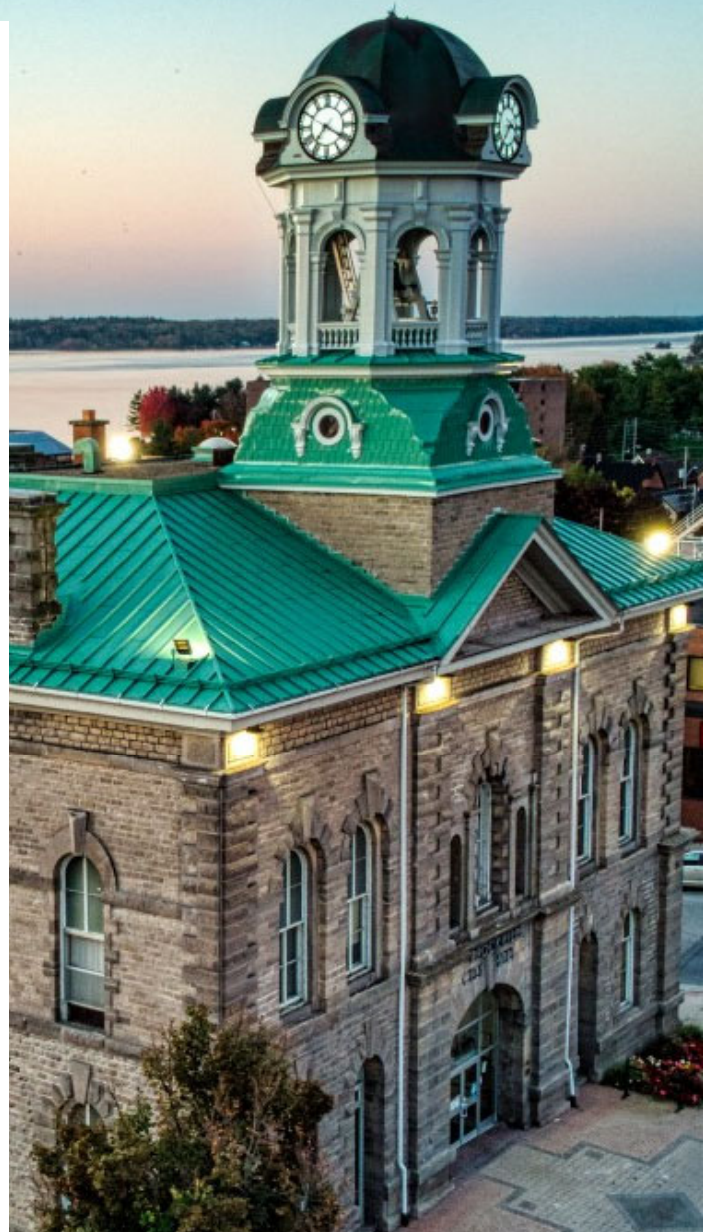


2023 Budget – Incremental Items

February 14, 2023

CITY OF BROCKVILLE



2023 Incremental Items

Table of Contents

River of Lights.....	Page 2
Assistant Theatre Technician.....	Page 3
Development of Cultural Plan.....	Page 6
Planning Co-op Student.....	Page 8
Arborist and Labourer.....	Page 9
Dana St. Park Rink.....	Page13
Summary.....	Page13

Incremental items, typically pertain to items that will increase the operating budget on an on-going basis. This can mean an increase to a service level, but it also can be related to regulatory requirements or to improve overall efficiencies, such as new software with on-going annual support and licencing costs.

Business cases are prepared for each incremental item requested. The business cases outline the needs, advantages, as well as current and on-going costs.

Each year, during the budget process, staff assess their current service levels, budgets and actual costs, staffing levels and work plans, council priorities, regulatory requirements and other opportunities that may address tax payer feedback or improve efficiencies. Staff then research solutions, obtain quotes, and then build a business case to present to Council.

2023 Incremental Item Details

River of Lights – Cultural Services

Description:

The River of Lights is a very popular holiday event. The intent of the project is to increase the amount of funds committed to River of Lights (currently \$50,000) to include staff time/contractor fees and expansion in 2023. The additional funds requested would allow staff to coordinate and secure contractors earlier in the year diminishing 'last minute' scrambling for resources contributing to staff burn out and pressures associated with sourcing sponsorships.

An additional \$36,000 would bring the total amount to \$86,000. This represents the true cost of running the event. Expenses include the cost of staff to oversee the management of the project and hire contractors to expand the programming and execute the installation of infrastructure - with the City providing and retaining ownership of the infrastructure.

Staff will continue to seek grant and sponsorship opportunities (\$30,505 secured in 2022, \$32,250 for 2021). However, due to the unpredictability of both grants and sponsorships, staff are requesting to have funding in place to be able to coordinate the set-up without delays. The additional funding would be reduced by any grants or sponsorships received.

The Cultural Services Department is also seeking an incremental item for an Assistant Theatre Technician at the BAC and if approved the position would also mitigate the total cost of overtime and alleviate current staffing pressures.

Project Rationale:

In 2021 Council decided that, rather than outsourcing the project as was done in previous years, the City would undertake the design and implementation of the outdoor light and sound presentation for the 2021 holiday season. Council approved a \$50,000 incremental item for the 2021 season. Staff were successful in obtaining \$32,250 in grants and sponsorships in 2021 to help offset the costs.

In 2022 Council approved an additional \$50,000 in the Capital Budget, however this amount was not inclusive of the staffing/contractor costs. Since bringing the River of Lights in-house, the Theatre Technician at the BAC has been responsible for the coordination and execution of the event on top of his regular duties. Including assistance from staff in Economic Development and Operations, the River of Lights requires 470.5 staff hours.

On August 16, 2022, staff brought forward a report to the Finance and Administration Committee (Report 2022-152). Members were provided with three options to consider based on expansion, execution, and staffing pressures. It was decided by Council that the event would see no expansion in 2022 and that staff would secure a contractor for the programming/installation.

The total cost of running the River of Lights is about \$80,000 annually. If Council would like to have the event expand closer to the Tunnel as well as more interactive features, the cost is closer to \$86,000.

Assistant Theatre Technician – Cultural Services

Description:

The Cultural Services Department is requesting one additional full-time position at the Brockville Arts Centre. The Assistant Theatre Technician will assist the current Theatre Technician at the BAC as well as support other departments throughout the City including taking over the programming of the Tunnel lights from an external contractor.

This position will be 35 hours/week with a budget implication of \$71,795 (salary and benefits) in 2022. This cost will be offset by \$37,500 through reallocated funds from the existing BAC part-time budget as well as existing budgets from

other departments. The request for this budget is \$34,295. Additionally, staff anticipate that there may be further potential savings of \$23,825 from staff overtime and the use of external contractors.

Reporting to the Theatre Technician, the Assistant Theatre Technician would provide technical support to the artists, clients, and the community users of the Brockville Arts Centre. This position would be responsible for assisting with the maintenance and safe operation of the lighting, sound and other technical equipment as well as providing support to City departments, including River of Lights, Tall Ships Festival, and Canada Day.

Project Rationale:

Prior to COVID-19, the BAC had four full time positions. Currently, there are two full-time positions - Administrative Coordinator and Theatre Technician. Duties are currently divided between box office/front of house/programming and production/technical services. The two full-time positions are supported by a pool of part-time staff. With the loss of the two full-time staff, duties of the Theatre Technician have increased significantly beyond regular technical support. The Theatre Technician has seen an increase in duties in the general upkeep of the building, administrative responsibilities as well providing technical resources to other City departments and community groups (River of Lights, Tall Ships Festival, Canada Day).

Of the existing part-time production/technical support staff, all but one is employed elsewhere which greatly limits availability, makes it difficult to recruit staff with specialized skill sets as well as making it difficult to retain staff. This results in additional overtime for the Theatre Technician. A full-time position would attract the right skillset, provide the needed support, and ensure availability to deliver the high quality of customer service to our clients from our production/technical crew.

In 2022, the Theatre Technician carried over 13 days of overtime from the previous year (\$4,086), has accrued 15 additional days of overtime this year (\$4,714) and anticipates an additional 18 days of overtime from October to December (\$5,775). The current model only perpetuates the problem since staff will never be able to take the accumulated lieu time without adding more overtime to meet the demands of additional duties. There is a high risk of staff burn out and a danger that the BAC will be unable to operate and provide the services required as staff are already struggling with a post COVID recovery.

Additionally, the BAC has not been able to retain staff with specialized skillsets in lighting and sound. This has required the use of an external contractor at a cost of approximately \$9,250 each year as the Theatre Technician cannot perform both jobs during a performance.

An Assistant Theatre Technician would have the skills required to support the duties and responsibilities as per the job description as well as assist with additional projects and assignments. This would alleviate the current staffing pressures faced at the BAC.

In the long term, the addition of a full time Assistant Theatre Technician will ensure the BAC has the capacity to deliver quality programming and superior customer service for our clients, patrons and the community.

Financial implications:

The total cost of an Assistant Theatre Technician would add \$71,795 to the BAC operating budget. Funds from the current part-time budget as well as funds from other departments totalling \$37,500 will be reallocated to supplement the total cost. Alleviating overtime costs and external contractor costs could see an additional anticipated annual savings of \$23,825. This could bring the net additional cost to only \$10,470.

Summary of Net Cost

Assistant Theatre Technician Salary and Benefits	71,795
Existing Funding from Part-Time wages	(30,000)
Existing funding from River of Lights for programming (with event expansion)	(5,000)
Existing funding from Operations – Tunnel Lights programming	(2,500)
Additional on-going costs for Assistant Theatre Technician	34,295
Other Potential Savings	
Less Overtime Costs for Theatre Technician	(14,575)
Savings from not needing contracted services	(9,250)
Net Additional Cost after other savings	10,470

Development of a Cultural Plan – Cultural Services

Description:

A Cultural Plan sets the priorities for enhancing the cultural spirit in community spaces and provides a municipality with a direction to successfully engage and improve the quality of life for its residents as well as visitors through unique, inclusive and diverse experiences, new partnerships and opportunities. The scope of work will include hiring a consultant to work closely with staff and assist in aspects of the development of the plan: pre-consultation promotion and marketing, internal and external stakeholder sessions and surveys and stakeholder follow-up. The consultant will deliver finding papers to staff who will use the information collected during the development process to complete the Cultural Plan. A Cultural Plan will define a Vision, Guiding Principles, Key Themes and Goals, Strategies for Investment and Community Initiatives for Arts and Culture in the municipality.

The workplan for the Cultural Plan would be as follows:

1) Information Campaign

- Prior to starting a plan, let the community know
 - 1) What is a Cultural Plan? and
 - 2) Why is it important to them? (Get people excited, build trust in the process, and ensure buy-in)
- Introduce process through media outlets/social media: why it is happening, how the community can be involved and how they will benefit from it
- Create short videos with members of the cultural sector, highlight successes from the region to inspire
- Develop simple but effective infographics e.g. 'What is a Cultural Plan?' and 'Why is it important?'
- Introduce concept and process to internal and external stakeholders with one-on-one meetings

2) Research

- Ministry of Heritage, Sport, Tourism and Culture Industries resources for developing a cultural plan, including 'how to' guides, examples of other plans and access to a regional advisor
- Check with other local and regional municipalities who have gone through the process (how did they approach it, what worked, what didn't work, did they use a facilitator in the consultation process, etc.)

3) Identify and Engage (Internal and External) Stakeholders

- Determine what information needs to be captured (what questions should we ask?)
- Identify groups and individuals who can contribute to the plan
- Internal stakeholders are city staff, councillors and volunteers who will have a role in implementing the plan.
- External stakeholders are various individuals, businesses and organizations from the community.
- Gather information and organize it in a clear and concise manner, write plan
- Go back to internal and external stakeholders with draft plan for feedback (changes/recommendations)
- 'Final' draft presented to council for input, bring back for final approval

4) Develop a timeline

- Provides accountability with a clear start and finish date
- Determine length of time needed for each next step
- Develop timeline based on pre-determined implementation date or when the process can realistically be started

5) Implement the Plan

- Integrate into all facets of decision making for the City
- Develop an information campaign (disseminate information in the plan emphasizing roles and responsibilities of the City and the community)
- Annual priorities already identified, reinforce with staff, councillors, volunteers and external stakeholders
- Examine successes and challenges annually, make modifications to performance measures as required

Project Rationale:

With the establishment of a Cultural Services Department and the hiring of a Cultural Services Manager now in place, the development of a Cultural Plan will provide a roadmap for the department and the City on how best to engage with our residents and visitors through creative place making opportunities and initiatives. Successful implementation of a Cultural Plan can:

- Combat social exclusion in the community
- Provide design opportunities to develop pride of place

- Support community empowerment through community involvement and ownership of local community initiatives
- Support democratic cultural policy by better understanding what people are doing and want to do.
- Support the development of partnerships.
- Commit to policymaking based on solid research foundation.
- Improve and develop more programs and services in response to identified community needs.
- Improve communication and cooperation among arts and other groups.
- Integrate culture into the larger community more effectively, increasing awareness of the potential of arts and cultural activity to contribute to community and economic development.
- Improve visibility of a community's artists, cultural workers and organizations
- Improve access to the arts and develop larger audiences.
- Improve cultural facilities (*Cultural Planning Toolkit, Government of British Columbia)

The total cost is estimated at \$25,000.

Planning Co-op Student – Economic & Development Services

Description:

The Planning department is seeking to take on a co-op student to assist the department with reviewing and updating/developing some of the planning policies and bylaws (for example the sign bylaw and the development of a refreshment vehicle policy) as well as undertaking other administrative work. The priorities for the department's two Planners have been development applications, specifically, official plan and zoning bylaw amendments, as well as minor variance applications. This co-op position would provide the department with additional capacity to review policies and bylaws that need to be updated (i.e., the sign bylaw was created in 1989) as well as assisting with other planning administrative work.

Project Rationale:

The Planning department has seen a marked increase in its workload over the past 4 years. This includes:

OP Amendments: 4 (2019); 0 (2020); 7 (2021); 5 (2022 YTD)
 ZB Amendments: 7 (2019); 2 (2020); 14 (2021); 13 (2022 YTD)
 Minor Variance: 9 (2019); 10 (2020); 16 (2021); 12 (2022 YTD)
 Consent: 3 (2019); 3 (2020); 11 (2021); 3 (2022 YTD)

Subdivision: 0 (2019); 1 (2020); 1 (2021); 1 (2022 YTD)
Site Plan Control: 14 (2019); 16 (2020); 21 (2021); 6 (2022 YTD)
Building Permit Review: 232 (2019); 213 (2020); 265 (2021); 335 (2022 YTD)
Zoning Complaints: 38 (2019); 51 (2020); 43 (2021); 35 (2022 YTD)

With this workload there has been less opportunity for planning staff to review and update some of the department's policies and bylaws. For example, the sign bylaw was developed in 1989 and was last updated with site specific amendments in 2017. Downtown Brockville has for several years been asking for this bylaw to be reviewed and updated. Staff have been planning to set a working group to review this bylaw but have not had sufficient time given the important development applications that have been submitted. This position would form a working group to review this bylaw and propose changes or amendments.

Planning staff have also identified other administrative work that could be undertaken. This includes updating "info sheets" related to policies and zone provisions; developing a planning flow chart for use with the public; drafting a letter of credit policy for site plan control and updating the site plan control manual.

Several universities run co-op placement programs which gives students opportunities to learn on the job. These are paid placements. This request would be for additional funding to take on a co-op student for a 17-week placement (summer 2023) to assist the department with the review and updating of policies and bylaws, as well as undertaking other administrative work. The salary and benefit cost for the coop student would be \$18,000.

Arborist and Labourer – Parks Division

Description:

The scope of this incremental item is to modify the existing operational budget and staffing compliment to create capacity dedicated to tree management in the City.

Staff propose a new position be established which requires the training and trade recognition of an Arborist. This new position would be prioritized by performing tree cutting, trimming, and planting work as part of a City tree management initiative. This initiative and newly dedicated staff resource will need to be

accompanied by a second staff member to function as a Labourer in support of the Arborist's work.

CUPE has a reference template for an Arborist position which includes pay rate and standard duties that staff can reference to create this new position within the local CUPE.

Staff foresee the proposed position existing within the Public Works/Parks seniority list and primarily report to the Supervisor of Parks and Cemetery. The Parks division Supervisor and Foreman will oversee the Arborist position, operating budgets, training and daily assigned tasks through the Supervisor of Parks and Cemetery. Currently all tree work done in the City is coordinated through the Supervisor of Parks and Cemetery. The Parks department is also in ownership of the balance of tree maintenance equipment including, Vermeer chipper, 1- ton Pickup trucks with chipper box, chainsaws, pole saws, stump grinder attachment and Kubota tractor.

The proposed new position(s) when not working on tree work, can participate in other duties as assigned, joining other Parks or Public Works assignments.

Project Rationale:

The City currently undertakes tree cutting and maintenance activities largely as a contracted service. The operations department maintains accounts for tree work, and they are as follows:

1. Parks tree maintenance: (01-5-710568-3010) Budget: \$100,000
2. Street lighting maintenance: (01-5-280465-3010) Budget: \$5,000 (of \$60,000)
3. Traffic light maintenance: (01-5-232439-3010) Budget: \$5,000 (of \$49,350)

Current Utilization:

The total budget allotment for tree work is \$110,000. As this funding has a removal rate dependant on contractors providing the service, it can only be expected that using these methods can account for approximately: 35-45 trees cut per year. In the experience of staff, the number of trees being cut currently does not permit staff to keep up with the demand of work being identified.

Currently the budget for tree maintenance, \$110,000 for contracted services is intended to:

- ... 75% preventative maintenance, trimming, cutting.
- ... 25% reactive maintenance, removal of fallen trees or dead trees and storm damage cleanup.
- ... Preventative maintenance reduces both reactive maintenance and risk of damage from falling trees and branches.

Due to the dead ash trees, the current budget is being utilized as:

- ... 0% preventative maintenance
- ... 100% reactive maintenance
- ... Current budget not adequate to fully address the problem and mitigate risk of damage and injury of falling trees and branches.

Required Work Forecast:

City staff have plans underway to inspect and identify trees which pose falling branch or tree risk. In the past four years this forecast has expanded exponentially with the presence of the emerald ash borer. Staff efforts to catalogue dead ash trees using the City's GIS system has identified over 1,400 dead ash trees that will need to be removed or will fall in the next 5 years. If a lower-nominal rate of \$2,000 is used, the dead ash trees could amount to over \$2,800,000. Considering this additional workload and potential costs, and seriousness of the risk of damage and/or injury of falling trees or branches, staff feel obligated to propose options to address this demand to save taxpayers dollars and mitigate risk.

Proactive Work Forecast:

A dedicated Arborist position can also be used to perform additional work which is traditionally not done due to the current labor configuration. Proactive work that an Arborist function could complete include:

- ... Trimming work at the airport to maintain sightlines and approach procedures (Spent \$30,000 in 2021 for instrument approach)
- ... Brock Trail maintenance work around canopy and creek
- ... Tree/vegetation clearing in City Parks. Elevating trees in parks was a recommendation following death of Damien Sobieraj in 2018
- ... Tree/vegetation clearing around traffic lights (Currently spending approx. \$5,000 annually to complete)
- ... Tree/vegetation clearing around streetlights (Currently spending approx. \$5,000 annually to complete)

-
- ... Tree/vegetation elevating around streets and sidewalks to ensure proper sightlines. (Currently delinquent)

Other work possible using a bucket truck:

- ... Festival Banner installation and removal. Occurs roughly 4-5 times per year, currently contracted for \$500 per instance,
- ... Installation of fountain tarps/frame on Courthouse Ave., currently contracted for \$500 per instance,
- ... Installation of baseball and softball netting around diamonds, currently contracted for \$500 per instance,
- ... Inspecting and washing the Sabre Jet monument,
- ... Cleaning and removing pigeons from the Rotary ODR

Staffing Proposal:

Staff propose that if a dedicated Arborist position were to be created, using the equipment the City currently owns and adding the forestry truck that is included in the 2023 capital, staff could comfortably achieve a tree cutting rate of five per week, extrapolated to 130 trees per year minimum, plus the proactive work forecast as listed.

Staff recommend reducing the \$110,000 cumulative budget so that only \$20,000 remains in the Parks tree budget to manage very large trees or trees in close proximity to powerlines etc. This results in \$90,000 in surplus of contracted services to dedicate towards a fulltime arborist position and fulltime laborer equivalent.

The Costs of these are broken down as follows:

- ... Fulltime Arborist (Equivalent to Operator I in the current CBA) \$30.84 per hour (April 1, 2023)
 - o 40 hours per week = \$64,147.20
 - o Benefits = \$24,696.67 (or 38.5%)
 - o Total cost of employee is \$88,843.87 annually (2023)
 - o Additional expenses including boots, clothing, cell phone amount to \$1,000 approximately.
- ... Labourer to assist the Arborist (Equivalent to Labourer CBA) \$20.31 per hour (April 1, 2023)
 - o 40 hours per week = \$42,244.80
 - o Benefits = \$16,264.25 (or 38.5%)

-
- Total cost of employee is \$58,509.05 annually (2023)
 - Additional expenses including boots, clothing, amount to \$700 approximately.

Total cost increment for staff:

- ... Gross cost of \$149,052.92 for staff
- ... Less (\$90,000) realignment in budget
- ... Required additional funding for staff \$59,052.92.

Assuming purchase of bucket truck:

- ... Fuel/Fleet Charges \$18,000
- ... Debt charges for \$24,500
- ... Required additional funding for truck \$42,500

Cost Savings:

To achieve the same level of service from a contractor, (130 trees cut, minimum expected), at an average cost of \$2,000 would be \$260,000. The annual cost of the staff and bucket truck would be \$191,552, (149,052 + 42,500). This results in annual savings of \$68,448.

The dead ash trees pose a significant risk that will only increase over time as they deteriorate. The current rate of remediation is not adequate to deal with this problem.

Dana St. Park Rink – Parks Division

Description:

The proposal is to hire two seasonal staff to help maintain a proposed rink at the Dana Street Park from January to March.

This item is withdrawn, pending further review and reports to Council.

Summary

The total amount of the proposed incremental items total \$215,147:

- ... River of Lights \$36,000
- ... Assistant Theatre Technician \$34,295
- ... Development of a Cultural Plan \$25,000
- ... Planning Co-op Student \$18,000
- ... Arborist and labourer net \$59,352 plus fleet/truck \$42,500