

# **COVID-19 Emergency Response: Update**

as of November 11, 2021

Environment, Infrastructure &  
Community Services Committee

November 15, 2021

# Legislative Update

## Report Projection – December 2021

### Corporate Services, Strategy, Risk and Accountability Committee

Meeting Date – December 6, 2021

#### Consent Agenda

- F-24-21 Temporary Borrowing By-Law
- F-41-21 - Investment Policy Update
- F-42-21 Quarterly Status Report September 30, 2021
- F-43-21 Interim Tax Levy By-Law

#### Regular Agenda

- CM-XX-21 Service Re-design Interim Modifications and Resumptions – December
- CM-23-21 Corporate Project Status Reports - Aug to Oct
- CL-35-21 Campaign Contribution Rebate Program
- CL-36-21 Use of Corporate Resources Policy
- CL-37-21 Election Sign By-law Amendment

### Community Planning, Regulation & Mobility Committee

Meeting Date – December 7, 2021

#### Regular Agenda

- PL-07-21 Sustainable Building and Development Guidelines
- PL-47-21 MTSA Area-Specific Planning Project preferred precinct plans
- PL- 48-21 - Housing Strategy, Housing Needs and Opportunities Report
- TS-12-21 Beachway and Lowville Parking Update Report.
- PL-56-21 Submission on Region of Halton ROPR - Phase 3

# Report Projection – December 2021 (continued)

## Audit Committee

Meeting Date – December 8, 2021

### Consent Agenda

- F-39-21 - Quarterly Financial Highlights

### Regular Agenda

- F-40-21 - External Audit Plan
- CA-02-21 Summary of In-Progress Management Action Plans
- CA-03-21 Internal Audit Charter update
- CA-04-21 Office of the City Auditor - Workplan update
- CA-05-21 Audit Committee Terms of Reference update

## Environment, Infrastructure and Community Services Committee

Meeting Date – December 9, 2021

### Consent Agenda

- ES-51-21- Assumption of Orchard Creek Subdivision
- CM-27-21 Delegation on City of Hamilton Commonwealth Games Bid 2030

### Regular Agenda

- COVID-19 Verbal Update
- RCC-13-21 Municipal Alcohol Policy Update

## Special Community Planning, Regulation and Mobility Committee

Meeting Date – December 13, 2021

### Regular Agenda

- TS-16-21- Integrated Mobility Plan-Presentation of the Preferred Network Solution

# COVID 19 Financial Update

Ann Marie Coulson

Manager, Financial Planning & Taxation

# COVID 19 Property Tax Update

Final Billing Due: \$223.3M (City, Region, & Education)  
Collections to Nov 5, 2021: \$216.2M  
Collection Rate: 96.80% (Nov 2020 89.0%)

Class	Final Levy	Total Final Outstanding	% of Final Levy
COM	\$37,544,689	\$1,109,957	3%
IND	\$26,314,295	\$367,246	1%
RES	\$146,313,601	\$5,562,436	4%
MULTI-RES	\$12,407,513	\$65,327	1%
FARM	\$736,586	\$41,862	6%
<b>TOTAL</b>	<b>\$223,316,685</b>	<b>\$7,146,828</b>	<b>3%</b>

# COVID 19 Cash Flow Update

## Cash Flow Projections (Nov 8/21)

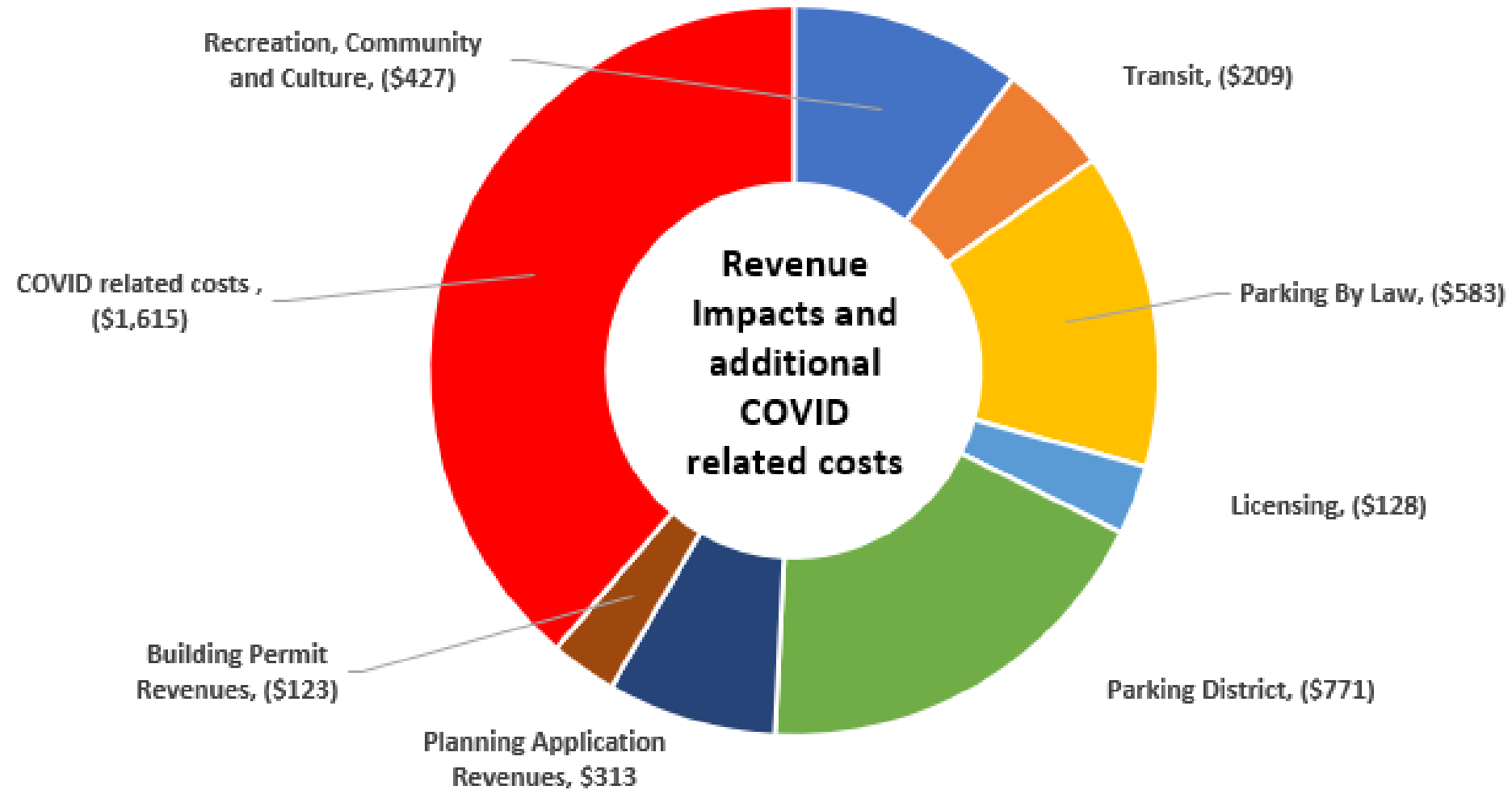
	<b>2021</b>	<b>2020</b>
Oct 31 <sup>st</sup>	\$70.2M	\$78.9M
Nov 30 <sup>th</sup>	\$64.4M	\$73.6M
Dec 31 <sup>st*</sup>	\$10.0M	\$45.8M

\*Includes the School Board's requisition payments of approximately \$30M.

## 2021 Year End Projections for COVID-19 pandemic

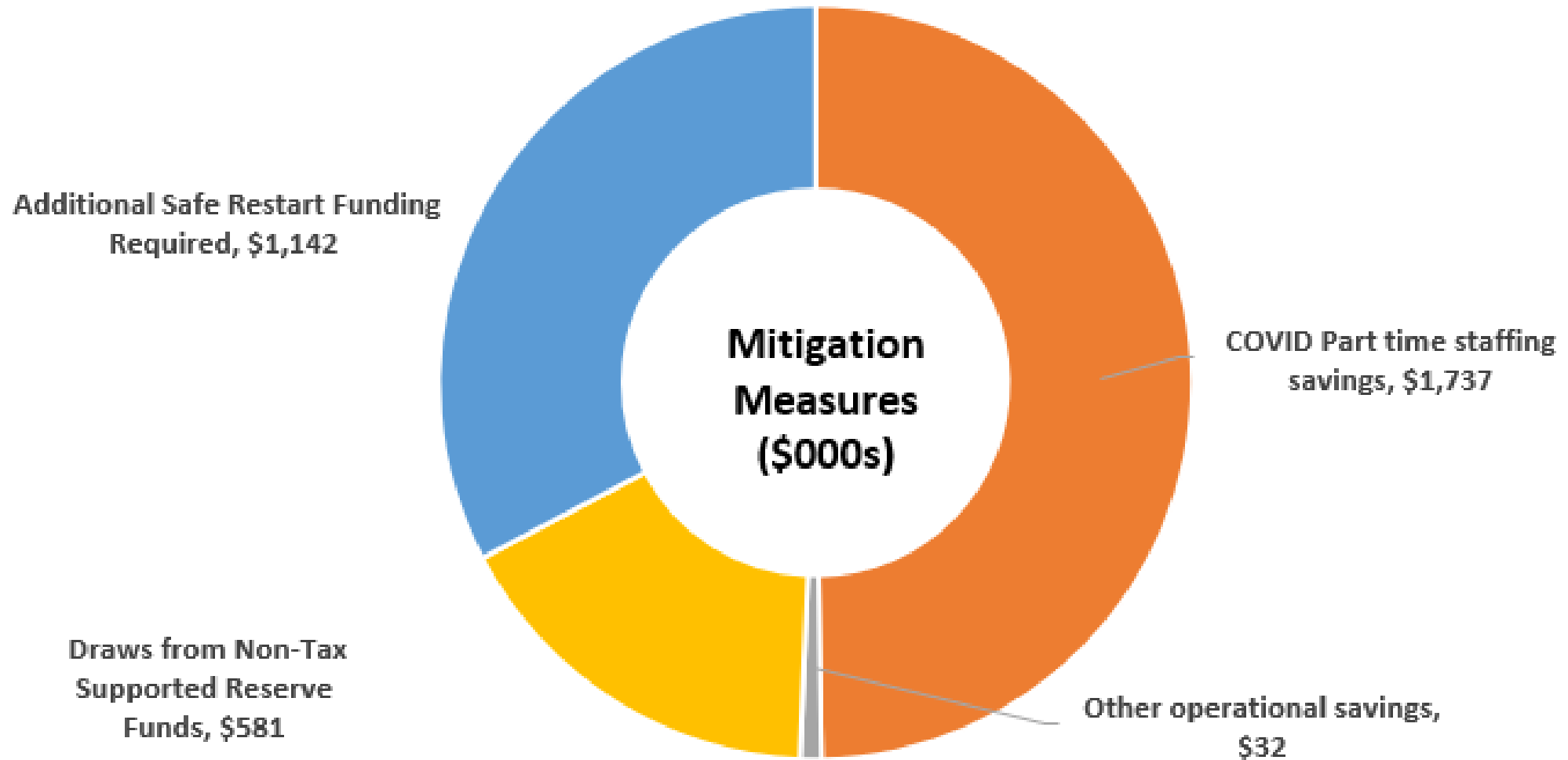
<b>Estimated Year End Net Financial Impact</b>	
Revenue Impact ( Tax Supported )	\$ 1,296,997
Revenue Impact ( Non-Tax Supported )*	\$ 580,686
COVID Related costs	\$ 1,614,841
<b>Total Revenue Impacts and COVID related costs</b>	<b>\$ 3,492,525</b>
COVID Part time staffing savings	\$ 1,737,387
Other Operational Savings	\$ 32,072
<b>Total City-Initiated Mitigation Measures</b>	<b>\$ 1,769,459</b>
<b>Projected Position</b>	<b>\$ (1,723,066)</b>
<b>Additional Safe Restart Funding Required</b>	<b>\$ 1,142,380</b>
<b>Draws from Non-Tax Supported Reserve Funds</b>	<b>\$ 580,686</b>
<b>Net Year End Position</b>	<b>\$ -</b>
<i>* Impact from Non Tax supported Revenues is supported by City's Reserve Funds</i>	

# Revenue Losses/COVID costs





# Mitigation Measures



## Use of Safe Restart Funding

	Funding used	Balance
Total Safe Restart Funding Received		\$19.79
2020 Year-end	\$6.90	
2021 Budget	\$6.70	
2021 repurpose back Infrastructure levy	\$2.18	
2021 one-time Tax Rate Stabilization RF	\$0.45	
2021 Year-end projection	\$1.14	
<b>Total</b>	<b>\$17.37</b>	<b>\$2.42</b>

\* Value in millions

# Economic Update Briefing

Anita Cassidy, Executive Director  
Burlington Economic Development

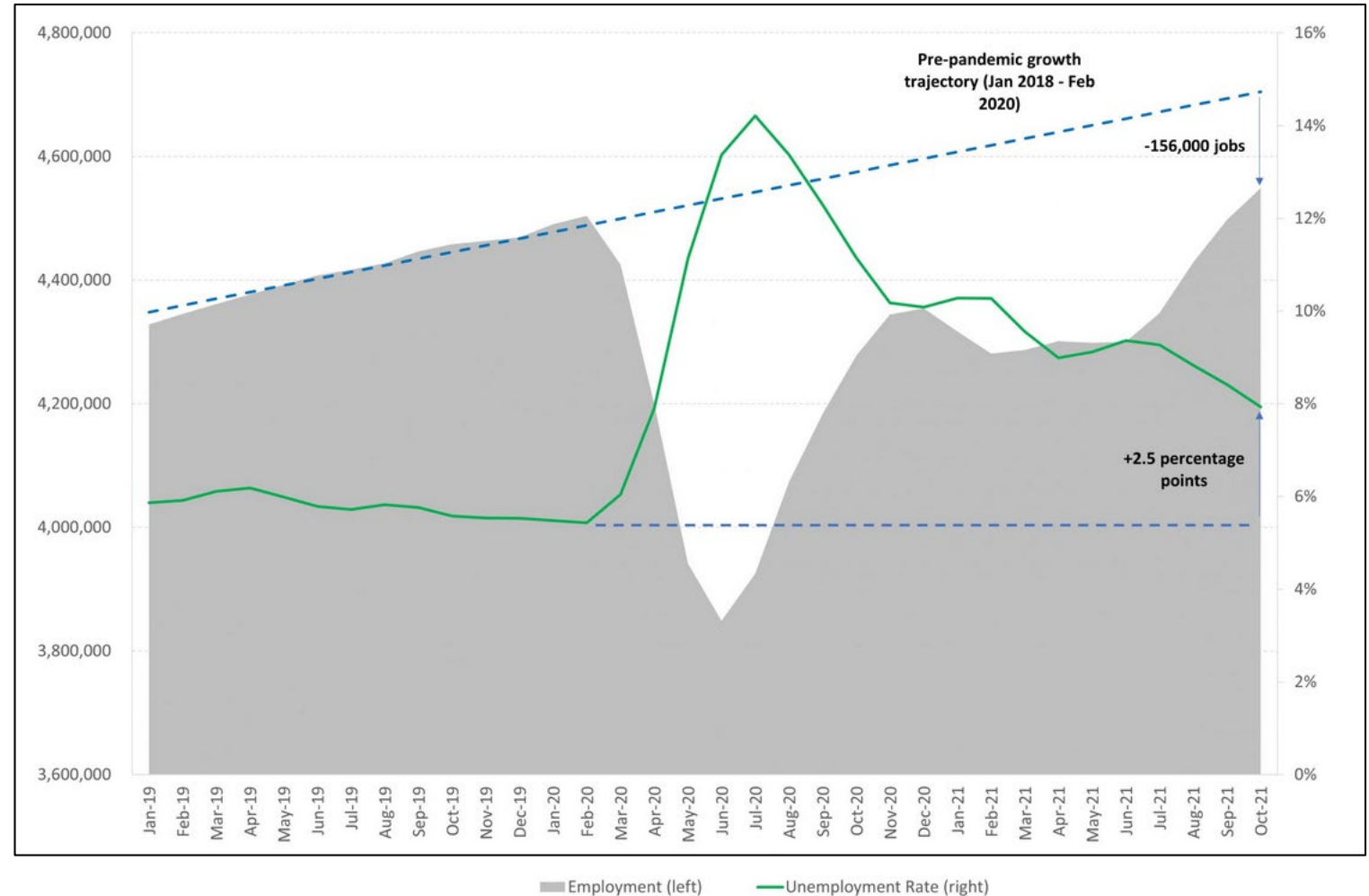
# Toronto Board of Trade Recovery Tracker

## Employment and Unemployment Rate

Three-month moving average, seasonally adjusted. Innovation Corridor. Jan 2019 – October 2021.

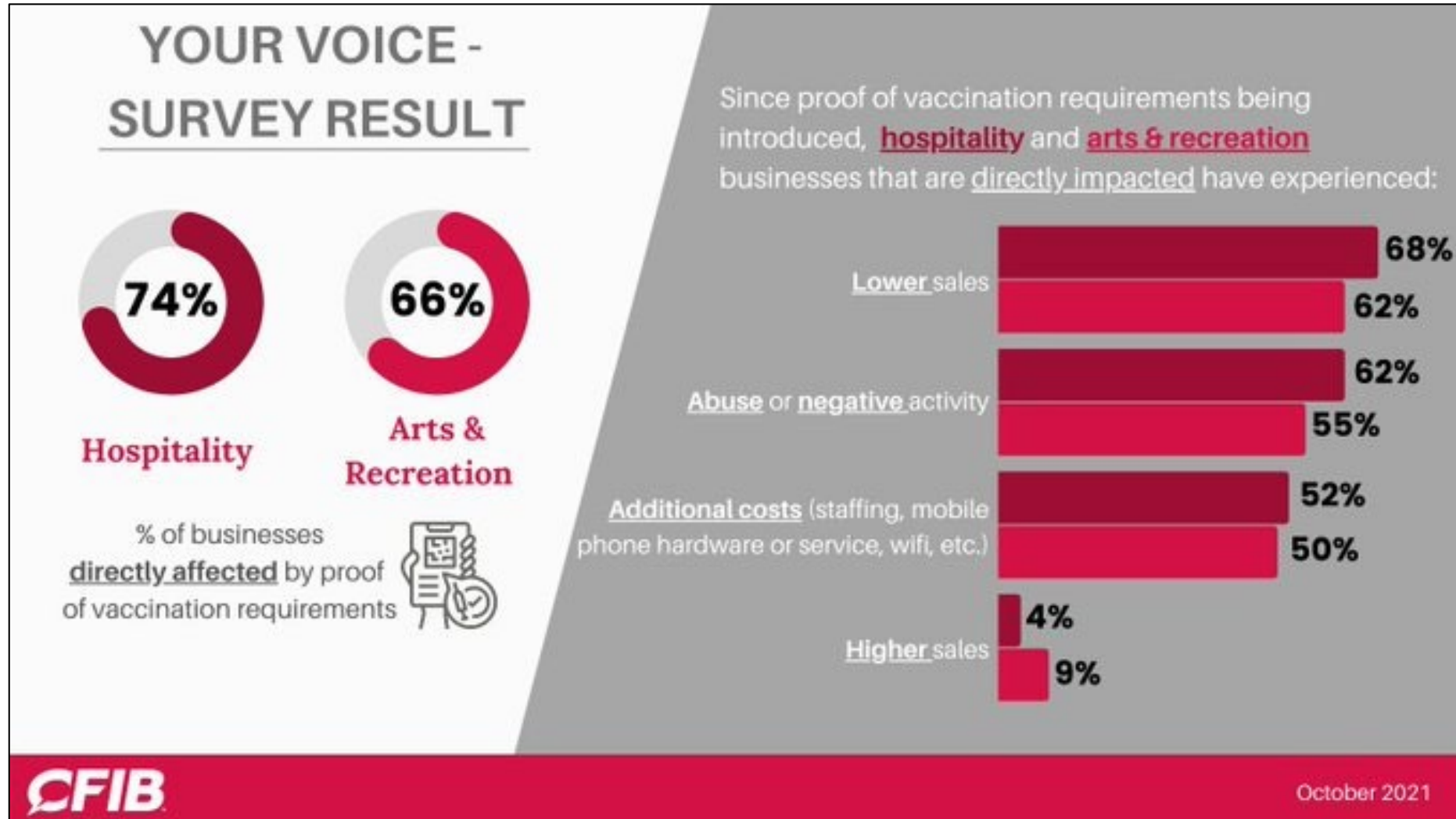
Employment in the Innovation Corridor recovered to pre-pandemic levels in October 2021

19 months after the start of the pandemic.



Source: <https://supportbusiness.bot.com/ready-toronto/recovery-tracker-charts/>, Nov 10 2021

# CFIB: Vaccine Passport Impacts Survey



# Impacts of New Minimum Wage

- Effective January 1, 2022
  - Minimum Wage \$14.35 to \$15.00 hourly
  - Liquor Server Wage \$12.45 to \$15.00 hourly
- Significant impacts to hospitality industry from Server Wage increase
  - Doesn't take into account tips and will result in hard costs for the business
  - Knock on effect on other workers in the business e.g. busboy, dishwashers, etc.

# COVID-19 Supports – Main Street Business



- My Main Street – New Funding Approved
  - Team Burlington Joint Program led by EcDev
  - 4 Main Street Ambassadors Approved for 2022
  - Customized market research, data analysis and non-repayable contributions of up to \$10K for local businesses
  - Up to \$400,000 in grants directly to business in addition to support costs

# Recreation, Community and Culture

Chris Glenn

Director



# Enhanced Vaccine Certificate (EVC) Program

## October 9:

- 100% capacity for spectators
- Includes return of spectator seating (e.g. bleachers) as well as select lobby and general seating areas
- Exceptions for washroom and other temporary use of facilities extended to include drop off/pickup, less than 15-minute stay.

## October 15-22:

- Enhanced Vaccine Certificate including QR code made available to residents to download,
- Security and COB staff are validating vaccine records using city issued mobile devices and Verify Ontario app at 17 locations.
- This new process is not necessarily a time saver as still requires to show ID, COB screening. However, customers and user groups are used to the process and therefore line ups have been manageable.
- Renter groups managing own validation in some instances when they have exclusive access to facility (school gym, specialty times/locations)

# Halton Regional Medical Officer of Health Letter

October 19:

- Specifications around maintaining Physical distancing.
- Introduction of mandatory proof of vaccination or medical exemption for teaching and instructing staff.
  - This will impact our operations (e.g. fitness instructors, lifeguards, for example) and will be a challenge with an already thin staff complement. This will impact business continuity and may lead to service reductions.
- 12 yrs. + mandatory vaccination (removing the previous youth sport exemption):
  - Begins November 26
  - Impacts: school use of City facilities, youth sport rentals in City facilities, swim lessons, aquatic leadership programs
  - Coaches and officials
  - On November 2, an amendment to this letter was issued to allow reasonable time to receive vaccination. A grace period of 12 weeks beyond 12<sup>th</sup> birthday was introduced where no proof of vaccination required, only requirement to show ID.

# Provincial Lifting of Capacity Restrictions

- Most recent provincial announcement: lifting of all capacity restrictions in settings where proof of vaccination is required.
- Due to the physical distancing regulation, the city is adopting a 1 person per 2m<sup>2</sup> capacity for indoor recreation spaces.
- Overall, capacities are increasing closer to “normal”
- For small spaces such as changerooms; “new capacities” are still restricted.
- For meeting rooms: “new capacities” are based on setup tables/chairs

# Road to Re-opening Ontario

- Excitement and apprehension around the framework and timelines. Staff and customers are eager to return to “normal”.
- We are planning on maintaining proof of vaccination verification until January 17, 2022 or otherwise stated by province
- Staff will continue to monitor and adjust protocols as we enter 2022 (e.g. proof of vaccination, masking, active screening)
- Our plan includes:
  - Increasing some program capacities
  - Maintaining pre-registration for drop-in programs like swimming and skating
  - Opening earlier sale time to allow flexibility and access starting Winter 2021/22.

# User Group Update

## **Cancellations due to Provincial Vaccination Requirements**

- 14 hours per week turned back from minor sport
- Related to their inability to recruit volunteers due to vaccination requirements

## **Active Screening**

- User groups will continue to actively screen their athletes and participants
- With increased capacities, they are unable to actively screen or verify proof of vaccination for spectators

# Customer Feedback

- **What we are hearing from customers regarding EVC**
  - Enhanced certificate with QR code digital or paper, not a time saver, still must show ID, COB e-screening
  - Many choosing to stay with original receipt, not adopting QR code version
  - Challenging for participants and parents who visit different municipalities, and mixture of private/city operated facilities (e.g. hockey teams) as different implementation/interpretation and different entry procedure specifics.
- **Buying behavior of customers**
  - We continue to experience a gradual increase to registration numbers
  - Although we have been offering consistent customer service via email and phone throughout the pandemic, we are seeing a slow uptake of in-person service as well.
  - Staff will work over the next 6 to 12 months to strike the right balance between on-line and in-person service.

***Over these past eighteen months + all of you have done a great job with the constant restrictions, requirements order by the Province of Ontario THANK YOU SO MUCH...By the way, though I have attended classes in person at Tansley Woods, I do love the virtual classes...hope they continue! From Simone G received Oct 25, 2021***

# Service Re-design

Sheila Jones, Executive Director  
Strategy, Risk & Accountability

# Endorsement of Council of service modifications decisions made by staff

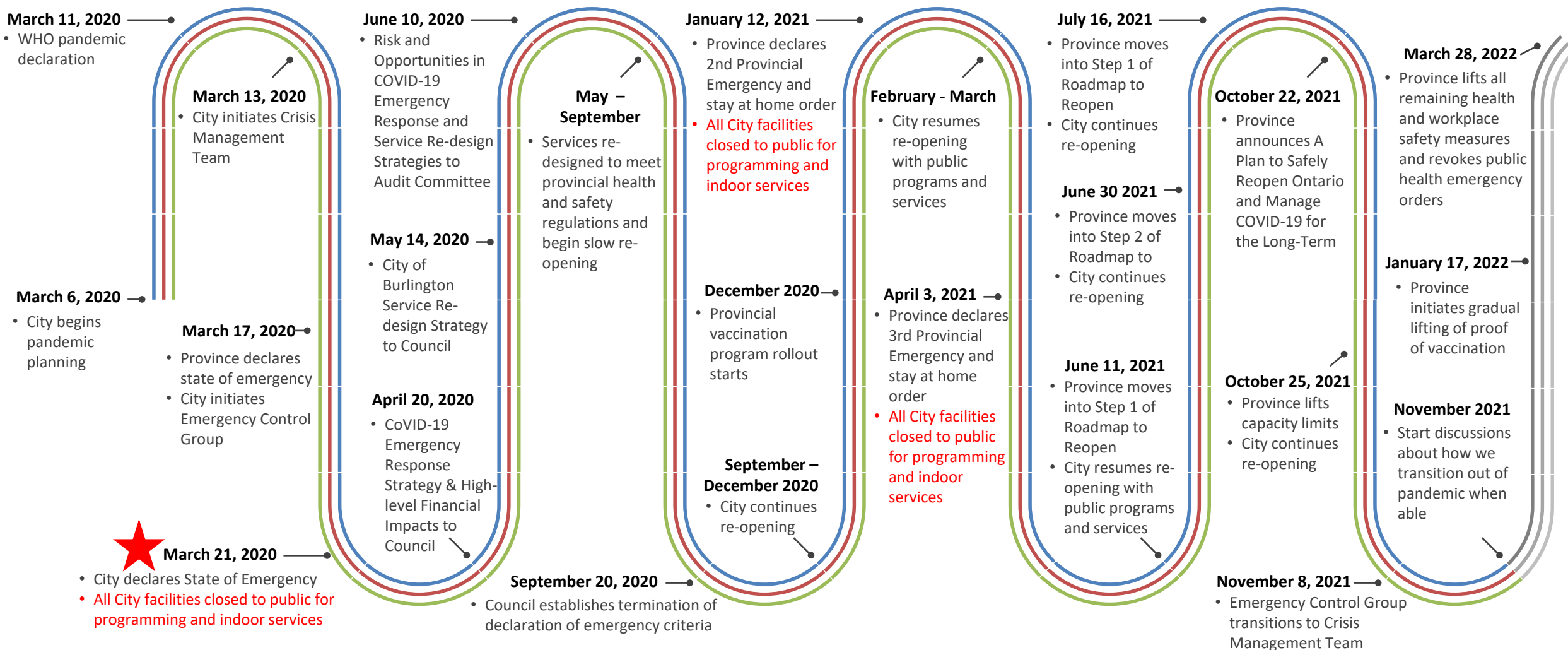
- Halton Court Services Resumption of Normal Service Hours
  - Effective November 12, 2021, Halton Court Services (HCS) has resumed normal customer service levels
    - 8:30 a.m. – 4:30 p.m. Monday – Friday (excluding statutory holidays)
  - The costs associated with the return to regular hours are accounted for in Halton Court Services' 2021 Budget



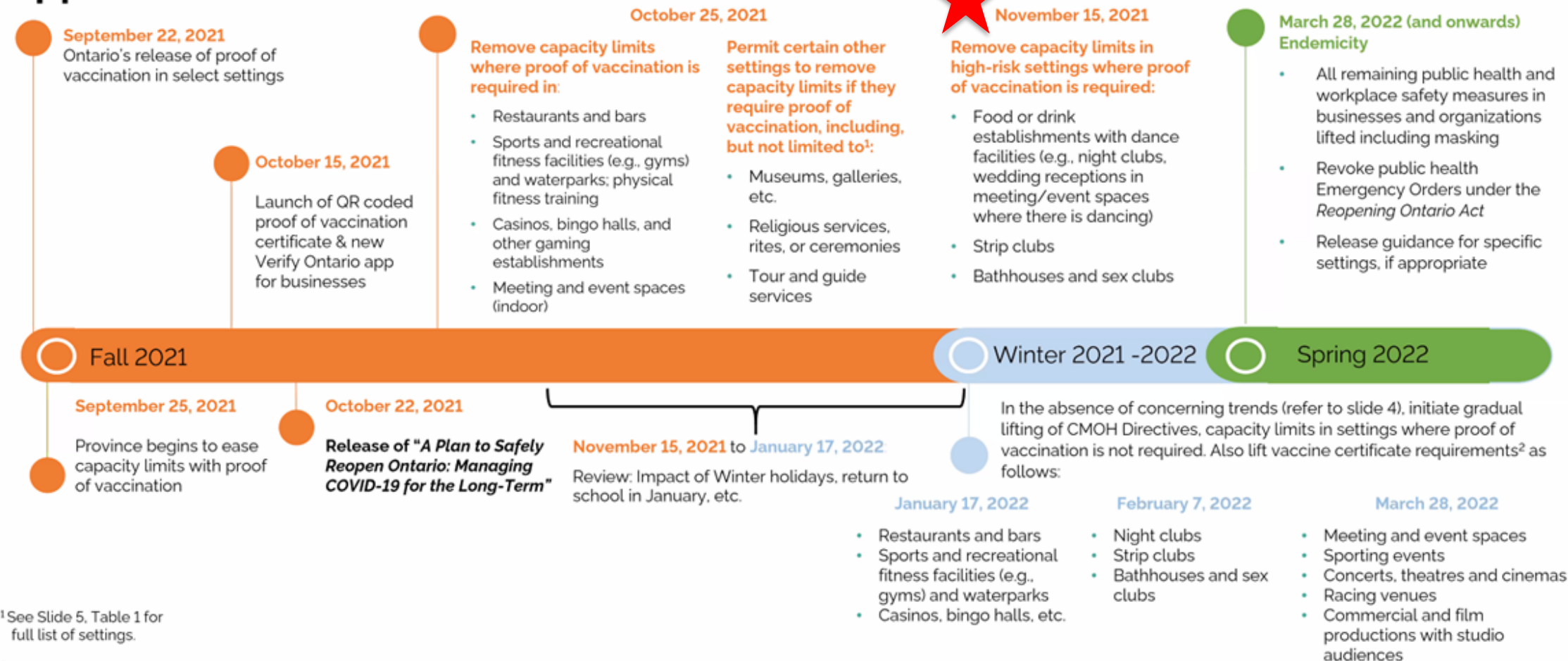
# Our COVID Journey

## Our Emergency Response Goal

Continue to protect the health and safety of our community and staff and do our part to limit the spread of COVID-19.



# Approach and Timeline



<sup>1</sup> See Slide 5, Table 1 for full list of settings.

<sup>2</sup> Businesses and organizations may continue to require proof of vaccination after legal requirements are lifted.

## Ongoing Monitoring

- Key public health and health system indicators to identify changes that pose risk to Ontarians:
  - The identification of any new COVID-19 variants,
  - Risk to the health care system (increasing hospitalizations and ICU occupancy) and public health system (test, trace, isolate)
  - Rapid increase in transmission

- Impacts, if any, to in-person learning (i.e., schools)
- Vaccination coverage rates, waning immunity, etc.
- Local and regional responses to local epidemiology and conditions

# Questions