



SUBJECT: COVID-19

TO: Mayor and Members of Council

FROM: City Manager's Office

Report Number: CM-03-20

Wards Affected: All

File Numbers: 155-03-01

Date to Committee: April 20, 2020

Date to Council: April 20, 2020

Recommendation:

Receive and file city manager's office report CM-03-20 with presentations as follows:

- CoVID-19 Emergency Response Strategy – presented by Executive Director Strategy, Risk & Accountability
- High-level financial impacts – presented by Chief Financial Officer; and

Direct the City Manager to provide ongoing monthly updates, as required, related to the CoVID-19 City service strategy and the CoVID-9 financial update.

PURPOSE:

Vision to Focus Alignment:

- Increase economic prosperity and community responsive city growth
- Improve integrated city mobility
- Support sustainable infrastructure and a resilient environment
- Building more citizen engagement, community health and culture
- Deliver customer centric services with a focus on efficiency and technology transformation

Background and Discussion:

Since the arrival of the CoVID-19 virus in Canada, the City has been on high alert; making the necessary decisions to amend our operations with the goal to continue to

protect the health and safety of the Burlington community and City of Burlington staff and do our part to limit the spread of CoVID-19.

A Rapid Response Working Group (RRWG) was established March 6, 2020 to make initial assessments of immediate actions to limit the spread of the virus through facilities, fleet, Fire, and counter services.

In compliance with the City's Municipal Emergency & Continuity Management Program, the RRWG transitioned to the Crisis Management Team (CMT) on March 13, 2020. The CMT transitioned to the Hybrid Emergency Control Group (ECG) on March 17, 2020 to manage and monitor city operations and the community response. The City declared a state of emergency on March 21, 2020.

Strategy/process

CoVID-19 Emergency Response Strategy

The City of Burlington CoVID-19 emergency response strategy defines the City's resource needs over the next 3-month operating period to deal with the affects and impacts of the virus on our community and staff.

This strategy establishes the scope of work for continued support of:

- the delivery of essential services,
- the City's emergency operations center,
- our work from home program,
- our flexible workforce for redeployment of resources to assist in other essential areas.

This strategy and the resulting 3-month workplans will be reviewed on a regular cycle to ensure relevancy for operations given the situation and circumstances of this dynamic environment.

High-level Financial Impacts

Since the establishment of the Rapid Response Working Group, a number of decisions affecting city services have been made with respect to the City's response to the CoVID-19 pandemic. These decisions, as well as any future decisions, will affect the city's overall financial position.

This high-level presentation provides the estimated revenue impacts, expenditure savings and cash flow projections for the 3-month period. This reporting sets the stage for monthly updates as new information and/or projections change.

The greatest uncertainty at this stage relates to time horizon and recovery, as it is unclear how long restrictions resulting from CoVID-19 will remain and similarly once lifted, what the transition back to a normal state will resemble.

To this end, staff will consider scenario planning and modelling for future reporting.

Financial Matters:

The city's 2020 operating budget will be impacted by the actions taken to continue to protect the health and safety of the Burlington community and City staff and do our part to limit the spread of CoVID-19. 2020 remains the focus as 2021 can be assessed through the development of the 2021 Budget process (with the benefit of further information acquired during 2020). Also, the mitigation is focused on the operating budget as the growth-related revenues and expenditures associated with the capital program (i.e. development charges) and external revenues (i.e. Gas Tax) will be managed through the related reserve funds intended for that purpose.

Total Financial Impact

The extent of the impact on the operating budget and capital program is currently being analyzed based on known conditions and stated assumptions.

Climate Implications

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

Engagement Matters:

The City has engaged with the local agencies, boards and commissions and Team Burlington to maintain open lines of communication and share information about decisions and on-going actions. Throughout this event, the City has been in regular communication with our municipal and regional counterparts to share information and align responses where appropriate.

Conclusion:

During the first three weeks, the City has been responding to the ever-changing nature of this pandemic. We are continuing to assess our financial health and seeking ways to minimize a year-end unfavourable financial position. Our focus is on the next three months of continuing operations, albeit in different locations and ways, with the objective of minimizing the disruption in city services. We are being proactive while maintaining agility to pivot and respond to the myriad of issues and changes this dynamic situation continues to present.

Respectfully submitted,

Sheila M. Jones

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Appendices:

- A. City of Burlington CoVID-19 Emergency Response Strategy Presentation and Appendix
- B. High-level Financial Impacts Presentation

Report Approval:

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