

Type of Decision									
Meeting Date	April 7, 2020			Report Date	April 6, 2020				
Decision Requested		Yes	X	No	Priority	X	High		Low
	Direction Only				Type of Meeting	X	Open		Closed

Report Title
Service Level and Workplan Status as at March 31, 2020

Resolution	Relationship to the Strategic Plan/Health Impact Assessment
FOR INFORMATION ONLY.	The global coronavirus pandemic (“covid-19”) significantly impacts planned 2020 service levels and project deliverables. This report describes workplan status and service levels as at March 31 and the effects produced by the covid-19 virus on the corporation’s approved 2020 service levels and workplan, including efforts to achieve the outcomes described in Council’s 2019-2027 Strategic Plan.
Resolution Continued	Background Attached

Report Summary

This report describes workplan status and service levels as at March 31 and the effects produced by the covid-19 virus on the corporation's approved 2020 service levels and workplan.

Financial Implications

Broadly, the effect of the covid-19 response on operations is a net cost of approximately \$380,000 per week. This estimate includes lower revenues compared to budgeted levels that would have offset ongoing direct service costs, as well as some incremental costs associated with required adjustments to municipal services.

Financial support from senior governments may be able to offset some of these lost revenues or additional costs once details are available about their scope and eligibility criteria. Staff are preparing a report for review by the Finance and Administration Committee at its April 14, 2020 meeting to provide more details and analysis of the financial implications associated with the covid-19 virus response.

Report Prepared By

Name Ed Archer
Title Chief Administrative Officer



Division Review

Name
Title

Recommended by the Department

Name
Title

Financial Implications

Name
Title

Recommended by the C.A.O.

Ed Archer
Chief Administrative Officer



ANALYSIS

Throughout the first quarter of 2020, every order of government in Canada has taken steps to reduce the potential for the virus' continued spread. In Greater Sudbury, efforts to "flatten the curve" – that is, to reduce the potential for the virus' effects to overwhelm our local health care system's capacity – affect every service provided by the corporation. Since January, the Community Control Group (CCG) has been meeting weekly to monitor the provincial covid-19 response and related developments. Following the confirmation of a local case March 10, the CCG has been meeting twice weekly to share information and coordinate staff efforts.

The effect of this virus and the response it generated by government, corporations and individuals is unprecedented. There is not a set of instructions or template for how to address the challenges presented by the covid-19 virus. Decisions that appear prudent and appropriate one day could change the next as new information, or new understanding about the virus' implications for our community, become available. Further, the virus' rate of spread is not uniform across the province, so some municipalities may make different service adjustments, or make them at different times.

In Greater Sudbury, all service changes reflect consultation and guidance provided by the Chief Medical Officer of Health. Mayor Bigger has been in regular communication with the Chief Administrative Officer and with members of Council to provide direction where needed. Decisions taken to date reflect consideration of several factors and reflect our organization values:

1. Innovation - we continuously find improvements to meet our communities' changing needs.
2. Integrity - we are fair and consistent. We deliver on our promises and acknowledge our mistakes.
3. Respect - we show deep respect for everyone – employees, residents, and visitors – and for the communities in which they live.
4. Foresight - we act today in the interests of tomorrow.
5. Trust - actions speak louder than words. We do what is right, always.
6. Compassion - we care about our residents, employees and businesses, and how they relate to our services. We find the right solutions for their needs.

Current Service Status

The following services have been suspended due to orders of the Provincial government or public health and impacted staff are either working from home, in self isolation, dealing with child care requirements or have been redeployed to other more essential services or duties in managing the response.

-
- All Libraries
 - Citizen Service Centres in the outlying areas
 - Museums
 - Arenas
 - Parks
 - Recreation Programming (includes pools and ski hills)
 - Crossing Guards
 - Provincial Offenses Court (actual Court operations have been suspended until May 31st)

The following services have been modified, in many cases because the facility that normally offers the services to the public (and is the traditional “workplace”) is closed to public access. There are now over 600 employees working from home. By the time this report is published, virtually all employees who can reasonably perform duties from home will be connected and doing so.

- Most corporate services (e.g. IT, Legal, Human Resources and Finance)
- Parking
- Most Social Services (e.g. Ontario Works Program Delivery, Housing Operations and Registry)
- Communications and Engagement
- Service Requests and Inquiries
- Economic Development
- Fire Safety – Prevention
- Citizen Services – Tom Davis Square, including 3-1-1
- Transit
- Animal Shelter Services
- Cemetery Services
- Building Permits and Approvals
- Building Inspections
- Fire Safety Education
- Plans Examination
- Clerks Services and Council Support
- Audits and oversight
- Community and Strategic Planning
- Development Approvals
- Community Grants
- Engineering Project Delivery
- Engineering Design
- Construction Services
- Infrastructure Capital Planning

-
- Transportation and Innovation
 - Environmental Planning
 - Solid Waste Management

These services are modified in many cases because front counters and normal customer contact has been replaced with interactions by appointment, online services and payments. Depending on the level of absenteeism, these services may have increased cycle times compared to their normal service standards. Focus is on the most urgent requirements in line with legislation/regulation, seasonal needs and supports for more vulnerable populations.

The following services continue as planned, delivered in the same quality and form as in our 2020 workplan. Like other services, performance can be affected by higher than normal absenteeism or, where applicable, to process changes that influence resource availability (e.g. trucks and other vehicles to meet a “one person per vehicle” social distancing standard).

- Paramedic Medical Care and Transportation
- Water and Wastewater Treatment
- Long Term Care
- Fire Services Emergency Response
- Community Paramedic Care
- Distribution and Collection Operations and Maintenance
- Security and By-law Enforcement (including Animal Control)
- Emergency Shelters and Homelessness
- Roads Operations and Maintenance

2020 Capital Projects

The Province classified the construction industry as essential. Work on the approved 2020 capital budget is ongoing. As at March 31, 11 contracts closed with a total value exceeding \$27.5M. Staff anticipate contracts are being delivered in the same quality and form as described our 2020 workplan. There will be some delays as a consequence of adjustments associated with alternate work arrangements, such as working from home or alternate shift schedules, for projects that require a high degree of collaboration between team members.

The communication strategy for many of the capital projects also needs to be revised. During the design phase, most projects have a public consultation session scheduled at a nearby public facility to discuss the project with affected residents. Other forms of communication, such as online, and virtual appointments are being considered.

Many of the City's construction projects require the Contractor to enter homes. This can be to install temporary water supply systems, modify internal plumbing or undertake pre-blast surveys. Staff is reviewing different designs or construction methods to minimize or eliminate the need to enter homes.

Contractors have to modify their health & safety plan to include information about their response to covid-19 requirements. Like our own experience, contractors are also experiencing employee shortages, crews having to self isolate and mobilize off a construction site. Social distancing and other best practices are also changing construction methods and introducing delays.

These issues are cumulative, and have created approximately a one-month delay for projects that were not tendered prior to the pandemic. Staff anticipate issuing all planned construction contracts for competitive bid. Construction schedule delays are also anticipated, however they cannot be quantified at this time. Where there are schedule delays, staff anticipate some projects would be carried over into the 2021 construction season.

2020 Change Projects

Staff anticipate the disruption introduced by the covid-19 virus will continue through the second quarter. The 2020 Budget included several key projects designed to facilitate organizational change or significantly improve community infrastructure

Project	Status
Customer Relationship Management System	A contract to design and install a new customer relationship management system was awarded in [February/March]. Prior to the disruption caused by the COVID-19 virus, installation was anticipated to be complete by the fourth quarter. This work will proceed, but staff and/or contractor availability limitations could alter the original project schedule.
Customer Service Training	The staff training plan is currently suspended, since it was operating as interactive, in-person group training. Options for online delivery are not currently available, but could be explored.
Communications and Community Engagement Review	A final report was submitted in February that recommended a series of changes. Staff are preparing an information report for an upcoming Finance & Administration Committee meeting to review plans for putting the recommendations into effect.
Planning and Building Services Process Improvements	A Request for Proposals for a new Land Management Information System is complete and has been released for procurement. Receipt of the proposals, detailed review and selection of

	a preferred vendor is anticipated to be complete by the end of Q3.
Leisure Services Registration System	This system went live at the beginning of March.
Agenda Management System	The agreement between the City of Greater Sudbury and eScribe has been signed. The project will be initiated early April.
Automated Metering Infrastructure	Installation of replacement water meters was originally scheduled to begin in Q1. Work continues in collaboration with GSU and completion is still projected to be on schedule, however, installation work is not anticipated until Q3 at this time. Further delays could occur if access to customers' water meters is unavailable until late this year or next year which would result in the replacement process taking longer to complete than anticipated in the project plan.
Indigenous Relations	Training sessions based on an interactive, in-person delivery model, and internal follow up dialogues have been suspended. Options for online delivery are not currently available.
Intergovernmental Relations	Planned development of a consolidated process has been postponed. Pre-existing approach continues on case-by-case basis.
Core Service Review implementation	A final report was presented to Council in January. Decisions about next steps remain pending, subject to further review by City Council.
Human Capital Management Plan	Components of the HCMP requiring corporate collaboration will be delayed. Activities related to specific policy and processes that can be developed predominantly by Human Resources will continue.
Asset Management Plans	The project is delayed, since access to the assets to facilitate condition assessments is currently suspended.
Enterprise Risk Management	Development of an enterprise wide strategy, associated staff training and Council reporting is postponed to 2021.
Transit Action Plan	The service level plan is being adjusted as a result of the current situation. Once finalized, it will be shared with Council for consideration.
Sign By-law	Council requested that the Recommended Sign by-Law be deferred pending additional information regarding the use of electronic sign boards for temporary use. This work is expected to be presented to Council in Q3 or Q4 assuming the current higher priority activities related to COVID 19 have passed.

<p>Greater Sudbury Public Library Governance</p>	<p>Response to recommendations of Auditor General report, including development of new Operating Agreement and concomitant transfer of additional autonomy to GSPL Board, is delayed. Intent remains to complete work in 2020.</p>
<p>Paris-Notre Dame Bikeway</p>	<p>Council approved the first phase of construction, and the tender is on schedule to be posted in Q2 with construction to follow. Once tender process is complete, Staff will work with the consultant for the remaining phasing plan.</p>
<p>Complete Streets Guidelines</p>	<p>Staff is currently engaging with a consultant to develop a comprehensive Complete Streets Design Guideline and a corresponding Implementation Strategy. Public consultation is scheduled for Q4, however the communication plan may need to be revised and different communication methods utilized.</p>
<p>Pavement Condition Index</p>	<p>The road collection data was collected in September 2019, and provided to the City at the end of January. The data is being processed and will be available for analysis in the middle of Q2.</p>
<p>Pothole Material Patching Project</p>	<p>The Pothole Material Patching Project is ongoing, with Phase 2 expected to be complete in Q2. A report will be presented to Operations Committee in Q3.</p>
<p>Community Energy and Emissions Plan</p>	<p>Council directed staff to work on an implementation plan and return to Council in June of this year. This work anticipates significant collaboration and discussion with community partners and is anticipated to be more difficult to complete respecting social distancing. Work is continuing on this plan, but the schedule for presenting to Council is anticipated to be deferred until Q4 or possibly until 2021.</p>
<p>Employment Lands Strategy</p>	<p>The RFP closed on March 2nd and the review process is underway, with a contract award expected by late April. Council will be updated on the results, including a revised project schedule</p>
<p>Economic Development Governance</p>	<p>A draft agreement for Council and GSDC Board review is nearly complete. It will be included on an upcoming agenda as soon as possible.</p>
<p>Large Projects – Junction East</p>	<p>Evaluation of Design RFP submissions will be completed in mid-April. Design work and associated public consultation will not begin until path to completion is clear. Regular updates will be provided to Council.</p>

Large Projects – Junction West	CBRE is engaged in evaluation of World Trade Centre integration opportunity. The market assessment and consultation portion of this work is postponed. Regular updates will be provided to Council.
Large Projects – Event Centre at Kingsway Entertainment District	Appeal proceedings at LPAT and Superior Court are on hold, potentially beyond June 30. Minor engineering work will be wrapped up and parties have agreed to postpone further discussions until overall community situation becomes clearer. Regular updates to Council will continue.

NEXT STEPS

It is not clear what the duration of the COVID-19 response will be, but staff anticipate current conditions will persist at least throughout the second quarter. Staff will continue monitoring service performance and the status of 2020 change projects. Subject to Council feedback, a report will be provided to describe the status of services and change projects as at June 30.