

COVID-19 Emergency Response: Update

as of June 9, 2020

Audit Committee
June 10, 2020

City Manager's Update

- Goal: CONTINUE to protect the community and staff and contain the spread of COVID-19 virus
- July cycle of meetings - back to full speed and more with virtual meetings
- COVID-19 Financial Impact (Cost/Revenue Squeeze)
 - Initial Emergency Response (March 12 to date)
 - Service Re-design and re-opening (April 20 to ?)
 - Federal/Provincial Funding Relief
- Service Re-design and the “Future State of City Services”
- Economic recovery and looking ahead to 2021/22
- Council's leadership and Staff focus dealing with COVID-19
- Provincial Reopening Roadmap - Regional Based

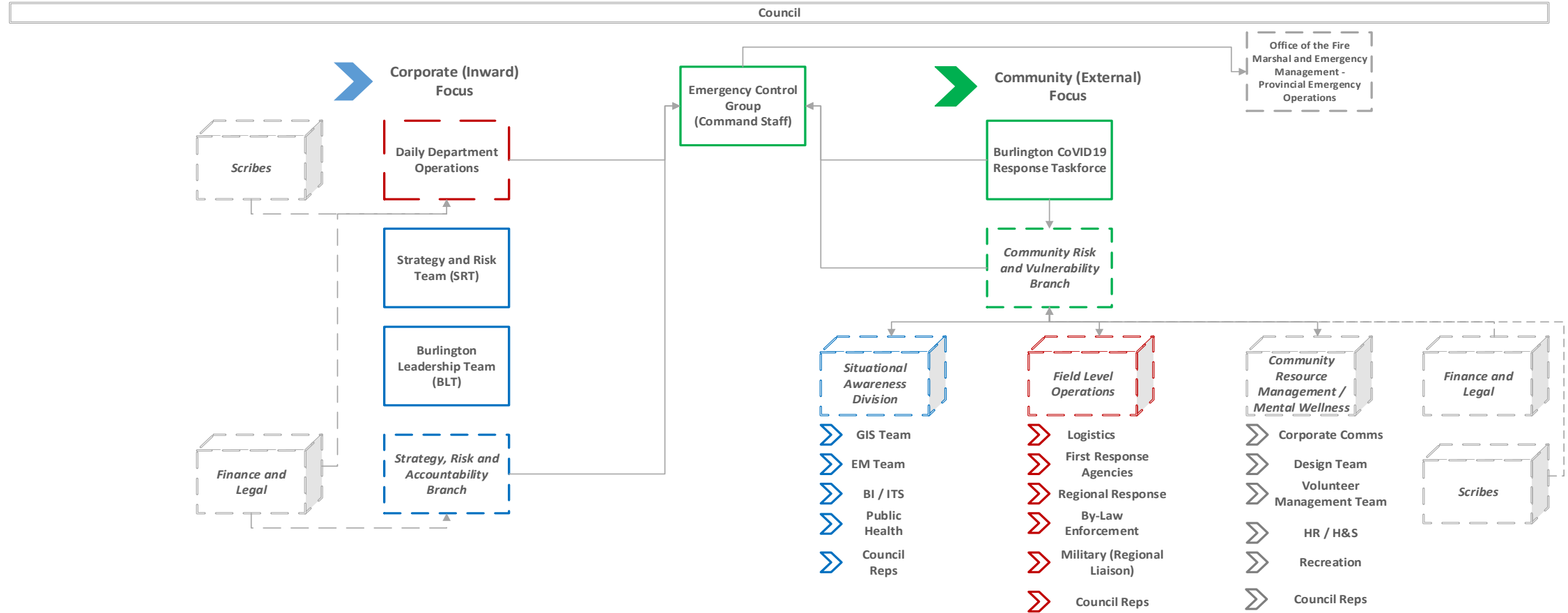
Emergency Control Group Update

- ECG Continues to meet daily as a requirement under a Level 3 Emergency and City State of Emergency Declaration as per By-Law 046-19
 - ECG has evolved to continue to support the fluid nature of this Pandemic and provide a balanced approach that offers the necessary supports for our own internal needs & for community facing initiatives to include the following extensions:
 - Burlington's CoVID19 Taskforce
 - Community Risk and Vulnerability Branch
 - Situational Awareness Division
 - Field Level Operations Division
 - Resource Management and Mental Wellness Division
 - Corporate Strategy, Risk and Accountability Branch
- Focus continues to be real time situational assessment and decision making
 - Initial weeks focused on operational decisions around closure of City Facilities and Services
 - Subsequent weeks focused on managing the current Emergency situation to ensure ongoing safety of the public
 - Current focus sees us managing gradual re-opening of closed facilities and services in line with Provincial and Regional Health Direction.
- The ECG is continuing to monitor and evolve as needed to mitigate ongoing community impacts from the pandemic and still be mindful of the potential for seasonal extreme weather events too

Emergency Control Group (ECG)



Emergency Operations – CoVID19 Response



Human Resources Update

Re-Deployments

- Re-deployments have been and will continue to occur throughout this emergency.
- Redeployments naturally started to occur between sections and departments from the beginning
- In addition, staff who had capacity were identified and their needs/issues/concerns addressed through a mitigation strategy.
- Examples of strategies used:
 - Deploying additional laptops
 - Implementation of new work processes
 - Assign additional duties from within the department
- Redeployment is an on-going process and we are now focusing on providing re-deployment support to By-Law (Park Ambassadors), Community Gardens and Cemeteries

COVID 19 Financial/Budget Update

Joan Ford, Chief Financial Officer

COVID 19 Property Tax Collection Update

April 21st Instalment \$105.4M (City, Region & Education)

Collections to June 3rd \$ 84.5M

Collection Rate 80% (June 2019 94%)

Broad Class	April Instalment	April Outstanding	% Outstanding
Business	32.5M	11.8M	36%
Residential	72.9M	9.1M	13%
Total	105.4M	20.9M	20%

Extension of final property tax instalments to Aug. and Oct. (previously June and Sept.)

Deferral PAP Plan (Aug to Dec) 26 accounts representing \$1.7M

Penalty & Interest Revenue to June 3rd \$479,803 (2019 \$885,480)

COVID 19 Cash Flow Update

Cash Flow Projections (June 5/20)

	2020	2018/2019
May 31 st	\$55.7M	\$32.7M
June 30 th	\$27.5M*	\$40.1M
July 31 st	\$14.1M	\$29.6M
Aug 31 st	\$22.8M**	\$21.0M
Sept 30 th	\$22.4M***	\$19.0M

* Includes Region's deferred remittance of \$33.4M

** Assumes Region's remittance of \$35.5M

*** Assumes School Board's remittance of \$29.9M

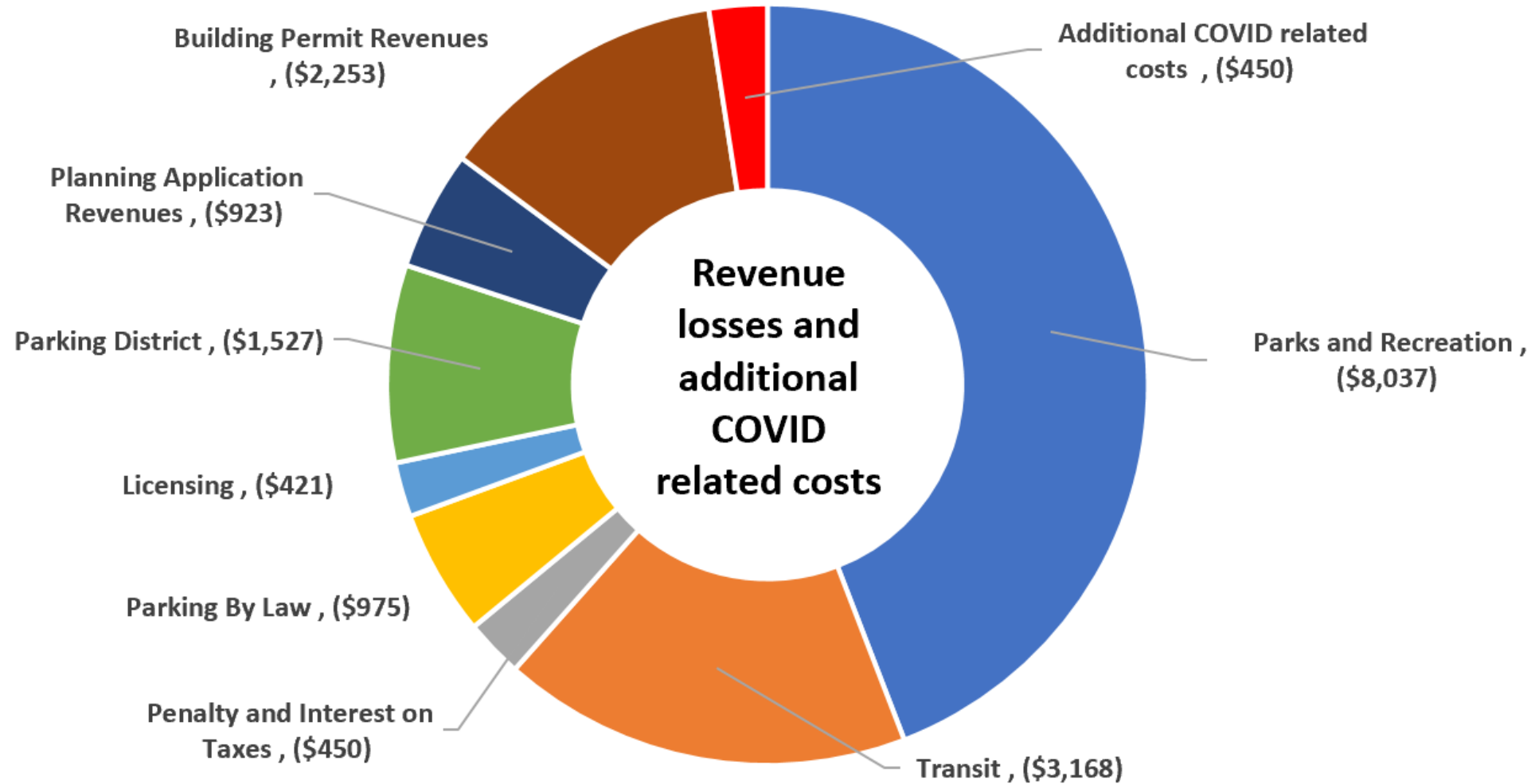
May Financials

2020 Year End Projections for COVID-19 pandemic*

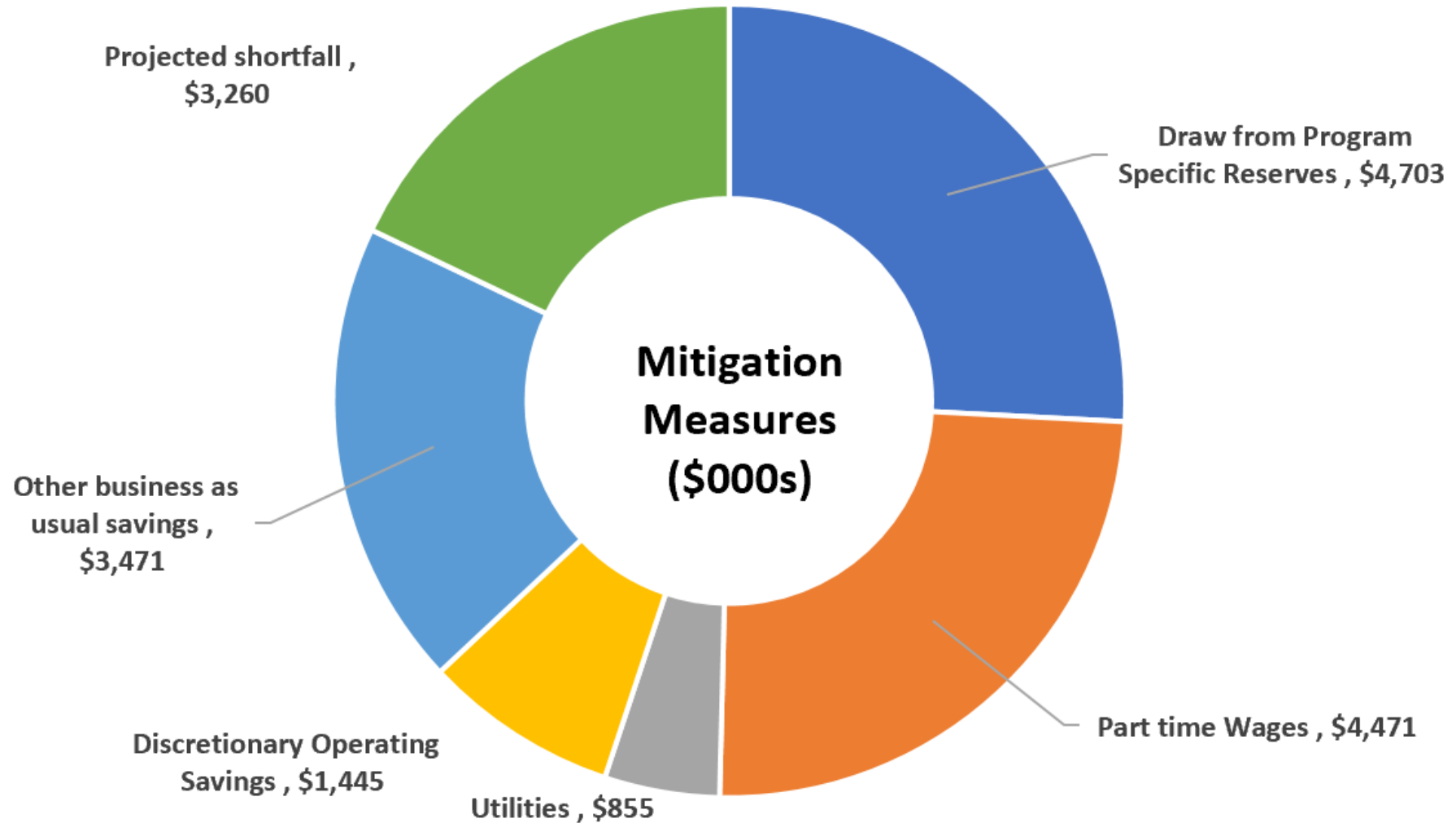
*Physical Distancing
Ends Sept 7th

Estimated Year End Net Financial Impact	
Revenue Losses (Tax Supported)	\$ 13,051,992
Revenue Losses (Non-Tax Supported)	\$ 4,702,656
COVID Related costs	\$ 450,000
Total Revenue Losses and COVID related costs	\$ 18,204,648
Draw from Program Specific Reserve Funds	\$ 4,702,656
Expenditure Restraint Program Savings	\$ 6,771,251
Other Operational Savings	\$ 3,471,142
Total Mitigation Measures	\$ 14,945,049
Projected Shortfall	\$ (3,259,599)

Revenue Losses/COVID costs



Mitigation Measures



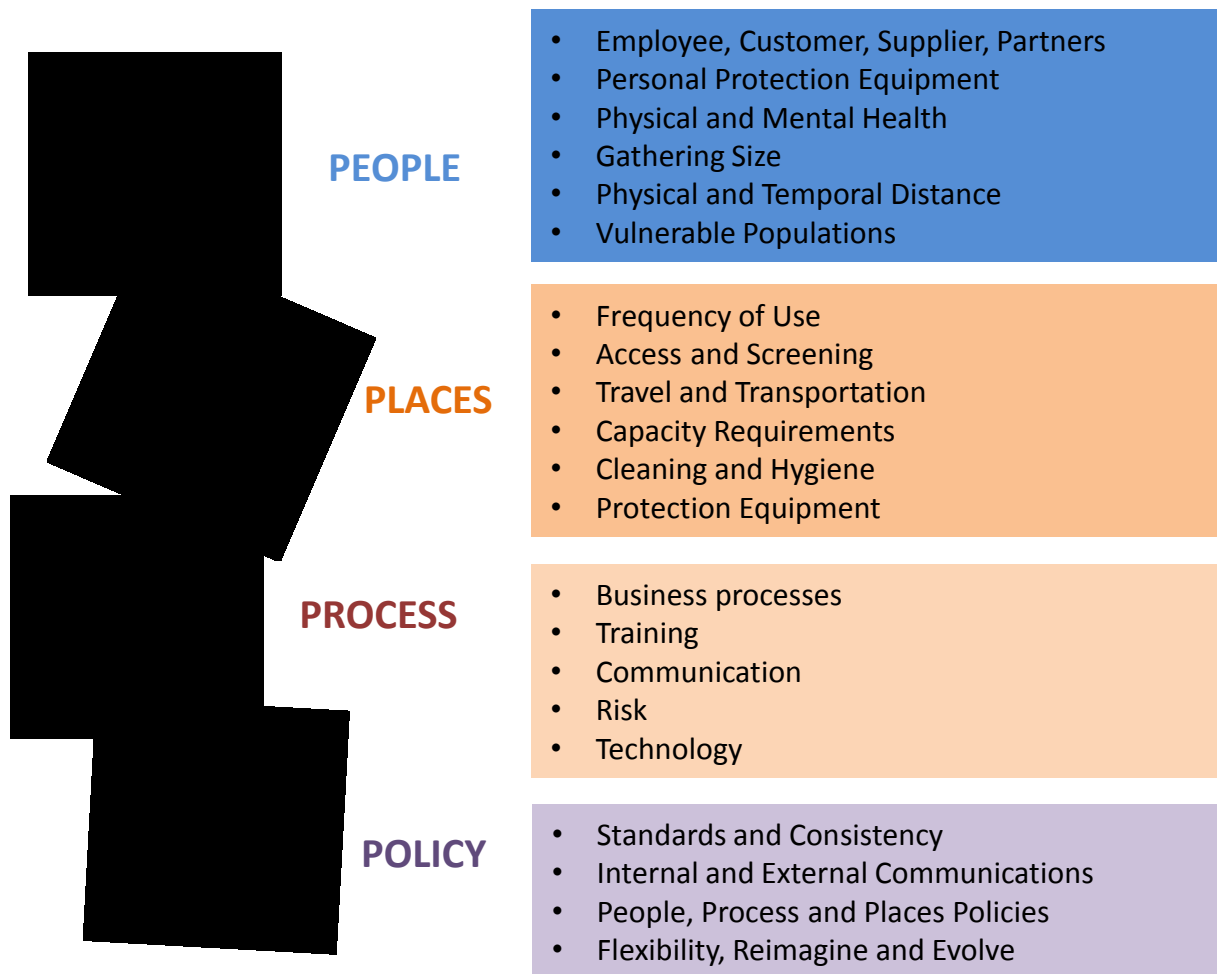
Service Re-design Update

Sheila Jones, Executive Director
Strategy, Risk & Accountability

City of Burlington Re-design Framework

#BurlON Services Re-designed

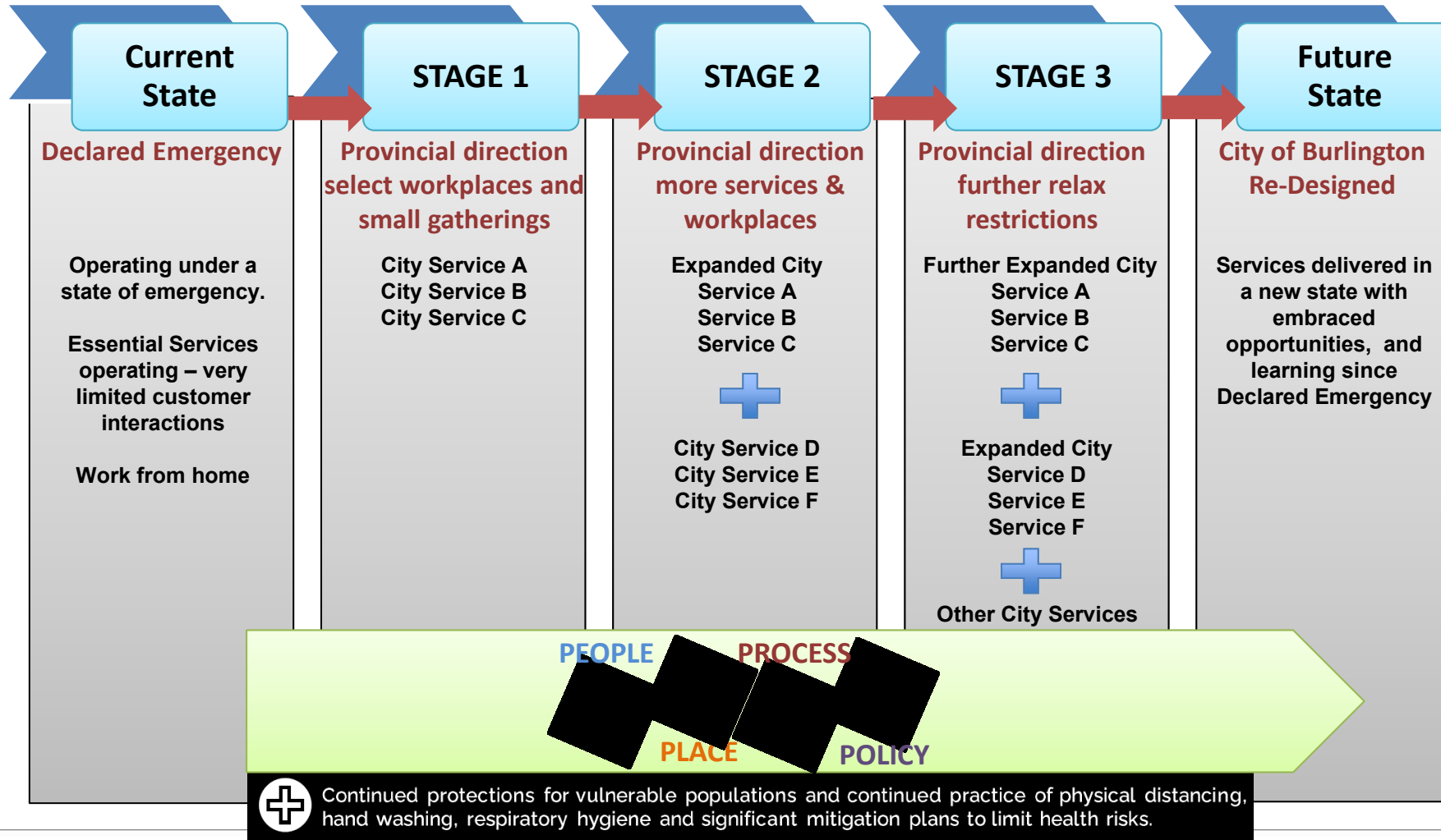
The 4 P's of Re-design



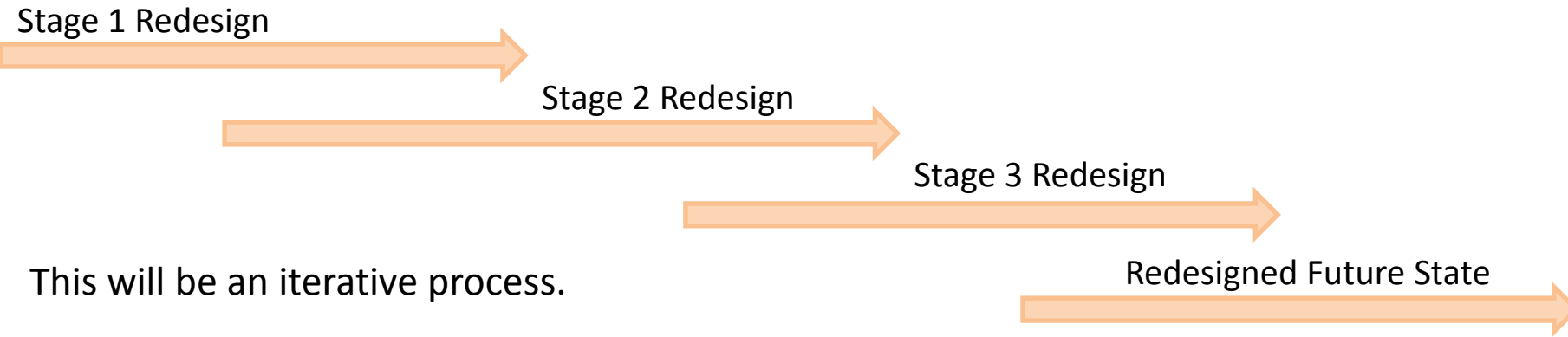
City of Burlington Re-design Roadmap

#BurlON Services Re-designed

This staged approach to introduction of service delivery will follow directions from other levels of government. All services delivered by City of Burlington will be aligned and resumed considering the effect of the directions on PEOPLE, PLACES, PROCESS, AND POLICY



Process for Service Re-design



- Associations, Federations, Unions
- Other Municipalities
- Similar Private Sector Businesses
- Provincial Guidelines and released business and industry resumption suggestions
- Review City Resources & Inventory on 360
- Health & Safety Policies
- Facility Operations Processes
- Other Service Re-design Plans
- Draft service design for Stage 1
- Will repeat process for Stages 2 and 3 and Future State
- Conduct facilitation session
- Determine invite list
- Walk through template
- Key questions
- Identify corporate directions/decisions needed
- Seek feedback from Director, Manager, other service owners, partners
- Seek feedback from your staff not involved in redesign activity
- Submit re-design to BLT for feedback on content and decision-making body
- Staging/coordination with other services for resumption
- Begin redesign for next Phase of service delivery

Governance and Decision-Making

The extent of the re-design in service delivery will direct the decision-making process and ultimately, where the decision is made. The following are guidelines for decisions.

Committee/Council

- Service Level impacts (each stage)
 - Increase and/or decrease of service levels – longer-term
 - Commission and/or decommission of services
- Financial Impacts
 - 2020 operating and capital budget implications
- Corporate policy impacts
- Community Impacts
- Reputation and other risks

How:

Approval of Council based on separate motion tied to specific criteria (as indicated above) for service program changes.

Burlington Leadership Team/ECG/ Service Leads

- Tactical and operational impacts on City services delivered within the limits of Council approved service levels and budgets;
- Human resource deployment
- Health & safety issues
- Immediate operational response related to COVID-19 and other emergencies (e.g. weather events)

How:

Endorsement of Council of service modifications decisions made by staff.

Service Re-design Update

- Governance and Decision Making update
 - Introduction of new weekly At-a-Glance reporting of services/programs that are now available while the City continues to operate under a state of emergency.
 - Slides 20 – 22
 - To be provided to Council members on Mondays (noon distribution) updated as of prior day
 - First distribution to be Monday, June 15th updated as of Sunday, June 14th
 - Introduction of financial implications summary for inclusion in service re-design reports for decisions to be considered by Council
 - Slide 23
 - Represents summary of the service redesigns approved by Council to date and will highlight the financial implications of decisions being considered by Council.
 - Going forward this summary will be included in reports brought to council for discussion and decision

CURRENT CITY SERVICES/PROGRAMS

The following public services/programs are now available while the City continues to operate under a state of emergency. This list was last updated on June 9, 2020

Roads and Transportation Services	Public Safety Services	Maintenance Services	Leisure Services
<ul style="list-style-type: none"> ✓ Specialized Transit ✓ Conventional Transit ✓ Traffic Operations ✓ Traffic Signals ✓ Streetlighting ✓ Road and Structures Construction Inspection ✓ Municipal consent (limited) ✓ Parking By-law Enforcement (limited) 	<ul style="list-style-type: none"> ✓ Dog Licensing ✓ Care of Stray and Abandoned Animals (no adoptions) ✓ Animal By-laws Enforcement and Education ✓ By-law Enforcement ✓ By-law Licensing, Sign/Pool Permits ✓ Emergency Management ✓ Fire Response ✓ Fire Dispatch 	<ul style="list-style-type: none"> ✓ Cemetery Interment Services ✓ Cemetery grounds maintenance (limited) ✓ Cemetery Customer Service & Sales (Limited) ✓ Community Garden Program ✓ Grasscutting of parkland, sportsfields, boulevards and hydro right-of-ways ✓ Turf maintenance sportsfields (limited) ✓ Debris pick-up, waste and recycling removal from park ✓ Road patrolling ✓ Street Sweeping ✓ Roadway maintenance ✓ Resident Drainage Customer Service ✓ Site Alteration Permitting and Administration ✓ Tree Maintenance (limited) ✓ Public Tree Bylaw Administration and Enforcement ✓ Private Tree By-law Pilot 	<ul style="list-style-type: none"> ✓ Tyandaga Golf Course (limited) ✓ Casual use of soccer fields and baseball diamonds ✓ Off-leash dog areas ✓ All park benches and picnic tables (unsanitized) in parks ✓ Skate parks <ul style="list-style-type: none"> – Maple Park, Nelson Park, Norton Park, Brant Hills Park, Mountainside Park ✓ BMX cycle area <ul style="list-style-type: none"> – Nelson Park ✓ Public Tennis Courts <ul style="list-style-type: none"> – Leighland Park, Optimist Park, Brant Hills Park, Millcroft Park, Palmer Park ✓ All parking lots for Parks (except Lowville Park, LaSalle Park Marina, Spencer Smith West Lot) ✓ Tracks <ul style="list-style-type: none"> – Nelson, Central by permit only ✓ Basketball courts ✓ Gazebos ✓ Public boat launch

CURRENT CITY SERVICES/PROGRAMS

The following public services/programs are now available while the City continues to operate under a state of emergency. This list was last updated on June 9, 2020

Design and Build Services	Customer Relations and Citizen Representation	Internal Support and Administration	Other
<ul style="list-style-type: none">✓ Building Inspections✓ Building Code Permits✓ Official Plan and/or Zoning By-law Amendment✓ Site plan/minor developments/zoning certificates/grading and drainage clearance certificate	<ul style="list-style-type: none">✓ Council and Committee meetings✓ Statutory Public meetings✓ General phone reception, general email enquiries✓ Burial permits/death registration✓ Freedom of Information requests✓ Marriage Licenses	<ul style="list-style-type: none">✓ Insurance/Risk Management✓ Real Estate Service✓ Procurement✓ Accounts Payable/Receivable✓ Property tax billing, collection and payment processing (on-line only)✓ Treasury/Cash Management✓ Budget Monitoring & Reporting✓ Map Production Service✓ Open Data✓ Media relations✓ City websites✓ Recruitment (limited)	<ul style="list-style-type: none">✓ Halton Court Services Administration✓ Burlington Public Library curb-side pickup

CITY SERVICE DELIVERY UNDER RE-DESIGN

The following is a full listing of City services. Each service is re-designing as needed to continue to protect the health and safety of our community and our staff and to do our part to limit the spread of COVID-19. Highlighted services have scheduled facilitated re-design discussions.

This list was last updated on June 9, 2020

Roads and Transportation Services	Public Safety Services	Maintenance Services	Leisure Services
<ul style="list-style-type: none"> ✓ Parking Management ✓ Roads and Structures - Design and Constructions ✓ Specialized Transit ✓ Traffic Operations Management ✓ Transit ✓ Transportation Planning 	<ul style="list-style-type: none"> ✓ Animal Control ✓ Bylaw Enforcement ✓ Emergency Management ✓ Fire 9-1-1 Communication ✓ Fire Emergency Response ✓ Fire Prevention and Public Education 	<ul style="list-style-type: none"> ✓ Cemetery ✓ Environment and Energy ✓ Parks and Open Space Maintenance ✓ Roadway and Sidewalk Maintenance ✓ Surface Water Drainage ✓ Tree Management 	<ul style="list-style-type: none"> ✓ Arts and Culture ✓ Organized Sport Support ✓ Recreation
Design and Build Services	Customer Relations and Citizen Representation	Internal Support and Administration	Other
<ul style="list-style-type: none"> ✓ Building Code Permits and Inspections ✓ Community Design and Development Review ✓ Facilities and Building - Design and Construction ✓ Parks and Open Space - Design and Development 	<ul style="list-style-type: none"> ✓ Council and Citizen Committee ✓ Service Burlington 	<ul style="list-style-type: none"> ✓ Asset Management ✓ Corporate Legal ✓ Corporate Management ✓ Financial Management ✓ Fleet Management ✓ Geographic Information and Mapping ✓ Government Relations and Strategic Communications ✓ Human Resources ✓ Information Technology ✓ Internal Audit ✓ Sign Production 	<ul style="list-style-type: none"> ✓ Halton Court Services Administration ✓ City Facilities

Interim Service Redesigns Approved to Date

This total represents a reduction of anticipated savings identified in the 2020 Expenditure Restraint Program.

Service Redesign	Reference	Financial Impact
Summer 2020 Rec Programming	CM-13-20 App A	\$ 518,450
Tyandaga Golf	CM-13-20 App B	\$ 247,449
POA Courthouse	CM-13-20 App C	\$ -
Park Operations Phase 1	CM-13-20 App C	\$ -
Community Gardens	CM-13-20 App C	\$ -
Updated Parks Operations	CM-14-20 App A	\$ 350,000
Organized Sport Support	CM-14-20 App A	\$ 25,000
Parks Operations - RPF	CM-17-20 App A	\$ 865,000
Total		\$ 2,005,899

Questions