

COVID-19 Emergency Response: Update

as of June 30, 2021

Corporate Services, Strategy, Risk &
Accountability Committee

July 5, 2021

Legislative Update

Report Projection – September 2021

Community Planning, Regulation and Mobility Committee

Meeting Date – September 7, 2021

Statutory Public Meeting

- PL-06-21- Cannabis Production Study
- PL-35-21- Statutory Public Meeting and Recommendation Report - Oval Court
- PL-36-21- Statutory Public Meeting and Recommendation Report - 535-551 Brant Street

Consent Agenda

- TR-03-21- Bus Access Agreement
- BB-XX-21- Delegation of Appointment of Chief Building Official, Deputies and Inspectors

Audit Committee

Meeting Date – September 8, 2021

Consent Agenda

- F-30-21- Quarterly Financial Highlights-June 30, 2021
- F-31-21- Evaluation of External Auditors

Confidential Agenda

- HR-04-21

Corporate Services, Strategy, Risk and Accountability Committee

Meeting Date – September 9, 2021

Consent Agenda

- F-28-21- Property Tax Software Award of Single Source Contract
- F-29-21- Quarterly Financial Status Report - June 30, 2021

Regular Agenda

- CSSRA-XX-21 - COVID-19 Verbal Update
- CL-13-21- IM Strategy and Policy
- CL-17-21- Annual report of the Integrity Commissioner
- CL-XX-21- Public Appointment Policy
- CM-17-21- Corporate Project Status Updates
- CM-18-21- Service Re-design Interim Modifications and Resumptions
- IT-03-21- Award of Contract- Professional Services to Implement Workday's Enterprise Resource Planning (ERP) Solution

Confidential Agenda

- F-32-21- Contingency Report- July 31, 2021

Report Projection – September 2021 (continued)

Environment, Infrastructure and Community Services Committee

Meeting Date – September 13, 2021

Consent Agenda

- RCC-13-21- Filming Policy Update
- ES-XX-21- Cootes to Escarpment Ecopark System Partner Memorandum of Understanding

Regular Agenda

- ES-14-21 - Municipal Consent Bylaw Update
- RCC-08-21 - Drop-in Rates and Fees Strategy
- ES-32-21- Asset Management and Financing Plan
- RCC-12-21 - Leash Free Update
- RCC-XX-21 - Glice
- RPF-XX-21 - Winter Services Update and Disposition of Related Staff Directions

Community Planning, Regulation and Mobility Public Meeting

Meeting Date – September 14, 2021

Statutory Public Meeting

- PL-34-21- Statutory Public Meeting and Recommendation for 40-70 Plains Rd E
- PL-XX-21- Statutory Public Meeting - 1600 Kerns Road
- PL-XX-21- Statutory Public Meeting - 407 Martha

Council Workshop

Meeting Date – September 20, 2021

Regular Agenda

- Governance – review of municipal legislation
- BB-XX-21- By-law Enforcement Service Review

COVID 19 Financial/Budget Update

Joan Ford,
Chief Financial Officer

COVID 19 Property Tax Update

June 22 Installment Due: \$111.9M (City, Region, & Education)

Collections to Jun 24,2021: \$100.2M

Collection Rate: 89.6%

Class	June 22 Levy	Total June 22 Outstanding	% of June 22 Levy
COM	\$18,943,466.81	\$1,353,745.84	7%
IND	\$13,217,682.52	\$1,059,242.10	8%
RES	\$73,200,388.32	\$9,110,395.15	12%
MULTI-RES	\$6,217,152.85	\$119,699.99	2%
FARM	\$370,177.87	\$59,019.88	16%
Total	\$111,948,868.37	\$11,702,102.96	10%

COVID-19 Property Tax Deferral Payment Plan

32 applications received for the monthly pre-authorized deferral payment plan representing \$531K of deferred taxes payable by the end of 2021.

Class	Total Taxes Deferred	# Applicants
COM	\$373,728.95	5
IND	\$59,220.59	1
RES	\$78,631.98	26
Total	\$511,581.52	32

COVID 19 Cash Flow Update

Cash Flow Projections (Jun 25/21)

	2021	2020
Jun 30 th	\$89.3M*	\$34.0M
Jul 31 st	\$73.5M**	\$44.2M
Aug 31 st	\$65.3M	\$69.2M

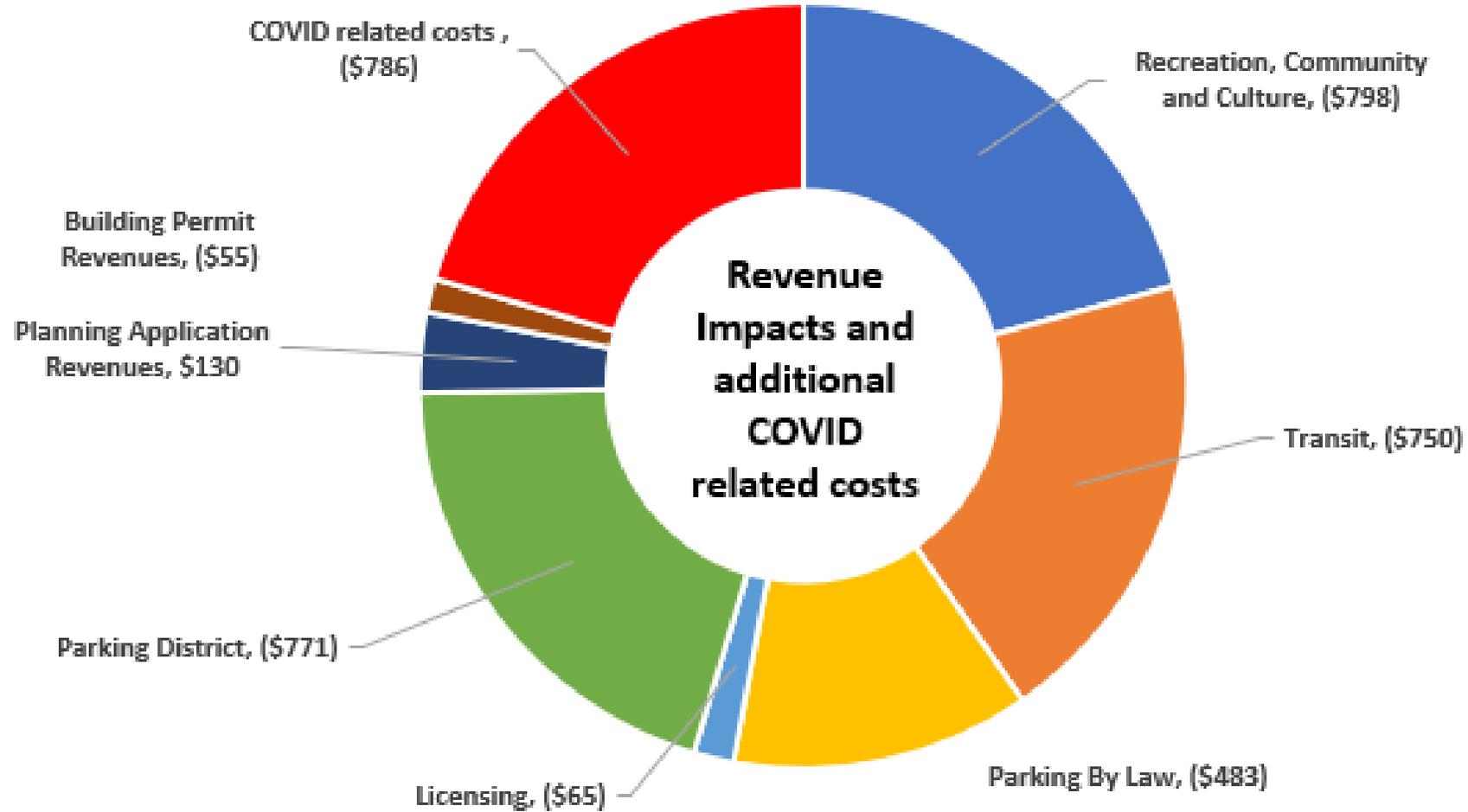
* Includes the School Board's requisition payment of approximately \$30M and Region's requisition payment of approximately \$34M.

**Includes receipt of \$1M of Phase 2 Safe Restart – Public Transit funding.

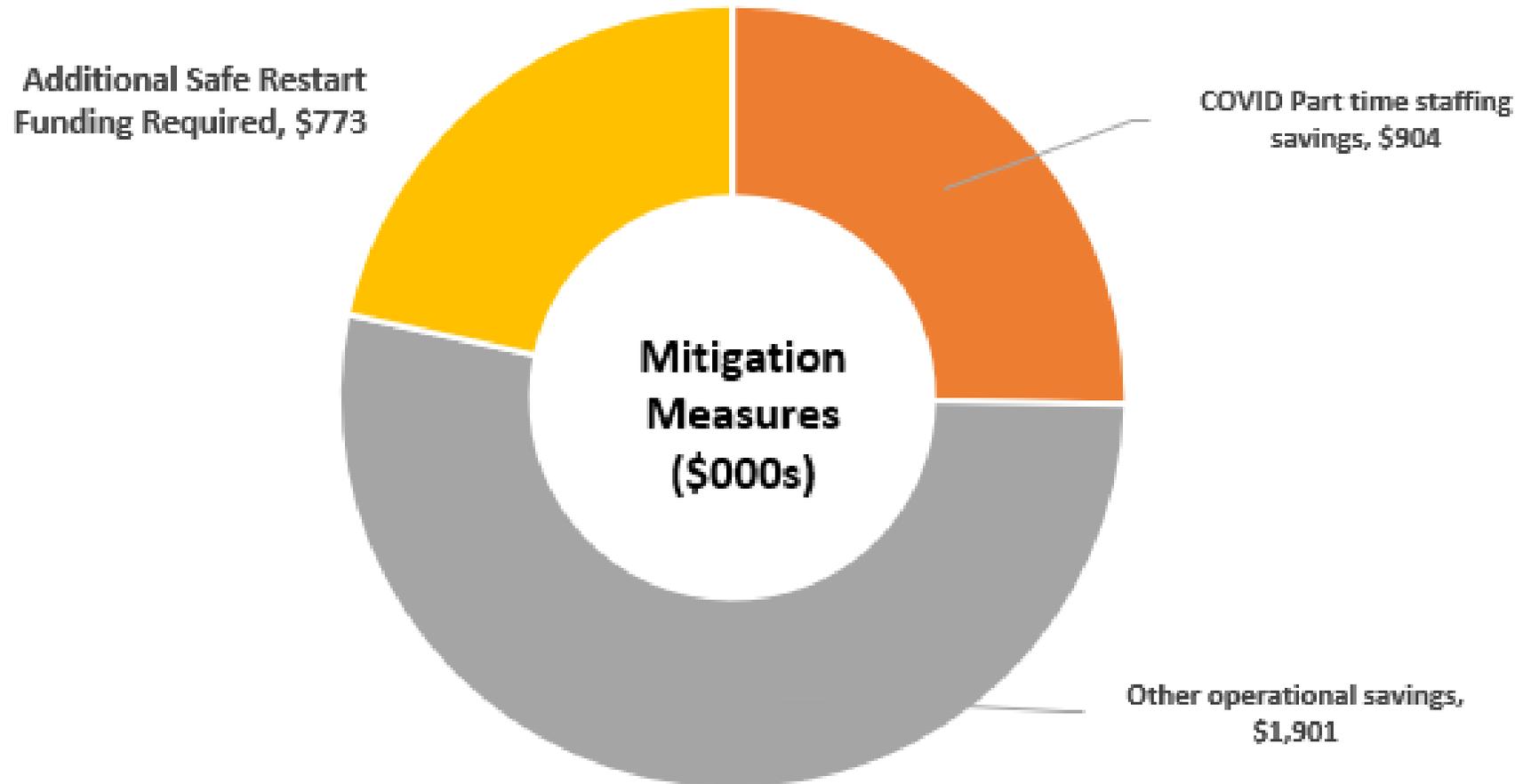
2021 Year End Projections for COVID-19 pandemic

Estimated Year End Net Financial Impact	
Revenue Impact (Tax Supported)	\$ 2,095,944
Revenue Impact (Non-Tax Supported)	\$ 695,838
COVID Related costs	\$ 820,169
Total Revenue Impacts and COVID related costs	\$ 3,611,951
COVID Part time staffing savings	\$ 903,895
Other Operational Savings	\$ 1,590,347
Total City-Initiated Mitigation Measures	\$ 2,494,242
Projected Position	\$ (1,117,709)
Additional Safe Restart Funding Required	\$ 1,117,709
Net Year End Position	\$ -

Revenue Losses/COVID costs



Mitigation Measures



Economic Update Briefing

Anita Cassidy, Executive Director,
Burlington Economic Development

Step 2 Reopening in Burlington

COVID-19 Roadmap to Reopen – Key Highlights

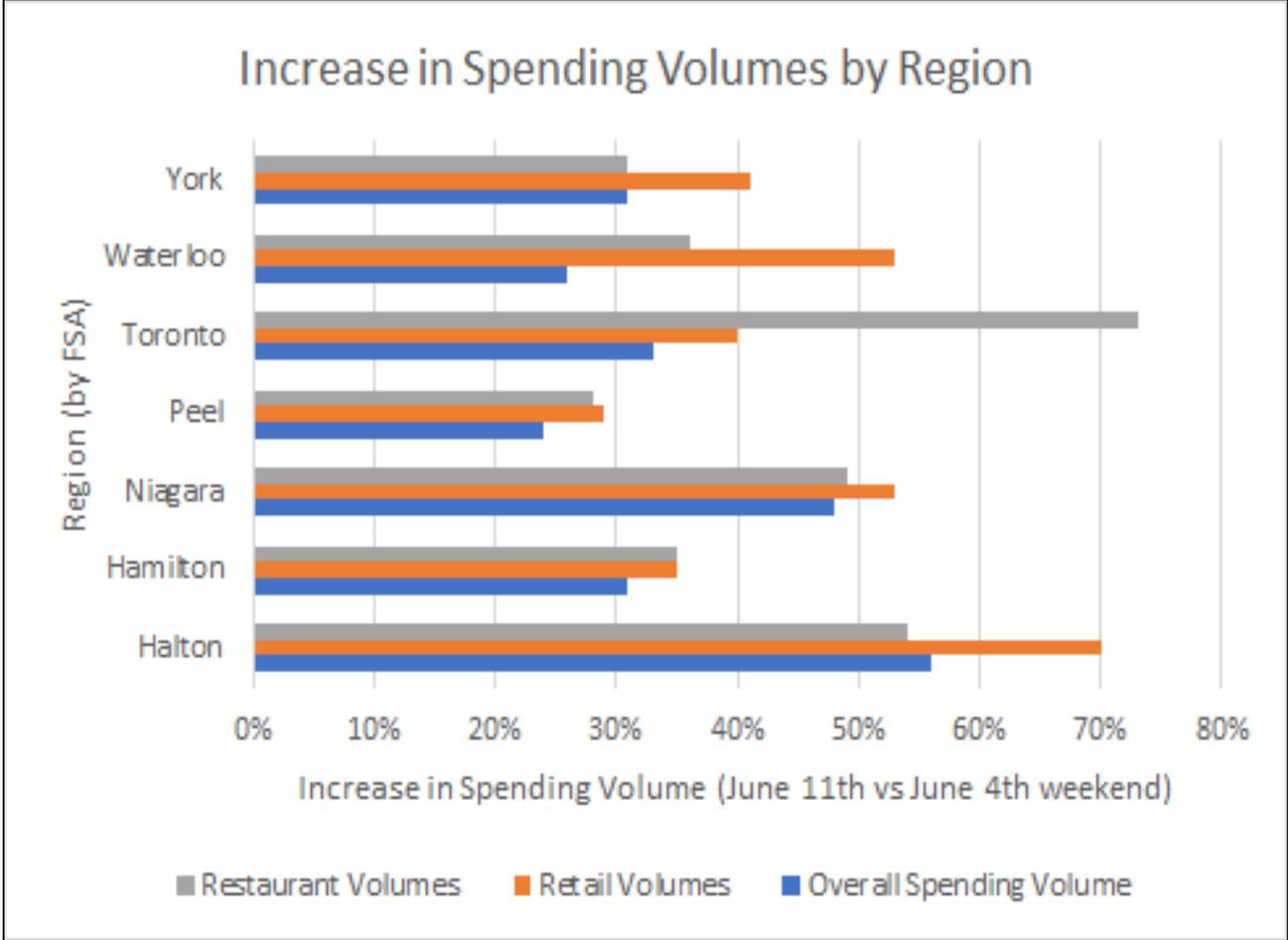


* Key health indicators include declining hospitalization, ICU, cases rate and % positivity

Based on current trends in key health indicators, including the provincial vaccination rate, Ontario expects to enter Step One of the roadmap around June 14, 2021.

For the full plan, visit ontario.ca/reopen

Ontario Opening Weekend Sales Data



- 33% overall increase in spending across the province
- Halton saw the highest increase in volumes in the province

Source: Moneris (June 21st 2021)

COVID-19 Supports

Rapid Testing Program



BURLINGTON RAPID TESTING PROGRAM

10,000+

Test kits distributed
across 100+ Burlington
businesses since launch

Who is using this program the most?

27%

Health (includes gyms, doctors
offices, dentists)

12%

Trades (construction and
construction support)

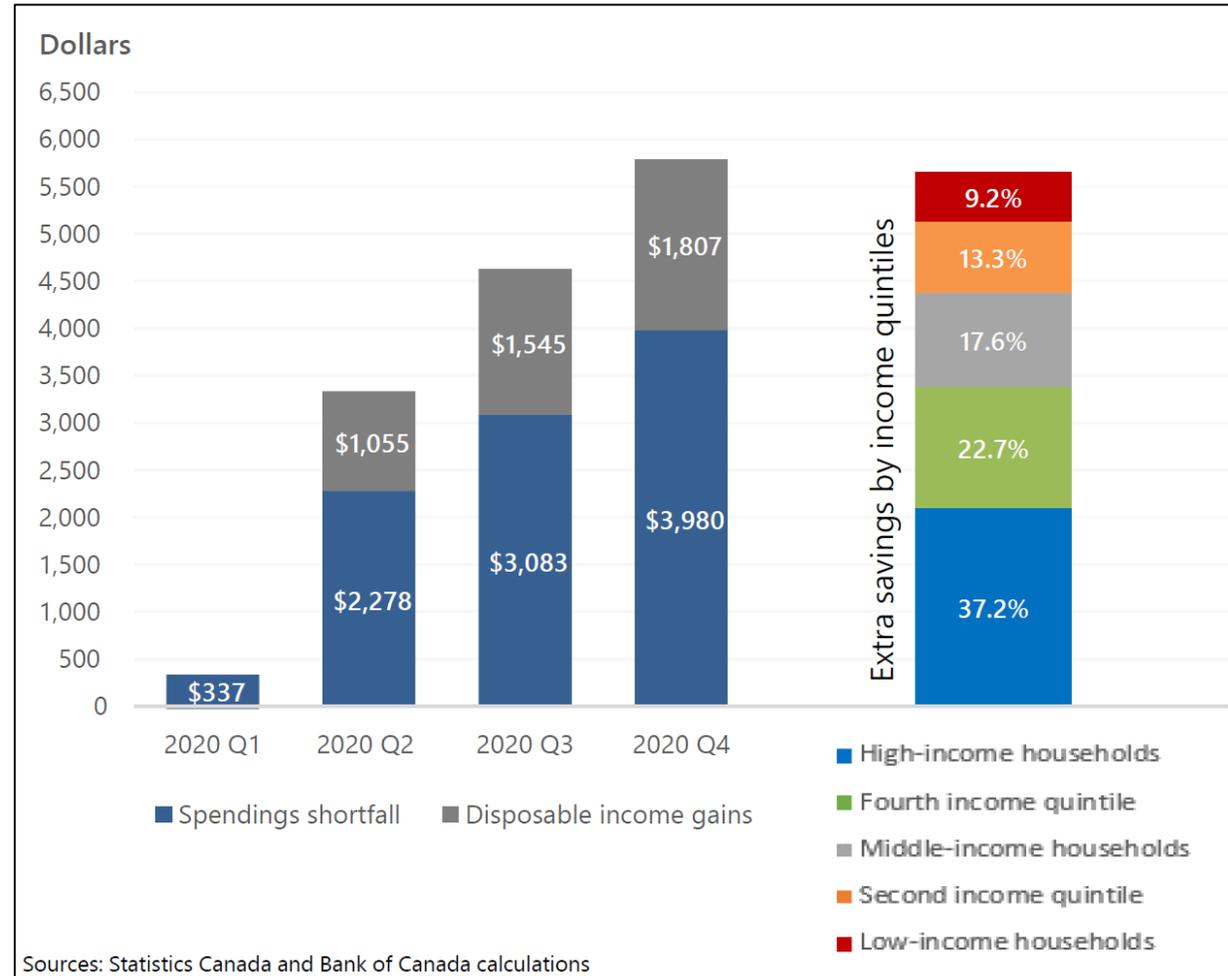
11%

Restaurants



COVID-19, Savings and Household Spending

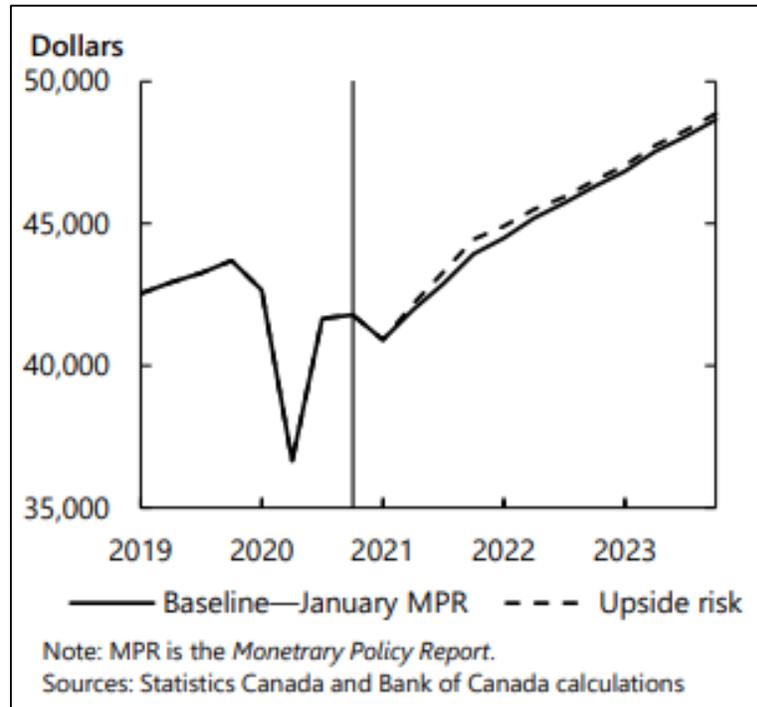
- Canadians accumulated \$180 billion (~ \$5800 per capita) in extra savings over 2020
 - 40% of these savings were accumulated by high-income households
 - 10% saved by low-income households



Source: [COVID-19, savings and household spending - Bank of Canada \(March 2021\)](#)

COVID-19, Savings and Household Spending

Forecasted total consumption per capita



- At peak, spending is predicted to increase at an annual pace of \$500 per Canadian over Q4 2021, injecting roughly \$4 billion into the economy that quarter
- Most of these savings are expected to be spent on high-contact services, including transportation, accommodation, and food services
- This would increase the demand for labour and create approximately 30,000 jobs each year until 2023

Source: [COVID-19, savings and household spending - Bank of Canada \(March 2021\)](#)

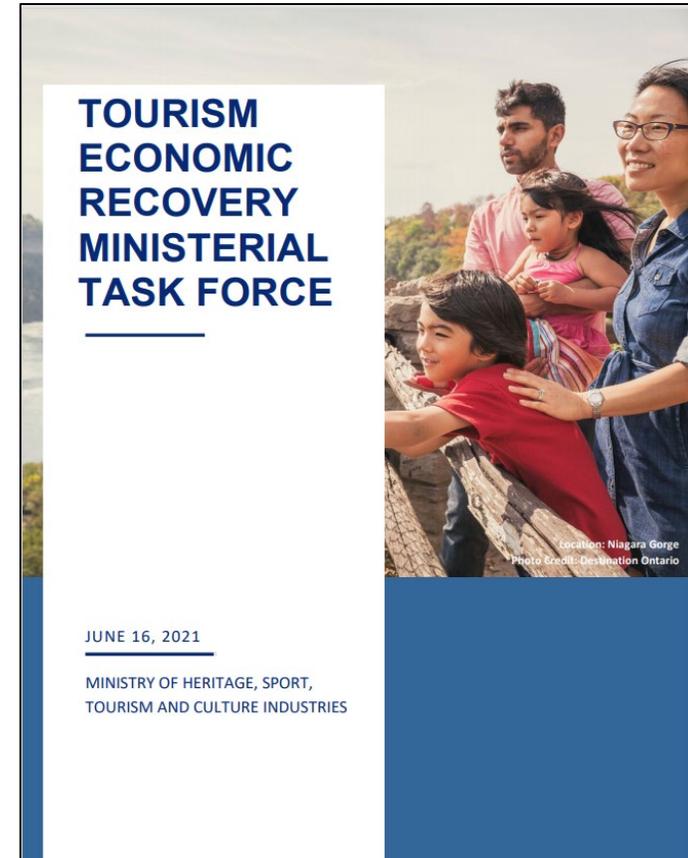
Ontario Economic Forecast – June 2021

- Real GDP in Ontario will grow 5.4% in 2021 and 5.0% in 2022
 - Growth forecast has been downgraded for two reasons:
 1. Province-wide lockdowns triggered by 3rd wave led to 2.5% decline in employment rates, impacting near-term performance
 2. Global supply chain disruptions in the auto sector will heavily impact this year's growth
- Solid rebound still expected due to re-opening (contingent on vaccination rates), immigration, and strong US recovery
- Provincial government spending likely to continue to offer near-term support – expected to reduce spending beginning 2022
- Housing market expected to start cooling due to acute affordability issues in and around the GTA, tightening mortgage stress test rules, and high lumber prices
 - Home sales fell by 25% from March to May

Source: [Provincial Economic Forecast \(td.com\), June 2021](#)

Tourism Economic Recovery Task Force Report

- Ontario's 2020-2021 Budget includes:
 1. \$150 million for Travel Incentives
 2. \$100 million for the Ontario Tourism Recovery Program
 3. \$100 million in one-time payments through Ontario Tourism and Hospitality Small Business Support Grant
- Tourism expected to be one of the last industries to recover from the pandemic – potentially **past 2024**



Source: [TOURISM ECONOMIC RECOVERY MINISTERIAL TASK FORCE \(ontario.ca\)](https://www.ontario.ca) (June 16, 2021)

Recreation, Community & Culture Update

Chris Glenn, Director

Provincial Re-opening Update



- **Step Two** of the Roadmap focuses on the resumption of **more outdoor program offerings**:
 - All outdoor sport is open. There is no need for cohorts and no league limit
 - Incidental contact is allowed like tagging a player in baseball, or a defender using their body in soccer. It is sustained contact that is not allowed like in a rugby scrum or football
 - Outdoor sport facilities with spectators permitted at 25%
 - Outdoor fitness classes limited to the number of people who can maintain 3 metres of physical distance
 - Face masks are not required when outdoors but recommended. They are required if you cannot maintain 3 m distance for sports and 2 m for other activities.
 - Implement an active screening process if not already in place
 - Outdoor Pools increased to 25% of capacity with restrictions on specific types of activities
- **Step three** of the Roadmap focused on the resumption of indoor programming. We can expect:
 - The re-opening of our indoor facilities
 - The re-introduction of indoor programs (both registered and drop-in)

Summer Camps

Details provided as of June 28, 2021

SNAP & Youth

7 locations (city and school sites)
Over 1300 participants registered
16 cohorts per week
60 part-time staff

Play Park

NEW

4 Park Locations
50 participants registered
8 part-time staff

Student Theatre

2 locations (BPAC & ST)
115 participants registered
17 part-time staff

Music

3 weeks of camp
21 participants registered
2 part-time staff

Current challenges & updates:

- Recruiting and maintaining program leaders
- Training challenges
- Special needs support staff recruitment and managing health & safety needs
- Managing waitlists
- Projecting to meet or exceed budgeted revenue targets
- YMCA operating camps at Tansley Woods

Program Uptake Since Restart

Program	Participation	Fill Rate
Recreation Swimming	3693	79%
Lap Swimming	1660	78%
Learn to Swim	924	63%
Leadership & Lifeguard Courses	170	95%

- In addition to programs, staff facilitated distribution of more than 900 free kits to support outdoor play.

Facility Uptake Since Restart:

- RCC welcomed back **55 User Groups** for Summer outdoor bookings
 - 35,000 hours permitted
 - \$300,000 in permit revenue

Staffing Update

- Difficult to attract & retain Part-Time staff, primarily due to:
 - History of layoffs / job security
 - Wages
 - Qualifications
 - Hiring process
 - Training complications for Aquatic Staff
 - Expecting impacts for part-time staffing for Fall
- Challenging to accommodate community interest and program demand

User group Update

- All outdoor sport is a “go” with limited restrictions
- Fields expected to be utilized to pre-pandemic levels
- Outdoor fitness classes have not been taken up all that well because we limited it to step 1 only. Groups are looking for a summer commitment.
 - ECG approved an extension to outdoor fitness classes into stage 2.
- Confusion on camps and what can and cannot be done
- Confusion about indoor vs outdoor sport
- All eager to get back to play

Additional RCC Update

- Outdoor pools, splash pads and fields are OPEN
- Outdoor pools capacities increased in Step 2
- Indoor facilities will remain CLOSED until Step 3 (with exceptions such as Camps)
- Picnics and photography bookings available effective July 5 (LaSalle & Hidden Valley)
- GLICE (synthetic ice) is installed at Appleby Ice Centre front parking lot - similar operating model to passive park use
- Events can resume providing they follow the provincial guidelines

Questions