in the order that athletes are not to come within 2m of each other thereby limiting participation to skills and drills that allow for the physical distancing within the group size restrictions, currently 5 people.

To support the anticipated use of sports fields by sport organizations, we will resume the Park Ambassador Program which focuses on supporting the sport organizations use of sports fields. The staff will also monitor for compliance with the provincial order and education as required.

Organized Sport Support (continued)

Executive Summary (continued)

This program consist of one staff person travelling around the city: Monday- Friday 3:00-11:00 PM and Saturday and Sunday 9AM-9PM

This service resumption will result in a budgeted expenditure of approximately \$25,000. This expenditure is included in the 2020 approved operating budget for Organized Sport Support services. This budgeted amount will reduce the amount reported for part-time wages mitigation measures as reported in financial implications of COVID-19.

Note: Similar to playground structure and other synthetic materials, artificial turfs will remain closed as virus transmission and disinfecting procedures are unknown.