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

<table>
<thead>
<tr>
<th>Environment, Infrastructure and Community Services Committee</th>
<th>Community Planning, Regulation and Mobility Committee/Public meeting</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meeting Date – August 10, 2020</td>
<td>Meeting Date – August 11, 2020</td>
</tr>
<tr>
<td><strong>Consent Agenda</strong></td>
<td><strong>Public Meeting</strong></td>
</tr>
<tr>
<td><strong>Regular Agenda</strong></td>
<td>Regular Agenda</td>
</tr>
<tr>
<td>• RS-07-20 City Hall &amp; Sims Square Re-Entry Plan</td>
<td>• BEDC-04-20 Red Tape Red Carpet update Q2 2020</td>
</tr>
<tr>
<td><strong>Confidential</strong></td>
<td>• PL-23-20 Development Review – Pre-application Community Meeting Protocol</td>
</tr>
<tr>
<td></td>
<td>• PL-33-20 Downtown UGC and MTSA designations</td>
</tr>
<tr>
<td></td>
<td>• PL-35-20 Deregistration for lands on Upper Middle Road &amp; Georgina Court</td>
</tr>
<tr>
<td></td>
<td><strong>Confidential</strong></td>
</tr>
</tbody>
</table>
Report Projection – August 2020 (continued)

<table>
<thead>
<tr>
<th>Corporate Services, Strategy, Risk and Accountability Committee</th>
<th>Rescheduled Reports – All Committees</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meeting Date – August 13, 2020</td>
<td>• None (New Cycle of Committee meetings added by Council in May 2020)</td>
</tr>
</tbody>
</table>

**COVID-19 Verbal Update**

**Consent Agenda**
- HR-1-20 Award of Contract - Job Evaluation

**Regular Agenda**
- 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

**Confidential**
- COVID-19 emergency response verbal update (if required)
- L-12-20 Confidential legal update on a litigation matter
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%)


Deferral PAP Plan (Aug to Dec) 274 accounts representing $6.4M

Penalty & Interest Revenue to June 30th $479,735 (2019 $1,199,984)
### Additional Property Tax Data

#### April Installment Outstanding as of June 30, 2020

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

#### Deferral Program as of June 30, 2020

<table>
<thead>
<tr>
<th>Class</th>
<th># Enrolled</th>
<th>April Installment Outstanding</th>
<th>% of April Outstanding</th>
</tr>
</thead>
<tbody>
<tr>
<td>COM</td>
<td>65</td>
<td>$ 5,169,366.54</td>
<td>67%</td>
</tr>
<tr>
<td>IND</td>
<td>31</td>
<td>$ 345,106.03</td>
<td>17%</td>
</tr>
<tr>
<td>RES</td>
<td>147</td>
<td>$ 133,633.43</td>
<td>2%</td>
</tr>
<tr>
<td>MULTI-RES</td>
<td>31</td>
<td>$ 797,343.02</td>
<td>78%</td>
</tr>
<tr>
<td>FARM</td>
<td>$</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>Total</td>
<td>274</td>
<td>$ 6,445,449.02</td>
<td>38%</td>
</tr>
</tbody>
</table>
## COVID 19 Cash Flow Update

### Cash Flow Projections (July 6/20)

<table>
<thead>
<tr>
<th>Date</th>
<th>2020</th>
<th>2018/2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>June 30&lt;sup&gt;th&lt;/sup&gt;</td>
<td>$34.0M*</td>
<td>$40.1M</td>
</tr>
<tr>
<td>July 31&lt;sup&gt;st&lt;/sup&gt;</td>
<td>$35.0M</td>
<td>$29.6M</td>
</tr>
<tr>
<td>Aug 31&lt;sup&gt;st&lt;/sup&gt;</td>
<td>$41.5M**</td>
<td>$21.0M</td>
</tr>
<tr>
<td>Sept 30&lt;sup&gt;th&lt;/sup&gt;</td>
<td>$40.8M***</td>
<td>$19.0M</td>
</tr>
<tr>
<td>Oct 31&lt;sup&gt;st&lt;/sup&gt;</td>
<td>$5.4M**</td>
<td>$29.7M</td>
</tr>
</tbody>
</table>

* Includes Region’s April 30<sup>th</sup> 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*

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

*Physical Distancing Ends Sept 7th
Revenue Losses/COVID costs

- Building Permit Revenues, ($2,253)
- Planning Application Revenues, ($391)
- Parking District, ($1,527)
- Licensing, ($421)
- Parking By Law, ($975)
- Penalty and Interest on Taxes, ($670)
- Transit, ($3,168)
- Additional COVID related costs, ($468)
- Parks and Recreation, ($8,217)
Mitigation Measures

- Projected shortfall, $4,018
- Draw from Program Specific Reserves, $4,171
- Part time Wages, $4,380
- Other business as usual savings, $3,330
- Discretionary Operating Savings, $1,454
- Utilities, $738
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 $91,100
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

Economic Recovery Process

FEMA National Disaster Recovery Framework

Source: 2019 Canadian Community Toolkit for Economic Recovery and Resiliency
Economic Recovery & BERN

React
- Immediate actions to support business during crisis

Respond
- Support to return stability to the business community

Recover
- A long term vision on recovering from losses and rebuilding economy

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

Adapted from University of Waterloo Economic Development Program
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
  o Parking issues with vehicles parked on restricted areas; education and issuance of tickets occurred
  o 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
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