

COVID-19 Emergency Response: Update

as of July 8, 2020

Corporate Services, Strategy, Risk &
Accountability Committee

July 9, 2020

City Manager's Update

- Goal: CONTINUE to protect the community and staff and contain the spread of COVID-19 virus
- COVID emergency response strategy - key outcomes to date
- Federal/Provincial Financial Relief - time is now!
- 2020-2022 Financial Sustainability Risks
- Service Redesign Decisions - Looking ahead including Provincial Phase 3
- Mandatory Masks /COVID challenges for local municipalities

Legislative Update

Report Projection – August 2020

Environment, Infrastructure and Community Services Committee Meeting Date – August 10, 2020	Community Planning, Regulation and Mobility Committee/Public meeting Meeting Date – August 11, 2020
<p>Consent Agenda</p> <p>Regular Agenda</p> <ul style="list-style-type: none">• RS-07-20 City Hall & Sims Square Re-Entry Plan <p>Confidential</p>	<p>Public Meeting</p> <p>Regular Agenda</p> <ul style="list-style-type: none">• BEDC-04-20 Red Tape Red Carpet update Q2 2020• PL-23-20 Development Review – Pre-application Community Meeting Protocol• PL-33-20 Downtown UGC and MTSA designations• PL-35-20 Deregistration for lands on Upper Middle Road & Georgina Court <p>Confidential</p>

Report Projection – August 2020 (continued)

Corporate Services, Strategy, Risk and Accountability Committee Meeting Date – August 13, 2020	Rescheduled Reports – All Committees
<p>COVID-19 Verbal Update</p> <p>Consent Agenda</p> <ul style="list-style-type: none"> • HR-1-20 Award of Contract - Job Evaluation <p>Regular Agenda</p> <ul style="list-style-type: none"> • CM-XX-20 Service re-design modifications and resumptions • CL-06-20 Voting options for 2022 and ranked ballots • F-29-20 Financial status report – June 30, 2020 • CM-19-20 BEDC Governance review <p>Confidential</p> <ul style="list-style-type: none"> • COVID-19 emergency response verbal update (if required) • L-12-20 Confidential legal update on a litigation matter 	<ul style="list-style-type: none"> • None (New Cycle of Committee meetings added by Council in May 2020)

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 30th	\$ 88.6M
Collection Rate	84% (June 2019 95%)

**Tax Relief Extension for Waiving Penalty and Interest until August 31, 2020.
Final property tax instalments delayed to Aug. & Oct. (previously June & Sept.)**

Deferral PAP Plan (Aug to Dec)	274 accounts representing \$6.4M
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Penalty & Interest Revenue to June 30th	\$479,735 (2019 \$1,199,984)
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Additional Property Tax Data

April Installment Outstanding as of June 30, 2020

Class	April Levy	Total April Outstanding	% of April Levy
COM	\$ 18,597,334	\$ 7,659,808.68	41%
IND	\$ 14,091,591	\$ 2,068,147.69	15%
RES	\$ 66,597,519	\$ 5,986,517.42	9%
MULTI-RES	\$ 5,782,606	\$ 1,019,216.30	18%
FARM	\$ 364,808	\$ 92,810.98	25%
Total	\$ 105,433,858	\$ 16,826,501.07	16%

Deferral Program as of June 30, 2020

Class	# Enrolled	April Installment Outstanding	% of April Outstanding
COM	65	\$ 5,169,366.54	67%
IND	31	\$ 345,106.03	17%
RES	147	\$ 133,633.43	2%
MULTI-RES	31	\$ 797,343.02	78%
FARM		\$ -	0%
Total	274	\$ 6,445,449.02	38%

COVID 19 Cash Flow Update

Cash Flow Projections (July 6/20)

	2020	2018/2019
June 30 th	\$34.0M*	\$40.1M
July 31 st	\$35.0M	\$29.6M
Aug 31 st	\$41.5M**	\$21.0M
Sept 30 th	\$40.8M***	\$19.0M
Oct 31 st	\$5.4M**	\$29.7M

* Includes Region's April 30th deferred remittance of \$33.4M

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

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

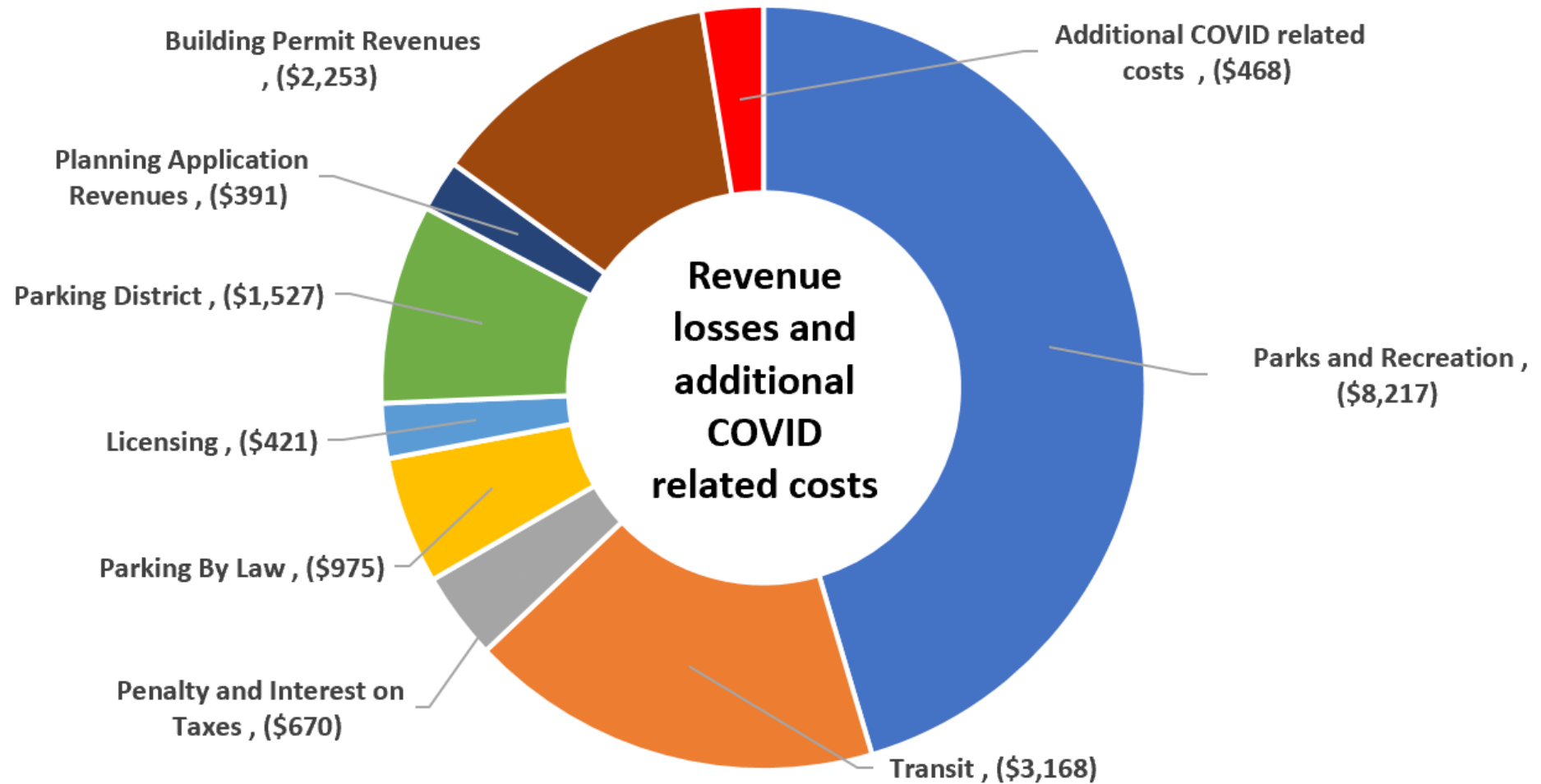
Updated Year-end Projections

2020 Year End Projections for COVID-19 pandemic*

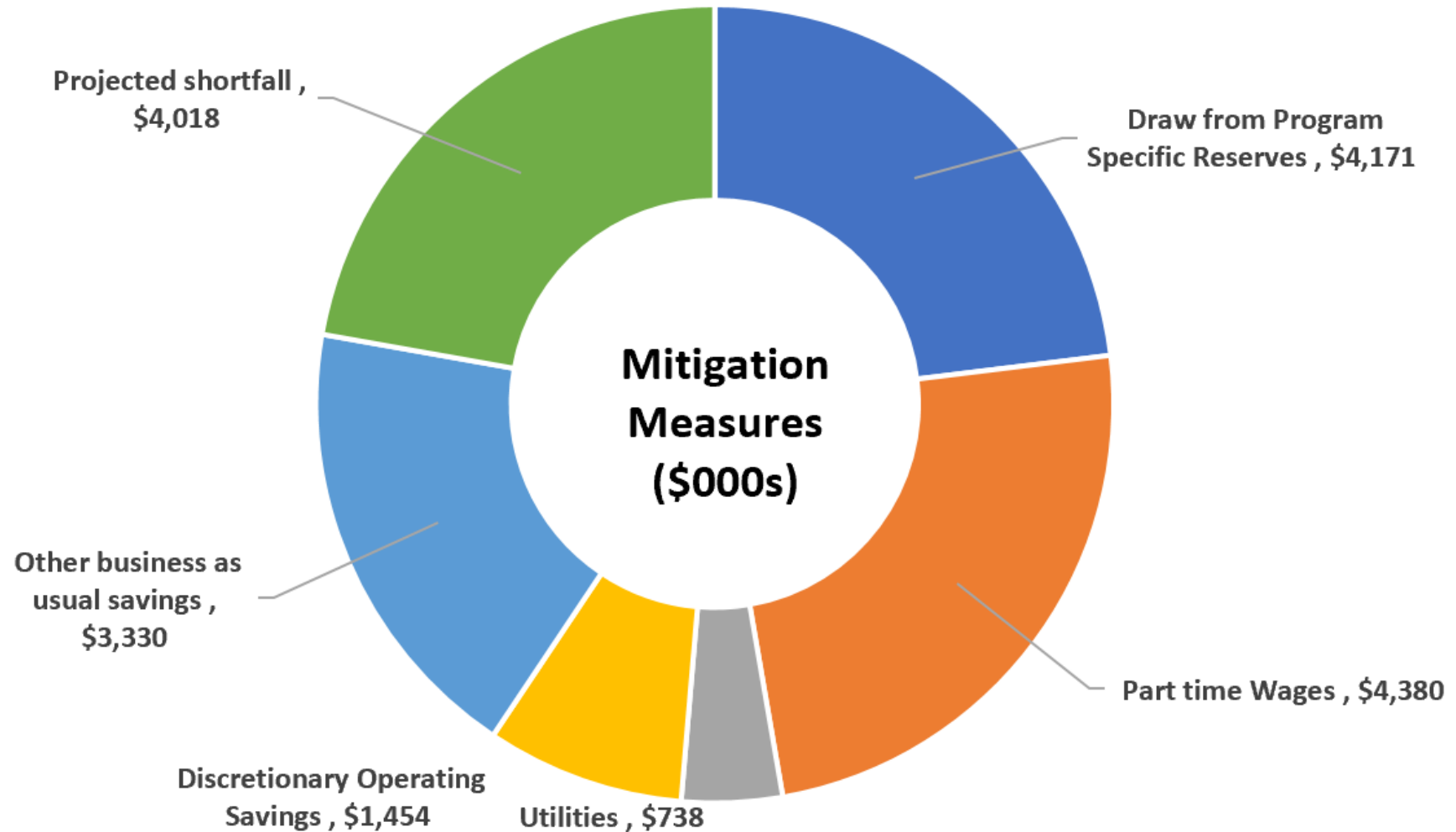
*Physical Distancing
Ends Sept 7th

Estimated Year End Net Financial Impact	
Revenue Losses (Tax Supported)	\$ 13,451,984
Revenue Losses (Non-Tax Supported)	\$ 4,171,292
COVID Related costs	\$ 468,147
Total Revenue Losses and COVID related costs	\$ 18,091,423
Draw from Program Specific Reserve Funds	\$ 4,171,292
Expenditure Restraint Program Savings	\$ 6,572,127
Other Operational Savings	\$ 3,330,272
Total Mitigation Measures	\$ 14,073,691
Projected Shortfall	\$ (4,017,732)

Revenue Losses/COVID costs



Mitigation Measures



Service Redesigns

- Park Ambassadors – Recreation Services (\$29,100)
- Adult – Older Adult Recreation (\$62,000)
- Festivals and Events (N/A)
- Local Boards – Art Gallery, Library, BPAC (N/A)

Net Financial Impact	\$4,017,732
Service Redesigns	<u>\$91,100</u>
Revised Net Impact	\$4,108,832

Economic Update Briefing

Anita Cassidy

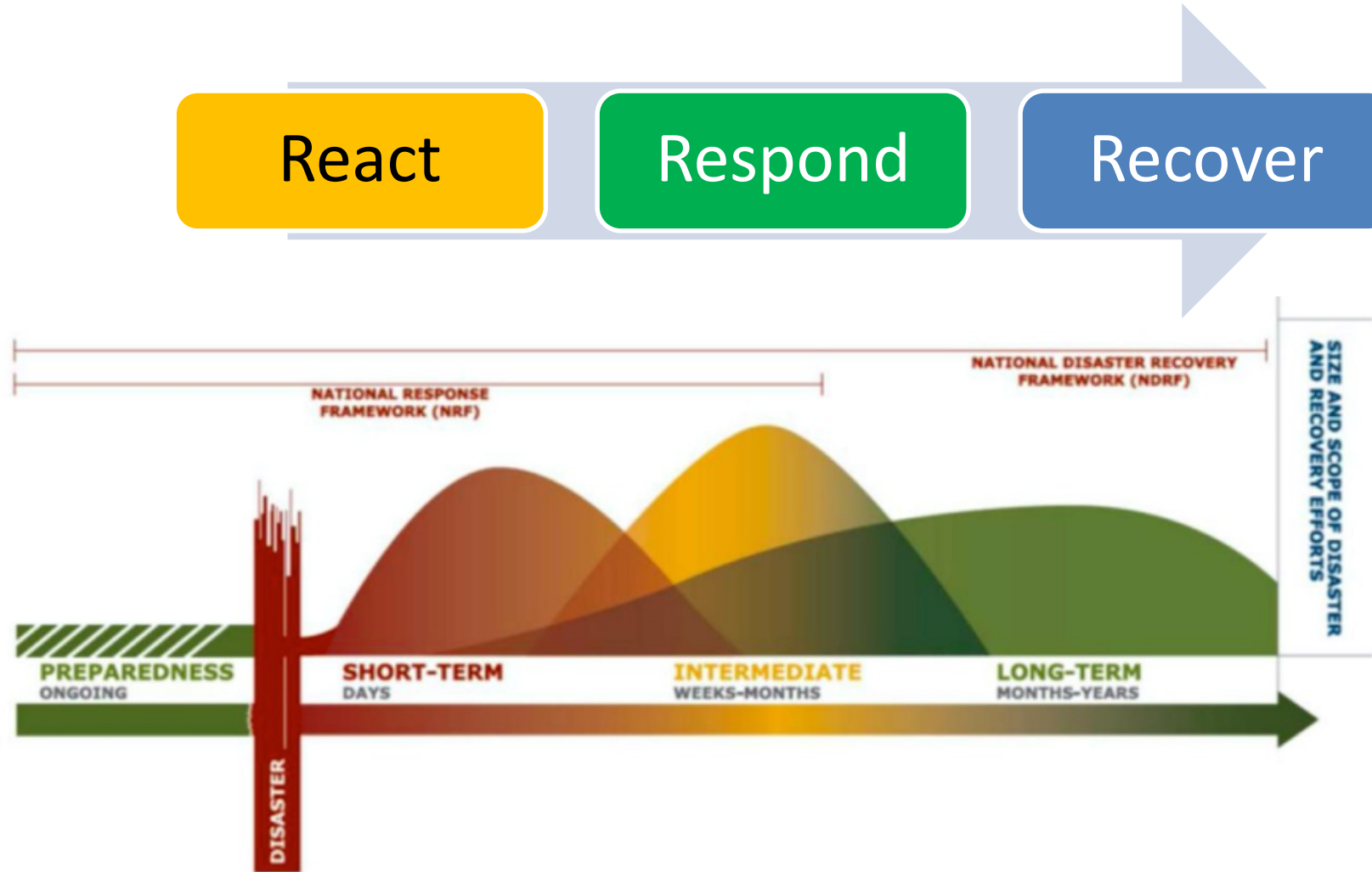
Executive Director, Burlington Economic
Development Corporation

Canadian Economic Outlook

- Mandated business closures decreased business and consumer confidence by 8.2% - making it the worst annual contraction in Canada on record
- Household consumption ↓ 11.3% in Q1
 - Conference Board of Canada expects a 57.5% drop in Q2
 - Spending not forecasted to return to pre-pandemic levels until Q3 2021
- Approximately 3 million Canadian lost their jobs due to the pandemic
 - 300,000 jobs were regained in May
 - Employment is down 1.1 million for 2020 as a whole compared to 2019
- Worst of the recession likely over
 - Economy forecast to rebound by 6.7% in 2021 and 4.8% in 2022

Source: Conference Board of Canada (<https://www.conferenceboard.ca/e-library/abstract.aspx?did=10737> released June 22 2020)

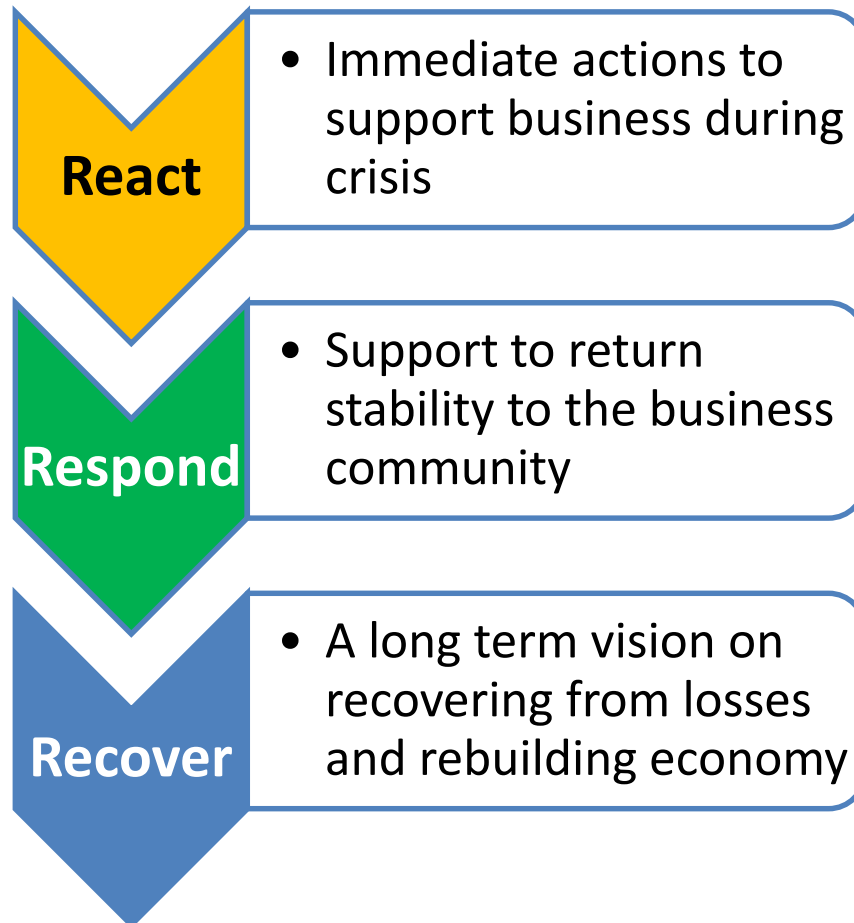
Economic Recovery Process



FEMA National Disaster Recovery Framework

Source: 2019 Canadian Community Toolkit for Economic Recovery and Resiliency

Economic Recovery & BERN



Adapted from University of Waterloo Economic Development Program

Business Sustainability

- Business outreach
- Business Advocacy
- Communications on government programs and supports

Supporting sustainability through reopening

- Advocacy and coordination of tools – PPE, Patios program, ecommerce support
- Business consultation and initiation of BERN

Long Term Recovery, Sustainability & Resiliency

- Changes to the economic landscape and impacts
- Identify gaps and opportunities
- Economic recovery strategy developed and integrated into long term strategic planning

Service Re-design Update

- Services have thought through the modifications and changes needed to continue to deliver services giving consideration to provincial and public health guidelines.
 - July 13 Council – see report for Transit modification including resumption of fare collection, service updates and re-opening of bus terminal.
 - Lining up discussion/decision items for August.
- Work From Home Policy team working through to update and expand existing policy to support staff working from home on a more permanent or more frequent basis.
- City Hall/Sims Square Coordination Team working through 4Ps (People, Places, Process, Policy) to support:
 - gradual return of staff to a maximum 50% occupancy rate by January 2021
 - re-opening to public attendance/service

Recreation Services – Sport & Community Centre Update

- Evolving and changing legislation
- Return to Play Plans
- No games, only skills and drills
- Contact tracing and multi-use

Beachway Park Update

- A jewel of the City of Burlington
- Very popular with residents and non-residents; especially during a heat wave
- Still in the middle of a pandemic; safety of citizens and adherence to provincial orders remains a priority
- Beach was extremely busy last weekend
 - Parking issues with vehicles parked on restricted areas; education and issuance of tickets occurred
 - Physical distancing was not consistently maintained

Short Term Strategy

Increase signage

- No parking zones, tow away zones
- Indicate cost of parking tickets on signs (where possible)
- Parking lots full signs at street entrances
- Physical distancing signs at more locations

Increase Parking Enforcement

- 2-3 staff assigned (educate and ticket as needed)

Increase Parking Ambassadors

- 2-3 staff assigned (educate and escalate as needed)

Short Term Strategy

Barricade over Pipeline

- Barricades placed after hours
- Sign with \$250 ticket; zero tolerance

Tow Truck stationed in the area

- Primarily as a deterrent; to be utilized if necessary

Media Release and communications advising of the overall plan and rationale

Short Term Strategy

Direct the Executive Director of Environment, Infrastructure and Community Services to implement the short-term strategy to manage beach user capacity and parking at Beachway Park as part of the City of Burlington CoVID 19 emergency response, charging the associated costs to the COVID-19 account

Longer Term Strategy

Direct the Executive Director of Environment, Infrastructure and Community Services to work with the Region of Halton to investigate opportunities to implement reserved, paid parking at Beachway Park and report to council by March 2021 on options

Questions