



Special Executive Committee

February 11, 2021



COVID-19 Impacts

In 2020 the City responded to the COVID-19 pandemic; in 2021 we continue to respond and plan for recovery.

- This budget considers both the significant cost and the loss of revenues due to the pandemic, and the impacts that will continue into 2022
 - Programs will continue to be impacted due to public health measures (libraries are closed, recreation programs significantly scaled back, seniors programs are paused)
 - Resources will need to be redirected to respond to the ongoing pandemic (i.e. vaccination, long-term care, shelters)
 - We must continue to secure necessary commitments from the Federal and Provincial governments

City and Budget Objectives: Protect Lives and Livelihoods

- Maintain emergency response to COVID-19
- Preserve, adjust and introduce services, as permitted
- Keep property taxes affordable for homeowners, tenants and business
- Invest in prosperity for all: health and wellbeing, climate action, and equity

Deputations and Briefing Notes

- 116 deputants and 38 written submissions
- Themes included: equity, protecting communities and services, climate action, housing, mobility, police budget and taxes
- Staff produced 52 briefing notes and 16 supplemental reports on:
 - Addressing inequities
 - Climate Action
 - Impacts if federal and provincial funding is not secured
 - Taxes and tax rate
 - Protecting services and advancing recovery, and TORR recommendations with appropriate resources

116

**PUBLIC
DEPUTATIONS**

38

**EMAIL
SUBMISSIONS**

52

**BRIEFING
NOTES**

16

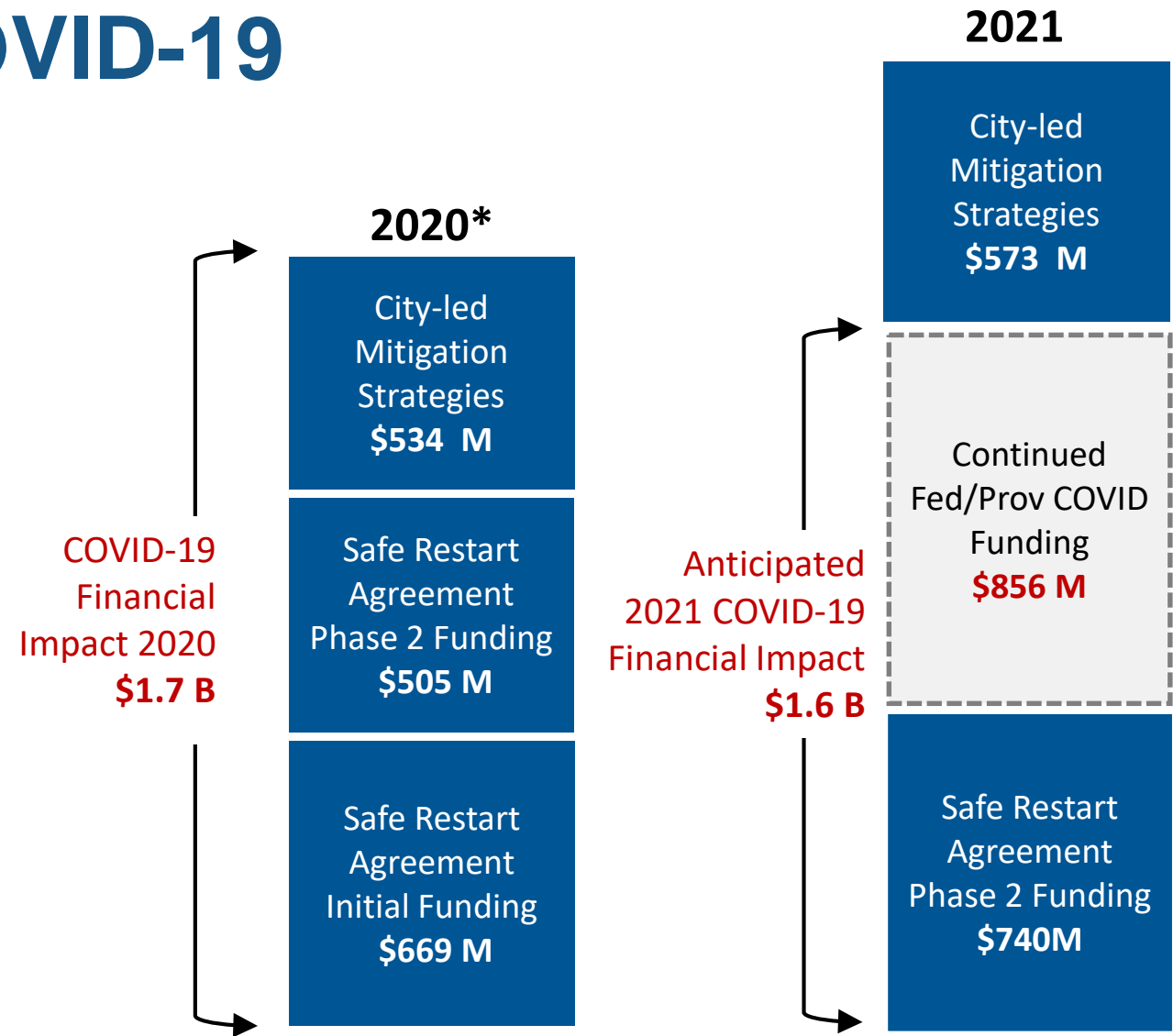
**SUPPLEMENTAL
REPORTS**

Financial Impacts of COVID-19

COVID-19 impacted City revenues and expenses:

- Reduced user fees, including transit
- Increased public health, shelters, enforcement and related costs
- Continued delivery of City services
- Growing digital economy

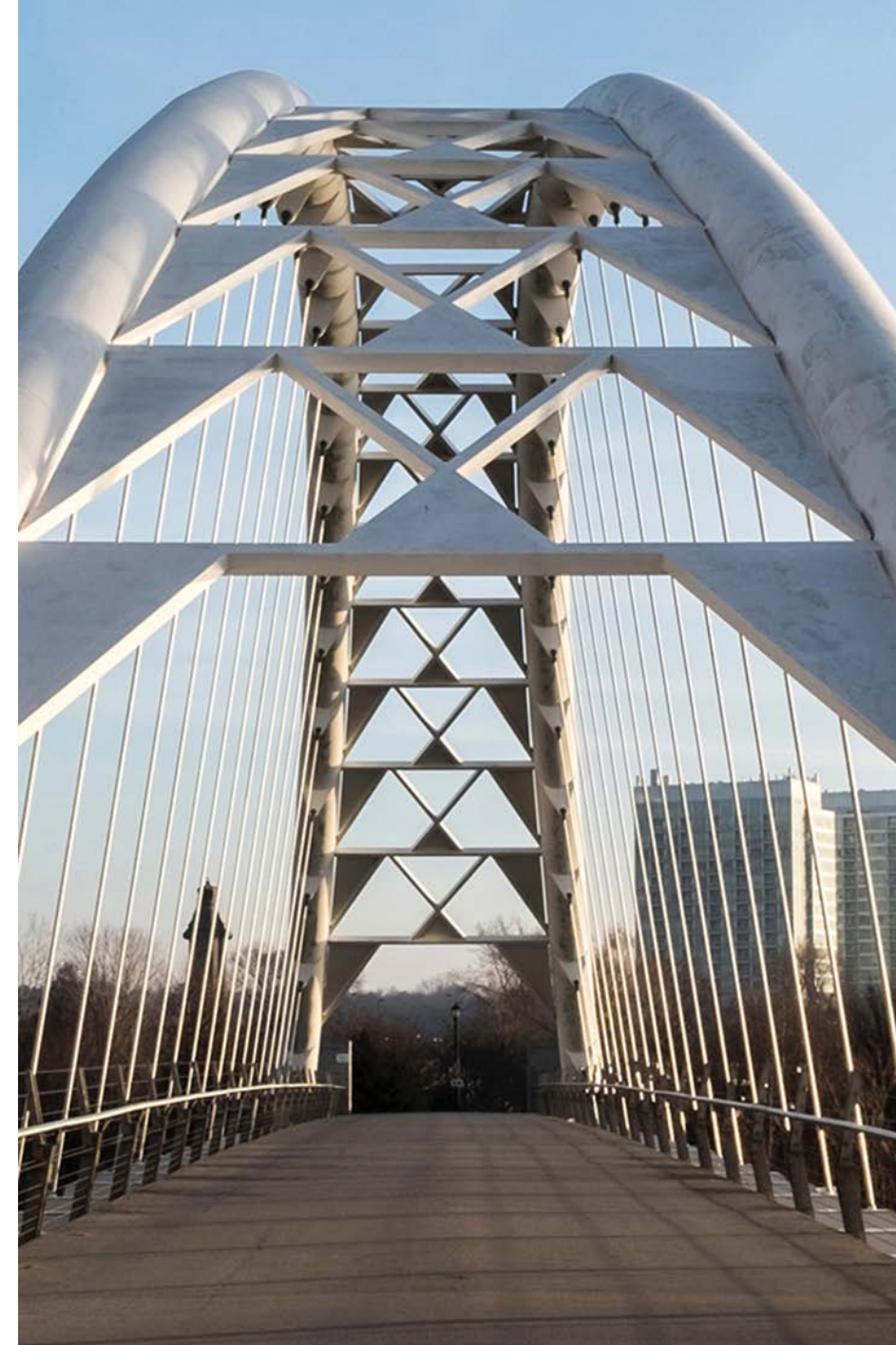
Support from Government of Canada and Province of Ontario continues to be critical to offset the financial gap.



*Final 2020 COVID funding (Public Health costs) will be confirmed following submission of year-end expenses

Accomplishments since 2021 Budget Launch

- Secured additional provincial commitments and reviewed year-end financials to close budget gap *since launch* from \$856M to \$649M
- Launched a renewed intergovernmental strategy including a regional table
- Reports to Council and action on Council direction:
 - COVID-19 Response: immunization planning; Black Community COVID-19 Response Plan
 - Council approved Community safety and crisis support pilots
 - Advanced climate actions: Environmental, Social and Governance (ESG) Report; Tower Retrofits



Recovery Strategy

City Manager's 2020 reports and quarterly reports in 2021 will update City's recovery strategy and status of TORR recommendations.

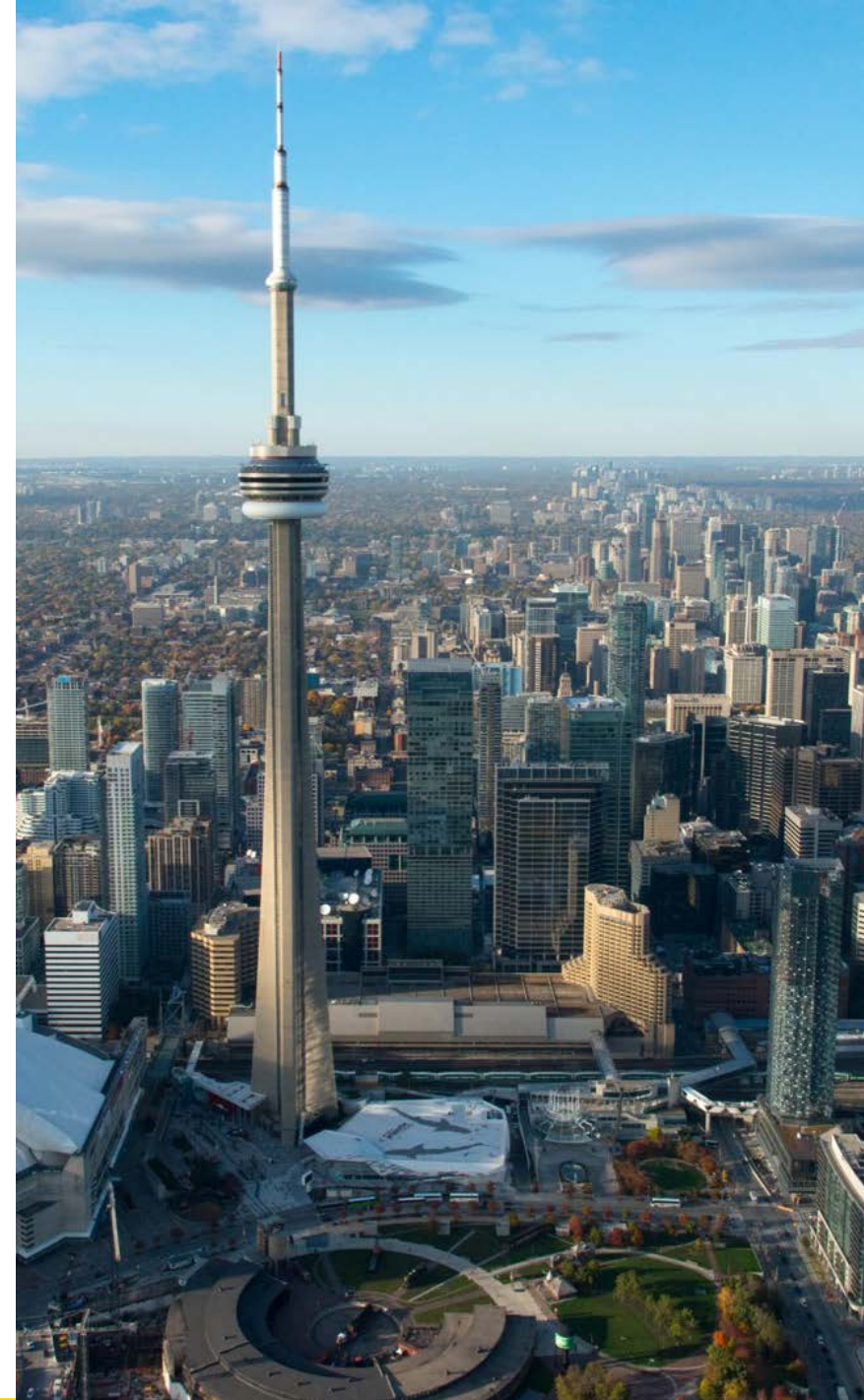
Examples of TORR recommendations underway:

- #10: Programs to promote testing in high-need areas
- #26: Recommend to other governments policies that could reduce COVID-19 transmission through incentives to stay home if sick or needing to quarantine
- #29: Federal funding for affordable housing projects and supply of housing units
- #36: Partnerships to deliver high speed infrastructure and bridge digital divide (and #58)
- #60: Initiate effective and actionable partnerships with all governments on transit in the GTHA and a more regionalized model of transit delivery
- #67: Expand the CaféTO plan and pursue winter solutions for ActiveTO
- #82: Improve coordination of research and data across City divisions and agencies

Ensuring 2021 Budget Success

- Working with Federal and Provincial governments to secure COVID-19 funding supports
- Renewing a whole of governments and regional strategy
- Securing federal and provincial supports for refugees and supportive housing
- Debt strategy that protects the City's credit rating
- Continuing 2020 capital completion success
- Adjusting service levels to respond to public health guidance

Budget recommendations are made with best-available information, recognizing that public health guidance, measures and timing of immunization rollout will continue to change.





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