



CITY OF BRAMPTON

Overview of COVID-19 Response

 **BRAMPTON**



Introduction

On December 31, 2019, World Health Organization (WHO) officials identified 44 patients demonstrating pneumonia symptoms of an unknown etiology in Wuhan, China. Within two weeks, scientists identified the virus as Severe Acute Respiratory Syndrome Coronavirus 2 (SARS-CoV-2), commonly known as COVID-19. Global data suggested the contagion was spreading through human-to-human contact, and by mid-January, the virus had spread to several countries.

Once the virus was confirmed in Ontario, infection rates began increasing exponentially. Data from other countries suggested that seniors and those with pre-existing medical problems were more vulnerable to the virus's effects, including demonstrating higher fatality rates than other demographics. Due to the speed of transmission, decisions had to be swift and effective to try and flatten the curve and reduce the health risks. As such, efforts to contain and control the spread

among the entire population included quarantine restrictions, self-isolation and personal protective measures, and non-essential business closure. The closures and restrictions created significant social, economic, and health challenges for City of Brampton residents and businesses. For example, self-isolation and mobility restrictions impacted seniors who could not access groceries, medicine, or critical support services.

During pre-emergency phase preparations, the City of Brampton's Emergency Management Office (BEMO) identified various social and economic challenges that would likely result from public health measures and restrictions. Through extensive preparation and planning, a flexible Incident Management System (IMS) structure, and multi-jurisdictional collaboration, the BEMO team has collaborated with many other City departments and led the way forward through the City's pandemic response and recovery efforts.

Approach

An overarching approach was established for the City's response to COVID-19 which included a focus on the principles of transparency, collaboration with partners, and a commitment to timely response and communication. This approach has ensured a coordinated and seamless response to COVID-19 in Brampton, together with partners from the community.





Key Activities



Policy Group Formation

The Policy Group is comprised of select individuals whose primary responsibilities include providing guidance and advice to the Mayor and Chief Administrative Officer and granting the Emergency Operations Centre (EOC) Director/Command with the authority to make critical response decisions during an emergency event. Beginning in mid-January, as concerns of COVID-19 began to rise in Ontario, the Policy Group convened daily to

strategize and plan for the 'what if' events, should the pandemic reach the City of Brampton. Initial discussions included identifying concerns for seniors, homeless individuals, work-from-home considerations, potential school closures, and maintaining essential services. The group initiated community and stakeholder engagement activities, and, as the pandemic progressed, the Policy Group supported the EOC Director's decision to activate the EOC.

Opening the EOC

On January 28, 2020, the City of Brampton activated the EOC and Pandemic Plan. BEMO assumed the pandemic incident lead and facilitated meetings held twice weekly. EOC members monitored global and national response strategies to identify best practices and closely followed recommendations of Federal, Provincial, and Regional Public Health Authorities. The EOC leadership's initial focus was to

share strategic information, provide incident-specific advice, and garner support for various decisions about employee protection, internal and external communications, visitor & client protection measures, and business continuity. Dedicated BEMO staff performed extensive research and documented multiple topics related to response and recovery planning.

EOC Responsibilities and Oversight

In Brampton, under the IMS structure, all response assets are organized into six functional areas: Command, Operations, Planning, Logistics, Finance/Administration, and Communications. The IMS structure's flexibility allowed for BEMO to add the Corporate Incident Management Team as the seventh functional area in response to COVID-19. Each area or section is responsible for actioning and implementing decisions for both hazard-generated and response-generated demands relevant to their designation and expertise. One of the advantages of using the IMS structure in a large-scale event is that each division is interconnected through Command.

Municipal operations division leads worked together to ensure that staff safety was top priority. Many new policies were developed and implemented to safeguard those continuing to work from allocated City locations, such as the EOC and City Hall, had physical restrictions and protective processes in place to limit exposures to COVID-19.

Incident Management Team (CIMT)

The Incident Management Team (CIMT) includes designated municipal staff members who assume specific IMS functions and are the first to react, control, and manage a disruptive corporate incident. The team consists of decision-makers trained in incident management and authorized to make critical decisions to ensure business continuity. In addition to creating corporate policies throughout the pandemic, the CIMT met weekly to examine and discuss services, guidelines, and strategies for reopening City workspaces and facilities. CIMT assessments included collaboration with division leaders and Human Resources to develop return-to-work questionnaires for senior leadership and processes for the resumption of City services.

Strategic Communications

Data, public health knowledge, and global response practices changed continually in the initial weeks of the pandemic. Daily communication updates were required to ensure all EOC groups and divisions could adapt accordingly. Brampton's Strategic Communications team is part of the CIMT and was instrumental in providing critical internal and external crisis communications, including managing all communications to residents and staff using

various platforms including media releases, service and information updates, Brampton's website & social media platforms, and paid advertisements. Internally, regular communications were critical as all staff, who were able, began work from home. A daily e-mail from the CAO to people leaders and staff was instrumental in ensuring staff were up-to-date regarding the City's response to COVID-19.

311

As the pandemic escalated rapidly, so did the calls the City received through 311, necessitating the rapid expansion of call capacity and capability within the 311 call centre. As the public's demand for information increased, team members enhanced and expanded the Computer-Aided Dispatch (CAD) system to incorporate public health screening questions while managing the influx of calls from residents needing support and information on the pandemic.

Business Continuity

Early on, numerous efforts were made to ensure the City of Brampton could maintain critical functions while keeping employees safe. By March 13, the City had ordered the closure of all services and buildings, resulting in many staff and departments finding remote working solutions to continue both City business and COVID-19 projects. The City's Business Continuity Plan (BCP, 2019) allowed divisions to recover operations quickly, despite disruptions created by physical distancing and home-isolation. Various control measures were put into effect, such as increasing PPE and cleaning supply orders, initiating aggressive cleaning routines, establishing

physical distancing measures, and restricting access to City Hall and the EOC. In the interest of maintaining City governance, amended Council procedures allowed for teleconferencing for both Council Members and the public.

The Mayor and Council Members played a critical role in the City's pandemic response, providing guidance and serving as spokespeople. The Mayor became the main spokesperson of the City, while Councillors were assigned as Task Force leads and also participated in the City's news conferences.



Business Continuity

City of Brampton. (2019). Continuity of municipal services, 2019 plan. The Corporation of the City of Brampton.

Chief Administrative Officer (CAO)	Provides overall Corporate leadership and direction for response to the incident.
Corporate Leadership team (CLT)	Provides strategic direction for response to the incident and managing issues.
Corporate Incident Management Team (CCIMT)	An operational response team comprised of BEMO, Facilities Operations and Maintenance, HR, Interior Design Services, IT, Security Services, Space Accommodations, Strategic Communications, and others as needed.
All Business Units	Impacted business units respond to the incident as needed and work towards continuing business.



Formation of Mayor's COVID-19 Task Forces

To mitigate the pandemic's impacts, BEMO implemented four Task Forces to provide critical services and support for affected individuals and groups within the City.

Social Support Task Force

Mandate: To provide support to Brampton residents who are socio-economically dependant on various resources that have become inaccessible because of COVID-19 conditions. Circumstantial restrictions resulted in changes to the delivery of services, thus creating additional barriers for accessing much needed services such as food banks and meal programs. The Social Support Task Force (SSTF) took steps to mitigate the impact of the emergency on those individuals to ensure residents have access to services meeting their basic human needs

Actions:

Food Distribution

- An emergency food distribution system was developed by partnering with local food distributors. To ensure an efficient process, the SSTF decided on working with Regeneration, Knights Table, Khalsa Aid and United Sikhs for the emergency response

- A social support form was developed to centralize and streamline the process for residents requesting support. Residents were also able to request support via telephone through 311

Centralized Volunteer Coordination

- The SSTF developed and managed the centralized volunteer system for volunteer resources to be utilized by all task forces
- The process included recruitment, screening (COVID-19 medical, travel, police check), site training, PPE training, and deployment or transfer

Donation Coordination

- The SSTF established a centralized system for donations to support all anchor food distributors and the community. They have been working on two types of donations to help address the expected increase in need, extended weekly and bulk donations

Homelessness

- To address the issue of encampments and occurrences of homelessness on City property, SSTF staff collaborated with Regional partners (Peel Outreach) to provide the necessary information and resources to the vulnerable.
- SSTF staff enacted a compassionate and effective City-wide response to homeless encampments during the COVID-19 pandemic that assisted in preventing the spread of the COVID-19 virus
- SSTF staff developed and implemented multiple solutions to support individuals experiencing homelessness during the COVID-19 pandemic, which included the following:
 - Facilitated the installation of six portable toilets in the Downtown core to fill the gap of inadequate washroom facilities available during the pandemic due to closures;
 - Support Regeneration during their weekly drops of hot meals to active encampment sites;
 - Developed homelessness support signage and installed in strategic areas to help guide individuals experiencing homelessness to essential services available during the pandemic
 - Collaborated with the Region of Peel to deploy sharps disposal receptacles in various locations around the City; and
 - Assisted/supported Peel Outreach in facilitating shelter, housing and income supports for individuals residing in homeless encampments throughout the pandemic

Communication

- With the support of Strategic Communications staff assigned to each task force, we developed posters and multiple social media posts to promote the work of the task force as well as educate residents on the services provided
- Daily updates were provided
- Weekly updates were provided for the CAO's video
- Weekly updates were provided to Councillor co-leads for the teletown halls
- Opportunities to promote donations were coordinated with donors and anchor food distributors
- Weekly meetings with all anchor food distributors and all SSTF members

Email Management

To provide residents an additional opportunity to connect with us, covid19support@brampton.ca was created. As of May 25, 2020, 140 emails have been actioned and documented.

Long Term Food Supply Initiative

- SSTF partnered with Global Medic, a registered Canadian charity dedicated to providing short-term, rapid response in the wake of disasters and crises
- This initiative supports our anchor food distributors by providing nutritious grains and lentils to residents they currently serve
- We successfully transformed an area at Williams Parkway Operations Yard into a production line with the use of volunteers

Results/Highlights:

- 2,757 grocery deliveries and 415 food pickups
- Transitioned 29 people dealing with homelessness into shelters in collaboration with our partner organizations
- Distributed 121 emergency kits and 136 school supplies kits
- Responded to over 253 email inquiries
- Received and distributed 34,532 pounds of food and 71,000 units of product
- Trained and deployed 172 volunteers
- Administered a survey to residents who have accessed our services: 247 responses received; 44/247 somewhat satisfied; 155/247 very satisfied



Current focus: The Team continues to work on addressing shelter and grocery needs of our residents through partner organizations and food banks



Seniors Support Task Force

Mandate: Provide Brampton seniors (55+) with everyday supports in the wake of the pandemic, including food, medication, and social well-being, and keep them updated about COVID-19 information and resources

Actions:

- Arranged for grocery and medication home delivery through City-trained volunteers
- Adopted a no contact method so volunteers do not engage with seniors directly on premises. This was important to mitigate spread of the virus
- Developed a grocery payment program for seniors who did not have access to a payment card or were unable to place online grocery orders
- City partnered with Longo's, Fortino's and India Bazaar Fresh Picks for the grocery payment program
- Developed resources such as food and pharmacy map and list of agencies serving seniors, and this information could be accessed by phone or online
- Engaged with more than 100 organizations, including seniors groups, and community groups that served seniors
- Held the City's first ever Seniors Day on June 19, engaged seniors groups through a Telephone Town Hall and programming with local talent
- Shared critical information and resources on City's response, health and safety information and Provincial and Federal government offerings
- Supported Recreation in promoting Seniors' Digital Café program which connected seniors with their peers to help alleviate social isolation
- Supported Recreation in promoting seniors-specific hours at outdoor sports facilities, indoor fitness, swim, skate programs, and Rec@Home fitness and general interest instructional videos



Results/Highlights:

- Supported 273 grocery delivery requests
- Responded to 550 requests for information and resources
- Held three seniors-specific Tele Town Halls, engaging more than more than 2,500 seniors
- Recreation staff facilitated 22 meetings through Seniors' Digital Chat
- Collaborated with the Region of Peel's Community Response Table Seniors Sub-group and arranged for grocery support referrals through community partners

Current Focus:

- Continue to be a valuable resource for seniors seeking information, resources and every day supports
- Grocery supports are now referred by City to community partners, while urgent food requests are referred to the Social Support Task Force
- Mobilize additional supports as required should COVID-19 case numbers get higher and restrict the movement of seniors
- Ongoing stakeholder engagement and community outreach supporting implementation of Brampton's Age-Friendly Strategy & Action Plan
- Continued representation on the Region of Peel's CRT Seniors Subgroup, focusing on a collective approach for addressing social isolation



Youth Support Task Force

Mandate: Provide Brampton youth (14-29) with the necessary supports, resources and social engagement during the COVID-19 pandemic

Actions:

- Continuous engagement with 40+ youth-serving organizations and groups in Peel
- Connected with school boards on timely information and supports for students and families
- Shared critical resources and information on mental health and wellbeing to reduce youth trauma and anxiety
- Informed youth with accurate facts about COVID-19 and how to stay healthy and safe
- Identified and provide activities for youth to stay active and be entertained at home
- Created virtual engaging events to inspire youth during these challenging times
- Connected youth to resources, tools and activities to support their learning and growth
- Bridged the gap between higher levels of government to share funding/financial supports with youth and youth-organizations, including for international students

Results/Highlights:

- Surveyed more than 250 Brampton youth to determine how the COVID-19 pandemic is impacting them and identify the required supports they need
- Web page became a one-stop shop for youth to receive resources and information on everything from mental health to learning at home
- Assisted with the Rogers Connected for Success program (low-income residents) and the Telus Mobility for Good program (vulnerable youth) to provide subsidized high-speed, low-cost internet to eligible

Brampton residents.

- Celebrated National Youth Week (May 1-7) with a variety of virtual programs and activities
- Virtual Youth Day event (September 3) saw 223 attendees listen to stories of hope, learn better ways to cope and stay inspired in 2020
- Ongoing social media engagement (live Instagram chats & social challenges)
- Five Instagram live chats with Mayor Brown and Task Force Councillors saw a combined total of 353 participants
- Connected youth to volunteer opportunities via the Social Support Task Force and opportunities in the community
- Collaborated with internal City divisions to share youth-related programming

Current Focus:

- Continue to focus on the above actions and expand the list of youth-serving organizations/groups to ensure a broader reach to better connect to youth
- Continue to post up-to-date, relevant information on the web page including employment resources, support for international students, mental health support, resources to government supports, and more for youth and parents.

Economic Support Task Force

Mandate: To coordinate recommendations and measures to support business relief efforts in Brampton including an assessment on support, stimulus and recovery measures needed to get local business, across all sectors, back to normal operations in consideration of the ongoing COVID-19 public health pandemic. This includes immediate and long-term actions to support local businesses, workers and residents. Task Force members included representatives from local organizations and businesses as well as from the provincial and federal governments.

Actions:

- Organized six tele town halls for all sizes of business, within different sectors
- One-on-one support for local businesses to navigate the impacts of COVID-19 and the different government programs being introduced
- Advocacy to provincial and federal governments to support business
- Ongoing webinars to support businesses
- Development of an Economic Recovery Strategy to act as a framework for the City to move forward with restarting the local economy. The Economic Recovery Strategy aims to bring resiliency and competitive advantage to Brampton's economy as it moves forward

Results/Highlights:

- Over 1,000 businesses participated in the tele town halls
- Over 10,000 touchpoints with local small businesses between March and May
- Success from advocacy with programs introduced by the Province in response to advocacy efforts (e.g. pausing of commercial evictions, Canada Emergency Commercial Rent Assistance program)

Current focus:

- Continued support of local businesses
- Planning for support of businesses in second wave
- Set-up of Business Response Team with departments across the City to support business retention and expansion
- Implementation of the actions in the Economic Recovery Strategy



Reopening and Recovery Working Group

Mandate: Develop and execute a detailed plan and process for re-opening the City of Brampton facilities and gradual resumption of impacted programs and services, while continuing to prioritize the health and safety of staff and the community. Engage with staff, municipal partners, residents, and key stakeholder groups for input and guidance to inform the City's reopening activities.

The Group also collaborates with the Mayor's four Task Forces and the Corporate Incident Management Team (CCIMT) to ensure reopening work is effectively connected to the ongoing business of the City. The Reopening and Recovery Working Group communicates key changes to the public through various formats to ensure the public is aware of changes and up-to-date on reopenings and/or closures.

Actions:

- Issued an online survey from May 6 to June 14 to gather public feedback on reopening priorities and precautions
- Held three stakeholder meetings with sports groups, seniors groups and youth groups to assess their priorities and collect input to shape reopening plans
- Held one focus group meeting with representatives from small businesses, including those from the arts and culture sector, on their vision and advice for supports and reopening
- Held a Recovery/Reopening-focussed Tele Town Hall on June 10
- Working Group Chair, Councillor Medeiros, hosted four Facebook Live Q&A sessions on key topics including health and safety, recreation, enforcement and reopening plans. Guest speakers included Dr. Lawrence Loh of Peel Public Health; City's Recreation, Parks and Enforcement division leads.
- Ongoing video messages from the Chair as the City transitioned through each stage of recovery, with safety messaging and updates provided to the community
- Oversaw and advised on the transition of the four Task Forces (Social, Youth, Economic and Seniors) with each stage of recovery
- Collaborated with Region of Peel's Community Response Table for information sharing and gathering details of supports and resources for the Brampton community

Results/Highlights

- Received more than 4,500 responses for online survey on reopening and recovery. Summary of findings is posted on the City website
- Engaged more than 150 individuals representing key community groups through the various stakeholder meetings and focus group meeting
- Responded to more than 50 suggestions and 120 requests for information and resources through the “covid19reopencity” email account
- Engaged more than 8,000 participants at the June 10 Recovery-specific Tele Town Hall
- Created a reopening-specific webpage to keep the public updated on what’s open or remains closed
- Provided a timeline to the public to advise them of every step along the recovery process
- Developed a user-friendly video about what to expect when visiting City facilities
- Advised the public about the enhanced safety measures followed by City staff

Current Focus:

- Continue to advise on further reopenings in line with Peel Public Health’s advice and Provincial and Federal guidelines
- Ensure that the appointment-booking process for visits to City facilities continues to be communicated to the public
- Collaboration between internal groups/teams and external agencies to support reopening activities
- Prepare to mobilize additional supports as required should COVID-19 case numbers have future impacts on City facilities, services and programs
- Continue responding to public inquiries





**Overview of City of Brampton's
Communications and Community Engagement
Throughout COVID-19**



1. Regular Communications:

Since March 11, the City has held 28 COVID-19 press conferences and issued over 90 pieces of communications to the media to disseminate to the public. This included Service and Information Updates(SIU), Media Releases (MR) and Statements from the City on Council decisions, City facility closures, health and safety information and changes to programs and services. All SIUs, Media Releases and Statements have been translated into top 10 languages spoken in Brampton. A full list of media releases is provided in Appendix A. These are also available on the City website.

2. Multi Lingual Communications

Brampton is one of the most diverse cities in Canada. In order to ensure information about COVID-19 reached the many diverse communities in the City of Brampton, multilingual communications has been an integral part of communicating the City's messages since the onset of COVID-19 in mid-March. Since the onset of COVID-19, the City of Brampton has completed almost 900 translations for various communication pieces including media releases, service and information updates, posters, and ads. In addition, we have placed 232 ethnic media ads. A full list of translations and ethnic media ads is available in Appendix B.

3. Dedicated Website: The City created a specific website www.brampton.ca/covid19 to serve as a comprehensive source of the latest updates for the community and partners at various levels of government. Topic-specific FAQs were included and updated on a regular basis. As the need for greater engagement arose, the City transitioned the webpage into an engagement platform, allowing for more flexibility to conduct surveys direction, and with additional user-friendly features available for use as required.

4. Telephone Town Halls (TTH) with Community Partners: Since March 18, the City has hosted 19 City-wide 1.5-hour Telephone Town Halls along with representatives from Peel Region Public Health, Peel Regional Police, William Osler Health System, Peel Regional Paramedics and Brampton Fire & Emergency Services. More than 204,000 callers participated to hear updates and have their questions answered. The live audio is streamed online and promoted on social media to encourage attendance for those who missed or did not receive a call. Audio recordings of the TTH are posted on the City website for public reference. Anyone wishing to participate in this may sign up using the online form on the City website.

5. Social Media Collateral: Social media is one of the many channels the City uses to communicate with residents and businesses. Through YouTube, Facebook, Twitter, Instagram, and LinkedIn, the City has actively kept its social followers updated and engaged. Key topics include information about park closures, social distancing rules, how to report by-law violations, process for tax deferrals and others. Social media advertising campaigns have been used to amplify City messaging and reach a large number of residents. These channels were also used for two-way engagement such as the Mayor's Live Instagram Chats with youth, Mayor's Update Press Conferences on Facebook Live, and as a medium to answer questions seven days a week and get feedback.

6. Advocacy

- Letter to Provincial Finance Minister advocating for insurance companies to lower car insurance during COVID-19
- Letter to Federal and Provincial Finance Ministers re: mandating credit card companies to lower interest rates during COVID-19
- April 1 - Letter to Premier re: rent relief measures for businesses
- April 15 - Letter to Hon. Steve Clark, Minister of Municipal Affairs and Housing, encouraging temporary ban on commercial evictions





COVID-19 Significant events/milestones timeline



Jan 25

- BEMO initiates enhanced monitoring, policy group convened
- First briefing warning issued with priority messaging for staff
- Pandemic plan reviewed
- First presumptive positive case of COVID-19 in province



Jan 28

- EOC activation, BEMO assumes Pandemic incident lead. Business continuity plans reviewed to establish operations at reduced staffing capacity
- Provided guidance to Emergency Control Group, Mayor, CAO, and liaised with Peel Public Health



Feb 4

- Advice, emergency plan expertise, and support to City divisions and external stakeholders



Feb 10

- Ongoing sharing of COVID-19 related information between City divisions, community stakeholders and Regional Councillors



Feb 28

- Stockpiling of cleaning and sanitation supplies for City sites distribution
- Sourcing N95 mask distributors for City staff supply



March 1

- COVID-19 positive cases confirmed in Peel Region



March 10

- Health care providers advised against all travel outside the province
- Mayor and CAO updates (daily), Regional Councillors (weekly)
- Working with BFES on pandemic plan revision and assisting divisions with Business Continuity Plans
- Expansion of IMS structure



March 11

- WHO declares COVID-19 a pandemic



March 12

- Social distancing strategies recommended provincially, public gatherings restricted to < 250 people. First screening / testing sites open
- Emergency Plan Activation, Level 2
- Expansion of IMS structure. EOC meetings increase to twice weekly



March 13

- Closure of City services and buildings, work-from-home initiatives in place



March 16

- Full EOC meetings begin (all divisions, stakeholders, partners), Recommendations (for both public and staff) on self-isolation, social distancing, use of PPE, sanitation measures.
- First Tele Town Hall held
- Logistics support (cots, pillows, blankets, sheets)



March 17

- Provincial state of emergency declaration.
- BEMO activates the emergency plan at Level 1, Major emergency, Peel public health assumes incident lead
- Non-essential business closures, border closure, gathering restrictions, schools and public events closures
- Economic Support Task Force activated



March 18

- Peel Region declares state of emergency
- Seniors Support Task Force activated
- Social Support Task Force (SSTF) activated



March 21

- Youth Support Task Force (YTF) activated
- All activated task forces have designated BEMO team members in lead, liaison, or coordinator positions
- Partnership created with Sheridan College



March 23

- City parks and facilities closed
- Youth Support Task Force working with Peel District School Board to engage youth
- Social Support Task Force seeing an increase in service requests, managing donations



March 24

- Brampton Mayor declares state of emergency
- Province announces closure of all non-essential businesses
- Licensed childcare services suspended with an exception for those providing services for frontline workers



March 27

- City of Brampton extends closure of City Hall and facilities



March 29

- Public gatherings of > 5 people prohibited.



March 30

- Provincial emergency declaration extended

- All outdoor recreational facilities closed



March 31

- Province extends school and daycare closures
- Emergency measures by-law introduced- up to \$100,000 fine for physical distancing non-compliance



April 1

- Letter to Premier regarding rent relief measures for businesses



April 2

- Resident mobility restriction in place
- Drastic increase in request for support from Social Support Task Force. Establishing partnerships with anchor foodbanks (Knight's Table, Regeneration, United Sikhs).



April 8

- Brampton cemeteries closed. Essential services, such burials and at-need burial plot sales, will continue to be provided by appointment only
- Council-approved direction to help increase local healthcare capacity by supporting qualified, foreign-trained doctors in their request to work on the frontlines



April 11

- Public health orders extended further limiting gathering sizes, and requiring retail business and public transportation facilities to implement specific social distancing strategies, e.g., 1-2m distancing
- External requests for PPE- Holland Christian Homes
- Seniors STF Launches grocery payment program (invoicing)
- Youth TF completing needs assessment



April 14

- Provincial declaration extended until May 12



April 15

- Letter to Hon. Steve Clark, Minister of Municipal Affairs and Housing, encouraging temporary ban on commercial evictions



April 16

- Backyard Gardens initiative announced
- City Councillors join Task Forces



April 17

- BEMO, Peel Public Health, and the City of Brampton declare all festivals and events at City-operated facilities are closed until July 1, 2020
- Economic Support Task Force holds tele town hall for small businesses



April 20

- Backyard Gardens program received 4,900 requests for participation
- Global Medic partnership begins bulk donations to anchor foodbanks
- Protocols created from emergent groups wanting to support the community
- SSTF working on initiatives to assist with social isolation
- Supporting LTC and Seniors in need of PPE (vendor lists and contact information)
- EOC discussing demobilization, encouraging divisions to envision reopening/recovery strategies.
- Handling all PPE ordering and distribution for the city. More than 100,000 non-medical masks, 9,000 KN-95 masks, and 35 cases of disinfectant distributed
- Acknowledging and implementing the need for volunteer recognition



April 22

- Mayor's Working Group for Reopening and Recovery launched.



April 23

- YTF holds third community call. Social media campaigns effective



April 24

- Brampton COVID-19 response dashboard activated (internal)
- SSTF: performed 384 deliveries to families and individuals to date. Fourth anchor foodbank determined- Khalsa Aid. Working with donors to contribute to the long-term food supply, frequently updating the website, posters distributed to Transit locations and Regeneration addressing homelessness and COVID-19 challenges and support
- YTF focusing on National Youth Day, creating virtual recognition video, cooking classes, and podcasts. Calls occurring bi-weekly
- 7,000 requests made for the Backyard Gardens program participation- outreach for partnership support from stakeholders (Conservation Authorities, for example). Parks have agreed to deliver the soil. Seed delivery to begin in a few weeks
- Economic Development has supported > 1,000 small businesses
- BEMO addressing reopening/staff protection questions and processes to REOC
- Senior's Task Force collaborating with large-chain grocery stores for food delivery (Longo's, Fortino's)



April 28

- Daily calls with union partners and staff
- Supporting Clerk's office to determine approach for marriage licence requests, funeral attendance, and screening processes
- Supporting HR to develop staff return to work and recovery questionnaire
- Collaborating with BFES to create a PPE list for 8-12 month supply



May 5

- Province extends emergency orders to May 19
- Working with By-Law on Ramadan/Call to prayer
- Working with Transit to establish emergency use of buses in evacuation incidents
- SSTF collaborating with Security Services to provide crowd control at Regeneration; meeting with anchor foodbanks (ongoing operations, new ticketing system launched for grocery delivery tracking)
- Senior's STF continuing to update COVID-19 mapping tool. Influx in senior's requesting PPE.

Meeting with the Region to discuss grocery delivery program

- YTF working with Economic Development on programs that Rogers and Telus have in place.
- Advisory role for cemetery reopening and protocols, recommending cemeteries not open on Mother's Day (May 10)



May 6

- 100th day of EOC activation



May 7

- Partnership with Global Medic begins for bulk food
- Backyard Gardens program > 14,000 requests for seeds (maximum limit).
- Incident Management Team meeting weekly to examine and discuss services, guidelines, and strategies for reopening safely. Developing questionnaire for senior leaders
- Brampton cemeteries reopened with limited hours and access



May 8

- Garden centres and nurseries reopen
- Discussion re: opening Farmer's Market in July
- Discussion re: recreation centres/programs reopening.
- Cost of COVID-19 response to date < \$1 million



May 9

- Hardware and safety supply stores reopen



May 11

- Storefront businesses reopen for curbside pickup and delivery
- Cemeteries reopen- monitored by Parks and Security staff for distancing practices



May 12

- Gradual decline noted in case numbers
- Incident Management Team working with HR (questionnaire) and developing recovery plans

- Seniors Support TF determining logistics of delivering 250 masks to vulnerable seniors; promoting digital cafe
- 18,000 seeds sorted (Backyard Gardens program).



May 14

- Incident Management Team distributed questionnaire to Senior Leaders
- Discussions re: returning redeployed staff to home locations and determine how this move impacts the task forces they were supporting
- Decrease in SSTF requests
- Backyard Gardens program- 200 soil deliveries per day



May 19

- Schools to remain closed until September
- Reopened tennis and pickle ball courts and Peel Village Golf Course



May 27

- Provincial declaration extended until June 9
- City encouraging staff to be tested for COVID-19
- Seniors Support TF sees uptick in requests for services; 500 goodie bags to be delivered to seniors by the end of the week
- Youth TF now meeting bi-weekly
- Discussion re: food grade vs. technical grade hand sanitizer
- Incident Management Team developing corporate guidelines. All departments requested to advise of PPE needs for reopening
- EOC meetings changed to once weekly



June 11

- City announces it will distribute 100,000 masks to riders in response to the pandemic City reopens all parks with safety restrictions
- City reopens all parks with safety restrictions



June 15

- City announces it will allow local restaurants and bars to expand outdoor spaces to support economic recovery when reopening is permitted



June 19

- With support from Seniors Support Task Force, City holds its first-ever Seniors Appreciation Day



June 24

- Three-month extension of rent relief program for non-profit and small for-profit tenants within City-owned buildings until September



June 24

- City moves into Stage 2 of Reopening
- City launches Patio Brampton program to support local restaurants



June 27

- Brampton Farmers' Market opens in Downtown Brampton with safety measures



July 2

- Brampton Transit begins operating buses at increased capacity, allows front boarding, reintroduces fares and mandatory masks



July 9

- City Council approves Mandatory Mask/Face Coverings By-law



July 30

- City launches curbside pickup support for businesses in Downtown Brampton



July 31

- City moves into Stage 3 of Reopening



Aug 21

- With support of Youth Support Task Force, City hosts Youth Day to support and empower youth



Sept 4

- Brampton's Innovation District will advance economic recovery
- New public spaces pop up in Downtown Brampton



Sept 9

- City corporate facilities reopen for appointment-based in-person services



Financial Impact of COVID-19 on City of Brampton Budget

OPERATING VARIANCE:	YEAR-END PROJECTION
Revenue Loss	94,592
Emergency Measures Costs	10,225
Operational Savings and Mitigation Measures	(47,115)
CORPORATE VARIANCE: DEFICIT (Q2 Report)	57,702
Additional Relief Measures - Interest, Taxes & Penalties	4,200
TOTAL PROJECTED DEFICIT *	61,902

MAJOR VARIANCES	YEAR-END PROJECTION
Transit reduced revenues	41,640
Recreation reduced revenues	25,995
COVID-19 Emergency Measures Costs	10,225
POA reduced revenues	6,644
Tax Penalties & Interest Revenue	6,066
Supplemental Taxes	2,400
Development Services Reduced Revenue	2,542
Investment income loss	2,293
Performing Arts Reduced Revenue	1,933
Ride Sharing reduced revenue	1,037
Other	(1,646)
Library Non-Labour Expenditures	(1,671)
Recreation Non-Labour Expenditures	(4,800)
Transit Non-Labour Expenditures	(9,959)
Labour Savings	(24,998)
CORPORATE VARIANCE: DEFICIT	57,702
Additional Relief Measures - Interest, Taxes & Penalties	4,200
TOTAL PROJECTED DEFICIT *	61,902

* On September 23rd 2020, the "Relief Measures for Overdue Property Taxes Report" was presented to Council that highlighted an additional lost revenue impact of approximately \$4.2 million to the City from penalty and interest charges being suspended on tax arrears, thus increasing the forecasted year-end operating deficit to \$61.9 million.

Emergency Measures	\$'000
Personal Protective Equipment & Supplies	4,265
Enhanced Cleaning & Janitorial Services	3,070
Transit COVID Sick Credits	1,400
Signage, Communication & Media	1,093
Social Distancing Measures & Other	397
Total Emergency Measures	10,225

Deficit Management	\$ M
Q2 Year-End Projected Deficit	(61.9)
Funding Offset	
Phase 1 - Safe Restart Funding	34.9
Municipal Transit Enhanced Cleaning Fund	0.6
Phase 2 - Safe Restart Funding / GRB	26.4

View Appendix C -
2020 Second Quarter Operating and Reserve Report



Lessons Learned – First Wave

The BEMO team distributed a survey to city divisions and external partners involved in the pandemic’s first wave response. The survey addresses successes, challenges, impacts, lessons observed, and short-term actions identified between March 1- April 30, 2020. The survey results will allow for an effective and thorough evaluation of the response phase and shape how the city responds to the second wave and similar future events. The summary below provides a cursory glance at the survey results, which will be included in a future, in-depth analysis in a separate report.

Brampton’s COVID-19 After-Action Report Survey (Cursory Analysis)

Successes	<ol style="list-style-type: none">1. Communication;2. Daily updates from BEMO and the CAO;3. Internal & external collaboration.
Challenges	<ol style="list-style-type: none">1. Internal & external communication;2. Frequently changing information;3. Information sharing (slow or absent);4. Clearly defined roles & responsibilities.
Impacts	Between March 1 – April 30, 2020, 18 of 20 survey respondents were significantly impacted in more than one of the following areas: personnel/staffing, technology, equipment, and communications.

Lessons Observed

1. Timely staff communications are essential, including addressing FAQs posed by staff and residents;
2. Ensure regular internal & external communications;
3. Revise and redistribute relevant City plans (Corporate, Pandemic, BCP, emergency response, and Human Resources redeployment policy) and conduct frequent exercises to test the plans, familiarizing staff with their roles and responsibilities.

Short-term Actions

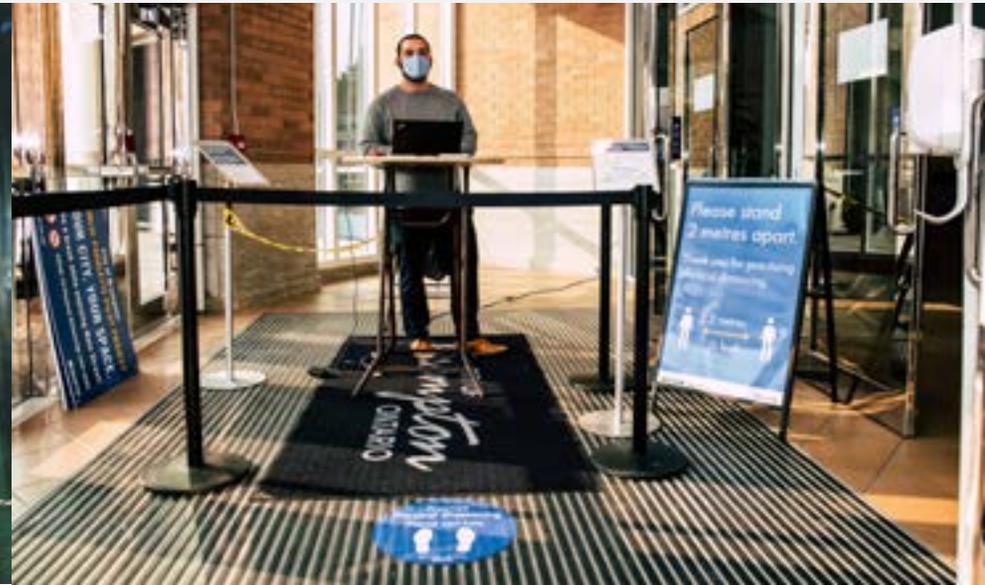
1. Provide clarity on service continuity, protocols, and processes during 2nd wave (determine thresholds for when to implement restrictions, school closures, etc.);
2. Revise plans/policies/resources (ensuring each are scalable);
3. Use lessons observed to prepare for second wave (Task Forces/Work From Home/IT capability).





Conclusion

With the leadership of the BEMO office and an emphasis on collaborating with partners and ensuring timely, transparent and comprehensive communications to residents, businesses and stakeholders, the City of Brampton has provided support to the City's vulnerable populations, residents, and businesses. As we continue to work together to support our City during a second wave of COVID-19, we have put a solid structure and processes in place to ensure continued safety of our community.





Economic Recovery Strategy

In May, Brampton City Council endorsed Brampton's Economic Recovery Strategy with the aim of driving resiliency and competitive advantage in Brampton. This will be achieved by fully adopting our innovation and technology transformation, seizing opportunities to attract investment, expediting infrastructure projects and shifting the paradigm through which the arts and creative sector serves as the beating heart of Brampton.

Actions Implemented

Cornerstone 1: Innovation, Technology & Entrepreneurship:

- **Innovation District Expansion**

Recent additions to the Innovation District include:

- **Ryerson Venture Zone (RVZ)** – The Ryerson Venture Zone (RVZ) officially launched virtually in downtown Brampton on Sept 9. This new incubator is dedicated to helping build and grow new businesses within Brampton, create high-skilled jobs, build a talent pipeline, and solidify Brampton's standing as a global hub of innovation.

- **Founder Institute** – Brampton City Council unanimously approved a partnership with the Founder Institute (FI), a global accelerator firm providing support to high-potential, early-stage companies. FI provides support to companies through specialized programming, training courses, access to funding and introductions to a world-class mentor network. FI has graduated more than 4,300 companies that have raised over \$950M, and has helped create approximately 25,000 jobs globally.
- Brampton is partnering with the Toronto Business Development Centre to launch an incubator specifically for immigrants in the Innovation District.

The Innovation District also includes:

- **Brampton Entrepreneur Centre and Co-Working Space** – 4500 sq.ft
- **The RIC Centre** – catalyst for tech companies through Research, Innovation & Commercialization (officially moved into George St. location)
- **Rogers Cybersecure Catalyst** – offers training and certification, support for cyber scale-ups and applied R&D.
- **DMZ Catalyst Cyber Accelerator** – Canada’s first commercial accelerator
- **Centre for Innovation** – a hub for the City’s talent to thrive
- **Downtown Brampton BIA**
- **Brampton Board of Trade**
- **Algoma**
- **Sheridan**

Cornerstone 2: Investment

- Launched a Support Local initiative to encourage residents to support local businesses
- Introduced the ShopHERE program which supports businesses in establishing an online presence/ building an online store. Brampton has one of the highest numbers of applications in Ontario. There are currently 20 businesses from Brampton in the final stage of having their site launched.

- Rolled out the Starter Company Plus Recovery Stream, in which business owners received tailored training, mentorship, and the opportunity to apply for a provincial grant of up to \$3,000 to improve their business's feasibility and resilience. Over 100 business owners received training and one-on-one mentorship over the course of the summer and \$100,000 in grant funding was disbursed.
- **Proclaimed October as small business month** – to honour small businesses and the entrepreneurs that drive them. In October, the City of Brampton encouraged local business owners to take the time to develop new ideas to grow their business. With the support of our partners, BEC hosted a range of informative on-line events and activities throughout October.
- **Launched Foreign Direct Investment – 2020 Virtual Missions**
 - June 23-25: Collision at Home 2020
 - September 9-10: Intelligent Health (Europe)
 - October 5-7: Virtual MedTech Conference (Canada)
 - October 27: India Virtual Seminar
 - November 23: Japan Mission
 - December 2-4: Websummit (Europe)

Cornerstone 3: Infrastructure

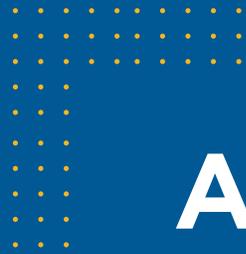
- **Riverwalk** – Riverwalk Area Urban Design Master Plan Public Information Session held on Oct. 1, 2020. The Riverwalk is expected to unlock 3.6 million square feet of residential, commercial and retail space in the downtown, creating more than 23,000 jobs and a \$1.4 billion impact on the GDP.
- **Expansion of Algoma** – The Brampton campus will jump from 13,500 to 31,000 square feet with an increase to 1,000 full time students by 2023. The Economic Development team works closely with Algoma in hosting talent development events as well as connecting businesses with their students for capstone projects.

- **Transit** – Higher Order Transit with increased investment in new modes of transit including Two-Way All-Day GO Service, Light Rail Transit and Bus Rapid Transit.

Cornerstone 4: Arts, Culture & Tourism

Continuing towards digital innovation as the City reimagines the future of cultural engagement and support for the arts & culture sector. Immediate initiatives include virtual delivery of arts education, performances and events.

- **Tourism strategy** – The City announced a five-year Tourism Strategy. The strategy will address the impacts of the COVID-19 pandemic on Brampton’s tourism sector and identify opportunities to increase local tourism, where residents can travel in and explore their own city. The strategy will align with the City’s Culture Master Plan, Economic Development Strategy, and recently approved Economic Recovery Strategy. Each strategy recognizes arts, culture, and tourism as cornerstones of a resilient and competitive Brampton.



Appendix

Appendix A – List of Media Releases, SIUs, Statements

1. March 11 - City of Brampton health and safety measures against COVID-19
2. March 12 - City of Brampton takes additional health and safety measures
3. March 13 - City Hall and facilities closed, events and programming cancelled.
4. March 16 - 24-hour retail delivery allowance in Region of Peel
5. March 16 - Bars, restaurants to cease in-person service
6. March 17 - Mayor Brown supports Declaration of Provincial State of Emergency
7. March 17 - City of Brampton Announces Mayor's COVID-19 Economic Support and Social Support Task Forces
8. March 18 - City of Brampton announces Mayor's COVID-19 Seniors Support Task Force
9. Media releases March 19, 20, 30, April 4, 7 - Regular updates on Transit Service changes
10. March 20 - City of Brampton announces Mayor's COVID-19 Youth Support Task Force
11. March 21 - Deferral of Taxes if requested - 5 Months (Aug 19)
12. March 24 - City of Brampton Statement on confirmed Brampton Transit COVID-19 case
13. March 24 - State of Emergency Declared by Mayor
14. March 25 - City of Brampton COVID-19 response update: Special Council Meeting outcomes
15. March 26 - City of Brampton closes all parks
16. March 27 - Brampton City Hall and facilities closure extended until further notice in response to COVID-19
17. March 31 - City of Brampton enacts Emergency Measures by-law to enforce physical distancing
18. April 1 - City of Brampton provides rent relief to tenants and non-profit organizations in City-owned facilities in response to COVID-19
19. April 3 - City of Brampton statement on second confirmed Brampton Transit COVID-19 case
20. April 7 - City of Brampton to close all cemeteries in response to COVID-19
21. April 7 - Changes to Brampton Transit Service in response to COVID-19 effective April 13 and Good Friday service details
22. April 8 - Easter weekend 2020 in Brampton during COVID-19 pandemic
23. April 8 - Brampton requests support for increased physician capacity during COVID-19 emergency
24. April 10 - City of Brampton statement on third confirmed Brampton Transit COVID-19 case
25. April 12 - City of Brampton statement on fourth confirmed Brampton Transit COVID-19 case

26. April 15 – City of Brampton Festivals and Events cancelled until July 1 inclusive in response to COVID-19
27. April 16 Changes to Brampton Transit service in response to COVID-19 effective April 17
28. April 16 City of Brampton announces first citywide Backyard Garden Program in Canada in response to COVID-19
29. April 17 City implements interim bike lanes to promote safe active transportation opportunities during COVID-19 pandemic
30. April 17 Extended City closures and cancellations result in temporary suspension of employment in non-essential services
31. April 22 City launches Mayor’s Working Group on phased plan for safe reopening of facilities and resumption of City Services
32. April 23 Customer service counters at Brampton Transit terminals to close in response to COVID-19 effective April 27
33. April 24 City introduces new digital tools to allow development to move forward during COVID-19
34. April 24 Brampton’s advocacy efforts result in rent relief for small businesses
35. April 28 Virtual Press Conference: City of Brampton update on response to COVID-19
36. April 29 Changes to Brampton Transit service in response to COVID-19 effective May 4
37. April 30 Spring in Brampton during the COVID-19 pandemic
38. May 4 City continues to give residents and businesses ability to defer taxes and waives all penalties until August 19
39. May 4 We all play a role in being prepared
40. May 5 Virtual Press Conference: City of Brampton update on response to COVID-19
41. May 6 100 days on: Updates on the City’s COVID-19 response
42. May 7 City of Brampton to reopen Brampton Cemetery with limited access and hours of operation
43. May 12 Victoria Day 2020 in Brampton during COVID-19 pandemic
44. May 12 City seeks community feedback on plans for reopening and recovery
45. May 12 Virtual Press Conference: City of Brampton update on response to COVID-19
46. May 13 Brampton City Council takes action to support businesses and plan for economic recovery in response to COVID-19
47. May 14 Parking, parks and playgrounds: City reminds residents of by-laws during COVID-19
48. May 15 City of Brampton to reopen outdoor tennis, pickleball courts and Peel Village Golf Course effective May 19 and 22

49. May 19 City of Brampton recognizes National Public Works Week May 17-23
50. May 20 City launches “Support Local” campaign to shine a light on Brampton businesses
51. May 22 Brampton Transit riders recommended to wear non-medical masks on buses, at bus stops and terminals
52. May 25 City of Brampton asks all City employees to be tested for COVID-19 as Ontario Government increases testing capacity at local assessment centres
53. May 29 Brampton among first Canadian cities to join ShopHERE in support of local independent businesses
54. May 29 City Council approves changes to user fees to help support residents, businesses and community groups
55. June 1 City of Brampton continues to celebrate its diverse community during COVID-19 in June
56. June 3 Brampton Transit to reintroduce fares and front boarding and make non-medical masks mandatory, effective July 2
57. June 8 City of Brampton to reopen all parks on June 11, with safety restrictions
58. June 9 Changes to Brampton Transit service in response to COVID-19 effective June 15
59. June 10 City to issue marriage licences on an urgent or compassionate basis beginning June 15
60. June 11 Brampton Transit to distribute 100,000 masks to riders in response to COVID-19
61. June 15 City of Brampton will allow local restaurants and bars to expand outdoor spaces to support economic recovery when reopening permitted
62. June 19 Brampton Farmers’ Market will open in downtown Brampton with safety measure starting June 27
63. June 19 Brampton Transit Customer Service counters to reopen at most terminals starting June 22
64. June 19 City of Brampton reopens all cemeteries today, June 19
65. June 19 City of Brampton reopens washrooms at select major parks today, June 19
66. June 24 City launches Patio Brampton program to support local restaurants
67. June 24 City of Brampton moves into Stage 2 of its safe reopening
68. June 24 City of Brampton statement on confirmed Brampton Transit COVID-19 case
69. UPDATED: June 25 City of Brampton provides rent relief to tenants and non-profit organizations in City-owned facilities in response to COVID-19
70. June 25 Canada Day 2020 in Brampton during the COVID-19 pandemic
71. June 29 Brampton Transit to operate buses at an increase capacity, effective July 2

72. June 30 Street parking, playgrounds and physical distancing: City reminds residents of by-laws during COVID-19
73. July 3 City of Brampton to move to safe and convenient cashless payment
74. July 6 COVID-19 updates: Brampton courthouse reopens on July 6, spray pad hours extended
75. July 9 Brampton City Council approves mandatory face coverings by-law
76. July 10 Professor's Lake, Eldorado Park outdoor pool, and wading pools to reopen on July 14
77. July 21 Changes to Brampton Transit service in response to COVID-19 effective July 27, and new online application process for senior ID cards
78. July 21 City of Brampton festivals and events cancellation extended until September 7 inclusive in response to COVID-19
79. July 27 City issuing marriage licences by appointment on Thursdays and Fridays
80. July 29 Civic Holiday 2020 in Brampton during the COVID-19 pandemic
81. July 30 City of Brampton moves into Stage 3 or Reopening on July 31
82. July 30 City supports curbside pickup for businesses in Downtown Brampton
83. Aug. 26 City of Brampton prepares for safe reopening of City facilities and resumption of services
84. Aug. 27 Changes to Brampton Transit effective September 8
85. Sept. 2 Labour Day 2020 in Brampton during the COVID-19 pandemic
86. Sept. 4 Brampton's Innovation District will advance economic recovery
87. Sept. 4 New public spaces pop up in Downtown Brampton
88. Sept. 9 City Hall and corporate facilities now open by appointment only
89. Sept. 18 Social gathering limits in Brampton lowered to curb spread of COVID-19
90. Sept. 21 Extended hours at Brampton City hall September 21 to 23 for property tax payment by appointment only
91. Oct. 1 City supports residents and businesses by suspending interest and penalties for overdue taxes until December 31
92. Oct. 6 City of Brampton supporting local artists with relief fund and learning series this fall
93. Oct. 6 Thanksgiving 2020 in Brampton during the COVID-19 pandemic

Appendix B – Multilingual Communications

Translation Projects: 898 Projects

1. 451 Media Releases: (41 X 11 languages)
2. 311 Service and Information Updates (31 x 11 languages)
3. 55 Posters: Youth Taskforce, Senior Taskforce, Seniors Grocery Support, Seniors TTH, Property Tax Deferral (5 x11 languages)
4. 8 Property Tax Ad: 1 (x 8 languages)
5. 4 Property Tax Social Media Tiles: (1 X4 language)
6. 10 Physical Distancing By-law Tiles in Punjabi (1 X 10 Languages)
7. 10 Mandatory Mask Ad: 1 X Languages
8. 11 Stage-3 Opening Ad: 1x 11 Language
9. 3 City Reopening Ad: 1 X3 language
10. 5 Appointment Mandatory Ad: 1 x5 Language

Advertisements – Ethnic Media

Total Ethnic Ads Booked: 232

1. Tele Town Hall 1: Total 5 ads: Advertised on 5 radio stations
2. Tele Town Hall 2: Total 6 ads: Advertised on 6 radio stations
3. Tele Town Hall 3: Total 6 ads: Advertised on 6 radio stations
4. Safety before sunshine: Total 4 ads: weekend announcements on 4 radio stations
5. Property Tax Deferral: Total 9 ads: 5 radio and 4 TV stations
6. Generic Ad: Total 5 ads: Advertised on 5 Print/online
7. Tele Town Hall (Small Business, Seniors & General): Total 4 ads: Advertised on 4 stations
8. Physical Distancing Punjabi Ad: Total 6 ads: Advertised on 3 radio stations and 3 TV stations
9. Seniors support & TTH: Total 8 ads: Advertised on 8 radio outlets
10. Physical distancing ad: Total 31 ads: Advertised on 8 radio, 6 TV and 18 print/online outlets
11. Tele Town Hall general ad: Total 16 ads: Advertised on 16 radio outlets

12. Property Tax Deferral reminder: Total 14 ads: Advertised on 4 radio, 10 print/online
13. Physical Distance reminder: Total 10 ads: Advertised on 9 radio, 1 TV Outlet
14. Brampton Transit Mask: Total 17 ads: Advertised on 10 radio, 3 TV and 4 print/online
15. Mandatory Mask & Mask distribution: Total 34 Ads: Advertised on 21 radio, 13 print/online
16. Stage-3 Campaign: Total 27 ads: Advertised on 16 Print/Online, 11 radio outlets
17. City Reopening: Total 10 Ads: Advertised on 5 radio, 5 print/online
18. Reduced Social Gathering Limit: Total 9 ads: Advertised on 9 radio outlets
19. Appointment Mandatory: Total 11 ads: Advertised on 6 print/online, 4 radio, 1 digital

Appendix C – 2020 Second Quarter Operating and Reserve Report



Report Staff Report The Corporation of the City of Brampton 2020-09-23

Date: 2020-08-19

Subject: 2020 Second Quarter Operating Budget and Reserve Report

Secondary Title: [Click or tap here to enter text.](#)

Contact: Mark Medeiros, Treasurer (Acting)
mark.medeiros@brampton.ca 905-874-2520

Report Number: Corporate Support Services-2020-134

Recommendations:

1. That the report titled "2020 Second Quarter Operating Budget and Reserve Report" to the Committee of Council Meeting of September 23rd be received;
2. That as per resolution BC018-2020.4, the following property tax funded reserves be closed due to redundancy and any remaining balances and/or liabilities be transferred to Reserve 4 (Asset Repair and Replacement):
 - a. Civic Centre Restoration (Reserve 10)
 - b. Official Plan Review (Reserve 37)
 - c. Theatre Capital Improvements (Reserve 58)
 - d. Operating Development Charge Contribution (Reserve78)
3. That future initiatives related to the reserves in Recommendation #2, be funded from Reserve 4 (Asset Repair and Replacement);
4. That By-law 90-94, as amended, created to establish a Brampton Theatre Capital Improvements Reserve Fund, be repealed

Overview:

2020 Operating Budget

- Based on operating results as at June 30, the Corporation is forecasting a year-end operating deficit of \$57.7 million. This variance represents 7.7% of total budgeted expenditures of \$753.5 million.

- The 2020 projected operating budget deficit of \$57.7 million is primarily due to the impacts of COVID-19 with anticipated revenue losses of \$94.6 million and additional COVID-19 emergency measure costs of \$10.2 million which, are partially offset by \$47.1 million in operational savings and mitigating measures.
- The Ontario government, in partnership with the Federal government announced the first round of emergency funding under the Safe Restart Agreement and the Municipal Transit Enhanced Cleaning (MTEC) fund, providing the City of Brampton with funding of approximately \$34.9 million and \$0.6 million respectively. The City's projected deficit is anticipated to be offset by this emergency funding, which results in a remaining deficit of \$22.2 million.
- Staff are working with the Federal and Provincial governments to determine process, timelines and eligibility of the Phase 2 funding available in the Safe Restart Agreement and will continue to advocate for additional funding to offset the remaining projected deficit of \$22.2 million.
- The General Rate Stabilization reserve (GRS) balance is currently \$70.6 million, which is \$4.8 million less than the Council approved target of 10% of operating budget expenditures or \$75.4 million. If the GRS is utilized in lieu of Phase 2 funding, the projected GRS balance at year-end would be \$48.4 million with a shortfall of \$27.0 million.
- While it is difficult to predict the duration of a pandemic and the accompanying actions that are necessary to ensure the safety of residents, staff will continue to monitor the current situation and consider the impact and assumptions driving Q2 variances as part of developing the 2021 budget.

Reserves / Reserve Funds

- An update on the status of the City's primary Reserves and Reserve Funds, including rate stabilization reserves and development charge reserve funds, is also presented.

Background:

The City's financial management policies require staff to provide Council with periodic status updates related to the City's finances. This report is focused on updating Council on the status of the City's 2020 operating budget and reserves balances.

In March the Province of Ontario, the Region of Peel and the City of Brampton declared states of emergency to limit the spread of COVID-19 primarily through physical distancing measures.

As part of its response efforts, Council approved a number of necessary measures that had impacts to City finances, resulting in an anticipated deficit for 2020.

In late April, Ontario introduced "A Framework for Reopening Our Province" and Peel Region moved to Stage 2 of reopening on June 24 and Stage 3 (current stage) on July 31. The impact of reopening City Services has been considered by each Department when developing the Q2 Year-End Forecast.

Current Situation:

2020 OPERATING BUDGET

Based on operating results as at June 30, the Corporation is forecasting a year-end operating deficit of \$57.7 million. This variance represents 7.7% of total budgeted expenditures of \$753.5 million.

The following tables summarize the 2020 Operating Budget forecasted year-end results, which includes a departmental breakdown of the deficit, along with highlighting specific variances that are deemed materially significant to the Corporation.

TABLE 1: 2020 OPERATING BUDGET FINANCIAL SUMMARY

OPERATING VARIANCE:	Annual Net Budget	Q2 YE Projection	(Favourable) / Unfavourable Variance	
Departments	(\$000s)			
				%
Public Works & Engineering	86,238	86,907	669	1%
Transit	77,316	95,000	17,684	23%
Community Services	71,118	77,129	6,011	8%
Corporate Support Services	63,049	60,485	(2,564)	-4%
Fire & Emergency Services	80,116	79,769	(348)	0%
Legislative Services	10,426	17,062	6,636	64%
Planning, Building & Economic Development	4,169	5,624	1,455	35%
Mayor & Members Of Council	4,529	4,076	(452)	-10%
Office of the CAO	8,784	7,124	(1,660)	-19%
Brampton Public Library	18,214	16,543	(1,671)	-9%
Gapping	(13,150)	-	13,150	-100%
DEPARTMENTAL VARIANCE : DEFICIT			38,911	
GENERAL GOVERNMENT VARIANCE: DEFICIT			18,791	
CORPORATE VARIANCE: DEFICIT			57,702	

TABLE 2: 2020 OPERATING BUDGET VARIANCES

OPERATING VARIANCE:	YEAR-END PROJECTION
Revenue Loss	94,592
Emergency Measures Costs	10,225
Operational Savings and Mitigation Measures	(47,115)
CORPORATE VARIANCE: DEFICIT	57,702
MAJOR VARIANCES	YEAR-END PROJECTION
Transit reduced revenues	41,640
Recreation reduced revenues	25,995
COVID-19 Emergency Measures Costs	10,225
POA reduced revenues	6,644
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Performing Arts Reduced Revenue	1,933
Ride Sharing reduced revenue	1,037
Other	(1,646)
Library Non-Labour Expenditures	(1,671)
Recreation Non-Labour Expenditures	(4,800)
Transit Non-Labour Expenditures	(9,959)
Labour Savings	(24,998)
CORPORATE VARIANCE: DEFICIT	57,702

Deficit Summary

The 2020 projected operating budget deficit of \$57.7 million is primarily due to the impacts of COVID-19 with anticipated revenue losses of \$94.6 million and additional COVID-19 emergency measure costs of \$10.2 million which, are partially offset by \$47.1 million in operational savings and mitigating measures.

As illustrated in Table 2, revenue deficits are driven by a decline in user fee revenues which is largely concentrated in the areas of Transit and Recreation Services which account for 73% of revenue losses.

Transit's anticipated revenue deficit of \$41.6 million is largely due to the suspension of fares between March 21st and July 1st, reduced capacity and lower ridership demand.

Recreation revenue losses are the second largest contributor of the deficit with a projected loss of \$26.0 million primarily driven by the City's decision to close Recreation facilities, cancel programs and rentals to prevent the spread of the pandemic.

Several other revenue streams have been impacted by COVID-19 including Provincial Offences Act (POA) Revenues of \$6.4 million, tax related revenue loss of \$8.5 million due to waived tax penalties and delayed supplemental taxes; development services revenue of \$2.5 million, investment income of \$2.3 million; lost revenue due to unrealized sales of tickets, room and equipment rental of \$1.9 million in performing arts and ridesharing revenue losses of \$1.0 million due to decreased demand.

The City's response to the pandemic has placed additional emergency measure pressures which is anticipated at approximately \$10.2 million by year-end. These costs are attributable to enhanced cleaning and sanitization, personal protective equipment stock piling for all City staff, critical need long-term care homes and residents as part of the 1 million mask campaign; the Backyard Garden Program; additional rental and contracted Janitorial and Security services as well as COVID-19 sick credits provided to Transit frontline staff. At year-end, \$1.7 million in remaining Transit sick credits will carry into the following year.

\$47.1 million in operational savings and mitigating measures is projected to offset the significant revenue loss and additional costs incurred due to the pandemic.

\$25.0 million is due to labour related savings primarily driven by the temporary suspension of employment of part-time, temporary/casual, and seasonal staff members in non-essential and non-critical services, this can predominantly be seen in Transit due to reduced scheduling and maximizing available resources to minimize overtime costs; and in Recreation as a result of part-time labour and vacancy savings. With the decision to delay or freeze hiring where possible, labour vacancy savings are realized throughout the rest of the corporation but predominantly offset by lost capital recoveries.

The remaining \$22.1 million in non-labour expenditures savings is directly related to the City's response to the pandemic and again is mostly seen in Transit and Recreation, however cost savings are seen throughout the corporation in the areas of utility and fuel; preventative and demand maintenance, presto commission fee savings, contracted services and a lower transfer to Library due to hiring freezes and temporary layoffs.

Deficit Management

On August 12th the Ontario government, in partnership with the federal government announced Phase 1 of emergency funding under the Safe Restart Agreement providing the City of Brampton with approximately \$34.9 million in relief funds. \$24.0 million for the City's transit system to help offset financial pressures related to COVID-19, maintain critical services and protect vulnerable people as the province safely and gradually opens and \$10.9 million to help address other municipal operating pressures related to the pandemic.

Phase 2 funding will be available based on expenses incurred by each municipality up to March 31, 2021 and although the exact timing of the second phase funding is unknown, staff are working with the Federal and Provincial governments to determine process, timelines and eligibility and will continue to advocate for additional relief to offset the City's deficit.

The provincial government has also announced an incremental funding program to assist municipal transit agencies by providing funding under the Municipal Transit Enhanced Cleaning (MTEC) fund, which has been confirmed at \$0.6 million for the City of Brampton.

Considering the funding committed from the Federal Government and Province of Ontario, the City's projected deficit is anticipated to be offset by Phase 1 funding of the Safe Restart Agreement by \$34.9 million and the MTEC fund by \$0.6 with the remaining projected deficit of \$22.2 million potentially offset by Phase 2 funding. In the event that the timing of the second phase funding does not coincide with the City's year-end, the General Rate Stabilization Reserve will be drawn upon to fund the projected deficit as illustrated in Table 3.

TABLE 3: Deficit Management Strategy

Deficit Management	\$ M
Q2 Year-End Projected Deficit	(57.7)
Funding Offset:	
Phase 1 - Safe Restart Funding	34.9
Municipal Transit Enhanced Cleaning Fund	0.6
Phase 2 - Safe Restart Funding / GRS	22.2
Net Projected Deficit	\$ -

The primary purpose of the General Rate Stabilization reserve is to smooth the impacts on City operations in the event of an economic downturn or extraordinary situations such as the one we are currently in. Council's commitment to maintain the General Rate Stabilization reserve at an industry best practice of 10% of operating

expenditures, provides assurance to our residents and businesses that the City is well positioned to manage the financial impacts of this pandemic.

RESERVES AND RESERVE FUNDS (Schedule A)

Stormwater Reserve Fund

In the 2020 Operating Budget, the Stormwater fund has been established to manage the recently approved Stormwater Charge. The charge became effective on June 1, 2020 and is collected through the Region of Peel water/wastewater bill in response to the City's maintenance, renewal, replacement and asset management of the City's \$1.2 billion of Stormwater infrastructure.

The Brampton Stormwater Charge is anticipated to collect \$12.8 million for the period from June 1st to December 31st 2020 and \$22 million per year going forward, growing at the rate of inflation.

Debt Repayment Reserve

The 2020 Operating Budget included approval of \$3.6 million in annual debt repayments, related to a 25-year debenture of \$26 million, for the Fire and Emergency Services Campus and \$107.5 million for a 30-year debenture for the Centre for Innovation.

The Debt Repayment Reserve established in 2018, has a balance of \$10.7 million, as at June 30, 2020.

The City issued debentures in the amount of \$26 million in 2019 to meet cash flow requirements for the construction of the Fire and Emergency Services Campus. Annual funding from the Debt Repayment Reserve will be used to repay external borrowing obligations and therefore no incremental impact to property taxpayers is expected over the term of the debenture.

Development Charge Reserve Funds

Development charges (DCs) are one-time fees levied on new growth to pay for growth-related City infrastructure. The current DC By-laws were approved by Council in 2019, and inputs into the DC Study were based on various Master Servicing Plans and departmental input in how they would meet the needs of servicing new growth.

The impacts of COVID-19 on the housing market are being closely monitored by Finance staff. At present, the DC revenue for 2020 is tracking better than the recession of 2008-2009, but are lower than historic averages. DC reserve funds are currently in a surplus position of \$26.4 million, as of June 30, 2020.

Building Rate Stabilization Reserve Fund

As at June 30, 2020, the balance in the Building Rate Stabilization Reserve Fund was \$40.4 million, which provides assurance against a future short-term downturn in building activity. The City is obligated to transfer any surplus resulting from building related operations to this reserve fund in accordance with the requirements of Bill 124 (*Building Code Statute Law Amendment Act, 2002*).

Cash In Lieu of Parkland

As at June 30, 2020, there was a balance in the Cash in Lieu of Parkland of \$108.1 million. Staff continues to work on strategies to secure and expedite the acquisition of strategic parkland to meet the future needs of residents.

General Rate Stabilization Reserve

As at June 30, 2020, the balance in the General Rate Stabilization reserve was \$70.6 million. Council has established a GRS reserve balance target at 10% of the annual approved operating budget. The 2020 Operating Budget has been approved at \$754 million, resulting in a GRS reserve target of \$75.4 million.

The General Rate Stabilization reserve (GRS) balance is currently \$70.6 million, which is \$4.8 million less than the Council approved target of 10% of operating budget expenditures or \$75.4 million.

The COVID-19 pandemic has resulted in a projected deficit of \$57.7 million. In lieu of additional funding provided through Phase 2 of the Safe Restart Agreement, the GRS would be the primary source to fund the remaining estimated deficit of \$22.2 million in 2020 as illustrated in Table 4.

TABLE 4: 2020 OPERATING BUDGET VARIANCES

General Rate Stabilization Fund (GRS)	\$ M
10% of Operating Budget (\$754 M)	75.4
Current Balance as at June 30, 2020	70.6
GRS Deficit as at June 30, 2020	(4.8)
GRS Funding in lieu of Phase 2 Safe Restart Funding	(22.2)
GRS Year-End Shortfall (Estimate)	(27.0)

Interest Rate Stabilization Reserve Fund

As at June 30, 2020, the uncommitted balance in the Interest Rate Stabilization Reserve Fund was \$5.8 million. The balance continues to be drawn upon to fund annual operating shortfalls on budgeted Hydro investment income. Staff recommends the balance continue to be protected for use in mitigating any shortfalls in investment income expected in future years.

Legacy, Community Investment, and Community Development Reserve Funds

The Legacy, Community Investment and Community Dividend Reserve Funds were established in 2002 with contributions from the sale of Brampton Hydro. The Council approved objectives of these funds are as follows:

- Legacy Fund: Principal to be preserved and invested; investment income available for use
- Community Investment Fund: Principal for capital financing through internal borrowing; principal to be preserved over the long term; investment income available for use
- Community Dividend Fund: Principal available for direct spending on community orientated initiatives and other extraordinary, non-recurring expenditures; To be used only after consideration of all alternative funding sources; investment income available for use

Table 5 provides a financial status update on these strategic reserves, including the original balance, utilization to date, available balances and known pending commitments:

TABLE 5: STRATEGIC RESERVES - FINANCIAL STATUS UPDATE

	AMOUNT \$ M	LEGACY	COMMUNITY INVESTMENT	COMMUNITY DIVIDEND
Original Balance (1)	230.0	100.0	100.0	30.0
Spending & Approved Capital Commitments, as at June 30, 2020	(85.2)	(4.8)	(50.4)	(30.0)
Uncommitted Balance, as at June 30, 2020	144.8	95.2	49.6	-
Pending Strategic Initiatives: \$47.7 M remaining for Ryerson University and \$4.8 M for Algoma University	(52.5)			
STRATEGIC RESERVES AVAILABLE BALANCE	92.3			

(1) Investment income from these strategic reserves is included as a reserve source in the operating budget at a rate of 4.5%. As these funds are utilized, investment income revenue is reduced from the operating budget. Alternative revenue sources, reduction in expenditures or increases in property taxes would be required to offset the reduction in investment income revenue

- Council has endorsed in-principle \$50.0 million from the Legacy fund to support the Ryerson University initiative and \$7.3 million for the Algoma University initiative. Subsequent to funding these commitments, the Legacy Fund is projected to have a remaining balance of \$42.7 million.
- Of the \$50.0 million for Ryerson University, Council has approved \$5.0 million over a 4 year period (2019-2022) for the Cybersecure Catalyst and \$2.3 million has been contributed since 2019. Of the \$7.3 million for Algoma University, \$2.5 million has been contributed in 2020, leaving a remaining balance of \$95.2 million in the Legacy Fund, as at June 30, 2020.
- To date, the Legacy Fund has generated \$88.1 million in interest revenue since the inception of the fund. Of this, \$70.3 million has been transferred to the Operating Fund to offset tax levy requirements and the balance has been transferred to the Interest Rate Stabilization Reserve Fund.
- The Community Investment Fund has outstanding internal loans of \$50.4 million committed against this fund for previous Council initiatives such as the Rose Theatre, Provincial Offences Act Courthouse and Public Works Yards. Annual interest on the fund has also been built into the base budget to offset tax levy needs. The remaining uncommitted balance plus annual principal repayments will be available strategic for initiatives in 2021 and beyond. The balance available for future initiatives was \$49.6 million, as at June 30, 2020.
- The Community Dividend Fund has been fully drawn down for projects of citywide benefit and was closed out in 2009. Funding was committed towards initiatives such as the Rose Theatre, Downtown Revitalization and Sheridan College.

Housekeeping Item:

During the 2020 Council Budget Deliberations, resolution BC018-2020.4 directed staff to reduce contribution to reserves by \$5.0 million (or approximately 1 percent) from the 2020 operating budget. Table 6 illustrates the reserves impacted by the reduction in contributions;

TABLE 6: 2020 BUDGET REDUCTION IN CONTRIBUTIONS TO RESERVES

RESERVE #	RESERVE DESCRIPTION	REDUCTION \$ M
4	Asset Repair & Replacement	(0.033)
10	Corporate Facilities	(0.737)
37	Official Plan Review	(0.150)
58	Theatre Capital Improvements	(0.150)
78	Operating Development Charge Contribution	(3.930)
		(5.000)

Civic Centre Restoration (Reserve #10)

Established in 1987, this reserve was created to retain funds specifically for renovations to the Civic Centre pursuant to the resolution passed on March 9th 1987. Currently it is used for the repair and renovation of corporate properties which is redundant to the Asset Repair & Replacement Reserve 4 which, going forward is recommended to fund infrastructure related costs for the Civic Centre.

Official Plan Review (Reserve #37)

Established through a council resolution in 1991 by amendment to the development application fee by-law. A fee was to be charged once for each developable land outside of the 1984 Official Plan urban boundary and transferred to a reserve fund until needed for purposes of Official Plan Review studies. The nature of contribution to this reserve has changed where the reserve has been funded through an annual transfer of \$120,000 to \$150,000 of property tax funding rather than the fees as stated in the 1991 resolution. Going forward Official Plan Review studies are recommended be funded by the Asset Repair & Replacement Reserve.

Theatre Capital Improvements (Reserve #58)

By-Law 90-94 / 123-2000 / 287-2002 / 119-2007 was enacted in 1994 which permits the transfer of Ticket Surcharge revenue (\$2 Surcharge on every ticket sold, excluding complimentary tickets, or tickets under \$6) to the reserve for the purpose of funding capital improvements to City Theatres. Staff are recommending the closure of this reserve and that the by-law to establish a Brampton Theatre Capital Improvements Reserve Fund, be repealed, with future infrastructure funding requirements funded from the Asset Repair & Replacement reserve (Reserve 4).

Operating Development Charge Contribution (Reserve #78)

Established in 2000, this reserve was created to fund the City's benefit to existing requirement for growth assets, as per the Development Charge Act. As this reserve is funded by property taxes, the purpose is considered redundant and staff recommend that future benefit to existing requirements for growth assets be funded by the Asset Repair and Replacement reserve (Reserve 4), similar to other tax funded capital needs.

Corporate Implications:

Financial Implications:

N/A

Other Implications:

N/A

Strategic Plan:

This report achieves the Strategic Plan priority of Good Government by practicing proactive effective management of finances, policies and service delivery.

Term of Council Priorities:

This report fulfils the Council Priority of a Well-Run City through strict adherence to effective financial management policies and supports Brampton's 2040 Vision by ensuring sustainable financial operations.

Conclusion:

Based on operating results as at June 30, the Corporation is forecasting a year-end operating deficit of \$57.7 million. This variance represents 7.7% of total budgeted expenditures of \$753.5 million.

While it is difficult to predict the direction of a pandemic and the accompanying actions that are necessary to ensure the safety of residents, staff will continue to monitor the current situation and consider the impact and assumptions driving Q2 variances as part of developing the 2021 budget.

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Attachments:

Schedule A: Reserve and Reserve Fund Balances
Schedule B: Departmental Year-End Forecast Variances