

COVID-19 Emergency Response: Update

as of January 7, 2021

Corporate Services, Strategy, Risk & Accountability
Committee

January 11, 2021

City Manager's Update

Tim Commisso

- Our COVID 19 Emergency Response
 - Looking back on 2020 and ahead to 2021
- City support/participation in Halton Vaccination Plan
- Phase 2 Safe Restart Funding
- Provincial Shutdown Impact on City Services
- Supporting Local Businesses

Legislative Update

Report Projection – February 2021

Community Planning, Regulation and Mobility Committee

Meeting Date - February 2, 2021

Consent Agenda

Regular Agenda

- PL-04-21- Response to Staff Direction- Meridian Brick-Aldershot Quarry
- MO-02-21- Meridian/Aldershot Quarry

Confidential Agenda

- L-XX-21 Companion Report to PL-04-21- Meridian Quarry

Corporate Services, Strategy, Risk and Accountability Committee

Meeting Date - February 3, 2021

Consent Agenda

- F-05-21- 2021 Budget Engagement
- F-01-21- Hydro Business Plan
- CS-01-21- Investing in Canada Infrastructure (ICIP)- Transit Stream Funding Agreement

Regular Agenda

- CM-XX-21 Feb Service Re-design Interim Modifications and Resumptions
- L-03-21- 2021 Halton Court Services Business Plan and Budget
- CM-01-21 Burlington Lands Terms of Reference
- CL-02-21 – Governance Workshops with Council

Confidential Agenda

- L-01-21- Legal advice respecting a Planning Matter

Report Projection – February 2021 (continued)

Environment, Infrastructure and Community Services Committee Meeting Date - February 4, 2021	Audit Committee Meeting date - February 10, 2021
Consent Agenda <ul style="list-style-type: none"> BFD-02-21- Open Air Burning 2020 Pilot in North Aldershot Extension Regular Agenda <ul style="list-style-type: none"> EICS-XX-21- City Hall- One Window Design Update EICS-XX-21- Electric Vehicle Charging Update and Analysis RPF-02-21- Public Tree Removal Report- 338 Johnston Drive 	Consent Agenda <ul style="list-style-type: none"> F-10-21- Financial Highlights for the period ended December 31, 2020
Council Workshop Meeting date - February 8, 2021	Council Meeting Meeting date - February 16, 2021
Agenda <ul style="list-style-type: none"> V2F Recalibration Workshop 3 	
Community Planning, Regulation and Mobility Committee - Public Meeting Meeting date - February 9, 2021	Corporate Services, Strategy, Risk and Accountability Committee Meeting date - February 23, 2021 <ul style="list-style-type: none"> Operating Budget Review
	Corporate Services, Strategy, Risk and Accountability Committee Meeting date - February 25, 2021 <ul style="list-style-type: none"> Operating Budget Review

COVID 19 Financial/Budget Update

Joan Ford,
Chief Financial Officer

COVID 19 Property Tax Collection Update

COMPARISON OF YEAR END 2020 WITH 2019				
	Dec 31, 2020		Dec 31, 2019	
	Amount	% of Current Levy	Amount	% of Current Levy
Total Levy	\$433,559,445	100.0%	\$422,965,913	100.0%
Current Year Collections	\$423,342,661	97.6%	\$413,415,958	97.7%
Current Year Arrears	\$10,216,785	2.4%	\$9,549,955	2.3%
	Amount	% of Total Arrears	Amount	% of Total Arrears
Total Arrears	\$14,295,117	100.0%	\$12,285,286	100.0%
Prior Years Arrears	\$4,078,332	28.5%	\$2,735,331	22.3%
Current Year Arrears	\$10,216,785	71.5%	\$9,549,955	77.7%
	Amount	Annual Budget	Amount	Annual Budget
Penalties and interest earned on taxes	\$1,477,502	\$2,125,000	\$2,284,452	\$2,100,000

COVID 19 Cash Flow Update

Cash Flow Projections (Jan 5/21)

	2021	2019/2020
Nov 30 th (2020)	\$73.6M	\$48.1M
Dec 31 st (2020)	\$36.7M	\$13.0M
Jan 31 st	\$33.7M*	\$16.4M
Feb 28 th	\$62.0M**	\$56.3M
Mar 31 st	\$22.8M***	\$44.4M

* Includes Safe Restart Funding for public transit of \$2.2M (not yet received)

**Includes Region's requisition payment of \$33M

***Includes School Board's requisition payment of \$30M

Senior Government Support under Safe Restart

	Phase 1	Phase 2	Total
Safe Restart - Municipal Operating Pressures	\$4,470,700	\$7,302,000	\$11,772,700
Safe Restart - Public Transit	\$1,571,213	\$2,208,957	\$3,780,170
Municipal Transit Enhanced Cleaning	\$89,372	\$0	\$89,372
Total	\$6,131,285	\$9,510,957	\$15,592,242

Updated Year-end Projections

2020 Year End Projections for COVID-19 pandemic

Estimated Year End Net Financial Impact	
Revenue Losses (Tax Supported)	\$ 13,123,885
Revenue Losses (Non-Tax Supported)	\$ 4,111,427
COVID Related costs	\$ 1,350,000
Total Revenue Losses and COVID related costs	\$ 18,585,312
Expenditure Restraint Program Savings	\$ 6,063,444
Other Operational Savings	\$ 3,773,611
Total City-Initiated Mitigation Measures	\$ 9,837,056
Projected Shortfall	\$ (8,748,256)
Senior Level Government Funding Phase 1	\$ 6,131,285
Net Projected Shortfall	\$ (2,616,971)
Phase 2 Senior Government Funding*	\$ 2,616,971
Year End Position	\$ -

** subject to finalization of year end close*

2021 Operating Budget

Two Budgets in One

Ongoing Budget

Base budget plus priority risk mitigation measures

- Results in a tax increase

2021 COVID Budget

Temporary revenue losses & increased expenses

- Offset by temporary cost savings and funding plan

2021 Budget Key Dates

Date	Meeting	Item
January 12	CSSRA	Capital Budget Review and Approval
January 19	Council	Capital Budget Approval
January 20	TEAMS Live	Virtual Budget Town Hall
January 21	CSSRA	Operating Budget Overview Report
February 23 & 25	CSSRA	Operating Budget Review and Approval
March 3	Council	Operating Budget Approval

Economic Update Briefing

Anita Cassidy, Executive Director
Burlington Economic Development Corporation

Wins - New Local Business Supports

COVID-19 Business Support & Economic Recovery

- Digital Service Squad:
 - 1026 Businesses contacted
 - 136 businesses supported
- Burlington Safe Restart Program \$240K in funds awarded to 153 businesses
- Impacts of Lockdown on Safe Restart program



Safe Restart Funding Announcement with the Hon. Prabmeet Singh Sarkaria, Ontario's Minister of Small Business and Red Tape Reduction.



Digital Service Squad featured on the front page of the Burlington Post, and more than 130 businesses receiving support to date.

THIS BUSINESS IS
A PROUD RECIPIENT OF THE



The City of Burlington and the members of Team Burlington are working together to help our local businesses open safely and follow key public health guidelines to stop the spread of COVID-19.

The Burlington Safe Restart COVID-19 Small Business Relief Grant was created to help local small businesses purchase personal protective equipment and/or renovate their space to adhere to re-opening guidelines.

The Burlington Safe Restart program is also proud to partner with Post Promise, a private-sector led initiative designed to help Canadians confidently and safely take the first steps back into public spaces and the workplace. Customers can be assured that all recipients of the Burlington Safe Restart grant has taken the Post Promise and are committed to doing their part to protect the public's health following COVID-19.



To learn more,
visit investburlington.ca/covid19

Wins - Resolution to support BERN Advocacy supported at Burlington & Halton Council

- Address inequities in rules for small and large business
- Remove hard caps on capacities and move to per square metre limits subject to public health
- Recognize not one size fits all across province and partner with municipalities to pilot locally adapted solutions for businesses that support economy and public health

IMPACT: changes to store operations for big box announced under new lockdown rules

Provincewide Shutdown

December 26, 2020 – January 23, 2021

- Key measures that impact business
 - Prohibiting in-person shopping in most retail settings
 - Restricting indoor access to shopping malls
 - Prohibiting indoor and outdoor dining
 - Prohibiting fitness facilities, salons, and spas
 - Discount and big box retailers selling groceries are limited to 25 per cent capacity for in-store shopping.
 - Supermarkets, grocery stores and similar stores that primarily sell food, as well as pharmacies, continue to operate at 50 per cent capacity for in-store shopping.

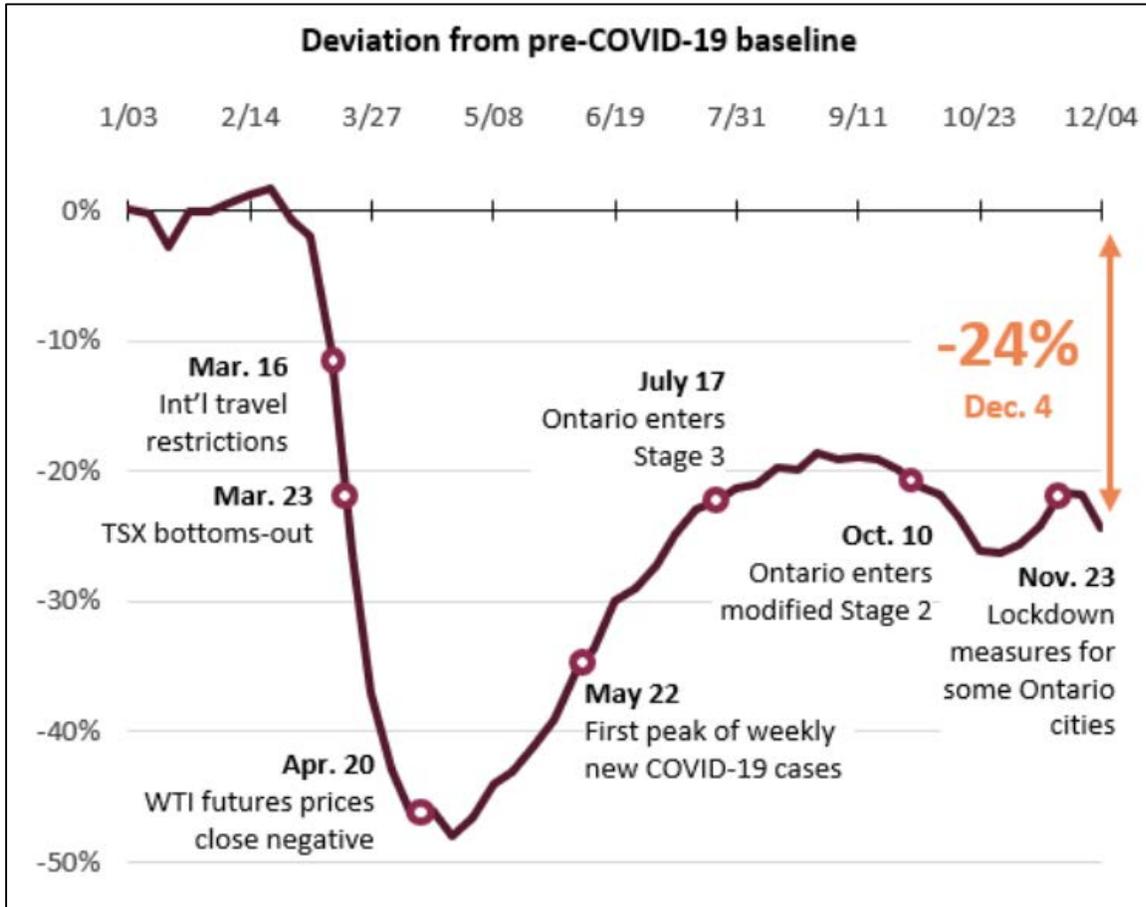
Provincewide Shutdown

December 26, 2020 – January 23, 2021

- Supports available to business:
 - Ontario Small Business Support Grant - \$10-20K to cover decreased revenue
 - Less than 100 employees
 - Minimum 20% revenue decline
 - Ontario Main Street Recovery Grant - \$1,000 for PPE
 - Ontario Energy & Property Tax Rebates
 - Ontario COVID-19 Energy Assistance Program – up to \$850 towards heating bill
 - Digital Main Street Grant – up to \$2,500 to support e-commerce and launch/expand online (ended December 2020)
 - Starter Company Plus Program – up to \$5,000 and biweekly coaching first 5 years in Business

Apply at: <https://www.ontario.ca/page/businesses-get-help-covid-19-costs>

Economic Recovery & Impacts of Lockdowns

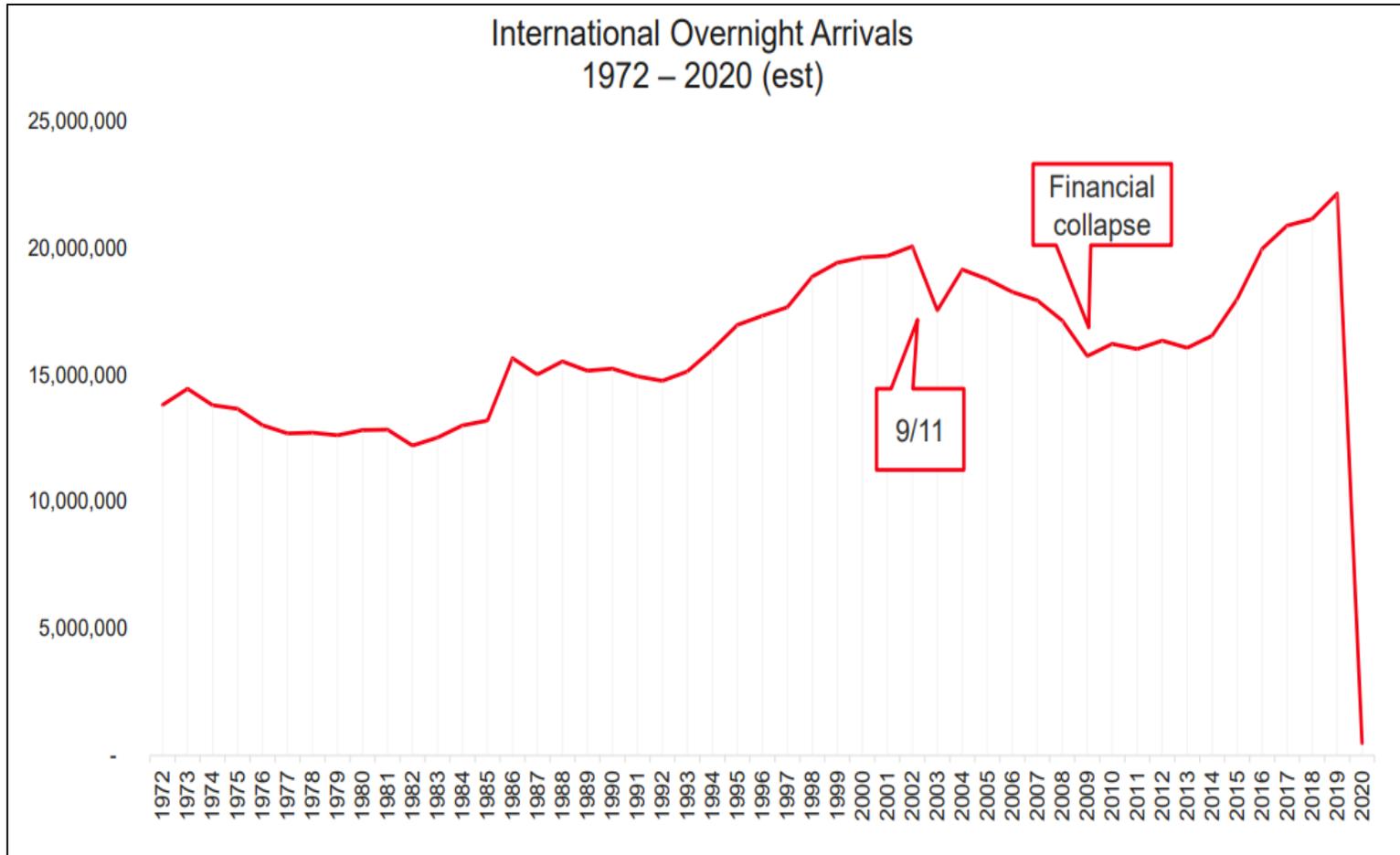


- Rising cases and lockdowns beginning to impact economic recovery in December
- One third of businesses surveyed by CFIB in November reported they would not survive another lockdown

Source: The Canadian Economic Recovery Tracker (CERT), EDC (December 7, 2020) [Tracking Canada's economic recovery from COVID-19 | EDC](#)

Source: [CFIB, COVID-19 Recovery Survey – November 2020](#)

Travel & Hospitality sectors at highest risk for closures



- Hospitality venues including hotels, banquets facilities & entertainment venues disproportionately affected by covid-19
- Recovery will take longer and more at risk to permanent closures

Source: Destination Canada (released October 2020) https://www.destinationcanada.com/sites/default/files/archive/1216-Destination%20Canada%27s%20State%20of%20the%20Industry%20Update%20-%20October%202020/State%20of%20the%20Industry_Oct%202020_FINAL_EN.pdf

COVID-19 Lockdowns accelerating digitization

- Businesses without digital tools and knowledge getting left behind
 - e.g. e-commerce tools vs for call for curbside pickup
- Digital divide with small/main street businesses needing hands on support for set up of ecommerce and digital tools
- Expansion and extension of existing digital main street tools and grant by province critical to support business to go digital and survive

Halton COVID Vaccination Program City of Burlington Update

Allan Magi,

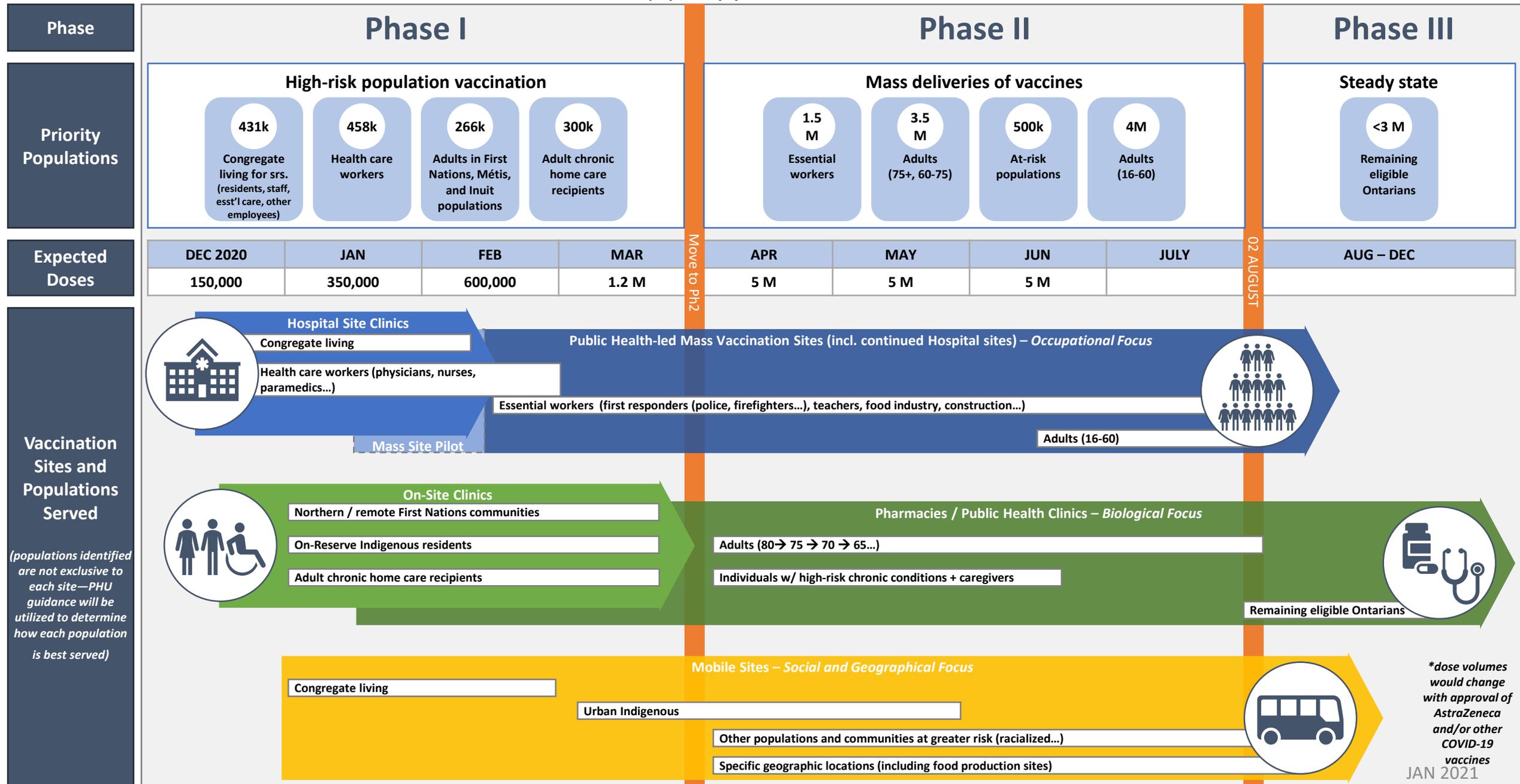
Executive Director Environment, Infrastructure & Community Service

Karen Roche, Fire Chief

Amber Rushton, Community Emergency Management Coordinator

COVID-19 Vaccine Distribution Plan

For deployment of Pfizer and Moderna vaccines*



Move to Ph2

02 AUGUST

(populations identified are not exclusive to each site—PHU guidance will be utilized to determine how each population is best served)

*dose volumes would change with approval of AstraZeneca and/or other COVID-19 vaccines

Phase II – COB Expectations

Community Vaccination Coordination Focus Areas

1. To prepare for and coordinate all logistical support as required for Phase II vaccination distribution, as directed by the Region.
2. To establish viable mass vaccination distribution centers in accordance with provincial/regional guidelines and lead the setup, maintenance and tear down of operations.
3. To ensure the safety of the public through the provision of security measures, public health guidelines and occupational health and safety protocols.
4. To collaborate and promote public education, ensuring timely, accurate, consistent messaging is relayed to the community.

Phase II – Roles & Responsibilities

Province

Ministry of Health (MOH) has requested preliminary plans from all 34 Public Health Units

MOH has mandated that Community Emergency Management Coordinators be engaged in this process

Anticipated Expedited Phase II Dates

Municipal Requirements

To identify a minimum of 3 facilities for mass vaccination set up

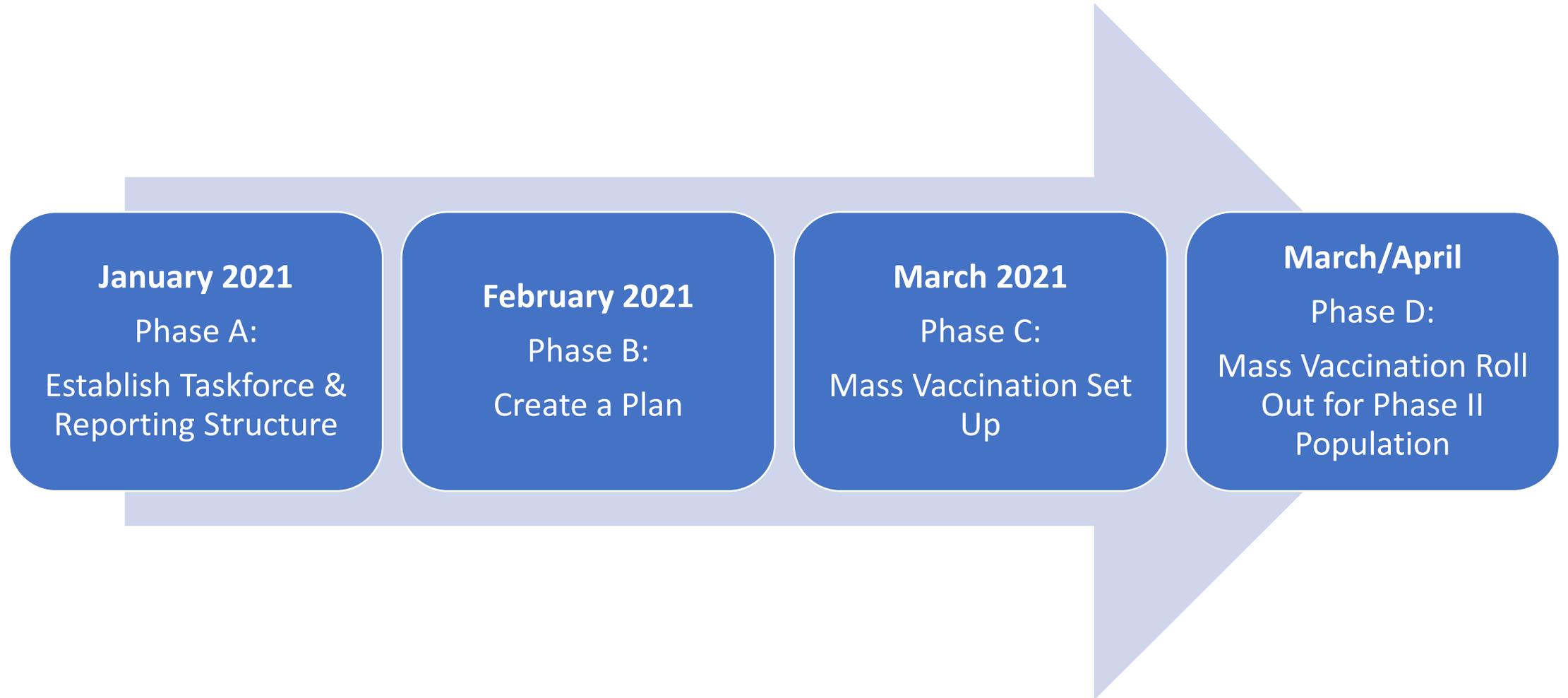
Director Recreation, Community & Culture will serve as the point of contact to liaise with the Regional Facilities and Logistics Team

Burlington Vaccine Taskforce

To be established as approved by the Burlington Leadership Team & endorsed by Emergency Control Group (ECG)

Standing vaccination program updates are reported weekly to the ECG

Phase II – Timeline and COB Expectations



Launching COB Taskforce

Phase A Establishment –
January 2021

Launch Taskforce
Establish facility criteria
Identify formal reporting structure
and defined roles and responsibilities
from Region

Burlington Vaccine Taskforce

Membership includes:

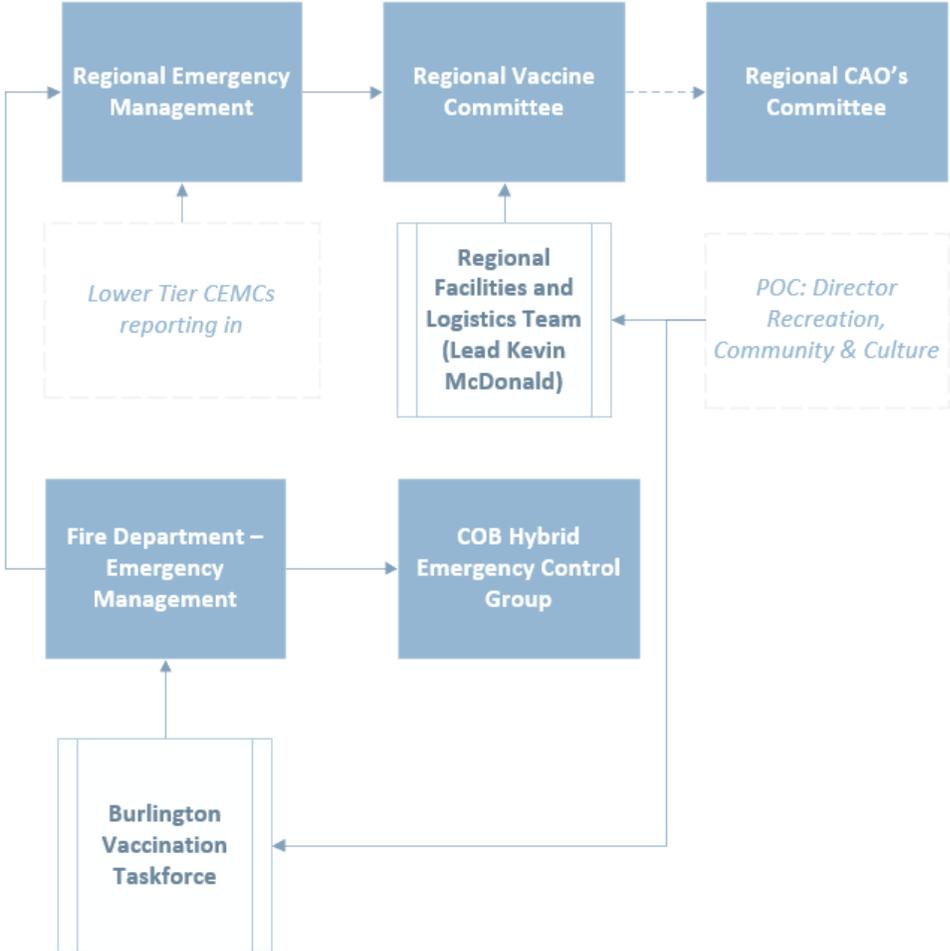
- City of Burlington staff
- Specific community partners (e.g. Joseph Brant Hospital, school boards, etc.)
- Members are listed as advisors based on their subject matter expertise

Staffing needs for mass vaccination centers will be identified in Phase B and brought back to ECG and BLT

DRAFT Reporting Structure

DRAFT Vaccination Management Reporting Structure and Info Flow

January 6 2020



Service Re-design Update

Sheila Jones,
Executive Director Strategy, Risk & Accountability

Recreation, Community & Culture Update – Lockdown Impact & Winter 2021

Chris Glenn,

Director Recreation, Community & Culture

Lockdown: Staff Impact



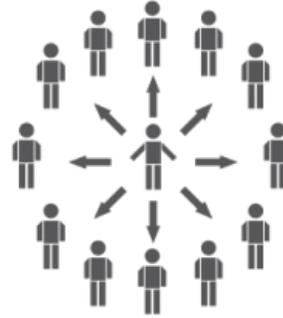
- 196 staff members on Infectious Disease Leave
- 290 jobs impacted
- 68 staff members with significantly reduced hours

- PT staff seeking additional employment opportunities which may impact their availability once service resumes
- Staff morale impacted
- 700+ hours of work from staff to complete necessary tasks tied to this 28-day lockdown period

Lockdown: Community Impact

Program Providers

- User groups are struggling to survive with the closures and changes around how they can play
- Most are waiting to see what happens after 28-day lockdown period, likely waiting to hear on the post Jan 23 restrictions to decide on plans for rest of winter session
- Some had already delayed their winter session start date to Feb 1, therefore lockdown has not impacted them
- Certain groups have decided not to return until “game play” is allowed (identified in orange level of framework)
- 40 user groups impacted total of 2400+ hours of use lost



Well done Parks and Rec staff for keeping it all going for as long as you could 🙌 I was swimming laps and the folks running those facilities have been exceptional, all the time. Super friendly, always smiling, constantly wiping down and cleaning, handling all sorts of personalities with grace, keeping everyone safe and able to enjoy the facilities. Thank you for being a place of activity and happiness!

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Hello,
I just wanted to send out a big thank you to very one working at the Spencer Smith Skating rink. We were able to book and have some time there today. We are grateful for the work you are doing to keep the ice ready for us. We are also grateful for the staff working to check people in etc.

Community

- Community is appreciative of programs that ran up to the lockdown period
- Community is getting outdoors and taking advantage of what is available; parks, trails, skating opportunities at the pond, tobogganing, Tyandaga Golf Course outdoor opportunities, etc.
- Skating at the pond is capped at 35 and requires a registration in advance; this has been extremely popular and selling out within minutes.
- 13,000+ customers impacted from program cancellations
- 61 families affected from household rental cancellations

Lockdown: Financial Impact

Programs
\$35,500 UF



Rentals
\$177,000UF



Human Resources
\$171,000F



Utilities
\$14,000F



Winter Recreation

During the Holiday Break



- Recreation customer service remained available throughout holiday (Dec 24-Jan3, 7 days): phone answer and email support ~ 55 hours of support provided, specifically:
- 61 emails received
- 608 phone calls answered

Registered Programs

- Pause on registered programs for January and February
- Will review March offerings in February based on circumstances.
- Once lockdown is lifted- drop-in programs can resume quickly to fill the gap until next registration cycle.

Outdoor & Virtual Opportunities

We continue to provide opportunities for our community to get outdoors and active with their families during the pandemic, specifically with the following opportunities:

- 15 neighborhood rinks
- Rotary Centennial pond
- Artificial Ice Rinks
- Outdoor pickleball
- Frisbee Golf at Tyandaga
- Cross-country Ski at Tyandaga
- Tobogganing
- Play lending library (including pickleball)
- Storybook walks
- Community Support Fund
- Virtual programs
- Outdoor Winter Play Challenge

Synthetic Ice

- Previously Council accepted a donation from the Patrick J McNally Foundation for one synthetic ice rink and matched that donation by investing in a second synthetic ice rink.
- The first rink will be going into Aldershot shortly, but staff recommend the following changes
 - Location to Hidden Valley
 - Operate like the Pond to control crowding and the new asset. (pre-registration and screening required with staff onsite to validate entry)
- Staff also recommend the same operating model for the second rink as well, during COVID only and move to the neighbourhood model next season. Second rink will be located at Sherwood Park.
- Financial impact up to \$60,000 to have staff manage the rinks.

Outdoor Pickleball

- Looking to open up opportunities for the community to play outdoor pickleball on a drop-in, first come, first served basis
- Similar to the Town of Oakville, looking to have play on selected asphalt surfaces (less slippery and wear/tear), including multi use courts and parking lots. Painted courts not suitable / safe for Winter play.
- To assist Roads and Parks Maintenance staff with pickleball maintenance and other winter park related items because of the communities increase use of parks, Recreation, Community and Culture will be re-deploying 2 unionized staff members from the same local, to RPF until end of March along with vehicles and equipment to assist with the maintenance of the courts and other items
- Target is end of January or earlier for opening
- RPF is establishing service level standards regarding maintenance for these assets
- Customers can make use of equipment lending library or bring their own net/equipment
- Locations for initial considerations are Appleby (back parking lot), Leighland Park, Optimist Park.

Recommendation

Direct the Director of Recreation, Community and Culture to implement the appropriate COVID measures for the safe operations of the new Synthetic Ice Rinks for the winter season with an expense of \$60,000 to be included in the 2021 variance reporting.

Outdoor Sport Courts (Pickleball & Tennis) Winter Servicing Update

Enrico Scalera,
Director Roads, Parks & Forestry

Outdoor Court Winter Service

Current Service Level

- Non-Winter Months:
 - regular inspections to ensure there are no trip or safety hazards
 - debris pickup, minor maintenance as necessary
 - courts are open for use on a first come, first serve basis
- Pre-COVID Winter Months (November to March):
 - courts are locked and closed

Outdoor Court Winter Service

Proposed Winter Court Service:

- Limited to outdoor courts with asphalt surfaces (Optimist Park and Leighland Park)
- Regular inspections to ensure there are no trip or safety hazards and that surface conditions are acceptable
- Debris pickup as necessary
- Courts and associated access walkways are cleared of snow as soon as practical after a storm event
- Courts are closed when surface conditions are snow covered or when icy conditions exist

Proposed Resources:

- Two redeployed staff with associated vehicles/equipment from Recreation, Community and Culture (January to March).

Weekend BIA & Park Areas Waste Bin Collection Update

Enrico Scalera,
Director Roads, Parks & Forestry

Weekend Waste Bin Servicing

- Pre-COVID:
 - Mid-October to Mid-April: No weekend coverage
 - Minimal waste bin overflow occurrences
- COVID Impact:
 - Increase in active lifestyle, use of parks and public spaces, leading to an increase in waste bin usage and overflow occurrences
 - Mid-December onward: Implemented weekend coverage through an extended work week for existing staff (overtime)

Weekend Waste Bin Servicing

Modified Service Delivery Option:

- Reallocate two staff and shift schedules to enable regular time weekend coverage
- Waste Bins will continue to be monitored and resources shifted away from winter maintenance activities as necessary
- Extended periods of winter weather may necessitate periods of overtime or additional resource requirements

Questions