

| Type of Decision | | | | | | | |
|--------------------|----------------|-----|--|----|-----------------|---------------|--------|
| Meeting Date | June 23, 2020 | | | | Report Date | June 19, 2020 | |
| Decision Requested | X | Yes | | No | Priority | | High |
| | Direction Only | | | | Type of Meeting | X | Open |
| | | | | | | | Closed |

| Report Title |
|--------------------------|
| COVID 19 RESPONSE UPDATE |

| Resolution | Relationship to the Strategic Plan/Health Impact Assessment |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>That the following services remain closed and the resulting cost avoidance estimates be applied to offset the projected year-end 2020 COVID-19 deficit:</p> <ol style="list-style-type: none"> a. Municipal campgrounds for the duration of the 2020 operating season, enabling cost avoidance of up to \$81,000, net of settlement costs payable to operators of \$23,000 b. The Dow, Gatchell, Onaping and Nickel District pools until September 7, 2020, enabling cost avoidance of up to \$128,400. | <p>This report is informed by all of the Strategic Objectives outlined in the City of Greater Sudbury Strategic Plan 2019-2027, specifically:</p> <ul style="list-style-type: none"> • Asset Management and Service Excellence • Business Attraction, Development and Retention • Climate Change • Economic Capacity and Investment Readiness • Housing • Create a Healthier Community • Strengthen Community Vibrancy |
| X | |
| Resolution Continued | Background Attached |

Report Summary

This report is the fifth Council Update on the COVID-19 Pandemic Emergency and builds on the information provided in the previous reports on the April 7, May 5, May 19 and June 9 Council Agendas.

At the time of writing, we have just learned of two additional cases of COVID-19 in the Public Health Sudbury and Districts (PHSD) catchment area. This suggests that continued caution and vigilance is the appropriate approach.

- The report is divided into four major sections:
- A. A synopsis and status of all municipal services provided by the CGS
 - B. A detailed description of plans to reopen Tom Davies Square.
 - C. Learning from the COVID-19 response experience
 - D. Recommendations for temporary service level changes for municipal campgrounds and pools.

Financial Implications

Projected cost avoidance of \$209,400 will be applied to reduce the 2020 operational deficit forecast as a result of costs incurred to respond to the COVID-19 virus.

Report Prepared By

Ian Wood 
 Executive Director of Strategic Initiatives,
 Communications and Citizen Services

Division Review

NA

Recommended by the Department

Ian Wood 
 Executive Director of Strategic Initiatives,
 Communications and Citizen Services

Financial Implications


 Ed Stankiewicz
 Chief Financial Officer

Recommended by the C.A.O.


 Ed Archer
 Chief Administrative Officer

A: INTRODUCTION – STATUS OF MUNICIPAL SERVICES AND PLANS FOR RESTORATION

The difficult choices made by the people of Greater Sudbury were rewarded when the Ontario government selected this region to be one of the first to move to Stage 2 of the provincial restart phase. This change took effect on June 12 and has resulted in a significant increase in economic activity and the opening of many stores, restaurants and services.

Council will be aware that many municipal services have been restored already or will be restored in the next few weeks. At the same time, continued supports for vulnerable populations in community shelters and in Pioneer Manor mean that municipal resources are stretched and other services may have to wait until sufficient staff is available for regular operations.

Attached to the report as **Appendix A** is a full list of the 58 services provided by the City of Greater Sudbury, along with some details of their current status and known future plans or dates for service restoration. The list demonstrates that the vast majority of municipal services are available. Service levels will be affected by staff vacancies and the salary gapping underway to control costs.

As indicated, some services have been enhanced while others remain suspended, either by provincial order or by a considered decision of Council or the organization, based on the principles outlined in earlier reports. Recommendations contained in this report, for example, would continue the closures of campgrounds and pools in the interest of effective use of municipal budgets when faced with the extraordinary costs and extenuating challenges resulting from the pandemic.

Our experience to date during the virus response helps clarify the potential for service improvements and changes in service delivery that improve service or reduce net costs. For example, the opportunity to take a significant step forward in the changes that have long been discussed for Tom Davies Square has been seized and details are included in this report. Other changes are more subtle but no less important and there is a description included here of some of those efforts as well.

B: PLANS TO REOPEN TOM DAVIES SQUARE

As described in the June 9 COVID-19 Update report to Council, the City's complex, multi-functional, public facilities, such as Tom Davies Square (TDS), have unique needs, challenges and opportunities that must be addressed as restoration plans are developed.

Many of our workspaces, for example, are not well-configured for physical distancing. In addition, public access is not controlled in a manner that would help to mitigate the chances of viral spread.

The current closure of TDS presents an opportunity to review our approach and address several issues for visitors and staff, including:

- Ensure building layout reflect physical distancing requirements and reduce the potential for viral spread
- Further enhance customer service efforts and create “one stop” service opportunities
- Address long-standing physical security risks for visitors and employees

Manager of Security and By-law Services, Brendan Adair, has been leading a staff team that is defining the necessary changes and creating an implementation plan to address these issues.

This team is working to consolidate all transactional services to the ground floor of TDS when the building reopens. Public access to the second, third and fourth floors will be limited to visitors with prearranged appointments. The team is also developing plans to ensure that in person meetings of Council can resume later this summer, if permitted by the province and desired by Mayor and Council.

This process will move forward in stages. The interim stage of this initiative is on schedule to implement as of July 12, dependent on provincial Restart Phase Stage 3 announcements related to the opening of office spaces. This would allow TDS to open to the public if permitted to do so under provincial orders, while longer-term planning stages of the project continue to move forward.

Upon initial stages of re-opening, public access to TDS will be streamlined to specific entry and exit points. Public access to other areas will be by appointment, with the Citizen Service Centre as the first point of contact. The installation of plastic barriers at front-counter spaces will ensure health and safety of staff and residents and alignment with public health physical distancing guidelines. Many face-to-face services such as obtaining a building permit or marriage license will continue to require an appointment during this initial stage, and day-to-day services, such as tax bill payments or purchase of garbage bag tags, will be available at the Citizen Service Centre counter.

Passive health screening at all City of Greater Sudbury facilities will continue, similar to current practices. Employees will be required to conduct a self-screening before attending work. Visitors will see specific signage to direct residents to not attend the facility if experiencing any symptoms, and will encourage contact with Public Health for more information.

The longer-term stages of the Tom Davies Square one-stop front-counter service project align with 2019-2027 Strategic Plan objectives of Asset Management and Service Excellence, specifically for capital work to emphasize how new assets can improve service delivery and costs. This project further helps us achieve goals outlined in the 2019-2022 Customer Service Strategy by creating simple, easy access to services for residents. The Enterprise IT Strategy and continued work toward online service delivery through new systems like Perfect Minds, LMIS and CRM, are a critical component to the success of the later stages of this project, as they greatly enhance our abilities to offer services at one central TDS location and online, 24/7.

In support of this longer-term capital planning for a one-stop service delivery model, an architect has been engaged. The design advice will be used to develop a more precise scope of work and budget in the coming weeks, using the staged approach as described above.

Internal and public communications strategies are being developed, and consultation with relevant staff continues. Once plans are finalized, communications will be ongoing to ensure residents are aware of the change in the way they do business at TDS, and to ensure staff are informed and equipped to provide services using this new delivery model. These communications will include marketing of available online municipal services to reduce the number of face-to-face public interactions, as we continue to take steps to address the ongoing COVID-19 pandemic.

Council will continue to be updated regularly on the status of this work.

C: LEARNING FROM THE CGS PANDEMIC RESPONSE – PROCESS AND HIGHLIGHTS OF EMERGING CHANGE

After three months, and despite the ongoing nature of the virus response, there are noteworthy changes and lessons learned. While continued vigilance is needed and circumstances can still change in a less positive direction, Greater Sudbury's virus response to date should be considered successful. This experience reflects several elements and contributions from many public sector organizations, businesses and all residents. Specifically, factors influencing the city's performance during the last three months include:

Collaboration with Stakeholders: The City's Community Control Group (CCG) responded quickly and spoke with one voice to ensure the community had a clear understanding about expectations and define a clear path for our staff teams and citizens. With collaborative leadership provided by Public Health Sudbury and Districts, Health Sciences North and City Council, there was a clear focus on building plans that "flattened the curve" during the virus' first wave and ensured our health care system was not overloaded.

Evolution of Data Collection and Reporting Systems: Staff teams from CCG members collaborated to identify and produce a performance dashboard describing key indicators that provided performance information about testing, virus infections, service capacity and personal protective equipment levels, among other operational details. Many of these indicators were publicly available from PHSD, HSN or City of Greater

Sudbury websites to ensure residents had continuous access to real-time information. For the City of Greater Sudbury, the value of this information and the tools used to compile and report it will become further integrated into the corporation's routine operations.

Communication with City Council, municipal staff and residents: Daily updates to both City Council and staff have helped ensure the availability of timely, accurate information about the corporation's virus response. Monthly staff reports published on City Council and Finance and Administration agendas addressing service levels and financial implications provided all interested residents with current information about the community's virus response. Regular outreach by our Economic Development staff to local businesses in collaboration with the Business Improvement Areas and the Chamber of Commerce increased the assurance information about business support and continuity programs was accessible.

At the beginning of our pandemic response, weekly communications with all of our partner union executives about health and safety, service changes, staff redeployments and plans around staffing and salary gapping. A labour management committee meeting which engaged all Locals of CUPE 4705 took place on June 19th. Management staff at Pioneer Manor have been in regular communication with union executives representing CUPE Local 148 and the Ontario Nurse's Association.

Alternate Work Processes: Staff responded in an exemplary way to adapt municipal services so that they remained available for use to the greatest possible extent. A work from home policy is under development that will sustain several new, and successful, approaches for delivering municipal services. Physical changes at Tom Davies Square to create a "one stop" experience for all municipal over-the-counter services will not only enhance customer service, but will also improve staff and visitor safety. Such changes will drive further technology improvements and reinforce the anticipated positive impact of ongoing technology projects such as our Customer Relationship Management system, Land Management Information System, Automated Metering Infrastructure and Modernized Employee Experience.

Activity-Based Cost Information: The corporation's understanding of the relationship between service levels, cost and performance has helped to identify timely, effective responses to the dynamic operating environment caused by the virus. This information will continue to evolve, but the ability to identify and describe costs for adjusted service levels has helped provide important context for decisions. It also helps build consensus and common understanding about the corporation's response to the extraordinary costs created by the virus.

D: RECOMMENDATIONS REGARDING MUNICIPAL CAMPGROUNDS AND INDOOR POOLS

Campgrounds

Staff do not recommend providing campground services this season to avoid increasing the projected operating deficit. Annual subsidies for campgrounds have a direct operating requirement of between \$70,000 - \$104,000, net of rental revenues depending on utilization levels. This equates to a subsidy of approximately \$800 - \$1,200 per seasonal user.

For context, the corporation operates three campground (trailer park) facilities through a purchase of service agreement at Centennial Park (Whitefish), Ella Lake Park (Capreol) and Whitewater Lake Park (Azilda).

The Province indicated that campgrounds in Ontario can open for recreational vehicle, car camping and all other types of camping as of June 22. Campers must adhere to social gathering size restrictions and maintain two-meter physical distancing with people outside their household and when outside of their campsites.

In Greater Sudbury, almost all seasonal campers are also residents. The campgrounds are typically open 125 days per season, although in 2020 the maximum potential season would be 96 days. There are a total of 86 seasonal sites, 11 monthly/weekly/daily sites and 7 tent sites available for use as follows:

- Centennial – 52 seasonal sites, 7 monthly/weekly/daily sites, 7 tent sites
- Ella – 14 seasonal sites, 2 monthly/weekly/daily sites
- Whitewater – 20 seasonal sites, 4 monthly/weekly/daily sites

Currently, there are reservations for 67 seasonal sites. In the current operating environment, staff would not anticipate making the temporary use sites available. Typically, these are for transient visitors that are not Greater Sudbury residents. If Council instead prefers to maintain campground services, staff recommend they be open only to seasonal users.

The cost to suspend the season is up to \$23,200, in accordance with service contracts between the municipality and the contracted campground operators that require 30 days' notice to cancel operations.

Reopening Timelines and Requirements

If Council does not approve the recommended motion, campgrounds could reopen within seven days. This date is achievable based on the following:

- Annual preopening inspections and maintenance has been completed (Electrical Safety Authority, water lines, small water systems, etc.)
- Staff have been in contact with service providers who are prepared to open.
- Reservations for seasonal campers are already prepared in the City's booking and registration system but would need to be confirmed.
- By being open to seasonal campers only, cleaning and disinfecting requirements for communal facilities (changerooms, washrooms, etc.) is reduced.
- Staff recommends that a season of approximately 96 days be utilized, to end on September 30, 2020.
- The City has already received the following reservations for 2020 seasonal campsites:
 - Centennial – 41 reservations, 8 on waiting list
 - Ella – 11 reservations, 1 on waiting list
 - Whitewater – 15 reservations, 2 on waiting list

Summary and Recommendation

A review of the numbers above indicates that even in the best case scenario, with 86 sites running at 100% occupancy, a total municipal subsidy of almost \$70,000 is required to operate these three campgrounds. At 80% occupancy, the cost rises to \$86,000. Based on these numbers, staff recommend that the campgrounds not operate in 2020, that the operators be compensated as contractually obligated and that the net operational savings be utilized to defray the impact of COVID-19 on the City's year-end position.

Pools

Staff do not recommend providing indoor pool services this summer to avoid increasing the projected operating deficit. Projected utilization rates would be below normal summer usage levels, which are already typically 60% lower than fall/winter usage levels. This avoids costs worth approximately \$128,400.

The corporation operates four indoor pools. Although these facilities are able to reopen, changes in usage requirements and projected increases in maintenance costs will result in lower revenue and a higher net subsidy. Estimated subsidy rates would be between 85% - 92% of total cost, based on projected costs and incorporating Lifesaving Society Ontario guidance for safe pool operation.

As a result, Recommended Motion 1 b) indicates that Nickel District, Howard Armstrong, Dow and Gatchell pools remain closed until September 7. The Onaping Pool does not normally operate in the summer months.

The situation for the September to December period remains unclear. It is very possible that provincial regulations will continue to reduce facility capacities and that citizen concern about the COVID-19 virus may impact usage rates. Staff will assemble information and best practices and provide options, including financial impacts, at the Finance and Administration meeting of August 11, 2020.

Provincial Health Directives for Pools

Indoor pools can reopen as part of the Province's Stage 2 reopening plan, subject to specific operating requirements. Change rooms and showers will be available to the public if operators can adequately sanitize and disinfect facilities. While in a pool, participants must maintain physical distancing of a least two meters from each other at all times. Operators are to ensure physical distancing requirements by reducing pool capacity, limiting poolside seating and using timed entry strategies such as appointments for users. Aquatic activities such as fitness classes and swim lessons must be in line with physical distancing measures. For example, only other household members can assist swimmers with physical contact.

Limited information has been received from the Province or Public Health Ontario with respect to additional requirements for cleaning, disinfecting and maintaining facilities. Public Health Sudbury & Districts (PHS&D) require a minimum 14 days notification prior to the City reopening any pool.

Lifesaving Society Ontario produced a Guide to Reopening Pools and Waterfronts. Key recommendations from this guide include:

- Reducing pool capacity by 75%.
- Establishing screening processes for facility staff and patrons upon entry.
- Installing physical markers on the floor or walls (cones, lines, stickers, wooden structures, etc.) to indicate appropriate 2-meter spacing distance for patrons waiting in line.
- Ensuring that a physical barrier is provided between the cashier and the client and that no physical contact is made between the employee and the patron.
- Taking measures to avoid crowds gathering or long waiting times such as a reservation system giving patrons a time limitation for use of the aquatic facility.
- Encouraging patrons, where possible, to shower at home before and after swimming.
- Ensuring that the occupancy rate in change rooms is reduced to allow physical distancing.

Service Level Considerations

- Physical distancing requirements and reduced pool capacity limit the corporation's ability to offer instructional programs.
- Capacity for public swims and lane swim sessions is reduced by 75% as per Lifesaving Society Ontario recommendations.

Utilization for the month of August 2019, at municipal pools is provided below:

| Pool Utilization Summary – August 2019 | | | | | | |
|----------------------------------------|----------------------|--------|-----------------|----------|-------|--------|
| Type | Onaping ¹ | RG Dow | Nickel District | Gatchell | HARC | TOTALS |
| Lessons | 0 | 128 | 590 | 415 | 467 | 1,600 |
| Aquafit/ Aquacises | 0 | 282 | 94 | 375 | 311 | 1,062 |
| Recreational Swim Visits | 0 | 250 | 553 | 414 | 779 | 1,996 |
| Rentals | 0 | 109 | 0 | 199 | 0 | 308 |
| Total | 0 | 769 | 1,237 | 1,403 | 1,557 | 4,966 |
| Sep-Dec Monthly Avg Total | 1,084 | 3,121 | 3,203 | 3,593 | 6,689 | |

¹ Onaping Pool closes for the months of June, July and August annually. Monthly utilization in the summer drops by approximately 60%. It is unlikely that lessons or classes can be provided in August 2020.

Reopening Timelines and Requirements

Should direction be received to open municipal pools, a minimum of 6 to 8 weeks would be required. Considerations include:

- Minimum of 14 days notification to PHS&D to be notified of the re-opening
- 4 to 6 weeks to recall any redeployed staff
- Up to 2 weeks to recall seasonal / part time staff
- Up to 20 business days to set up and test reservation systems and add new programming in recreation management system
- Up to 10 business days to regulate the water chemistry and pool/air temperature
- Up to of 20 business days to create and implement in-service training
- Up to 40 days to complete physical improvements to lobbies, reception areas, change rooms and deck areas as per Lifesaving Society Ontario recommendations
- Facility Pool Operators and Assistant Pool Operators have either been redeployed to other City business areas or are on Declared Emergency Leaves. It is not clear at present when these employees will be able to return to regular duties and this may have an impact on timelines
- Seasonal part time Swimming Instructor/Lifeguards have been laid off.
- It is anticipated that once pools reopen, additional resources in the form of Building Attendants will be required to support enhanced cleaning and disinfecting requirements as per Pubic Health Ontario guidelines

E: NEXT STEPS

Staff will provide a report during the August cycle of meetings that assesses anticipated operating requirements for services during the fall/winter.

This will include the financial and non-financial resource requirements associated with meeting anticipated provincial guidance for a safe operating environment. The report will provide particular emphasis on options that maintain a focus on ensuring the corporation does not produce a financial deficit at year-end.

REFERENCES

COVID-19 Update, Report to Council April 7, 2020 –
<https://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&attachmen t=30201.pdf>

COVID-19 Update, Report to Council May 5, 2020 –
<https://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&attachmen t=30180.pdf>

COVID-19 Update, Report to Council May 19, 2020 –
<https://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&attachmen t=30315.pdf>

COVID-19 Update, Report to Council June 9, 2020 –
<https://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&attachmen t=30461.pdf>

ATTACHMENTS

Appendix A – STATUS OF CGS SERVICES

Appendix B – COST AND REVENUE DETAILS FOR CAMPGROUNDS AND POOLS

| LEGEND |
|--------------------------------------------------------|
| C = Closed or suspended |
| L = Limited or significantly reduced |
| M = Mostly available but in different form |
| E = Enhanced in terms of access or resource allocation |
| U = Unchanged |

| Service | Status |
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| <p>Audits and Oversight Staff continue to work from home and have made minor adjustments to work processes and work plans. The majority of regular work and audits are proceeding, with minor delays reported to Council and Audit Committee.</p> | M |
| OFFICE OF THE CAO | |
| <p>Citizen Service Centres Citizen Service Centres (CSCs) remain closed under provincial orders. Plans to reopen the Tom Davies Square CSC are being developed in alignment with the overall strategy to streamline front-counter services at City Hall. The TDS CSC will be ready to open by July 13, if provincial restrictions permit. Other CSC locations, and counters within library locations, are preparing plans to begin a phased opening, anticipated for the first week of August. This is due to COVID-19 policies and protocols and enhanced physical space requirements (barriers at counters, etc.), staffing availability due to re-deployment in other critical service areas, and the availability of contracted services to support the opening of these centres.</p> | C |
| <p>Museums Public access to all museums is suspended for the balance of 2020. Limited curatorial and planning work continues.</p> | C |
| <p>Libraries Curbside pickup service is now available at the six major branches (Main, New Sudbury, South End, Lively, Chelmsford and Valley East). Subject to provincial regulation, these six branches will begin a staged reopening for public access starting July 12. Other branches and all municipal services delivered through libraries will not be available before August 4. Additional details will be provided as they become available.</p> | L |
| <p>Economic Development Economic Development staff continue to work from home and projects, tasks and services are provided virtually or delayed. Staff continue to work collaboratively to support Building Services and Planning Services staff. The team also coordinates a number of funded programs that include deliverables as contractual obligations, such as Starter Company Plus and the Immigration Pilot. There is ongoing demand for business support locally as entrepreneurs and organizations work to navigate significant information and program details for relief funding and recovery resources. Economic support will continue to be a key focus as the situation transitions to recovery according to provincial stages. Economic Development will be prepared to offer in-person services through counter service and through pre-screened appointments in line with the reopening of Tom Davies Square.</p> | M |
| <p>Communications and Engagement The Communications and Engagement team continues strategic and day-to-day communications activities for projects and service areas that continue to move forward</p> | E |

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| <p>despite COVID-19, and for COVID-19 response. This has created significant pressure on existing staffing levels, however, enhanced and streamlined processes and protocols continue to be implemented to ensure goals can be met. Higher volumes of work are expected to continue throughout the summer and early fall, particularly as Stage 3 of re-opening moves forward.</p> | |
| <p>Manage Service Requests and Inquiries (311) The 311 team has successfully transitioned to working remotely. This work from home model has had positive effects on the mental health and well-being of staff, and in turn the customer service outcomes of their work. Calls to 311 peaked in mid-April, as the community became accustomed to ever-changing municipal services. At its peak, 311 had the highest call volume recorded in the history of the service, with 1,239 calls in one day. Calls have returned to regular levels, about 800 calls a day, since early June. Call volumes are expected to increase as changes to municipal services and the different private business sectors move into Stage 3. 311 administrative staff monitor call trends closely, and collaborate with the Communications and service area teams to enhance messaging, recommend changes to process, and flag potential areas of concern. Since the onset of COVID-19, 311 has collaborated with Public Health, City staff and the Greater Sudbury Police Service to offer 24/7 service for COVID-19 enforcement related calls through the after-hours call centre.</p> | E |
| <p>CORPORATE SERVICES</p> | |
| <p>Provincial Offences Court The City provides this service pursuant to a Transfer Agreement with the Province. Provincial Offences Court matters have been adjourned until July 6, 2020 and the Court is not currently dealing with any matters. The Provincial Offences office is accessible by telephone for public inquiries and is accepting fine payments by telephone and online. City staff are participating in reopening discussions with members of the judiciary.</p> | L |
| <p>Animal Control and Shelter Services For the safety of residents and staff, and in response to limitations of veterinary services, the Animal Shelter adjusted service levels on May 1 to minimize the number of new animals entering the shelter. With exceptions for emergency situations, the shelter has not be accepting healthy stray and community cats or the surrender of dogs or cats from owners. In line with provincial reopening of services, the City has been in contact with partner veterinarians to ensure support for services such as spay and neuter, and expects to resume animal pickups and receipt of surrendered animals by July 1. Consistent with other practices put in place for COVID-19, services at the shelter are offered by appointment only.</p> <p>Except for the slight reduction for animal pickups, the service level for Animal Control remains mostly unchanged. In comparison to 2019, the department saw an 8% year-over-year increase in animal control cases for the period of March 23 – June 18. Services for complaints remain in place seven days a week, with Officers responding to calls until 8 p.m. on weekdays and from 7 a.m. to 7 p.m. on weekends.</p> | M |
| <p>Asset and Facilities Management Asset management and capital projects staff are working from home. Some capital projects such as 199 Larch building improvements, building condition assessments and LED streetlighting replacement will be delayed as a result of COVID-19 response and the salary gapping introduced to mitigate costs.</p> | M |

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| <p>Clerk's Services & Council Support Council and Committee agendas are proceeding and meetings are being held with the option of electronic participation. Marriage licences are being issued by appointment only. Commissioning services are not currently available but could resume in line with TDS reopening to the public. Wedding solemnizations are not available and will not resume until a subsequent restoration phase. Many residents have been using private officiants throughout the pandemic, and it is recommended they continue to do so for the foreseeable future. Burial permits continue to be processed using modified procedures. Freedom of information requests are being received electronically, however processing timelines have been subject to delays due to staff availability in operating departments. The Archive Facility is currently closed.</p> | M |
| <p>Compensation & Benefits Processes have been modified to adapt to the COVID-19 situation, including increased use of electronic forms for employee documentation. Job evaluation committee meetings will resume in late June.</p> | M |
| <p>Human Resources & Labour Relations Staff are working from home and generally delivering required services, although some timelines are delayed or extended.</p> | M |
| <p>Information Technology Most staff can and are working productively from home. A small number of staff are assigned to the office for hardware repair and install tasks. The team processed 49 custom COVID-19 solution requests, which caused some impact to other already planned technology initiatives, but COVID-19 solution requests have decreased and effort has returned to the previously planned work</p> | M |
| <p>Legal Services Legal services continue to be provided by telephone, email or videoconferencing methods. Real estate matters continue to be addressed as required to support operating departments for infrastructure and development matters.</p> | M |
| <p>Organizational Development, Safety, Wellness & Rehabilitation Human Capital Management Plan, corporate training plan and in-class Health and Safety training have been put on hold at this time. Section staff have pivoted to develop SOPs and policies for staff to utilize to ensure services can be delivered while adhering to public health directives. Considerable effort is now going into assisting operating departments to return to work and restart services in a safe manner.</p> | M |
| <p>Real Estate In-person meetings with the public have been replaced by telephone meetings.</p> | M |
| <p>Security, By-law & Parking Services Emphasis has been placed on the importance of physical security to control patron volume and support screening activities in various City facilities. Additional services have been put in place at various locations to support screening and oversight for social services offered to vulnerable members of the community. The return of required bus fees has been supported by additional security services for customer service and monitor, while also providing support for fare evasion through mobile security offered through Parks services.</p> <p>Bylaw Enforcement has enhanced the delivery of enforcement services in response to COVID by enforcing Emergency Orders under the Emergency Management and Civil Protection Act (EMCPA). Bylaw partnered with the Greater Sudbury Police Service Education and Enforcement Unit, taking the lead for cases during operating hours and deferring to Police</p> | E |

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| <p>for urgent calls overnight, or for matters that could host safety issues. Addressing complaints about the operation of businesses or for gatherings larger than what is permitted under provincial legislation, the Department received 766 cases between March 30 and June 18. Overall, perhaps associated with many community members being at home more than in previous years, Bylaw has seen a 62% year-over-year increase in complaints. Specifically for complaints under Noise, Clearing of Yards and Bylaw Inquiries, the department has seen year-over-year increases of 245%, 34% and 5300%.</p> <p>On March 24, 2020, through motion of Council, on-street parking fees were reduced to zero. Surface and underground parking lots remained operational, absent of dedicated enforcement.</p> | |
| <p>Fleet Services Providing enhanced service via shuttling of vehicles to ensure social distancing. Some staff have been relocated to offsite garages to allow for greater spacing between work areas within the Lorne Street facility and to create separate work groups to better ensure business continuity.</p> | E |
| <p>Accounting, Purchasing & Payroll Staff in Accounts Receivable, Accounts Payable, Accounting, Payroll, Financial Information Services and Purchasing are providing an equivalent level of support to the City from home. Certain staff are onsite periodically to do required tasks. Work will continue to be done from home as long as service levels are maintained.</p> | U |
| <p>Taxation Staff continue to provide the same level of support from home, with the exception of in-person customer service. A limited number of staff are onsite once a week to do required tasks. All staff will continue to work from home until the 2020 final tax bills are mailed. Once this mailing has been completed, additional staff will return to the office.</p> | U |
| <p>Energy Initiatives Staff continue to provide the same level of service from home.</p> | U |
| <p>Financial Planning, Budgeting & Support Services Staff are able to provide the same level of support from home. In-person and phone conversations have changed to email and videoconference interactions. It is anticipated that additional staff will return to the office as Budget preparation begins after Labour Day.</p> | U |
| COMMUNITY DEVELOPMENT | |
| <p>Arenas Municipal arenas remain closed by provincial emergency order. At the August Finance and Administration Committee meeting, staff will bring a detailed report on anticipated regulations for the fall season along with implications for operating expenses and overall municipal budget. Options and recommendations will be provided for Council decision on arena operations for the September to December period.</p> | C |
| <p>Crossing Guards Crossing locations were suspended when school closed and will be reinstated when schools reopen.</p> | C |
| <p>Recreation Programming Summer programs and day camps have been cancelled. Staff are monitoring provincial and industry information to determine the regulatory environment for programming in the fall. Pools, recreation and community centres will remain closed until September 7. At the August</p> | C |

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| <p>Finance and Administration Committee meeting, staff will bring a detailed report on anticipated regulations for the fall season along with implications for operating expenses and overall municipal budget. Options and recommendations will be provided for Council decision on pool, recreation and community centre operations for the September to December period.</p> | |
| <p>Children’s Services Children Service Representatives returned to offices at 199 Larch St. as of June 16 in anticipation of child care reopening. Staff continue to work through the various directives and changes from the Province to determine if there will be any impact to operations and budget.</p> | M |
| <p>Housing Operations The Greater Sudbury Housing office is not open to the public except for rent payments. Assistance was provided to tenants to move to online or direct payment methods to reduce the necessity to come into the office. Tenant Services staff are available by phone and tenants can provide information for rent changes and annual reviews electronically or through drop box. Deadlines to provide this required information were extended. The Province has not provided any timelines for the restoration of Landlord and Tenant Board hearings and no evictions are permitted at this time. Non-Payment of Rent Notices were served by mail rather than in person. Vacant units continue to be cleaned, maintained and rented. With the move to Stage 2, non-emergency maintenance services are being carried out, provided tenants pass screening and physical distancing can be maintained while repairs are done. Staff are working to address a backlog of non-emergency maintenance requests. Capital programs can now proceed and are going forward based on availability of contractors to complete required work.</p> | M |
| <p>Housing Programs One staff member is working from home and the balance of staff have returned to the office. New provincial regulations will take effect on July 1, 2020. Program Administrators are working with community housing providers to ensure the new orders are understood and that there is compliance.</p> | M |
| <p>Housing Registry Registry staff have transitioned from Lotus Notes software to Yardi Rent Café that hosts the centralized wait list. Staff are conducting telephone interviews and applicants are able to pick up and drop off information into a drop box located by the Security Desk on the main floor of 199 Larch Street. Yardi Phase 2 will allow applicants to apply online for subsidized housing. It is expected to be in place by Q3 of 2020.</p> | M |
| <p>Ontario Works Program Delivery Offices are closed to the public, however staff continue to support clients by telephone and email, with some working from home. While new applications remain low, staff are preparing for an anticipated surge when the CERB benefit program ends. Employment support services have been suspended and staff have been redeployed or taken a declared emergency leave.</p> | M |
| <p>Parks Splash pads will reopen by June 26. Play field bookings for instructional purposes will resume June 29. Playground structures remain closed under provincial order.</p> | M |

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| <p>Transit</p> <p>Fare payment and front-door loading resumed on June 15. Ridership has increased to 50% of last year and a reduced schedule will remain in place for the rest of the summer. Service planning is underway for September and service levels will return to normal with some modifications or reductions to routes serving Cambrian College, College Boreal and Laurentian University as adjustments are made in line with on-campus attendance.</p> | M |
| <p>Emergency Shelters and Homelessness</p> <p>The Off the Street shelter, located at 200 Larch Street, has been temporarily moved to Regent Street in the former Cardinal Inn. Enhanced services are provided on the upper floor to serve as an isolation shelter as needed to support COVID testing. Funding received from the federal and provincial governments has been provided to service providers to ensure the vulnerable population continues to have access to food security and washrooms in the downtown core. Staff are working to support the Samaritan Centre and other drop-in sites to resume providing basic needs services while meeting Public Health recommendations. Additional funding through federal and provincial programs has been requested to sufficiently support the homelessness response to COVID-19. An Update on the Emergency Shelter was provided at Community Services on June 15.</p> | E |
| <p>Long Term Care</p> <p>Pioneer Manor continues to operate with enhanced measures as directed by the Chief Medical Officer of Health, the Ministry of Long-Term Care (MOLTC) and with further best practice recommendations by Public Health. Active screening continues at all entrances, enhanced infection control and prevention, enhanced cleaning, and enhanced resident monitoring are all in place. Ministry regulations also mean that residents and staff are regularly tested for COVID-19. Thirty-three redeployed CGS staff, many from Libraries and Leisure Services, continue to assist with connecting residents virtually with families, mail deliveries, and the delivery of all resident meals to their rooms. Pioneer Manor is resuming limited outdoor family visits on June 22. The MOLTC has not indicated how long these enhancements will be required at Pioneer Manor but it is possible that some or all of these measures will be required for another 12 months.</p> | E |
| <p>Cemetery Services</p> <p>Cemetery services continue to be provided within COVID-19 guidelines.</p> | U |
| <p>Community Grants</p> <p>HCI applications continue to be received by staff, reviewed and processed as appropriate.</p> | U |
| COMMUNITY SAFETY | |
| <p>Emergency Management Public Safety, Planning and Prevention</p> <p>All emergency response resources are dedicated to COVID-19 response, planning and recovery. The EOC has remained activated since March 16. Community Control Group meetings have been transitioned from daily to weekly. Weekly liaison through GSEMAP members has continued since March 16. Emergency planning is limited due to resources, and public education activities and public Emergency Management Training programs have been suspended. Testing of emergency policies and protocols has been maintained to ensure other risks are mitigated.</p> | L |
| <p>Community Paramedic Care</p> <p>CGS-funded Community Paramedic staff remain redeployed to perform mobile community COVID-19 testing. Referrals continue to be received for community testing from the HSN Assessment Centre, and for surveillance COVID testing in long-term care and retirement</p> | M |

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| <p>homes, emergency daycares, correction facilities and the supported isolation centre during the reopening phases and for outbreaks. Community Paramedicine continues to support the Supported Isolation Centre daily through assessment and testing when necessary, working with CGS Social Services, CMHA and the Nurse Practitioner Clinic. Proposed 2020 Health Promotions activities are currently suspended under public orders. The services of Community Paramedics funded by the North East Local Health Integration Network remain unchanged - clinically managing high-risk patients in their homes, preventing hospital admissions and assisting with HSN capacity.</p> | |
| <p>Fire Safety Prevention Fire Prevention has adapted new ways of doing business and is meeting the majority of inspection requests. All Fire Prevention staff have been working from home since the beginning of the COVID pandemic, which has helped limit the number of non-suppression staff in the Van Horne fire station and reduced potential virus risk to fire suppression and paramedic crews. The return of Prevention staff to the Van Horne station will be challenging, as previously occupied office space will not meet social distancing requirements. Options such as working from home with periodic office days are being considered. Burning permit applications are now available on the CGS website. Initially, the number of "request inspections" was reduced, but as Prevention staff have become better able to ensure safety precautions are met, many "request inspections" are being conducted. Annual mandatory vulnerable occupancy inspections have been cancelled until access to the facilities resumes, and all facilities were reminded of their obligation to ensure Fire Code requirements are maintained. Fire Code inspections and advice related to emergency child care centres, homeless shelter facility relocation and St Joseph's hospital patient relocation will continue as long as the provincial Emergency Orders are extended. The provincial opening of restaurant patios is requiring additional inspections by Prevention staff and consultation with the AGCO. Fire Prevention continues to work closely with Building Services on facility modifications to meet Emergency Order requirements.</p> | M |
| <p>Fire Services Emergency Response Fire Suppression response is unchanged with no service level impact. Additional screening measures to protect operational staff were put into place and these measure remain mandatory for all staff. Enhanced disinfection measures remain in place at all fire stations, as does the requirement for additional Personal Protective Equipment (PPE), both on emergency responses and in station. In-station training for firefighters resumed once cloth masks were distributed in late May. Medical Tiered Response (MTR) was reduced to Vital Signs Absent patients only to limit PPE consumption when supplies were difficult to obtain. Firefighter recruitment for both career and volunteer positions was put on hold due to provincial orders limiting numbers of people in groups for testing. PPE and physical distancing measures have been set up and need to be approved in order to proceed with recruitment</p> | M |
| <p>Paramedic Medical Care and Transportation Emergency 911 response remains unchanged, with Paramedics responding to just over 1400 positive screened COVID calls up to June 18. Emergency deployment was amended to encourage physical distancing for Paramedics at emergency service stations and to limit exposure by working with consistent partners when possible. One Paramedic Services employee remains working from home. Some Paramedic staff trained as Community Paramedics continue to provide community COVID testing services. Regular changes to clinical practices, COVID patient screening, and IPAC practices place increased demand on Paramedic training needs. Global PPE shortages continue to strain Paramedics' ability to procure PPE and the logistics section has been required to source PPE. Staffing challenges</p> | E |

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| <p>provincially had the MOH-EHSB amend the regulations that allow the hiring of Emergency Medical Attendants. Hiring, orientation and base hospital certification of Paramedics have been amended to fast track and allow for physical distancing in the hiring process.</p> | | | |
| GROWTH AND INFRASTRUCTURE | | | |
| <p>Solid Waste Management Weekly bag limit remains at two bags and will return to one bag on August 3. Counter service at the Recycling Centre is closed and its future is under review. The Reuse Centre and bins are closed and they will not reopen until all pandemic restrictions end. The Spring Residential Tipping Fee Holiday remains postponed until staff have additional clarity on future public health restrictions. Restrictions on collection of unbagged garbage and rules to not sort blue boxes that contain facial tissue, paper towels, wipes, gloves and masks remain in effect indefinitely.</p> | L | M | E |
| <p>Building Permits and Approvals Service has been modified to allow and encourage electronic submissions and contactless drop offs. In-person consultations are done by appointment only. Electronic submissions, responses for only property searches for real estate transactions, as well as Letters of Opinion for Zoning and Legal Non-Conforming</p> | M | | |
| <p>Construction Services Delivering all services with inspection and survey staff reporting directly to the project site on most days. Some productivity loss due to the enhanced health and safety requirements associated with COVID-19.</p> | M | | |
| <p>Engineering Design All staff are working from home and continue to provide the same level of support for project delivery using virtual meetings as a substitute to in-person meetings, and exchanging information digitally. Some productivity loss due to issues with collaboration and the project team not reporting to the same office. Staff are reporting to work and project sites on occasion to print drawings, etc. or complete field reviews.</p> | M | | |
| <p>Engineering Project Delivery All staff are working from home and continue to provide the same level of support for project delivery using virtual meetings as a substitute to in person meetings, and exchanging information digitally. Some productivity loss due to issues with collaboration and the project team not reporting to the same office. Staff are reporting to work occasionally, to print drawings, assemble contract documents, etc., and are regularly reporting directly to project sites.</p> | M | | |
| <p>Environmental Planning Regreening, lake water quality and environmental planning and education services continue under a remote work model. Regreening crew has been scaled and the start of regreening activities has been adjusted to achieve public health directives. The spring phosphorous sampling program has also been modified to achieve public health directives.</p> | M | | |
| <p>ICP All staff are working from home and continue to provide the same level of service using virtual meetings as a substitute to in-person meetings, and exchanging information digitally. Some productivity loss due to issues with collaboration and the project team not reporting to the same office. Staff are reporting to work and project sites on occasion to print drawings, review hard copy information, etc., or complete field reviews.</p> | M | | |

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| <p>Plans Examination Virtual meetings and electronic exchange of documents are being used to continue service. Comments for Site Plan, Subdivision and Rezoning in support of Planning Committee continue electronically.</p> | M |
| <p>Transportation and Innovation Most staff are working from home and are using virtual meetings as a substitute to in-person meetings. One staff member continues to work from Tom Davies Square to provide in-person consultations by appointment, as required, and to maintain access to the hard copy files that have not been scanned to this point. Transportation staff have focused their time on maintaining the traffic signal system, supporting capital project delivery and responding to urgent concerns that impact the safety of the public. Annual reports to the Operations Committee have been delayed until the fall when it is anticipated that all salary gapped positions will be filled. The annual traffic count program has been cancelled for this year. All pending requests for traffic studies will be delayed until next year when summer students are available again. Programs that are used to raise awareness about speeding on residential roads have been put on hold.</p> | M |
| <p>Building Inspections Field inspections continue in support of building permits, citizens' complaints on unsafe conditions and fire damage, as well as ACR inspections done to Tom Davies Square Standard Operating Procedures and Ministry of Labour COVID standards</p> | U |
| <p>Community and Strategic Planning Long-term policy planning, aerial photo and mapping and GIS operational services continue to be provided under a remote work model. Public engagement sessions planned for Fall 2020 will occur digitally, supported by modified in-person engagement.</p> | U |
| <p>Development Approvals Current planning services continue under a remote work model. Planning Committee and Committee of Adjustment Meetings were temporarily suspended in April but restarted in a digital format in May and June, respectively. Provincial suspension of Planning Act decision-making timeframes will end on June 22.</p> | U |
| <p>Distribution and Collection Operations & Maintenance Delivering all services. Some productivity loss due to the enhanced health and safety requirements associated with COVID-19.</p> | U |
| <p>Roads Operations & Maintenance Delivering all services. Some productivity loss due to the enhanced H&S requirements associated with Covid-19</p> | U |
| <p>Wastewater Treatment Two of three RV dumpsites closed, with the Sudbury Wastewater Treatment facility remaining open for service 24/7. Staff are following workplace health and safety recommendations such as pre-work health assessments and physical distancing. All other operations and maintenance are normal.</p> | U |
| <p>Water Treatment Staff are following workplace health and safety recommendations such as pre-work health assessments and physical distancing. All other operations and maintenance is normal.</p> | U |

APPENDIX B – COST AND REVENUE DETAILS FOR CAMPGROUNDS AND POOLS

Cost and Revenue Implications for Municipal Campgrounds

- The Core Service Review Final Report indicated that cost recovery rate for municipal campgrounds is 39.5%.
- The following financial impact analysis has been performed using scenarios assuming 60%, 80% and 100% of individuals on current reservation lists confirm bookings for the remainder of the season.
- Maintenance activities are the responsibility of the service provider.
- No additional resourcing is required by City staff.
- Should the City decide not to operate campgrounds in 2020, service contracts with vendors have termination language that requires the City to provide 30 days notice with an obligated to compensate during that period. The estimated upset compensation limit is \$23,200.

| Assuming 60% of Reservations | Expected Revenue | Expected Operating Expense | Net operating expense | Approved 2020 budget | 2020 Projected Variance |
|------------------------------|---------------------|----------------------------|-----------------------|----------------------|-------------------------|
| Whitewater Lake Park | -\$11,299.97 | \$55,997.89 | \$44,697.93 | \$31,196.70 | \$13,501.23 |
| Ella Lake Park | -\$7,976.45 | \$36,343.30 | \$28,366.85 | \$22,082.94 | \$6,283.92 |
| Centennial Park | -\$32,570.50 | \$63,333.05 | \$30,762.55 | -\$3,889.28 | \$34,651.84 |
| Totals | -\$51,846.91 | \$155,674.24 | \$103,827.33 | \$49,390.35 | \$54,436.98 |

| Assuming 80% of Reservations | Expected Revenue | Expected Operating Expense | Net operating expense | Approved 2020 budget | 2020 Projected Variance |
|------------------------------|---------------------|----------------------------|-----------------------|----------------------|-------------------------|
| Whitewater Lake Park | -\$15,066.62 | \$55,997.89 | \$40,931.27 | \$31,196.70 | \$9,734.57 |
| Ella Lake Park | -\$10,635.26 | \$36,343.30 | \$25,708.04 | \$22,082.94 | \$3,625.10 |
| Centennial Park | -\$43,427.33 | \$63,376.47 | \$19,949.15 | -\$3,889.28 | \$23,838.43 |
| Totals | -\$69,129.22 | \$155,717.67 | \$86,588.46 | \$49,390.35 | \$37,198.11 |

| Assuming 100% of Reservations | Expected Revenue | Expected Operating Expense | Net operating expense | Approved 2020 budget | 2020 Projected Variance |
|-------------------------------|---------------------|----------------------------|-----------------------|----------------------|-------------------------|
| Whitewater Lake Park | -\$18,833.28 | \$55,997.89 | \$37,164.61 | \$31,196.70 | \$5,967.92 |
| Ella Lake Park | -\$13,294.08 | \$36,343.30 | \$23,049.22 | \$22,082.94 | \$966.28 |
| Centennial Park | -\$54,284.16 | \$63,419.90 | \$9,135.74 | -\$3,889.28 | \$13,025.03 |
| Totals | -\$86,411.52 | \$155,761.10 | \$69,349.58 | \$49,390.35 | \$19,959.23 |

Cost and Revenue Implications for Pools

The following financial projections provide an estimate of revenues and expenses should municipal pools reopen. Projections have been provided for the month of August, which would be the earliest date for reopening to the public. Projections also provided for the period September 1st through December 31st for illustration. The following assumptions have been made as part of projections:

- Revenues have been decreased by 75% due to pool capacity reductions and physical distancing requirements.
- August hours of operation are reflective of traditional hours (which are already represent a reduced schedule).
- Hours of operation for the period September 1st through December 31st have been projected at a 60% reduction. The part time aquatic staff expenses during this period have been reduced to reflect a reduced schedule.
- Costs related to building attendants and cleaning supplies have been increased by 100% to reflect cleaning and disinfection guidelines for public spaces provided by Public Health Ontario.
- The value of other costs related to municipal pool operations, including internal recoveries and administrative staff time, is estimated at \$274,100 for the period August through year end.
- Costs associated with any building retrofits required for reopening are not included.

| Pool Revenues & Expenses – August 2019 | | | | | | |
|----------------------------------------|----------------------|-----------|-----------------|-----------|------------|------------|
| | Onaping ¹ | RG Dow | Nickel District | Gatchell | HARC | TOTALS |
| Total Revenues | (\$11) | (\$3,929) | (\$8,057) | (\$9,349) | (\$25,730) | (\$47,075) |
| Total Expenses | \$10,683 | \$26,593 | \$29,229 | \$33,681 | \$71,988 | \$172,173 |

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|----------------------|-------------|--------------|--------------|--------------|--------------|--------------|
| Salaries & Benefits | \$7,567 | \$17,718 | \$25,245 | \$22,413 | \$51,180 | \$124,123 |
| Operating | \$1,407 | \$7,231 | \$1,814 | \$7,328 | \$8,943 | \$26,723 |
| Energy | \$1,710 | \$1,644 | \$2,170 | \$3,939 | \$11,865 | \$21,328 |
| Cost Recovery | 0.1% | 14.8% | 27.6% | 27.8% | 35.7% | 27.3% |

¹ Onaping Pool closes for the months of June, July and August annually.

| Projected Pool Revenues & Expenses – August 2020 | | | | | | |
|--------------------------------------------------|----------------------|------------------|------------------|------------------|------------------|-------------------|
| | Onaping ¹ | RG Dow | Nickel District | Gatchell | HARC | TOTALS |
| Total Revenues | \$0 | (\$1,000) | (\$2,000) | (\$2,300) | (\$7,600) | (\$12,900) |
| Total Expenses | \$11,000 | \$27,193 | \$30,035 | \$34,657 | \$65,950 | \$168,835 |
| Salaries & Benefits | \$7,800 | \$18,300 | \$26,000 | \$23,100 | \$52,700 | \$127,900 |
| Operating | \$1,400 | \$7,200 | \$1,800 | \$7,500 | \$7,500 | \$25,400 |
| Energy | \$1,800 | \$1,693 | \$2,235 | \$4,057 | \$5,750 | \$15,535 |
| Cost Recovery | 0.0% | 3.7% | 6.7% | 6.6% | 11.5% | 7.6% |

| Pool Revenues & Expenses – September 1 st to December 31 st , 2019 | | | | | | |
|------------------------------------------------------------------------------------------|------------|------------|-----------------|-------------|-------------|-------------|
| | Onaping | RG Dow | Nickel District | Gatchell | HARC | TOTALS |
| Total Revenues | (\$25,392) | (\$72,958) | (\$102,812) | (\$110,591) | (\$122,619) | (\$434,371) |
| Total Expenses | \$143,301 | \$157,009 | \$210,920 | \$212,701 | \$464,672 | \$1,188,604 |
| Salaries & Benefits | \$79,438 | \$121,962 | \$181,781 | \$151,906 | \$296,885 | \$831,972 |
| Operating | \$28,689 | \$7,528 | \$20,460 | \$16,876 | \$61,988 | \$135,542 |
| Energy | \$35,175 | \$27,519 | \$8,679 | \$43,919 | \$105,799 | \$221,090 |
| Cost Recovery | 17.7% | 46.5% | 48.7% | 52.0% | 26.4% | 36.5% |

| Projected Pool Revenues & Expenses – September 1 st to December 31 st , 2020 | | | | | | |
|----------------------------------------------------------------------------------------------------|-----------|------------|-----------------|------------|------------|-------------|
| | Onaping | RG Dow | Nickel District | Gatchell | HARC | TOTALS |
| Total Revenues | (\$6,348) | (\$18,239) | (\$25,703) | (\$27,648) | (\$30,655) | (\$108,593) |
| Total Expenses | \$92,269 | \$131,178 | \$109,879 | \$123,503 | \$241,328 | \$698,157 |
| Salaries & Benefits | \$47,663 | \$48,785 | \$72,712 | \$60,762 | \$100,328 | \$330,250 |
| Operating | \$29,906 | \$29,441 | \$30,224 | \$27,606 | \$89,166 | \$206,343 |
| Energy | \$14,700 | \$52,952 | \$6,943 | \$35,135 | \$51,834 | \$161,564 |
| Cost Recovery | 6.88% | 13.90% | 23.39% | 22.39% | 12.70% | 15.55% |