

COVID-19 Emergency Response: Update

as of June 9, 2020

Corporate Services, Strategy, Risk &
Accountability Committee

June 11, 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

Legislative Update

Report Projection – July 2020

**Environment, Infrastructure and Community Services
Committee**
Meeting Date – July 6, 2020

Consent Agenda

- CW-09-20 Assumption of Marble Creek Subdivision

Regular Agenda

- EICS-06-20 Corporate Energy and Emissions Plan
- EICS-04-20 New Skyway Community Centre Project
- EICS-05-20 City View Park – New Pavilion Building

Confidential

- no items

**Community Planning, Regulation and Mobility
Committee/Public meeting**
Meeting Date – July 7, 2020

Public Meeting

- PL-26-20 2107 Old Lakeshore Road & 2119 Lakeshore Road
(Public Meeting)

Regular Agenda

- PL-32-20 Cedar Springs Court request for subdivision
amendment
- PL-33-20 Downtown UGC and MTSA designations

Confidential

- No items

Report Projection – July 2020 (continued)

Corporate Services, Strategy, Risk and Accountability Committee
Meeting Date – July 9, 2020

COVID-19 Verbal Update

Regular Agenda

- HR-1-20 Award of Contract - Job Evaluation

Confidential

- COVID-19 emergency response verbal update (if required)
- L-15-20 Litigation update – Feb 1 to May 31, 2020
- L-18-20 legal advice Respecting a Planning matter
- F-31-20 Confidential appendix – contingency reserve status

Rescheduled Reports

- PL-20-20 4103 Palladium Way zoning by-law amendment (TBD)
- PL-12-20 Temporary use by-law to permit entertainment recreational uses in the City (TBD)
- TR-02-20 Transit 5-year Business Plan (TBD)
- **Council Workshop July 14, 2020 (TBC)**

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

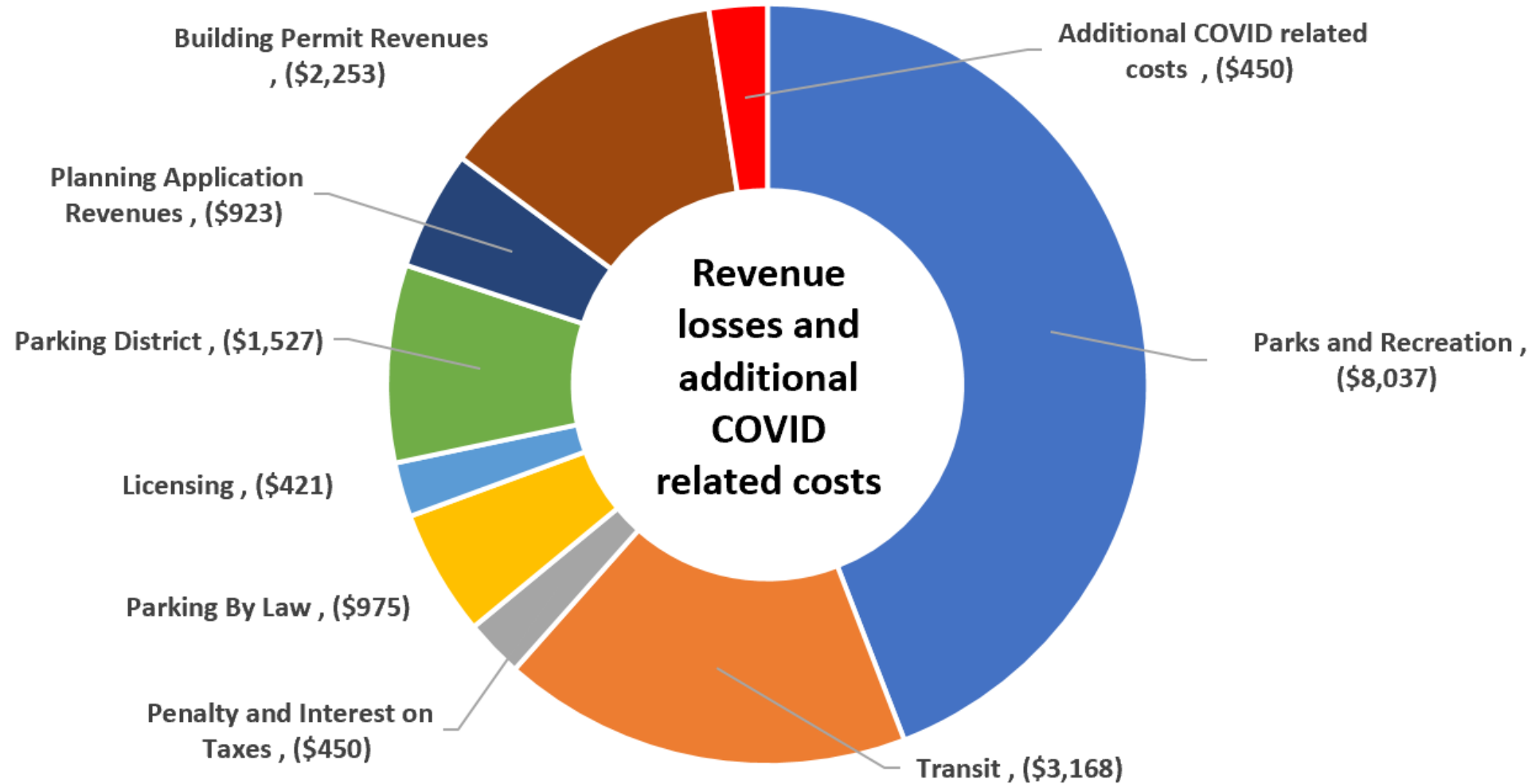
May Financials

2020 Year End Projections for COVID-19 pandemic*

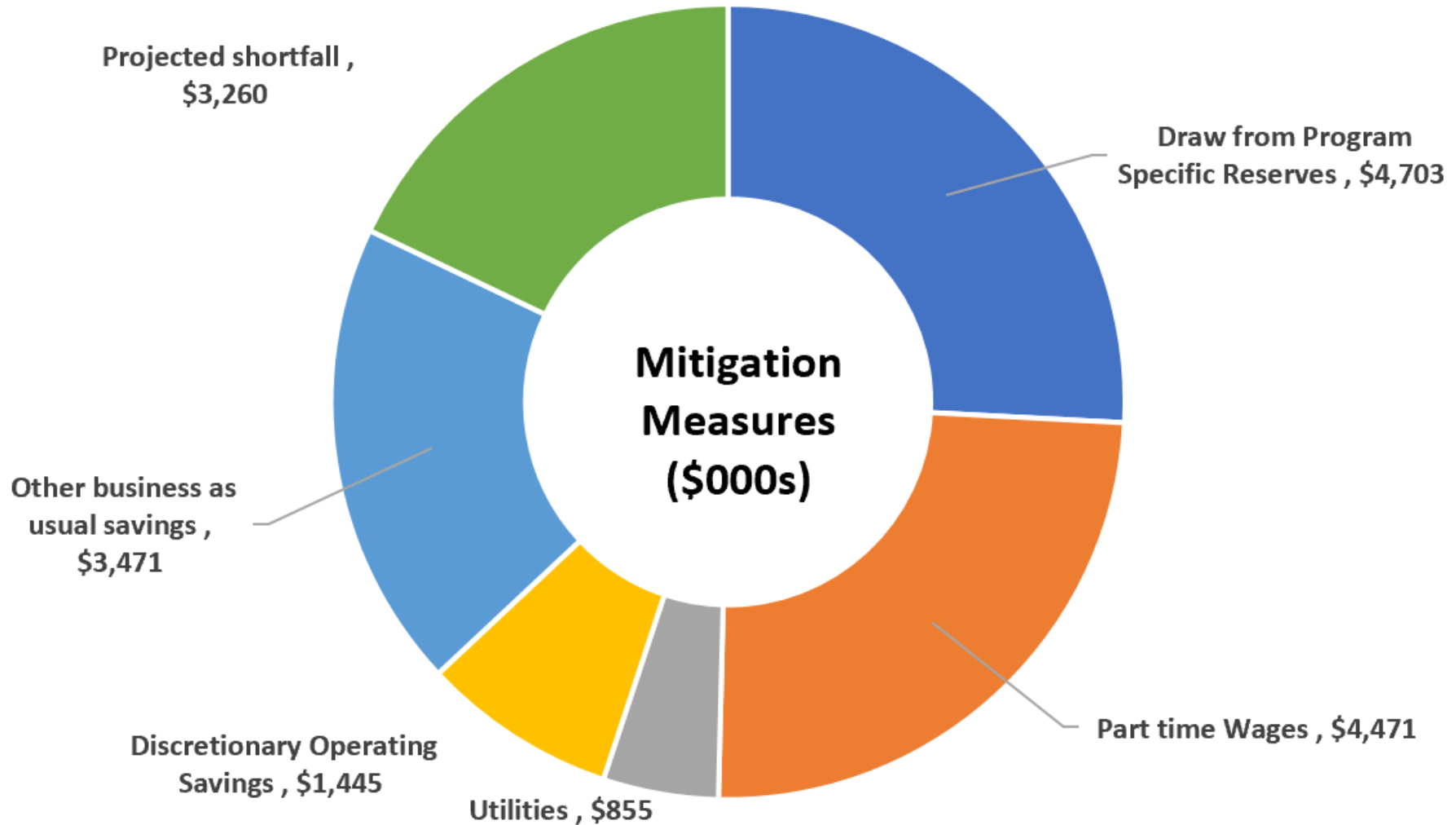
*Physical Distancing
Ends Sept 7th

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



Parks and Recreation Service Redesigns

Proposed Service Re-design	Net Operating Impact: (F) / UF
Outdoor Pools (3)	\$370,000
Community Park Splash Pads (6)	\$150,000
Youth Programming	\$115,000
Arenas (per pad) (x2)	\$64,000
Beach	(\$7000)
Sports Fields (8 locations)	(\$43,185)
Total:	\$648,815

Net Financial Impact	\$3,259,599
P&R Service Redesigns	<u>\$648,815</u>
Revised Net Impact	\$3,908,414

Future Considerations

- 2021 Budget
 - delay in budget approval timelines
 - Uncertainty of service restrictions and revenue generation
- User Fees
 - recommended 0% increase for user groups
- Capital Funding
 - Reductions in development revenues (Park Dedication, Development Charges)
 - Potential for stimulus funding
 - Potential one-year repurposing of dedicated renewal levy

Staff Direction

“Direct the Chief Financial Officer to present the 2021 Budget Framework Report at the September CSSRA meeting including budget timelines to reflect a budget approval in Q1 2021.”

Tourism Update Briefing

Pam Belgrade

Executive Director, Burlington

Tourism Burlington

Tourism Business Impact COVID-19

- 700 businesses and 6,200 jobs in Burlington
- Generates \$100M/yr & attracts 1.4M visitors
- 3 of 10 hotels closed March-May = 44% of rooms
(2 now reopened)
- Hotel occupancy ↓ Mar 37%, Apr 26%, May 23%
2019 occupancy was Mar 62% Apr 68% May 77%
- Attractions/entertainment closed Mid March - May
- Festivals/Events postponed or cancelled
- Restaurants significantly impacted
- Marketing campaign July-Oct targets residents/VFR

Municipal Accommodation Tax (MAT) Update

- Council report approved in principle Nov 2020
- Consultation with industry & staff Q1 2020
- Report #2 with bylaw, collection options, fund criteria rescheduled from spring to fall
- Consultation with accommodations this summer to discuss sector recovery and timing of MAT report and implementation
- Provincial Associations recommending changes to current MAT legislation/regulation

Economic Update Briefing

Anita Cassidy

Executive Director, Burlington Economic
Development Corporation

Reopening Impacts on Business

- An average of 38% of small firms in Canada reported being fully open
- 44% of businesses reported being partially open

% Fully Reopen by Province:

BC	AB	SK	MB	ON	QC	NB	PE	NS	NL
36	47	51	46	34	43	54	54	29	20

Small businesses have new concerns:

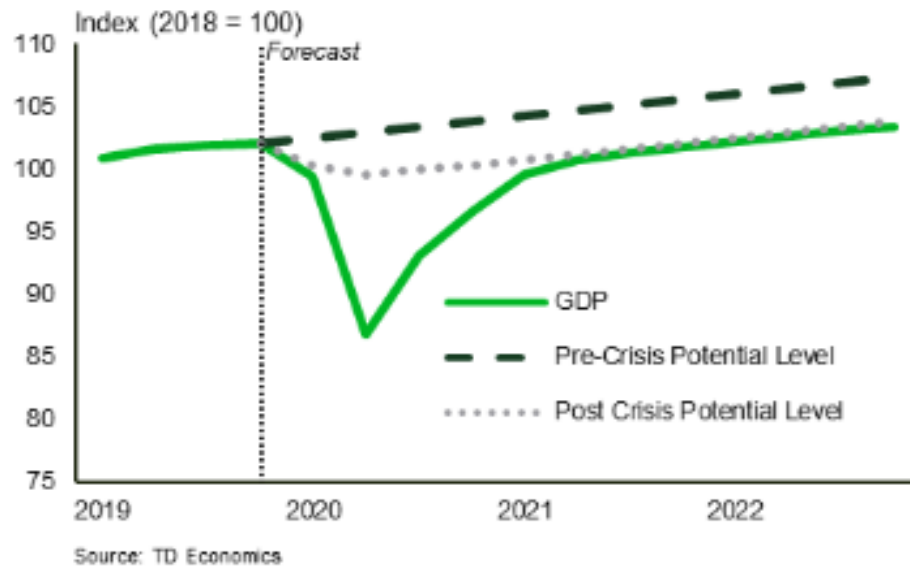
- Having enough staff (29%)
- Accessing PPE (39%)
- Knowing what the rules are (49%)
- How to maintain social distancing for staff and customers (58%)
- Making customers feel comfortable (51%)
- Keeping up with cleaning/disinfecting requirements (51%)

Stage 2 Regional Reopening significant local impacts

Source: CFIB (<https://www.cfib-fcei.ca/en/media/news-releases/38-cent-canadas-small-businesses-now-fully-open-more-half-open-new-Brunswick>)

COVID-19 Long Term Impacts

Chart 1: Pandemic Expected to Leave a Permanent Mark on Canadian GDP



- Severe recession is certain as social distancing and public health measures have shut down large sections of the economy
- Contraction of activity is expected to be evident in most expenditure categories (from service consumption to business spending on machinery and equipment)
- Consumer spending and confidence significantly impacted
- Recovery will be sector specific

Source: <https://economics.td.com/ca-industry-outlook> (May 11, 2020)

Recovery & Long Term Impacts

Retail & Hospitality	Manufacturing	Office & Knowledge Based
<ul style="list-style-type: none">▪ Accelerated digitization▪ Business Models will shift significantly▪ Significant closures & viability of new businesses▪ Impacts of consumer confidence▪ Reluctance by investors & entrepreneurs to enter the sector	<ul style="list-style-type: none">• Reshoring & near shoring of manufacturing• Long term impacts on exports particularly US Market• Increased automation• Skills shortages compounded• Transportation & Supply Chain challenges	<ul style="list-style-type: none">• Significant acceleration of work from home and virtual meetings• Reconsiderations of long term office space needs• Shift away from Downtown Toronto to suburban office markets• Remote working reducing local jobs

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 22 – 24
 - 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 25
 - 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
 - CM-16-20 for discussion and decision on arenas, pools and summer youth programming
 - Slide 11 (in this information) provides the summary of the financial implications of these interim service modifications.

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

Marina Update

- Floating wave break completed
- Due to the impacts of COVID, LaSalle Park Marina Association (LPMA) will not be installing the finger docks or operating a marina this season
 - Report outlining the rationale for LPMA's decision to be provided at the June 22, 2020 council meeting
- Due to the impacts of COVID, Burlington Sailing & Boating Club will not be offering sailing programs this season
- Public Boat launch is open with limited access and parking restrictions

Questions