

City of Guelph Projects Impacted by COVID-19

Corporate Services

Project Name	Lead Department	Financial Impacts	Project Timeline Impacts	Service Level Impacts	Was this project impacted by new work created as a result of COVID-19?
Council Composition and Ward Boundary Review	City Clerk's Office	None.	The project previously envisioned revised Council composition and ward boundaries finalized by the end of 2020. As a result of COVID-19, revisions to City Council composition and ward boundaries will be delayed until mid-2021. As ward boundaries are subject to appeal to the Local Planning Appeal Tribunal, ward boundary changes and potentially the Council composition changes may not be in place for the 2022 election but rather 2026. This will be dependent primarily upon receipt of an appeal.	None.	No.
Archival Needs Assessment	City Clerk's Office	None.	This project previously targeted making a recommendation on potential archival and historical record facilities by Q3, 2020 with a budget ask for 2021. As a result of COVID-19, reprioritization of capital projects will delay a recommendation until Q1, 2021 with a budget ask planned for 2022.	None.	No.
Revenue Policy	Finance	No direct impacts, however, indirectly, this policy would help guide budget decisions relating to revenues.	This project was deferred because of staff on declared emergency leave / reduced capacity and will be completed in 2021.	None.	No.
Multi-year Budget	Finance	No direct financial impacts.	Deferred the approval of a full 3 year budget to a future date to be determined. Staff will present only the forecast.	None.	Yes, partially. Deferred because of staff on declared emergency leave and new work corporately.

Prudent Investor Review	Finance	Yes. A move to this model will likely see investment rate of return increase. Full quantification unavailable at time of reporting.	This project was deferred because of staff on declared emergency leave / reduced capacity and will start later in 2020 / early 2021.	None.	No.
Corporate Benefit Review	Human Resources	Yes, if a review results in finding efficiencies or savings it would inform future budget discussions.	Previously scheduled to finish in 2020, the review will be completed in 2021 in preparation for 2022 budget and negotiations. This project was deferred due to limited leadership capacity to facilitate and the prioritization of labour negotiations that required HR focus.	None	No.

Public Services

Project	Overseeing Department	Financial Impact	Project Timelines Impacted	Service Level Impacts	Was this project impacted by new work created as a result of COVID-19?
Municipal Accommodation Tax	Culture, Tourism and Community Investment	\$500,000 in lost revenue per year.	Approval of a Municipal Accommodation Tax by-law was scheduled for April, 2020. the by-law would tax guests of hotels/motels on room rental nights; with the revenue used for tourism and tourism products. Seeking City Council approval of the accommodation tax is paused as most accommodation providers are closed due to COVID-19. The accommodation tax is perceived to add a burden to accommodation providers by adding 4% to existing room rental charges. It is recognized that this does delay access to funding for tourism.	No current service level impacts but impacts potential new opportunities and funding.	No.

Guelph Farmers Market Policy and By-law Review	Culture, Tourism and Community Investment	None.	Revised policies, mission statement and by-law were originally scheduled for approval in June, 2020. The policy update included rates and procedural changes that would have taken effect in 2021. Due to COVID-19, the Farmers' Market closed for 3.5 months and re-opened in a modified format on July 4. Staff will focus on reopening models to include all vendors before restarting the by-law review. Although no date to restart this project has been set, it will likely stay paused until early 2021.	None.	Yes. Project paused as staff resources redeployed.
Hardscaped Median Maintenance Program	Parks and Recreation	\$60,000 allocated for the project in 2020 will be unspent.	This was a specific ask of City Council through the 2020 budget process and the Boulevard Maintenance Service Review. This program will not proceed within the current timeframe.	This program will not proceed within the current timeframe due to a seasonal hiring freeze.	No.

Infrastructure, Development and Enterprise Services

Project	Overseeing Department	Financial Impact	Project Timelines Impacted	Service Level Impacts	Was this project impacted by new work created as a result of COVID-19?
Water Education and Outreach	Environmental Services	Savings related to staff on declared emergency leave is more than \$100,000.	All water efficiency programs, including Healthy Landscapes, Water Wagon, Blue Built Homes, Royal Flush Toilet Rebate, Multi-Residential Water Audit, Water Smart Business – reviews, audits, rebates, annual rain barrel sale and tap water promotion outreach have been put on hold until future notice.	Residents are not receiving information or programming related to water efficiency.	No.
Restaurant Inspection Program	Environmental Services	None.	Restaurant inspections for fats, oil and grease have been put on hold.	No impact to sewers as restaurants remain closed or limited to take out.	No.
Reduced Public Drop Off Hours and Service at Solid Waste.	Environmental Services	None.	The public drop off is open with reduced hours and yard waste and recycling remain closed (public drop off will open for yard waste on July 6). Reduced hours and service at the public drop off allows for cost savings by delaying the hiring of seasonal staff.	Residents will continue to use curbside service for yard waste and recycling.	Yes. The reduced hours allow for extra cleaning.

Curbside Yard Waste Program	Environmental Services	\$100,000 additional expense to run this program.	Due to closure of the public drop off, a curbside yard waste program was implemented to continue to provide this service until July 6 when yard waste will be accepted at the public drop off.	Enhanced service to residents.	Yes, due to the closure of the public drop off.
Digester Gas Cogen Pre-Design	Facilities and Energy Management	None.	Delay of 3 months.	None.	No.
Detail Design Collections Operation Building at the Waste Resource Innovation Centre	Facilities and Energy Management	None.	Delay of 3 months.	None.	No.
Detail Design Expansion of Administration Building	Facilities and Energy Management	None.	Delay of 3 months.	None.	No.
Demolition of Subbor Building	Facilities and Energy Management	\$17,600 in additional costs.	Extension of security service for 2 months and 2 months delay to the project execution timeline.	None.	No.
Arena Chiller Replacement at West End Community Centre	Facilities and Energy Management	None.	Delay of 3 months.	None.	No.
Gordon Street Sewage Pumping Station Decommissioning	Facilities and Energy Management	None.	Delay of 4 months.	None.	No.
East and West Parkade Repair Work	Facilities and Energy Management	None.	Delay of 3 months.	None.	No.
Victoria Road Rec Centre -	Facilities and Energy Management	None.	Delay of 3 months.	None.	No.
Sleeman Centre - Roofing Replacement	Facilities and Energy Management	None.	Delay of 3 months.	None.	No.
West End Community Centre - Roofing Replacement	Facilities and Energy Management	None.	Delay of 3 months.	None.	No.
Transit Office Renovation	Facilities and Energy Management	None.	Delay of 6 months.	None.	No.
Exhibition Tennis Washroom Renovation	Facilities and Energy Management	None.	Delay of 9 months.	None.	No.

Main Library Renovations	Facilities and Energy Management	None.	Delay of 1 month.	None.	No.
Goldie Mills Ruins Stabilization	Facilities and Energy Management	None.	Delay of 1 month.	None.	No.
Drill Hall Stabilization	Facilities and Energy Management	None.	Delay of 1 month.	None.	No.
Waterworks Heritage Renovations	Facilities and Energy Management	None.	Delay of 2 months.	None.	No.
Fire Station Upgrades - Various	Facilities and Energy Management	None.	Delay of 3 months.	None.	No.
Provincial Offenses Administration and Annex Exterior Upgrades	Facilities and Energy Management	None.	Delay of 9 months.	None.	No.
Structural Upgrades - Various (e.g. masonry crack/deterioration at the Civic Museum, steel and column corrosion at 50 Municipal Street)	Facilities and Energy Management	None.	Delay of 2 months.	None.	No.
Youth Shelter Upgrades	Facilities and Energy Management	None.	Delay of 6 months.	None.	No.
Other Small Projects - Various Sites (e.g. timekeeper building replacement at Exhibition Park and Guelph Lake)	Facilities and Energy Management	None.	Delay of 6 months.	None.	No.
West End Community Centre Pool Boilers Upgrade	Facilities and Energy Management	None.	Delay of 3 months.	None.	No.
Victoria Road Recreation Centre Pool Boilers Upgrade	Facilities and Energy Management	None.	Delay of 3 months.	None.	No.

Lyons Pool Boilers Upgrade	Facilities and Energy Management	None.	Delay of 3 months.	None.	No.
Non-Decorative LED Streetlight Upgrade	Facilities and Energy Management	None.	Delay of 3 months.	None.	No.
Office of the Chief Administrative Officer					
Project	Overseeing Department	Financial Impact	Project Timelines Impacted	Service Level Impacts	Was this project impacted by new work created as a result of COVID-19?
Innovation Program and Projects	Strategy, Innovation and Intergovernmental Services	None.	Using existing resources, continued support for two municipal innovation challenges is underway. Work with these companies is part of the Civic Accelerator, Municipal Innovation Exchange Program and while it has slowed, it has not stopped. The possibility of expanding the program in the context of supporting local economic recovery related to COVID-19 is being considered. Work on a corporate wide Smart Cities Strategy and innovation portfolio review has been deferred until 2021.	Unable to meet demand for innovation programs such as the civic accelerator.	Yes. As a result of COVID-19, staff resources were shifted to various economic recovery activities.
Community Plan Program of work	Strategy, Innovation and Intergovernmental Services	None.	Due to COVID-19, the Community Plan work program was paused. This work included community governance, measurement and engagement, and a shared community advocacy plan.	Resuming work in Q3, 2020.	Yes. As a result of COVID-19, existing resources have been shifted to work on the creation of a research series on the secondary impacts of COVID-19 and the possible creation of a community wellbeing monitor/dashboard to assist with longer term recovery efforts.

Communications and Engagement Master Plan	Corporate Communications and Customer Service	None.	Deferred to Q4, 2020 pending a reassessment in early October. If leaders and staff do not have sufficient capacity to participate, project will be deferred to 2021.	The master plan will not be in place in 2020 to enable the organization to deliver on its strategic priorities by enhancing organizational communication capacity and competence. Nor will it be in place to map guidance and service in the areas of corporate and departmental communication and effective citizen engagement.	Yes. The onset of COVID-19 upended the department's work plan. Resources were redeployed to implement a full-scale public information program; keep citizens apprised of health guidelines and service impacts; implement an employee information and change management program; prepare tools for leadership; and engage with citizens about COVID-19 and service impacts across all of the organization's online properties.
Employee App	Corporate Communications and Customer Service	None.	Request for procurement and pilot delayed. Deferred to 2021.	Tool will not be available for employees before 2021.	See above.

Construction Communications	Corporate Communications and Customer Service	\$15,000 unspent.	None.	Stakeholders may find construction information and maps are not as extensive this year. The COVID-19 related hiring freeze meant the annual contract position to implement the construction communications program was not hired.	See above.
Communications / Engagement Development and Training for City staff	Corporate Communications and Customer Service	\$12,000 unspent.	Deferred to Q4, 2020 pending a reassessment in early October. If leaders and staff don't have sufficient capacity to participate, project will be deferred to 2021.	Capability of organizational spokesperson declines; City engagement program negatively affected.	See above.
Customer Service Review	Corporate Communications and Customer Service	None.	Completion of phase 1 of the work has been delayed as staff carry out work amidst ongoing COVID-19 priorities. Phase 1 will conclude by end of Q3, 2020 and phase 2 may begin when timing is appropriate and evaluation of funding is confirmed.	This review was intended to support a corporate wide analysis of the delivery of customer service. The delay in the delivery of this review will result in a delay in realizing opportunities to better align customer service activities across the organization and especially in light of new realities from the COVID-19 pandemic.	See above.