

THE CORPORATION OF THE TOWNSHIP OF ESSA
COMMITTEE OF THE WHOLE

WEDNESDAY, MAY 20, 2020
6:00 p.m.

AGENDA

1. OPENING OF MEETING BY THE MAYOR
2. DISCLOSURE OF PECUNIARY INTEREST
3. DELEGATIONS / PRESENTATIONS / PUBLIC MEETINGS

STAFF REPORTS

4. PLANNING AND DEVELOPMENT

- p. 1 a. **Motion to Reconsider – Re: Staff Report PD020-20 “OPA33 Appeal Notice”**

[Procedural Note: Should Council wish to reconsider this Item, then the following motion would require a mover/seconded and a 2/3 vote to support the request].:

Be it resolved that Council Reconsider Motion CW074-2020 as was passed by Council at its meeting of May 6th, 2020 in regards to Staff Report PD020-20 “OPA33 Appeal Notice”.

[Procedural Note: If there is a 2/3 vote in support of the motion to reconsider, the original motion below from the report is on the floor in its original state for Council to consider once again].

Staff Report PD020-20 submitted by the Manager of Planning and Development, re: OPA 33 Appeal Notice.

Moved by: _____ **Seconded by:** _____

Recommendation: *Be it resolved that Staff Report PD020-20 be received.*

- p. 4 b. **Staff Report PD021-20 submitted by the Manager of Planning and Development, re: 495 Greenwood Drive, Angus – Complete Applications Notice.**

Moved by: _____ **Seconded by:** _____

Recommendation: *Be it resolved that Staff Report PD021-20 be received for information.*

- p. 9 c. **Staff Report PD023-20 submitted by the Manager of Planning and Development, re: Township of Essa Official Plan Review Update.**

Moved by: _____ **Seconded by:** _____

Recommendation: *Be it resolved that Staff Report PD023-20 be received for information.*

5. PARKS AND RECREATION/ COMMUNITY SERVICES

- p. 11 a. **Staff Report PR010-20 submitted by the Manager Parks and Recreation, re: Proposed Phases of Opening Parks and Recreational Programming in Essa.**

Moved by: _____ **Seconded by:** _____

Recommendation: *Be it resolved that Staff Report PR010-20 be received; and That the Manager of Parks and Recreation be directed to proceed with the phased-in approach proposed herein, which follows the suggested guidelines from the Provincial Government to re-integrate the public back into the safe operation and function of recreational amenities.*

6. FIRE AND EMERGENCY SERVICES

7. PUBLIC WORKS

8. FINANCE

- p. 16 a. **Staff Report TR004-20 submitted by the Tax Collector, re: Request to Write Off/Adjust 2018 Taxes.**

Moved by: _____ **Seconded by:** _____

Recommendation: *Be it resolved that Staff Report TR004-20 be received; and That the Tax Collector be authorized to adjust taxes on the account listed on Schedule "A" of this report.*

- p. 19 b. **Staff Report TR005-20 submitted by the Deputy Treasurer, re: Budget to Actuals Update as of April 30th, 2020.**

Moved by: _____ **Seconded by:** _____

Recommendation: *Be it resolved that Staff Report TR005-20 be received; and That the Budget to Actuals Update for the period ending April 30th, 2020 be received as circulated.*

9. CLERKS / BY-LAW ENFORCEMENT / IT

10. CHIEF ADMINISTRATIVE OFFICER (C.A.O.)

- p. 35 a. **Staff Report CAO030-20 submitted by the Chief Administrative Officer, re: Reopening Plan for Essa.**

Moved by: _____ **Seconded by:** _____

Recommendation: *Be it resolved that Staff Report CAO030-20 be received; and That Council approve the enclosed Plan for the Reopening of Essa Township but with the recognition that this plan is subject to change.*

11. OTHER BUSINESS

- p. 53 a. **Alectra Inc. Joins United Way in COVID-19 relief across Greater Golden Horseshoe Region.**

12. ADJOURNMENT

Moved by: _____ **Seconded by:** _____

Recommendation: *Be it resolved that this meeting of Committee of the Whole of the Township of Essa adjourn at _____ p.m. to meet again on the 3rd day of June, 2020 at 6:00 p.m.*



TOWNSHIP OF ESSA STAFF REPORT

STAFF REPORT NO.: PD020-20
DATE: May 6th, 2020
TO: Committee of the Whole
FROM: Aimee Powell, BURPI., MPA, MCIP, RPP
Manager of Planning & Development
SUBJECT: OPA 33 Appeal Notice

RECOMMENDATION

That Staff Report PD020-20 be received.

BACKGROUND

In accordance with Report PD005-20, dated March 4th, 2020, Council voted to not support a request for an Official Plan Amendment (OPA 33) for the lands located at 7994 9th Line, in accordance with Policy 26.5.1, found in the Township of Essa's Official Plan, 2001:

"Consents to sever may be permitted in areas designated as Rural subject to the policies of Section 26.2 and 26.3. Lots severed in areas designated as Rural should be of size, shape and location so as to maximize the potential for future surrounding agricultural use. In the areas designated Rural, rural-residential severances may be permitted provided they do not create any conflicts, or potential conflicts with the surrounding agricultural uses. One severance maybe permitted on a lot which existed on October 22, 1985 and which is at least 20 hectares in size."

A Notice of Refusal (Decision) was circulated on March 13th, 2020 in accordance with processes described under the *Planning Act*. Following this circulation, an appeal to Council's decision was forwarded to the Township on April 1st, 2020, by the Applicant's Agent, within the 20-day appeal period.

Given the current suspension of services at the Local Planning Appeal Tribunal (LPAT), due to the COVID-19 Pandemic, timelines for filing Appeals have been suspended, however Township Staff will be forwarding the Appeal to LPAT within due course.

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COMMENTS AND CONSIDERATIONS

Council's decision to not support OPA 33 has resulted in an appeal that will be forwarded onto LPAT for their review and ultimate decision. Once the appeals process is underway, LPAT will first assess the validity of the appeal, make all relevant information contained in the appeal record available for review, hold a case management conference with all parties involved as well as any interested parties, confirm case details, and explore opportunities for mediation and settlement. Following mediation (if applicable), a prehearing may occur to resolve any outstanding issues and if necessary, a hearing will be held.

Through this process, LPAT may return a matter back to a Council because the decision was not aligned with local or provincial policies and plans. Council may then make a new decision from assessing the case. Through reassessing the matter, Council must hold a public meeting and issue a second decision, within 90 days. If a second decision is not made within 90 days, the matter can be appealed. If Council makes a new second decision, this new decision has to be returned to LPAT and will be final, unless appealed. If the second decision is appealed, LPAT will hear the matter and make a decision based on conformity with local or provincial policies, and this decision will be final.

The Township will have to retain an independent Planning Consultant, in addition to legal counsel, to defend the appeal of Council's decision, as Staff made a recommendation to support OPA 33 and therefore cannot defend Council's decision with LPAT.

FINANCIAL IMPACT

There will be legal and consultant fees associated with Council having to defend the appeal at LPAT concerning OPA 33. These costs are concretely unknown, however costs on this matter are likely to range from \$20,000 to \$40,000 depending on the duration of the appeals process. These funds would come from the Township's taxation in 2021.

- o Manager of Finance or Deputy Treasurer Approval:



SUMMARY/OPTIONS

Council may:

1. Take no further action.
2. Receive this report for information.
3. Direct Staff in a manner Council deems appropriate.

CONCLUSION

Option #2 is recommended.

Respectfully submitted:

Reviewed by:

Aimee Powell
Aimee Powell, BURPL, MPA, MCIP, RPP
Manager of Planning & Development

Colleen Healey-Dowdall
Colleen Healey-Dowdall
CAO



TOWNSHIP OF ESSA STAFF REPORT

STAFF REPORT NO.: PD021-20

DATE: May 20th, 2020

TO: Committee of the Whole

FROM: Aimee Powell, BURPL, MPA, MCIP, RPP
Manager of Planning & Development

SUBJECT: 495 Greenwood Dr. Angus – Complete Applications
Notice

RECOMMENDATION

That Staff Report PD021-20 be received for information.

BACKGROUND

Township Staff received applications for Site Plan Approval and Condominium Exemption on February 7th, 2020. Both applications were submitted by Brian Goodreid, from the Goodreid Planning Group, on behalf of the owner of the property, 2707179 Ontario Inc. Applications have been made to facilitate the development of 495 Greenwood Drive, in the community of Angus, legally known as PLAN 51M1102 BLK 156, and located approximately 302 metres (992 feet) northwest of Willoughby Road. The subject site's location in Angus, is identified on the Context Map (Attachment 'A').

A Pre-Consultation Meeting was held on October 8th, 2019 to review this proposal at a high-level with the applicant. A formal list of required studies and reports was released on October 9th, 2019, alongside Township and external agencies' initial comments.

Township Staff deemed this application a complete submission on March 18th, 2020 and proceeded with the first circulation to commenting agencies. At the time of authoring this report, comments are still being generated and it is likely a second circulation will be required.

The subject site is currently designated as 'Residential' in the Township's Official Plan, 2001, and is zoned as Community Commercial or 'C1' in the Township's Zoning By-law 2003-50. The subject site is legally known as Part Lot 28, Concession 4, and the lands surrounding it were re-designated in 2005 from Rural to Residential. This re-designation was completed to facilitate the development of the Brownley Meadows Subdivision.

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The neighbourhood commercial uses proposed with the subject applications are permitted within the 'Residential' designation by the Township's Official Plan. A Neighbourhood Commercial use is defined as one or more retail or service commercial establishments, providing day-to-day services to customers in the local area. Generally, these can be identified as variety stores, personal service shops, and other convenience commercial uses.

COMMENTS AND CONSIDERATIONS

The Site Plan Approval Application proposes that the subject lands be developed to include a 1,197.75 sq. m. single-storey commercial plaza. The building would contain nine units ranging in size from 105.54 sq. m. to 190.72 sq. m. The Site Plan is attached as Attachment 'B' for Council's review.

The applicant should consider:

- Animation of the streetscape along Willoughby Road
- Pedestrian connectivity to the surrounding area and on-site circulation
- Ensuring accessibility elements are achieved
- Retaining tenants that will address necessary community needs and wants; and
- Compliance with regulations under the Township's Zoning By-law 2003-50

The Condominium Exemption Application proposes that the Plan of Condominium proceed directly to approval, bypassing the requirements for notice and draft approval, which are normally part of the approval process under the *Planning Act*. The Township of Essa, as the approval authority in this instance, can exempt a plan of condominium application, on an application-by-application basis. A Staff Report will be brought forward to Council in future, analyzing and summarizing all appropriate planning concerns to determine whether an exemption is appropriate, and seek Council's decision.

Council should note, that since Site Plans are not required to be circulated to the public, this could be the public's only opportunity to provide input.

FINANCIAL IMPACT

Township Staff collected \$9,000.00 in application fees, as well as a \$2,000.00 legal and engineering deposit to cover Township legal and engineering fees, should the applicant be delinquent in regular invoicing.

All costs of this development are to be borne by the applicant/developer.

Landowner/Developer Account in Good Financial Standing: Yes No

Reviewed by Finance Department: _____

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SUMMARY/OPTIONS

Council may:

1. Take no further action.
2. Receive the information submitted and wait for further report from the Planning and Development Staff.
3. Direct Staff in another manner with comments as Council deems appropriate.

CONCLUSION

Option No. 2 is recommended.

Prepared by:

Respectfully submitted by:

Reviewed by:

Liam Munnoch

Liam Munnoch, BURPI
Junior Planner

Aimee Powell

Aimee Powell BURPI, MPA
,MCIP, RPP
Manager of Planning &
Development

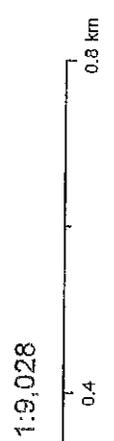
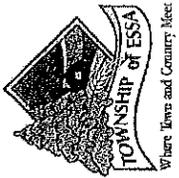
Colleen Healey-Dowdall

Colleen Healey-Dowdall
CAO

Attachments:

- A. Context Map
- B. Site Plan

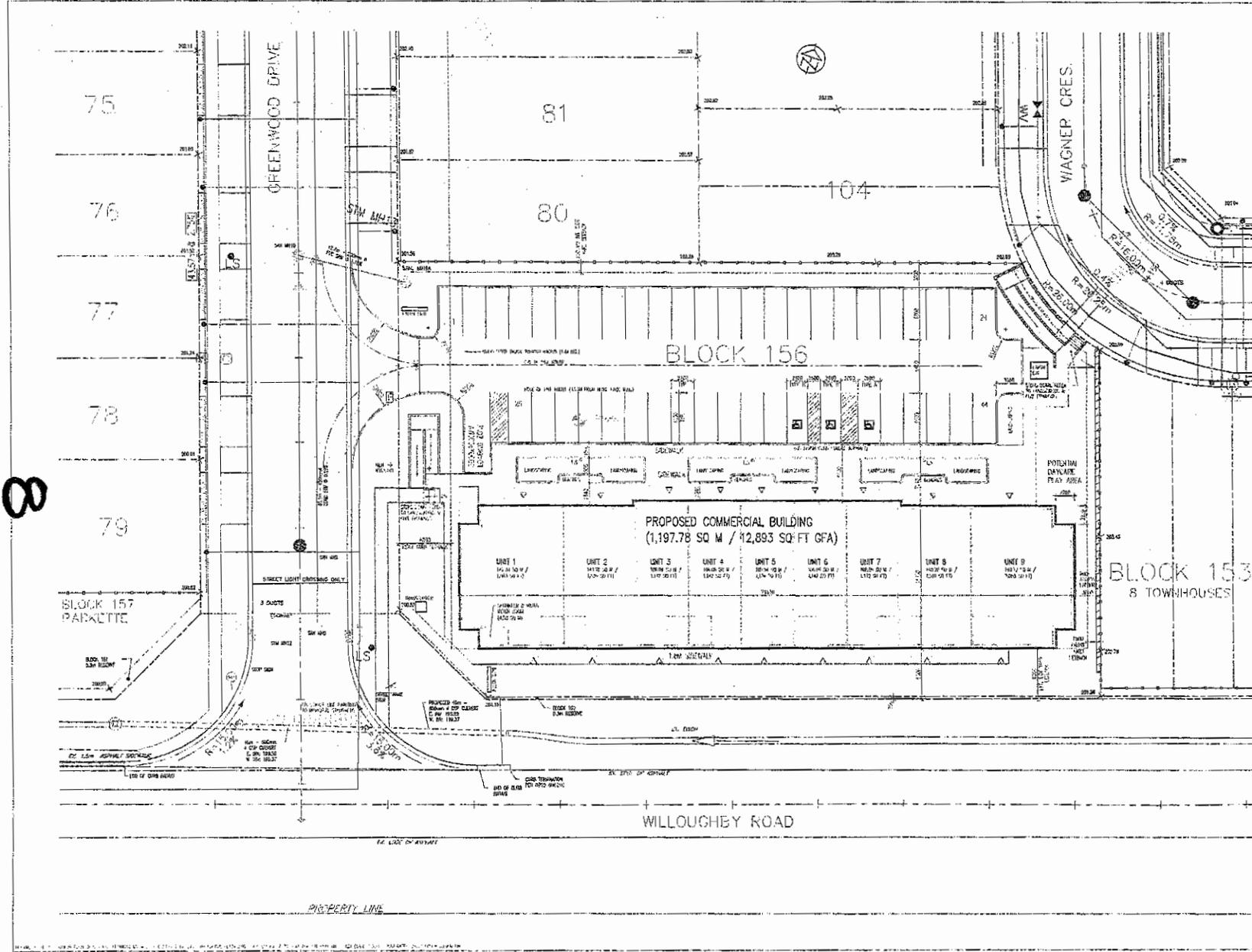
Attachment A - Context Map



1:9,028
May 4, 2020

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Attachment B - Site Plan



PROPOSED UNIT CO.

UNIT NUMBER	AREA (SQ M)	AREA (SQ FT)
UNIT 1	142.00	1527.00
UNIT 2	142.00	1527.00
UNIT 3	142.00	1527.00
UNIT 4	142.00	1527.00
UNIT 5	142.00	1527.00
UNIT 6	142.00	1527.00
UNIT 7	142.00	1527.00
UNIT 8	142.00	1527.00

□ UNIT
 ▽ UNIT UNIT MARK
 ▲ PROPERTY LINE OR ADJACENT

NO.	DATE	REVISION	BY	CHKD.

REVISIONS

ALL DIMENSIONS TO BE CHECKED & VERIFIED BY SITE SUPERVISOR TO BE PROVIDED TO ARCHITECT. EXCEPT ARCHITECT'S CHANGES, DIMENSIONS ONLY TO BE USED FOR CONSTRUCTION.



MBL
 ENGINEERING & ARCHITECTURE
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PROPOSED SITE PLAN OPTION 2

GREENWOOD PLAZA
 405 GREENWOOD DRIVE, ANTONIO, TEXAS

PROJECT OWNER: CHARTER OUTSIDE INC.
 DATE: 08/20/2024
 DRAWN BY: JH
 SCALE: 1:100
 SHEET NO.: A1.10

CF



TOWNSHIP OF ESSA STAFF REPORT

STAFF REPORT NO.: PD023-20
DATE: May 20th, 2020
TO: Committee of the Whole
FROM: Aimee Powell, B.URPI., MPA, MCIP, RPP
SUBJECT: Township of Essa Official Plan Review Update

RECOMMENDATION

That Staff Report PD023-20 be received for information.

BACKGROUND

Through the 2020 Budget Planning Deliberations held in Q4 of 2019, Council approved project funding to support the initiation of a comprehensive Official Plan Review of the current 2001 Official Plan. Staff have since advertised a Request for Proposals (RFP) to retain a Professional Planning Consulting Firm to undertake the project management, review, and creation of a new Official Plan for the Township. This RFP was posted for advertisement to the Township and 'Biddingo' websites on May 5th, 2020. Biddingo is a common marketplace where bids, RFPs and tenders are advertised for municipal projects.

The RFP will be posted until June 11th, 2020, and all submissions received by the deadline will be evaluated by a Committee consisting of the Manager of Planning and Development, the Chief Administrative Office, and Councillor White. The results of the Evaluation Committee will be shared with Council on or before the July 8th, 2020 Committee of the Whole Meeting so that Staff may be in receipt of direction from Council on which Firm to retain to support the Township with this initiative.

COMMENTS AND CONSIDERATIONS

Key objectives of the Official Plan Review are to ensure the Township has an updated Plan that is reflective of:

- Current Provincial Policy direction,
- Land use designations and policies that align with County wide policy guidance,

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- The needs and wants of the Township's ratepayers and residents concerning land use planning and administration,
- A public engagement process that is equitable, inclusive, informative, results in contextual content, insight and deliverables, and;
- Relevant in a local context while aligning with current Planning trends and is successful at guiding future land use in an appropriate and visionary manner.

Staff will be providing timely updates to Council on the progress of the Official Plan Review. The next update is anticipated on or before the July 8th, 2020 Council Meeting whereas Staff will be presenting a recommendation on the submissions received by the Township in accordance with the subject RFP

FINANCIAL IMPACT

There are no immediate financial impacts with this initial stage of the Official Plan Review. The overall project received funding support from taxation through the 2020 Budget Planning Process in the amount of \$75,000.00.

SUMMARY/OPTIONS

Council May:

1. Take no further action.
2. Receive this Report for information.
3. Direct Staff in another manner that Council deems appropriate.

CONCLUSION

Option # 2 is recommended.

Respectfully Prepared By:

Reviewed By:

Aimee Powell

Aimee Powell, B.URPI., MPA, MCIP, RPP
Manager of Planning and Development

Colleen Healey-Dowdall

Colleen Healey-Dowdall
CAO



TOWNSHIP OF ESSA STAFF REPORT

STAFF REPORT NO.: PR010-20

DATE: May 20, 2020

TO: Committee of the Whole

FROM: Jason Coleman, Manager of Parks and Recreation

SUBJECT: Proposed Phases of Opening Parks and Recreational Programming in Essa

RECOMMENDATION

That Staff Report PR010-20 be received; and
 That Council consider directing the Manager of Parks and Recreation to proceed with the phased in approach proposed herein which follows the suggested guidelines from the Provincial Government to re-integrate the public back into the safe operation and function of recreational amenities.

BACKGROUND

Ontario is planning for the next phase of responding to the coronavirus (COVID-19) outbreak which is the reopening of Ontario in 3 phases. Each phase is expected to be approximately two-to-four-weeks in length. During each phase, the Chief Medical Officer of Health of Ontario may advise to reapply or tighten health measures in response to cases/outbreaks, maintain status quo and continue close monitoring of impacts, or progress to the next two-to-four-week stage.

COMMENTS AND CONSIDERATIONS

Phase 1 of the Provincial timeline should range from May 15, 2020 to June 15, 2020 if everything goes according to plan. The Province has opened some outdoor spaces like provincial parks, and it will also allow for a greater number of individuals to attend some events, such as funerals. Provincial Parks and Conservation Reserves opened for limited day-use access on May 11, 2020, with the remaining areas opening on May 15, 2020. Recreational activities are limited to walking, hiking, biking, and birdwatching. Day visitors can access all parks and conservation reserves for free until end of May. In the Township of Essa's Phase 1 approach, all Trails will remain open for use.

Phase 2 of the Provincial timeline should range from June 15, 2020 to July 15, 2020. Again, if all goes according to plan. If the initial loosening of public health measures is successful, the Province will look at and consider opening more outdoor spaces and allowing some larger public gatherings. In Essa Township's Phase 2 proposal, use of

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fishing parks, dog parks, and outdoor green space in parks without facilities or equipment would become available.

Phase 3 of the Provincial timeline should range from July 15, 2020 to August 31, 2020. In the final stage, Ontario will consider opening all workplaces responsibly, relaxing restrictions on public gatherings and continued protections for the vulnerable. Essa Township's Phase 3 approach will consist of opening of parks, playground equipment, soccer fields, and baseball diamonds for recreation, drop in and pick up use. However, no registered leagues or organizations will take part.

The phased in approach will affect and contribute to the cancellation of Essa Summer Camp, youth and adult recreation programs, facility, and field rentals up until August 31, 2020 or as otherwise directed. The expected revenue loss from rental of fields and outdoor pads due to these circumstances is estimated to be around \$20,000. The Manager of Parks and Recreation is planning to bring further updated reports to Council regarding the loss of revenue and suggested project deferrals to help with offsetting of these costs. This will allow the Township to ensure proper due diligence and that they are following the recommendations from the Provincial Government. The objective for the Parks and Recreation Department is to have the Recreational Facilities return to safe operation on September 7, 2020. This would include ice/gym/hall rentals, youth, and adult recreation programs.

Moving forward, programs, classes and drop-in sports would be required to have lower registration numbers and capacity following the suggestions and guidelines from Public Health. For example, a basketball program that previously operated with 16 to 20 participants would now be looking more at 6 to 10 participants based information from Public Health in the weeks ahead. Parties and gatherings booked in recreational facilities would also be looking at a reduction in the numbers of attendees. A party with 100 guests, could potentially be reduced to 40 to 60 guests. More information will be provided in the following weeks.

FINANCIAL IMPACT

In 2019, the following revenue was realized:

Field rentals, gym/hall rentals and outdoor pad rentals totalled approx. \$ 25,000.

Additional reports to follow with specific financial information.

Manager of Finance or Deputy Treasurer Approval: _____

SUMMARY/OPTIONS

Council may:

1. Take no further action.
2. Direct the Manager of Parks and Recreation to proceed with the recommended parks and program schedule which corresponds with the plans and guidelines of the Province.
3. Direct Staff in another course of action.

CONCLUSION

Staff recommends Option # 2 be approved.

Respectfully submitted by:

Reviewed by:

Jason Coleman

C. Sealey

Manager of Parks and Recreation

Chief Administrative Officer

Attached:

- 1 – Chart “Reopening of Essa Phasing”

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Reopening of Essa Phasing

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Phases	Phase 1	Phase 2	Phase 3
<p style="text-align: center;">Phases of Province</p>	<p>Protect and Support</p> <p>Opening some outdoor spaces like parks and allow for a greater number of individuals to attend some events, such as funerals. Continued protections for vulnerable populations and the continued practice of physical distancing, hand washing and respiratory hygiene, and significant mitigation plans to limit health risks.</p>	<p>Restart</p> <p>Opening more outdoor spaces and allowing some larger public gatherings. Continued protection for vulnerable populations and the continued practice of physical distancing, hand washing and respiratory hygiene, and significant mitigation plans to limit health risks</p>	<p>Recover</p> <p>Further relaxing the restrictions on public gatherings. Large public gatherings such as concerts and sporting events will continue to be restricted for the foreseeable future. Continued protection for vulnerable populations and the continued practice of physical distancing, hand washing and respiratory hygiene, and significant mitigation plans to limit health risks</p>
<p style="text-align: center;">Phases of Essa Parks & Recreation Dept.</p>	<p style="text-align: center;">All trails open for use.</p> <p style="text-align: center;">Pine River Trail Rippon Trail Trans Canada Trail Bob Geddes (Rippon trail entrance)</p>	<p>Use of fishing parks, dog park, and outdoor green space in parks without facilities or equipment would become available.</p> <p style="text-align: center;">Don Ross Fishing Park Nottawasaga Fishing Park Centennial Fishing Park Peacekeepers Park Glen Eton Wildflower (Dog Park) Utopia Soccer Park (greenspace) Brownley Meadows (greenspace) Cunningham Park (entrance off Meadowland, greenspace) Dellbrook (greenspace)</p>	<p>Parks playground equipment, soccer fields, and baseball diamonds for recreation, drop in and pick up use only. No registered leagues or organizations.</p> <p style="text-align: center;">Angus Community Park Angus arena Skate Park Baxter Ball Park Brownley Meadows Park Bob Geddes Park Earl Cunningham Park Cunningham Park Dellbrook Park Egbert Park Elmgrove Park</p>

Attachment #1

Phases of Essa Parks & Recreation Dept Cont'd.		Egbert (greenspace) LeClair Soccer Park (greenspace) Stonemount Park (greenspace) Thornton Arena (greenspace) Thornton Hills Soccer Park (greenspace)	Glen Eton Wildflower Park Ivy Ball Park Lions Ball Park LeClair Soccer Park Maple Lane Park Marshall Park McGeorge Park Robson Park Stonemount Park Thornton Arena Ball Park Thornton Hills Soccer Park Thornton Creek Park Utopia Soccer Park
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TOWNSHIP OF ESSA STAFF REPORT

STAFF REPORT NO.: TR004-2020
DATE: May 20th, 2020
TO: Committee of the Whole
FROM: Vera Vieira, Tax Collector
SUBJECT: Request to Write Off/Adjust 2018 Taxes

RECOMMENDATION

That Staff Report TR004-2020 be received; and

THAT the Tax Collector be authorized to adjust taxes on the account listed on Schedule "A" of this report.

BACKGROUND

Under Section 357/358 of the Municipal Act, upon application to the Treasurer, the Municipality may cancel, reduce or refund all or part of taxes levied on land during the taxation year, as a result of a change event. Also, if land has become vacant land or excess land, exempt, a mobile home was removed, or a building was razed by fire, damaged by fire, or demolished so as to render it unusable for the purposes for which it was used immediately prior to the damage during the year or during the preceding year.

COMMENTS AND CONSIDERATIONS

Due to the circumstances under which the application was made, the property has met the criteria to qualify for the adjustment of taxes in accordance with Sec 357/358 of the Municipal Act.

The Tax Collector does not conduct site inspections regarding these applications; however, the Tax Collector may use internal resources, such as the Fire Department and Building Department to confirm the write offs are warranted.

FINANCIAL IMPACT

Property taxes to be adjusted equal:

Municipal Taxes	\$ 1,353.40
County Taxes	\$ 1,592.84
English Public Education Taxes	\$ 950.05
TOTAL	\$ 3,896.29



SUMMARY/OPTIONS

Council may:

1. Take no action
2. Direct the Tax Collector to adjust the taxes as per Schedule "A" of this report

CONCLUSION

Option no 2 is recommended

Respectfully submitted:

Reviewed by:

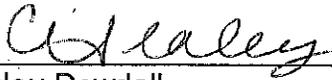


Vera Vieira
Tax Collector



Carol Traynor-Richter
Manager of Finance

Reviewed by:



Colleen Healey-Dowdall
CAO

Attachment:

Schedule "A"



TOWNSHIP OF ESSA STAFF REPORT

STAFF REPORT NO.: TR005-20
DATE: May 20th, 2020
TO: Committee of the Whole
FROM: Rob Rosilius, Deputy Treasurer
SUBJECT: Budget to Actuals Update as of April 30th, 2020

RECOMMENDATION

That Staff Report TR005-20 be received; and

That the Budget to Actuals Update for the period ending April 30th, 2020 be received as circulated.

BACKGROUND

At the Committee of the Whole meeting April 15th, 2020, Treasury staff presented an update on the Budget for the first quarter of 2020. After receiving the report, Council requested staff provide monthly updates on the budget while the Township is under a state of emergency from COVID 19. Treasury staff in consultation with Department heads have summarized activity compared to budget and identified any significant anticipated year-end variances due to the state of emergency. This report includes activities recorded as of April 30th, 2020.

COMMENTS AND CONSIDERATIONS

Staff have reviewed actual revenues and expenses that have been posted to the general ledger as of April 30th and compared them to the approved 2020 Budget. Like the Quarterly reporting, two attachments are included which summarize staff findings for the period and projections for meeting budget targets. Based on the comments provided by Council, staff have updated the first attachment to include a column that provides a dollar value variance of Actuals to Date vs the Budget to Date.

Attachment #1 summarizes the operating budget into three major sections;

- **Employee Related Expenses** - includes salaries and hourly wages, Township benefits along with mandatory contributions.
- **Operating Expenses** – all other non-employee related expenses.
- **Revenues** - revenues relating to that department.

The Columns of the Attachment #1 include;

- **Actuals to Date** – what has been processed into the general ledger.

- **Budget to Date** – 25% of the annual budget. Used to provide context of the actuals for the reporting period.
- **2020 Budget** – the approved budget amount.
- **Variance Actuals to Budget to Date** – the dollar value difference between actual recorded during the reporting period compared to the budget to date.
 - **Expenses** – for sections that are expenses, If the *Variance Actuals to Budget to Date* value is negative, the actuals are less than the budget to date. If the dollar value is positive, the actuals are greater than the budget to date.
 - **Revenues** – for the revenue sections if the *Variance Actuals to Budget to Date* value is negative the actuals are greater than the budget to date. If the dollar value is positive, the actuals are less than the budget to date.
- **Variance Actuals to Annual Budget** – a percentage of the actual amount as of the reporting period in comparison to the 2020 approved budget.
- **Forecasted Year End** - this column identifies if the department section is expected to be on budget, have a favourable variance (lower than budgeted for expenses, high than budgeted for revenues) or an unfavourable variance (higher than budgeted for expenses, lower than budgeted for revenues).
- **Comments** – specifics as to why a department area is not on budget.

In Attachment #2, each approved Capital Budget item is listed with its approved budgeted amount and then lists the actual costs incurred to date.

Below are specific comments on reporting area that staff would like to bring to the attention of Council.

Bank Interest

In the time since the 1 Quarter Budget report was presented to Council, staff are now able to better quantify the impact of the loss of bank interest revenue as a result of the Bank of Canada slashing the prime rate to 0.25%. From March to April, the interest earned on the Township's general bank account dropped from \$40,652.00 to \$12,246.00, which translates into a 69.88% reduction. It is worthwhile to note the change in the bank account balance was not a major contributing factor in this reduction. Over the same time period, the balance of the bank account only decreased by \$1,000,000.00 dollars or 4.55%. Projecting to the end of the year, staff is currently expecting bank interest revenues to be about \$220,000.00, which equates to an unfavourable variance of \$180,000.00 for the annual budgeted amount. Based on the current trend of collection on current year's property tax levy, staff anticipate minimal impact on interest revenues as a result of changes in cash flow.

Penalty and Interest

With adoption of Resolution CR072-2020, waiving of penalties for outstanding property taxes billed in 2020, Treasury staff have been tracking the loss of revenue. In April and May, the penalty waived was \$9,554.00 and \$7,384.00 respectively for a total of \$17,038.00. If the penalty for the 2020 tax year continued to be waived for the rest of the year and based on the average loss of revenue between April and May (\$8,519.00), staff currently estimate a deficit of \$35,000.00. by year end.

Ice Rental Revenue

With all the cancellations processed, the impact of the quarantine measures on ice rental revenue are somewhat clearer. As the end of April typically represents the end of the first half of the ice rental season, it should be expected that close to half of the revenues for the year should be received. At the end of April, the revenues recorded for the Angus Arena were \$70,533.00, or 58.75% of the \$120,000 or half of the years budgeted revenue. Depending on when the state of emergency is lifted and facilities are once again open for public use, the revenues for the Angus Arena could be 25% – 50 %(\$60,000 - \$120,000) below budget with a possible worst case scenario (facilities not reopening in 2020) of being 70% under budget.

Revenues for the Thornton Arena have faired somewhat better. At the end of April, \$99,000.00 of revenue has been reported. Using the same half year comparison similar to Angus Arena, this translates to 82.50% of the expected \$120,000 or half of the annual budgeted figure of \$240,000. Projecting to year end, ice rentals could be 10% - 35% (\$12,000 – \$84,000) below budget. Should the arena not reopen at all in 2020, revenues would only be 40% of the annual budget.

Recreation Programming

Revenues for recreation programming continue to be negatively impacted with only 4% of the \$127,000.00 of budget revenues for the year being realized. The largest contributing factor to the low revenue figures is day camp registrations. Due to the pandemic and most likely not being able to offer day camp programs, the Township is in jeopardy of not achieving the \$81,000.00 of revenues budget for 2020. Should the quarantine measures remain, and day camp programs be cancelled for 2020, the loss of revenue will be offset with the reduced employee and operating expenses.

Emergency Measures

When the state of emergency was declared, staff began allocating expenses relating to COVID to the emergency measures department. As stated in the staff report, CA0029-20 COVID-19 Impacts, it is estimated that of \$20,000.00 in expenses are to have been incurred. As of the date of this report, only \$3,600.00 has been posted. Staff will continue to monitor the items expensed to this department.

Salaries and Wages

Due to the COVID situation, there have been some operational savings, especially in the area of salaries and wages. As reported in staff report CA0029-20 COVID-19 Impacts, the Parks department is expecting a reduction of \$10,000.00 per month for the months of May to August. These savings are a direct result of not filling contract and seasonal positions. Should the isolation orders continue into the fall, these savings could be extended beyond August.

The Public Works Department will have similar savings for salaries and wages in the short term. From May to August, staff are projecting a reduction of \$10,000 per month on salaries and wages. The savings are a result of two seasonal contract positions were not filled along with one full time position is temporarily vacant due to the provincial isolation orders.

The Treasury Department is also experiencing reduced expenses in salaries and wages. In contrast to Parks and Public Works the approximate savings of \$3,500.00 per month, is a result of the inability to fill the Tax Clerk position while the isolation orders remain in effect. In the short term, Treasury has been able to prioritize and redistribute tasks of the Tax Clerk until the position can be filled.

FINANCIAL IMPACT

As of the end of April, the outlook on the effects are COVID-19 are becoming a bit clearer. Below is a table summarizing the comments above and the projected year end impacts on the Township's financial position on these specific items.

Item	Projected Year-end Budget Deficit
Bank interest	(\$180,000)
Penalty on Property Taxes	(\$35,000)
Angus Arena Ice Rental	(\$120,000)
Thornton Arena Ice Rental	(\$84,000)
Emergency Measures	(\$20,000)
Parks Staffing reduction (May – August)	\$40,000
Rec Programming (Net of Revenue Loss to reduced Expenses)	\$0
Public Works Staffing reduction (May – Aug)	\$40,000
Treasury Staffing vacancy (April – May)	\$7,000
Projected Deficit as of April 30th	(\$358,000)

Staff continue to monitor the effects of the pandemic and work diligently to mitigate its financial impact. For instance, Treasury staff are working with Townships banking partner to explore opportunities to capitalize available cash in the Township's bank account. Staff are also reviewing and reprioritizing capital projects as a cost savings measures.

SUMMARY/OPTIONS

Council may:

1. Take no further action.
2. Receive the 2020 First Quarter Budget Variance Report as circulated.

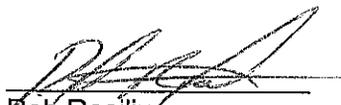
CONCLUSION

Option #2 is recommended.

Respectfully submitted:

Reviewed by:

Reviewed by:


 Rob Rosilius
 Deputy Treasurer

 Carol Traynor
 Manager of Finance


 Colleen Healey-Dowdall
 Chief Administrative Officer



Township of Essa
Summary of Budget Variances by Department
For the Period Ending April 30, 2020

	Actuals to Date	Budget to Date	2020 Budget	Variance		Forecasted Year end	Comments
				Actuals vs Budget to Date	Actuals to Annual Budget		
Council:							
Employee Related Expenses - Council	\$ 52,814.57	\$ 52,538.64	\$ 157,615.92	\$	275.93	33.51%	On Budget
Operating Expenses - Council	\$ 18,884.91	\$ 18,683.32	\$ 56,049.96	\$	201.59	33.69%	On Budget
Revenue - Council	\$ -	\$ -	\$ -	\$	-	0.00%	On Budget
Total Council	\$ 71,699.48	\$ 71,221.96	\$ 213,665.88	\$	477.52	33.56%	
CAO:							
Employee Related Expenses - CAO	\$ 69,398.71	\$ 78,982.04	\$ 236,946.12	-\$	9,583.33	29.29%	On Budget
Operating Expenses - CAO	\$ 30,993.07	\$ 14,883.36	\$ 44,650.08	\$	16,109.71	69.41%	On Budget
Revenue - CAO	\$ -	\$ -	\$ -	\$	-	0.00%	On Budget
Total CAO	\$ 100,391.78	\$ 93,865.40	\$ 281,596.20	\$	6,526.38	35.65%	
Clerks Department							
Clerks:							
Employee Related Expenses - Clerks	\$ 73,089.45	\$ 71,621.96	\$ 214,865.88	\$	1,467.49	34.02%	On Budget
Operating Expenses - Clerks	\$ 32,441.17	\$ 61,370.04	\$ 184,110.12	-\$	28,928.87	17.62%	On Budget
Revenue - Clerks	-\$ 7,771.90	-\$ 9,999.96	-\$ 29,999.88	\$	2,228.06	25.91%	On Budget
Total Clerks	\$ 97,758.72	\$ 122,992.04	\$ 368,976.12	-\$	25,233.32	26.49%	
By-Law:							
Employee Related Expenses - By-Law	\$ 19,994.74	\$ 33,425.68	\$ 100,277.04	-\$	13,430.94	19.94%	unfavorable
Operating Expenses - By-Law	\$ 577.62	\$ 2,816.72	\$ 8,450.16	-\$	2,239.10	6.84%	On Budget
Revenue - By-Law	-\$ 2,880.00	-\$ 6,600.00	-\$ 19,800.00	\$	3,720.00	14.55%	On Budget
Total By-Law	\$ 17,692.36	\$ 29,642.40	\$ 88,927.20	-\$	11,950.04	19.90%	
Animal Control:							
Employee Related Expenses - Animal Control	\$ 1,803.04	\$ 7,301.00	\$ 21,903.00	-\$	5,497.96	8.23%	On Budget
Operating Expenses - Animal Control	\$ 6,865.26	\$ 9,489.96	\$ 28,469.88	-\$	2,624.70	24.11%	On Budget
Revenue - Animal Control	-\$ 5,450.00	-\$ 5,999.96	-\$ 17,999.88	\$	549.96	30.28%	On Budget
Total Animal Control	\$ 3,218.30	\$ 10,791.00	\$ 32,373.00	-\$	7,572.70	9.94%	
Operating Assistance:							
Employee Related Expenses - Operating Assistance	\$ -	\$ 20,199.96	\$ 60,599.88	-\$	20,199.96	0.00%	On Budget
Operating Expenses - Operating Assistance	\$ 12,767.78	\$ 20,233.36	\$ 60,700.08	-\$	7,465.58	21.03%	On Budget
Revenue - Operating Assistance	-\$ 5,870.01	-\$ 42,333.36	-\$ 127,000.08	\$	36,463.35	4.62%	On Budget
Total Operating Assistance	\$ 6,897.77	-\$ 1,900.04	-\$ 5,700.12	\$	8,797.81	(121.01%)	

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Council approved increase in Staff hours

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Township of Essa
Summary of Budget Variances by Department
For the Period Ending April 30, 2020

	Actuals to Date	Budget to Date	2020 Budget	Variance		Forecasted Year end	Comments
				Actuals vs Budget to Date	Actuals to Annual Budget		
Treasury							
Finance Department:							
Employee Related Expenses - Finance Department	\$ 163,451.06	\$ 165,852.68	\$ 497,558.04	-\$ 2,401.62	32.85%	Favorable	
Operating Expenses - Finance Department	\$ 97,707.16	\$ 296,907.56	\$ 890,722.68	-\$ 199,200.40	10.97%	On Budget	
Revenue - Finance Department	-\$ 230,803.11	-\$ 240,500.00	-\$ 721,500.00	\$ 9,696.89	31.99%	Unfavorable	Loss of Bank Interest and Penalty on unpaid 2020 property taxes
Total Finance Department	\$ 30,355.11	\$ 222,260.24	\$ 666,780.72	-\$ 191,905.13	4.55%		
Taxation:							
Employee Related Expenses - Taxation	\$ -	\$ -	\$ -	\$ -	0.00%		
Operating Expenses - Taxation	\$ 4,263,640.52	\$ -	\$ -	\$ 4,263,640.52	0.00%	On Budget	
Revenue - Taxation	-\$ 8,689,516.50	-\$ 3,864,825.00	-\$11,027,150.00	-\$ 4,824,691.50	78.80%	On Budget	
Total Taxation	-\$ 4,425,875.98	-\$ 3,864,825.00	-\$11,027,150.00	-\$ 561,050.98	40.14%		
General Revenues:							
Employee Related Expenses - General Revenues	\$ -	\$ -	\$ -	\$ -	0.00%		
Operating Expenses - General Revenues	\$ -	\$ -	\$ -	\$ -	0.00%		
Revenue - General Revenues	-\$ 443,232.00	-\$ 833.32	-\$ 2,499.96	-\$ 442,398.68	17729.56%	On Budget	
Total General Revenues	-\$ 443,232.00	-\$ 833.32	-\$ 2,499.96	-\$ 442,398.68	17729.56%		
Fire / Emergency Services							
Fire Department:							
Employee Related Expenses - Fire Department	\$ 198,465.93	\$ 274,337.32	\$ 823,011.96	-\$ 75,871.39	24.11%	On Budget	
Operating Expenses - Fire Department	\$ 64,157.88	\$ 204,765.16	\$ 614,295.48	-\$ 140,607.28	10.44%	On Budget	
Revenue - Fire Department	-\$ 22,941.10	-\$ 39,000.00	-\$ 117,000.00	\$ 16,058.90	19.61%	On Budget	
Total Fire Department	\$ 239,682.71	\$ 440,102.48	\$ 1,320,307.44	-\$ 200,419.77	18.15%		
Emergency Measures:							
Employee Related Expenses - Emergency Measures	\$ 4,073.05	\$ 4,671.68	\$ 14,015.04	-\$ 598.63	29.06%	On Budget	
Operating Expenses - Emergency Measures	\$ 3,609.39	\$ 2,133.32	\$ 6,399.96	\$ 1,476.07	56.40%	unfavorable	Costs related to COVID
Revenue - Emergency Measures	\$ -	\$ -	\$ -	\$ -	0.00%		
Total Emergency Measures	\$ 7,682.44	\$ 6,805.00	\$ 20,415.00	\$ 877.44	37.63%		
Policing:							
Employee Related Expenses - Policing	\$ -	\$ -	\$ -	\$ -	0.00%	On Budget	
Operating Expenses - Policing	\$ 509,368.36	\$ 991,098.96	\$ 2,973,296.88	-\$ 481,730.60	17.13%	On Budget	
Revenue - Policing	\$ -	-\$ 31,000.00	-\$ 93,000.00	\$ 31,000.00	0.00%	On Budget	Delay in receiving 1st Qtr POA monies
Total Policing	\$ 509,368.36	\$ 960,098.96	\$ 2,880,296.88	-\$ 450,730.60	17.68%		

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Township of Essa
Summary of Budget Variances by Department
For the Period Ending April 30, 2020

	Actuals to Date	Budget to Date	2020 Budget	Variance		Forecasted Year end	Comments
				Actuals vs Budget to Date	Actuals to Annual Budget		
Planning and Development							
Planning:							
Employee Related Expenses - Planning	\$ 56,128.64	\$ 68,134.04	\$ 204,402.12	-\$	12,005.40	27.46%	On Budget
Operating Expenses - Planning	\$ 10,472.91	\$ 125,694.68	\$ 377,084.04	-\$	115,221.77	2.78%	On Budget
Revenue - Planning	-\$ 64,575.00	-\$ 123,749.96	-\$ 371,249.88	\$	59,174.96	17.39%	On Budget
Total Planning	\$ 2,026.55	\$ 70,078.76	\$ 210,236.28	-\$	68,052.21	0.96%	
Committee of Adjustment:							
Employee Related Expenses - Committee of Adjustment	\$ 15,487.49	\$ 19,190.28	\$ 57,570.84	-\$	3,702.79	26.90%	On Budget
Operating Expenses - Committee of Adjustment	\$ 40.41	\$ 2,750.00	\$ 8,250.00	-\$	2,709.59	0.49%	On Budget
Revenue - Committee of Adjustment	-\$ 11,100.00	-\$ 5,000.00	-\$ 15,000.00	-\$	6,100.00	74.00%	On Budget
Total Committee of Adjustment	\$ 4,427.90	\$ 16,940.28	\$ 50,820.84	-\$	12,512.38	8.71%	
Economic Development:							
Employee Related Expenses - Economic Development	\$ 3,661.91	\$ 4,613.32	\$ 13,839.96	-\$	951.41	26.46%	On Budget
Operating Expenses - Economic Development	\$ 31.80	\$ 4,300.00	\$ 12,900.00	-\$	4,268.20	0.25%	On Budget
Revenue - Economic Development	-\$ 490.00	-\$ 3,000.00	-\$ 9,000.00	\$	2,510.00	5.44%	On Budget
Total Economic Development	\$ 3,203.71	\$ 5,913.32	\$ 17,739.96	-\$	2,709.61	18.06%	
Building Department:							
Employee Related Expenses - Building Department	\$ 61,062.58	\$ 100,287.00	\$ 300,861.00	-\$	39,224.42	20.30%	On Budget
Operating Expenses - Building Department	\$ 5,318.88	\$ 18,550.04	\$ 55,650.12	-\$	13,231.16	9.56%	On Budget
Revenue - Building Department	-\$ 86,382.08	-\$ 118,837.04	-\$ 356,511.12	\$	32,454.96	24.23%	On Budget
Total Building Department	-\$ 20,000.62	\$ -	\$ -	-\$	20,000.62	0.00%	

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Township of Essa
Summary of Budget Variances by Department
For the Period Ending April 30, 2020

	Actuals to Date	Budget to Date	2020 Budget	Variance		Forecasted Year end	Comments
				Actuals vs Budget to Date	Actuals to Annual Budget		
Public Works							
Public Works:							
Employee Related Expenses - Public Works	\$ 26,265.95	\$ 31,762.64	\$ 95,287.92	-\$ 5,496.69	27.56%	Favorable	Seasonal and contract positions not filled
Operating Expenses - Public Works	\$ 55,229.42	\$ 163,403.72	\$ 490,211.16	-\$ 108,174.30	11.27%	On Budget	
Revenue - Public Works	-\$ 685.00	-\$ 933.32	-\$ 2,799.96	\$ 248.32	24.46%	On Budget	
Total Public Works	\$ 80,810.37	\$ 194,233.04	\$ 582,699.12	-\$ 113,422.67	13.87%		
Roads:							
Employee Related Expenses - Roads	\$ 371,333.78	\$ 404,531.36	\$ 1,213,594.08	-\$ 33,197.58	30.60%	On Budget	Aging Fleet - unanticipated repairs refunds for fill permits/road allowance
Operating Expenses - Roads	\$ 341,460.43	\$ 800,316.72	\$ 2,180,200.15	-\$ 458,856.29	15.66%	unfavourable	
Revenue - Roads	-\$ 28,856.85	-\$ 31,666.68	-\$ 95,000.04	\$ 2,809.83	30.38%	unfavourable	
Total Roads	\$ 683,937.36	\$ 1,173,181.40	\$ 3,298,794.19	-\$ 489,244.04	20.73%		
Water Works:							
Employee Related Expenses - Water Works	\$ 21,889.42	\$ 35,358.68	\$ 106,076.04	-\$ 13,469.26	20.64%	On Budget	
Operating Expenses - Water Works	\$ 206,270.92	\$ 458,197.36	\$ 1,374,592.08	-\$ 251,926.44	15.01%	On Budget	
Revenue - Water Works	-\$ 370,104.84	-\$ 528,733.36	-\$ 1,586,200.08	\$ 158,628.52	23.33%	On Budget	
Total Water Works	-\$ 141,944.50	-\$ 35,177.32	-\$ 105,531.96	-\$ 106,767.18	134.50%		
Waste Water:							
Employee Related Expenses - Waste Water	\$ 14,799.64	\$ 19,881.64	\$ 59,644.92	-\$ 5,082.00	24.81%	On Budget	
Operating Expenses - Waste Water	\$ 169,748.82	\$ 457,161.64	\$ 1,371,484.92	-\$ 287,412.82	12.38%	On Budget	
Revenue - Waste Water	-\$ 290,396.34	-\$ 388,666.68	-\$ 1,166,000.04	\$ 98,270.34	24.91%	On Budget	
Total Waste Water	-\$ 105,847.88	\$ 88,376.60	\$ 265,129.80	-\$ 194,224.48	(39.92%)		

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Township of Essa
Summary of Budget Variances by Department
For the Period Ending April 30, 2020

	Actuals to Date	Budget to Date	2020 Budget	Variance		Forecasted Year end	Comments
				Actuals vs Budget to Date	Actuals to Annual Budget		
Parks and Recreation							
Angus Arena:							
Employee Related Expenses - Angus Arena	\$ 68,675.99	\$ 71,157.60	\$ 213,472.80	-\$ 2,481.61	32.17%	On Budget	
Operating Expenses - Angus Arena	\$ 56,642.56	\$ 91,133.40	\$ 273,400.20	-\$ 34,490.84	20.72%	On Budget	
Revenue - Angus Arena	-\$ 76,845.46	-\$ 85,633.32	-\$ 256,899.96	\$ 8,787.86	29.91%	Unfavourable	Cancelled ice time for March/April
Total Angus Arena	\$ 48,473.09	\$ 76,657.68	\$ 229,973.04	-\$ 28,184.59	21.08%		
Thomton Arena:							
Employee Related Expenses - Thomton Arena	\$ 64,495.63	\$ 63,638.72	\$ 190,916.16	\$ 856.91	33.78%	On Budget	
Operating Expenses - Thomton Arena	\$ 37,266.42	\$ 95,700.00	\$ 287,100.00	-\$ 58,433.58	12.98%	On Budget	
Revenue - Thomton Arena	-\$ 103,065.20	-\$ 84,833.36	-\$ 254,500.08	-\$ 18,231.84	40.50%	Unfavourable	Cancelled ice time for March/April
Total Thomton Arena	-\$ 1,303.15	\$ 74,505.36	\$ 223,516.08	-\$ 75,808.51	(0.58%)		
Recreation Programming:							
Employee Related Expenses - Recreation Programming	\$ -	\$ 20,199.96	\$ 60,599.88	-\$ 20,199.96	0.00%	Favorable	contract positions not filled
Operating Expenses - Recreation Programming	\$ 12,767.78	\$ 24,850.03	\$ 74,550.08	-\$ 12,082.25	17.13%	Favorable	Cancelled programming
Revenue - Recreation Programming	-\$ 5,870.01	-\$ 42,333.36	-\$ 127,000.08	\$ 36,463.35	4.62%	Unfavourable	Cancelled programming
Total Recreation Programming	\$ 6,897.77	\$ 2,716.63	\$ 8,149.88	\$ 4,181.14	84.64%		
Parks:							
Employee Related Expenses - Parks	\$ 64,619.42	\$ 100,646.04	\$ 301,938.12	-\$ 36,026.62	21.40%	Favorable	Seasonal end contract positions not filled
Operating Expenses - Parks	\$ 19,154.12	\$ 113,355.08	\$ 340,065.24	-\$ 94,200.96	5.63%	On Budget	
Revenue - Parks	-\$ 2,040.00	-\$ 1,166.68	-\$ 3,500.04	-\$ 873.32	58.29%	unfavourable	Cancelled bookings
Total Parks	\$ 81,733.54	\$ 212,834.44	\$ 638,503.32	-\$ 131,100.90	12.80%		
Library:							
Employee Related Expenses - Library	\$ 181,031.28	\$ 206,970.72	\$ 620,912.16	-\$ 25,939.44	29.16%	On Budget	
Operating Expenses - Library	\$ 19,625.09	\$ 94,096.76	\$ 282,290.28	-\$ 74,471.67	6.95%	On Budget	
Revenue - Library	-\$ 12,120.46	-\$ 39,021.64	-\$ 117,064.92	\$ 26,901.18	10.35%	On Budget	
Total Library	\$ 188,535.91	\$ 262,045.84	\$ 786,137.52	-\$ 73,509.93	23.98%		

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Township of Essa
Capital Budget Variance by Department
For the Period Ending April 30, 2020

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	<u>Actual To Date</u>	<u>2020 Approved Budget</u>	<u>Variance Actuals to Annual Budget</u>
<u>Treasury Department</u>			
Administration Building Interior Painting	\$0	\$8,450	0.00%
LED Lights Administration Building	\$41,872	\$36,000	116.31%
Retaining Wall	\$13,905	\$60,000	23.18%
Asset Management Consultant/Software	\$0	\$96,000	0.00%
<u>Council</u>			
Electrical for AV Equipment	\$1,980	\$1,300	152.31%
2 TV's, 3 monitors, casting devices	\$5,415	\$5,750	94.17%
<u>Administration</u>			
IT Strategic Plan	\$0	\$20,000	0.00%

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Township of Essa
 Capital Budget Variance by Department
 For the Period Ending April 30, 2020

	Actual To Date	2020 Approved Budget	Variance Actuals to Annual Budget
<u>Fire Service</u>			
Resurface Station 2	\$0	\$15,000	0.00%
Diesel Exhaust Extraction System	\$0	\$45,000	0.00%
Air Compressor Station 1	\$0	\$100,000	0.00%
Training Props (Fire Marque)	\$0	\$30,000	0.00%
Mobile repeater, pagers, & Mics	\$0	\$25,000	0.00%
PPE – improved hood protection & Boots one add't set	\$0	\$48,800	0.00%
SCBA masks	\$0	\$4,500	0.00%
Hose & Nozzles	\$0	\$16,000	0.00%
Rescue Equipment – Extrication	\$0	\$6,500	0.00%
<u>Planning</u>			
Official Plan Update	\$0	\$75,000	0.00%
Health Community Committee Initiatives	\$0	\$17,000	0.00%
Community Benefit Charges Study	\$0	\$30,000	0.00%

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CRB



Township of Essa
Capital Budget Variance by Department
For the Period Ending April 30, 2020

	<u>Actual To Date</u>	<u>2020 Approved Budget</u>	<u>Variance Actuals to Annual Budget</u>
<u>Parks and Recreation</u>			
<u>Parks</u>			
Canoe/Kayak Boat Launch	\$0	\$7,200	0.00%
Trail to Boat Launch	\$0	\$8,362	0.00%
Playground – Bob Geddes	\$0	\$125,000	0.00%
ATV Side by Side	\$0	\$25,000	0.00%
Paving Bob Geddes Parking Lot	\$0	\$49,500	0.00%
Angus Community Park Perimeter Track	\$0	\$12,500	0.00%
Dump Truck with attachments (Plow & Salter)	\$0	\$73,550	0.00%
<u>Thornton Arena</u>			
Olympia	\$0	\$89,000	0.00%
Washroom Renovations Upstairs	\$0	\$28,000	0.00%
Arena Refrigeration Mycom Compressor (2)	\$0	\$12,000	0.00%
<u>Angus Arena</u>			
Gym Dividing Wall	\$0	\$9,000	0.00%
Arena Dehumidifiers	\$0	\$57,470	0.00%

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Township of Essa
Capital Budget Variance by Department
For the Period Ending April 30, 2020

<u>Roads/Public Works</u>	<u>Actual To Date</u>	<u>2020 Approved Budget</u>	<u>Variance Actuals to Annual Budget</u>
Margaret Street Urbanization Mill to Elm	\$0	\$1,100,000	0.00%
Road Supervisor Pickup Truck replace 2010	\$50,374	\$50,000	100.75%
Plow Truck	\$0	\$260,000	0.00%
Sidewalk Machine	\$167,041	\$165,000	101.24%
Gradall (rent to own agreement expired)	\$335,436	\$339,000	98.95%
Replace 2005 Hot Box	\$0	\$45,000	0.00%
Slurry Seal 50,000 sq. meters	\$0	\$187,000	0.00%
Surface Treatment 6 th south of County Road 21 to gravel – 1600 meters 8 th Highland to Speers Hill	\$0	\$144,000	
1700 meters 10th SR County Road 56 to gravel 35 meters			0.00%
Pedestrian Crosswalk Robert Street, Thornton at trail	\$5,529	\$115,000	4.81%
5 th Line Bridge, Bridge #9 continue EA	\$0	\$300,000	0.00%
Replace Elizabeth Street Bridge	\$9,243	\$737,000	1.25%
Engineering Design Standards update	\$0	\$50,000	0.00%
Sign Inventory	\$0	\$7,000	0.00%
Road Side Grass Mower replace 2010 mower	\$0	\$21,000	0.00%
Traffic Calming	\$16,769	\$60,000	27.95%
Re surface Scotch Line 1KM	\$0	\$350,000	0.00%
Re surface 25 th Side road between 9 th and 10 th	\$0	\$450,000	0.00%

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Township of Essa
Capital Budget Variance by Department
For the Period Ending April 30, 2020

	<u>Actual To Date</u>	<u>2020 Approved Budget</u>	<u>Variance Actuals to Annual Budget</u>
<u>Water (High Priority)</u>			
Contingency for unplanned repairs (Essa Water Distribution repairs)	\$0	\$20,000	0.00%
Contingency for unplanned repairs (Drinking Water System)	\$0	\$20,000	0.00%
DWQMS Audit	\$0	\$3,000	0.00%
Diesel generator repairs (Mill St, Brownley, McGeorge, Thornton)	\$0	\$20,000	0.00%
Annual TSSA inspections of diesel fuel tanks and generators (Mill St, Brownley, McGeorge)	\$0	\$6,000	0.00%
Chemical pump rebuild kits (Mill St, Brownley, McGeorge, Baxter, Thornton)	\$0	\$13,000	0.00%
Chlorine analyzer probes and membrane caps (Brownley, McGeorge, Baxter, Thornton)	\$0	\$4,000	0.00%
Diesel generator replacement and 3 rd party repairs (Baxter)	\$0	\$5,000	0.00%
Hydrant painting	\$0	\$5,000	0.00%
Fire hydrant repairs/replacements	\$0	\$35,000	0.00%
Angus Drinking Water license renewal	\$0	\$1,500	0.00%
Building Maintenance (Mill, McGeorge, Brownley, Thornton – heaters, soffits, doors)	\$0	\$10,000	0.00%
Raw and Treated Meter replacement (McGeorge, Thornton)	\$0	\$85,000	0.00%
Swabbing (5-8 km)	\$0	\$25,000	0.00%
Water tank expansion	\$0	\$180,000	0.00%
Water Meter Replacement & Tower Base Reading	\$0	\$600,000	0.00%



Township of Essa
Capital Budget Variance by Department
For the Period Ending April 30, 2020

	Actual To Date	2020 Approved Budget	Variance Actuals to Annual Budget
<u>Sanitary Sewer (High Priority)</u>			
SCADA Upgrade	\$0	\$65,000	0.00%
Disc Filter Installation and Sand Filter Removal	\$0	\$300,000	0.00%
Engineer Inspection of Concrete Tanks	\$0	\$50,000	0.00%
Diesel Generator Repairs, Inspections, Annual Load testing	\$0	\$5,000	0.00%
Vac truck for clarifier cleaning (3-4 times per year)	\$0	\$7,000	0.00%
General building maintenance	\$0	\$10,000	0.00%
General pump and piping replacement	\$0	\$10,000	0.00%
Biological Additive	\$0	\$5,000	0.00%
Contingency for unplanned repairs	\$0	\$30,000	0.00%
Rebuild Sludge Recirculation Pumps (Sludge Storage Tower Pumps)	\$0	\$40,000	0.00%
Blower #6 Replacement	\$0	\$50,000	0.00%
Blower #4 Replacement	\$0	\$50,000	0.00%
New Reject pumps (increase size to 7.5 from 5HP)	\$0	\$25,000	0.00%
Blower rebuilds of motors and compressors	\$0	\$20,000	0.00%
UV Ballasts	\$0	\$5,000	0.00%
Pump Station cleaning & 1 extra cleaning at pump station 1	\$0	\$28,000	0.00%
Vac truck for sewer backups and clogs	\$0	\$6,000	0.00%
Sewer flushing (approx. Skms/yr)	\$0	\$25,000	0.00%

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Township of Essa
Capital Budget Variance by Department
For the Period Ending April 30, 2020

<u>Library</u>	<u>Actual To Date</u>	<u>2020 Approved Budget</u>	<u>Variance Actuals to Annual Budget</u>
Angus Branch Debt Repayment	\$0	\$28,350	0.00%
Furniture	\$1,381	\$5,500	25.11%
Equipment	\$626	\$2,000	31.30%
Computer Equipment	\$1,555	\$8,200	18.96%
Books Collection Materials	\$34,080	\$97,500	34.95%
Totals:	\$685,206	\$7,572,832	9.05%

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TOWNSHIP OF ESSA STAFF REPORT

STAFF REPORT NO.: CAO030-20

DATE: May 20, 2020

TO: Committee of the Whole

FROM: Colleen Healey-Dowdall, Chief Administrative Officer

SUBJECT: Reopening Plan for Essa

RECOMMENDATION

That Staff Report CAO030-20 be received for information; and

That Council consider endorsing the enclosed Plan for the Reopening of Essa Township but with the recognition that this plan is subject to change.

BACKGROUND

As the COVID-19 virus starts to come under control, pressure will be put on municipalities to implement a well-thought-out reopening plan that is consistent with the advice of the Health Unit, the Province and the Federal government (refer to the Federal Foundations which are attached). The Municipality, like others, should have in place, a plan which can be communicated, which balances the running of the municipality with the safety of the public and employees. Before resuming business as normal, we need to assess risks and plan to mitigate for the very real dangers that exist in relation to the COVID-19 pandemic.

COMMENTS AND CONSIDERATIONS

Staff have compiled the following plan in order to plan for our reopening. The plan attempts to coordinate steps with those of the Province and is in keeping with all guidelines put in place by the Province, specifically the guidelines set out for offices, as well the Federal government.

Staff is open to comments of Council and cautions that with the uncertainty of the COVID-19 virus and the pandemic at hand, this plan must be adaptable and as such, a "living document" which can be easily adjusted. A further detailed outline for the Parks and Recreation Department is provided in a separate but corresponding report prepared by the Manager of Parks and Recreation.

FINANCIAL IMPACT

COVID-19 financial impacts have been discussed in separate reports.

SUMMARY/OPTIONS

Council may:

1. Receive this report for information.
2. Consider endorsing the enclosed Plan for the Reopening of Essa Township but with the recognition that this plan is subject to change.
3. Comment and direct as Council may wish.

CONCLUSION

Option #2 is recommended.

Respectfully submitted:

Colleen Healey-Dowdall
CAO

Attachments:

Reopening of Essa Phasing

Federal Foundations for Lifting Restrictions

Public Services Health & Safety Association Guidelines for Offices

Reopening of Essa Phasing – Proposed Start Mid-May 2020

PHASES	PHASE 1	PHASE 2	PHASE 3
Phase of Province	<p>Protect and Support</p> <p>Opening some outdoor spaces like parks and allow for a greater number of individuals to attend some events, such as funerals.</p> <ul style="list-style-type: none"> • May 8 – Hardware stores • May 15 – curbside retail • May 15 – Provincial Parks for day use, no equipment <p>Continued protections for vulnerable populations and the continued practice of physical distancing, hand washing and respiratory hygiene, and significant mitigation plans to limit health risks.</p>	<p>Restart</p> <p>Opening more outdoor spaces and allowing some larger public gatherings. Continued protection for vulnerable populations and the continued practice of physical distancing, hand washing and respiratory hygiene, and significant mitigation plans to limit health risks.</p>	<p>Recover</p> <p>Further relaxing the restrictions on public gatherings. Large public gatherings such as concerts and sporting events will continue to be restricted for the foreseeable future. Continued protection for vulnerable populations and the continued practice of physical distancing, hand washing and respiratory hygiene, and significant mitigation plans to limit health risks.</p>
37 Essa's Phases	<ul style="list-style-type: none"> • Bring 1 Administrative Assistant back for additional in-office support (workforce ratio at Admin Centre is <u>15</u> in office; <u>2</u> work from home) • Plexiglass installation • Tape on floors in lobbies • Move by-law officers to new office to create better separation for all staff • Limit persons in photocopier rooms (signage) • Order thermometer/masks • Start process with additional PPE • Continue posters on hygiene and social distance • Modify restrictions on travel to out of Province if driving (ease off) • Use of trails • Sell permits online only • Minimize staff/vehicle to 2 • Fire bank lifted and Fire Department inspections to resume 	<ul style="list-style-type: none"> • One other staff member back to office (rotate on a weekly basis) • Keep doors to office closed to public • Each staff member to be assigned 2 cloth masks each • Separate barriers at counters additional to plexiglass • Use of fishing parks and other outdoor greenspace without facilities or equipment • Dog parks • Keep arenas closed in general, to walk-ins • Parks – without equipment • Rearrange Council Chambers to create physical distance • In-person meetings in Chambers (Council) • Committee meetings such as TAC, Accessibility, etc. if desired through Zoom • Deputations • In-station training to resume for Firefighters (June) 	<ul style="list-style-type: none"> • Community garden – once Library staff can accommodate • Virtual farmers market • Parks – with equipment • In-person public meetings • Restrict staff meetings, continue Zoom • Continue virtual Teams meeting for SMT • Open office to public (note lines on floor for restricted access to the counter, etc.) • Cash payments • Camp (planning or 2021) • Ice rentals in September once ice is installed • Planning & Development to issue building permits for non-essential construction projects

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Lifting of restrictive public health measures - Recommendations from the F/P/T Special Advisory Committee on COVID-19

Recommendations from the Federal/Provincial/Territorial (F/P/T) Special Advisory Committee on COVID-19

Foundations for Living with COVID-19 in Canada: Lifting of Restrictive Public Health Measures

April 30, 2020

The status of the COVID-19 epidemic varies across Canada. Nationally, we have started to see the impact of public health measures on the flattening of the epidemic curve and slowdown in the growth of new cases. The nature and phase of the COVID-19 epidemic is different across and within provinces and territories. The F/P/T Special Advisory Committee (SAC) on COVID-19 provides advice to support a pan-Canadian coordinated approach to support governments' decisions in transition to living with COVID-19 in Canada. This document provides recommendations and guidance for re-opening approaches that can be tailored to jurisdictions across the country. It draws on and supports the First Ministers Statement on a shared public health approach to support restarting the economy, and elaborates further advice on indicators that governments can use and a proposed gradual approach to lifting of public health measures.

SAC members have agreed to the following objectives, principles, criteria, indicators and initial approach to inform decisions of governments in re-opening and key conditions for easing restrictions to guide transition planning across Canada.

Objectives

The objectives of the Canada's COVID-19 pandemic response and our joint recovery are:

- To minimize all serious illness and death, and
- To minimize societal disruption, including reducing the burden on health care.

It is acknowledged that as some public health measures are lifted, some degree of COVID-19 transmission will be unavoidable. Until targeted therapies or vaccine is available, the aim will be to carefully balance the risks associated with spread of COVID-19 with the unintended social and health consequences of restrictive public health measures. As governments develop plans to gradually lift restrictions, areas of focus include:

- protecting the health of Canadians;
- easing restrictions gradually;
- protecting high-risk groups (e.g., those vulnerable due to age, underlying health conditions, remote location, close living spaces and temporary or unstable living spaces);

- ensuring our public health capacity remains strong to prepare for and respond to any future waves of the pandemic, including through enhanced testing and contact tracing; and,
- supporting a broad range of economic sectors.

Principles

- **Science and evidence-based decision-making** – Decisions to ease and/or reinstate measures should be based on current public health situations as advised by public health officials.
- **Coordination and collaboration** – Strong collaboration to date has served Canadians well and continued collaboration is key to ongoing success. Governments agree to support the continuation of supply chains across borders to maintain economic activity, access to protective equipment and food security for all Canadians. Governments will continue to share information about challenges and opportunities. Since provinces, territories and the Government of Canada may need to move forward at different times and in potentially different ways it will be important to maintain the coordination and collaboration that has taken place throughout the pandemic (e.g., consistent guidance on occupational health and safety requirements).
- **Accountability and transparency** – Each government will continue to be accountable to its residents, and will monitor the impacts of measures to restart the economy and provide updates on progress. Data sharing is critical to understanding the situation across Canada and is essential to informing efforts to reopen segments of the economy.
- **Flexibility and proportionality** – Public health measures should be relaxed based on the level of threat and in a controlled and phased manner based on information that may change over time. This includes information on risks around the disease and health of Canadians, as well as social and economic benefits to them. It also includes local and sectoral contexts (e.g., different workplaces, educational institutions, and social activities). It is recognized that there will be differences within jurisdictions on approaches taken and that measures may need to be re-imposed if the understanding of the information changes.

Criteria and indicators

To determine whether jurisdictions are ready to lift or loosen various restrictive public health measures, the SAC has agreed on a set of criteria and indicators that will help inform government decisions on readiness for transition of any measures. These seven criteria and thirteen indicators may also be used by each government to assess the need for re-introduction of specific measures as the pandemic progresses.

1. COVID-19 transmission is controlled

- Indicator 1.1: Number of cases (linked and non-linked), hospitalizations, intensive care unit (ICU) admissions and deaths per day
 - Indicator 1.2: Reproduction number, absolute and relative changes in cases, hospitalizations and deaths
- 2. Sufficient public health capacity is in place to test, trace and isolate all cases.**
- Indicator 2.1: Testing capacity
 - Indicator 2.2: Resources to trace contacts
 - Indicator 2.3: Ability to isolate all cases
 - Indicator 2.4: Ability to quarantine all contacts
- 3. Expanded health care capacity exists: the incidence of new cases should be maintained at a level that the health system can manage including substantial clinical care capacity to respond to surges.**
- Indicator 3.1: Critical care capacity
 - Indicator 3.2: Availability of personal protective equipment (PPE)
- 4. Supports are in place for vulnerable groups/communities and key populations to minimize outbreak risks**
- Indicator 4.1: Availability of guidance for staff and residents to prevent transmission among vulnerable groups/settings
 - Indicator 4.2: Number, size, and status of outbreaks in high vulnerability settings
- 5. Workplace preventive measures are established to reduce risk**
- Indicator 5.1: Availability of guidance for workers and employers to prevent transmission of COVID-19 in the workplace
 - Indicator 5.2: Number of workplace outbreaks
- 6. Avoiding risk of importation of cases**
- Indicator 6.1: Number of international travel-related cases
- 7. Engage and support communities to adjust to the new normal**
- Indicator 7.1: Communications strategies in place

This set of criteria and indicators provide a data and evidence-driven basis for decisions to lift or adjust some public health measures. Together these indicators could determine, objectively, each government's readiness for the gradual, lifting (or re-instating) of measures that will ultimately allow the safe restarting of our economy and societal activities.

Public health advice: initial phase to gradually lift public health measures

This section highlights SAC's advice on core personal public health practices that governments can consider for the duration of the COVID-19 pandemic, outlines the initial measures that can be adjusted, and provides general recommendations regarding how to approach operationalization and implementation of mitigation strategies.

This is a pan-Canadian approach that can be implemented regionally/provincially based on local circumstances. Transition should be slow, gradual, and tailored to jurisdictional contexts including remote and isolated communities, with sufficient time between each phase of transition to detect changes (e.g., 2 incubation periods, or 28 days). Given the additional risks and considerations for remote, isolated and Indigenous communities, these communities will require special focus, including culturally appropriate measures, and protections to prevent introduction of new cases from other regions where measures may be lifted earlier.

Jurisdictions will also be monitoring the effectiveness (harms and benefits) of specific measures, including their unintended consequences, as new information becomes available with a view to adjusting less effective measures as appropriate.

Core personal public health practices

With no targeted therapies or vaccine available, core personal public health practices will need to become the "new normal" in order to maximize our ability as a society to control the rapid spread of the virus. Everyone has a role to play and the following core personal public health practices are fundamental, and should underlie all phases of the COVID-19 response:

- Staying informed, being prepared and following public health advice
- Continuing to practice good hygiene (hand hygiene, avoid touching face, respiratory etiquette, disinfect frequently touched surfaces)
- Maintaining physical distancing as much as possible when outside of the home (i.e. from non-household members)
- Continuing to increase environmental cleaning and ventilation of public spaces and worksites
- Staying at home and away from others if symptomatic/feeling ill – do not go to school/work and follow jurisdictional/local public health advice
- Staying at home if at high risk of severe illness
- Continuing to wear a medical mask, or if not available a non-medical mask or face covering if you experience symptoms, and, will be in close contacts with others or go out to access medical care
- Consider the use of non-medical masks in situations where physical distancing cannot be maintained
- Reducing personal non-essential travel

Frequent and transparent communications to the public by governments will be important to help engage Canadians on their role to reduce the risk of COVID-19 by

adopting these practices. These communications should be incorporated into governments' on-going community and engagement strategies with the public and should emphasize the continued importance of these core personal practices as restrictive public health measures are loosened. Engagement strategies should also consider and address challenges, barriers and opportunities to maintain these measures at the population level and in specific populations.

Initial phase: lifting a set of public health measures

Based on the seven criteria to help support governments in lifting restrictive public health measures, certain measures of the current COVID-19 response may be lifted, under specific conditions, which include allowing:

1. **Some non-essential businesses able to open**
2. **Daycare and education settings/camps to operate/open**
3. **Additional outdoor activities/ recreation to resume**
4. **Non-urgent health care services to resume**
5. **Small critical cultural ceremonies (such as funerals)**

The above five measures have been included for consideration by governments in the first phase for the following reasons: their interconnectedness with other measures (e.g., work and childcare), feasibility of physical distancing and required conditions, seasonality, need to reduce unintended consequences of restrictive measures and ability to decrease societal disruption and stimulate economic activity.

Specific conditions for lifting public health measures

The specific conditions for the lifting of the restrictive measures recommended as a first phase should be met in order to reduce contact intensity and number of contacts and therefore the risk of transmission. Meeting the following conditions will increase the ability to mitigate the risk associated with loosening of measures. The proposed first phase could include allowing:

1. **Some non-essential businesses able to open**
 - Core personal practices supported to the extent possible (e.g. hand hygiene stations, tissues/wastebaskets)
 - Maintain physical distancing whenever possible (e.g., telework when possible, signage, floor markings, appropriate spacing of restaurant tables)
 - Efforts are made to prevent the entry of sick individuals (e.g. signage about not entering if symptomatic at entrance to business or when booking appointment)
 - Employ physical barriers (e.g., Plexiglass at checkout) and other engineering controls (e.g., increasing ventilation)
 - Increase environmental cleaning (e.g., increase the frequency of cleaning/disinfecting high-touch surfaces)

- Offer special options for persons at high-risk of severe illness (e.g., online/phone ordering, curbside pick up, special hours)

2. **Daycare and education settings/camps to operate/open**

- Maintain the provision of online learning as an option for students vulnerable to the impacts of COVID-19 (e.g. immune-compromised)
- Core personal practices supported (e.g. provide education, supervised hand hygiene)
- Screening for all staff and students/campers
- Maintain physical distancing as much as possible (e.g., separation of desks, no assemblies, no high-contact sports, limit extracurricular activities)
- Staff and students/campers at higher risk of severe illness remain at home
- Environmental cleaning (e.g., increase the frequency of cleaning/disinfecting high-touch surfaces)
- Non-medical masks may be considered; however, they are not recommended for children < 2 years of age

3. **Additional outdoor activities/ recreation to resume**

- Core personal practices supported to the extent possible
- Maintain physical distancing between members of different households when participating in outdoor recreation (e.g. picnics, camping)
- No large gatherings, even outdoors and when appropriately physically distanced
- Sports – allow only those that can maintain physical distancing (e.g., low/no contact, separation on sidelines)
- Equipment – no sharing, cleaning common sporting equipment in between use

4. **Non-urgent health care services to resume**

- Core personal practices supported (e.g. hand hygiene supplies, tissues)
- Physical distancing measures in place (e.g. tele-medicine, no waiting in waiting room, call in from car)
- Scheduling to protect patients at higher risk of severe illness (e.g., certain days, beginning of day)
- Environmental cleaning (e.g., increase frequency of cleaning/disinfecting high-touch surfaces, between patients)

5. **Small critical cultural ceremonies (such as funerals) to take place**

- Core personal practices supported (e.g. hand hygiene supplies, tissues)
- Screening of personnel and mourners prior to entering the gathering
- Persons at higher risk of severe illness should not attend
- Physical distancing maintained
- Limit size of gathering (e.g., number of participants)
- No receptions or buffet meals; single-serving refreshments only

- Ceremonies are held outdoors when possible

Additional information on lifting measures including risk assessment and mitigation advice, as well as supporting evidence will be available in a more comprehensive technical document.

Ongoing collaboration across jurisdictions

The F/P/T Special Advisory Committee (SAC) on COVID-19 will continue to meet regularly to develop further recommendations to inform governments in their decisions for Canada's transition to living with COVID-19. This could include development and updates to national guidance and support tools, as well as provision of data and evidence-informed advice to support jurisdictions in gradually lifting public health measures. SAC members will work together to propose tools that governments could use in their communications strategies and share information on their respective approaches to monitor impacts and changes in order to protect the health of Canadians as we restart the economy and learn to live with COVID-19.

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OVERVIEW

This is not a legal document and employers are advised to seek legal advice.

Employers have obligations to protect workers from hazards in the workplace as set out in the Occupational Health and Safety Act (OHSA) and its regulations as well as the directives coming from the Chief Medical Officer of Health.

Workers should raise any concerns to their:

- Supervisor
- Joint Health and safety Committee
- Health and Safety Representative

This will help ensure the employer has taken all reasonable precautions.

Ontario is currently in the midst of a global pandemic. While the COVID-19 situation is changing daily, **the legislation and regulations used to govern Ontario's workplaces remain in force.**

Under Ontario law, employers have the duty to take every reasonable precaution to protect workers from hazards in the workplace. Hazards in the workplace should be controlled. Workers have the right to refuse unsafe work. If health and safety concerns are not resolved internally, a worker can seek enforcement by filing a complaint with the Ministry's Health and Safety Contact Centre at 1-877-202-0008. Failure of the employer to comply with the OHSA and its regulations could result in a stop-work order upon inspection by the Ministry of Labour, Training and Skills Development.

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BEST PRACTICES TO KEEP YOUR WORKERS HEALTHY AND SAFE

The health and safety of workers is a top concern amid the global COVID-19 pandemic. During this time all stakeholders must place an increased focus on health and safety in order to keep Office services open and safe.

All measures taken to prevent the spread of COVID-19 should be done in compliance with requirements under the Occupational Health and Safety Act and associated Regulations and public health directives issued by the Chief Medical Officer of Health.

In addition, below are a set of resources, tips and best practices to help employers prevent the spread of COVID-19.

PROTECTING YOURSELF AND CO-WORKERS

Coronaviruses are spread through close contact, including at work. Here are some helpful tips to prevent the spread of infection:

- Wash your hands often and thoroughly with soap and water or alcohol-based hand sanitizer.
- Sneeze and cough into your sleeve.
- If you use a tissue, discard immediately and wash your hands afterward.
- Avoid touching your face, eyes, nose or mouth.
- Avoid contact with people who are sick.
- Stay home if you are sick.
- Avoid high-touch areas, where possible, or ensure you clean your hands after.
- Where possible, wear gloves when interacting with high-touch areas. Do not touch your face with gloved hands. Put on and remove gloves in a manner that avoids contamination of the hands. Ensure you wash your hands after removing gloves.
- Wash your clothes as soon as you get home.
- If you are ill: notify your supervisor immediately, complete the self-assessment and follow the instructions you get.

REPORTING ILLNESS

The symptoms of COVID-19 can resemble a cold or a flu. At this time, it is recommended that any worker who is experiencing any symptoms related to cold, flu or COVID-19 should be sent home. The MLTSD is focused on providing enhanced protections for workers. Effective March 19, 2020, the Employment Standards Act, 2020, was amended to provide job-protected leave for employees affected by COVID-19



Safe Environments
Healthy Workers

www.pshsa.ca

According to Health Canada, symptoms can appear in as little as a few days, or as long as 14 days after being exposed to someone with the disease. COVID-19 can cause a range of symptoms including fever, cough, sore throat and shortness of breath.

For some people, the symptoms are like having a cold; for others they are quite severe or even life-threatening. It is important to check with your healthcare provider and follow instructions about staying home or away from public spaces to prevent the spread of the virus.

The virus typically spreads through coughing and sneezing, personal contact with an infected person, or touching an infected surface and then the mouth, nose, or eyes.

Close contact with a potentially infected person or touching potentially contaminated items (such as desks, keyboards, counters, door handles, hard surfaces, elevator buttons, etc.) are likely to pose the greatest exposure risks. Also, close contact with other people increases the risk of exposure to someone who may be infected.

In addition, employers should advise these workers to immediately self-isolate and complete the online self-assessment or call either:

- Telehealth: 1-866-797-0000
- their primary care provider (for example, family physician)

Asymptomatic workers who have travelled outside of Canada within the last 14 days and/or have had potential unprotected exposure to a person with COVID-19, and have been identified as Critical to Continued Operations; need to self-isolate when they are not at work. This work isolation requirement also applies to staff who have tested positive but symptoms have resolved.

MINISTRY OF LABOUR, TRAINING AND SKILLS DEVELOPMENT AND WORKPLACE SAFETY & INSURANCE BOARD REPORTING REQUIREMENTS

The symptoms of COVID-19 are shared with many other illnesses including the cold and flus. At this time, it is recommended that any worker who is experiencing any symptoms should be sent home. If you have a worker who is experiencing symptoms:

- Advise the worker to complete the self-assessment on the Ontario COVID website. The worker will be told what to do next based on the self-assessment results
- The worker can also call Telehealth (1-866-797-0000), their local Public Health unit, or their family doctor
- The employer must report illnesses acquired at work, including COVID-19, to:
 - the Ministry of Labour, Training and Skills Development (in writing) within four (4) days
 - the joint health and safety representative
 - the trade union (if applicable)



For more information:

- [Occupational Illness: Requirements to Report to the Ministry of Labour](#)
- [Occupational Illness: Infectious Disease Reporting Form](#)

Workplaces that provide Office services, can refer to Section 5 (2) of the [Industrial Establishments Reg. 851](#) to understand what information should be included in the report. Employers must also report occupationally-acquired illnesses (e.g. COVID-19) to the [WSIB](#) within 72 hours of receiving notification of the illness.

ESTABLISH AN EFFECTIVE OCCUPATIONAL HEALTH AND SAFETY AND INFECTION PREVENTION AND CONTROL PLAN

Establish an infectious disease preparedness and response plan. The plan should follow recommendations from the [Ministry of Health](#) and directives from [Public Health Ontario](#). The plan should consider and address levels of risk associated with the workplace and job tasks related to the Office environment. This includes how the organization will operate during a pandemic, including sanitization protocols, equipment and resources, how employees report illness, how to ensure physical distancing and how work will be scheduled.

To access all Ministry of Health guidance notes please visit the website below and scroll down to find sector specific information:

http://www.health.gov.on.ca/en/pro/programs/publichealth/coronavirus/2019_guidance.aspx

A list of activities and links to relevant resources:

- Maintain physical distancing. Physical distancing generally means maintaining a distance of at least 2 metres (6 feet) or more between persons. By maintaining physical distance you are less likely to be exposed to the respiratory virus. There should be a clear understanding of how the workplace productivity may be impacted.
- Establish a system for active screening to be conducted before appointments are scheduled. Have passive screening by positing signage at points of entry to inform people about specific protocols.
- Discourage sharing of telephones, keyboards, desks or workstations.
- Consider the total number of workers in the workplace and have staff work remotely as much as possible. Restrict access to building to only essential personnel.
- Implement administrative controls such as proper training for staff regarding screening clients and written infection prevention and control protocols, as well as changing work schedules and breaks.
- Development of systems to conduct work away from the office e.g. from their home; using email, telephone, video-conferencing etc.
- If direct client contact is essential and cannot be avoided, then staff should consider using personal protective equipment: e.g. having staff and/or client wear surgical mask.
- Conduct RACE (Recognize, Assess, Control and Evaluate) analysis to determine any additional controls that may be applicable. Here is a RACE tool: [Risk assessment and job hazard analysis](#)



- Implement sick leave policies and coverage for workers who may be self-isolating or are unwell by accessing extra staff or volunteers.

ENVIRONMENTAL CLEANING AND DISINFECTION

Keeping the workplace clean and sanitized is vital. It is critical to follow thorough and regular cleaning and disinfecting practices in all Office workplaces. These practices become particularly essential during a pandemic that involves an infectious agent.

All employers should increase the sanitization of the workplace. Areas of focus should include:

- Easy access to soap and water (or other ways to properly sanitize hands)
- Encouraging staff to frequently wash their hands with soap and water (for a minimum of 20 seconds) or alcohol-based (greater than 60% alcohol) hand sanitizer
- Increased cleaning and sanitization of commonly touched surfaces, areas or items (e.g. door handles, railings, tables, work surfaces, equipment e.g. computer keyboards and mice).

Health Canada recommends the following basic hygiene practices:

- Wash hands frequently with soap and water for at least 20 seconds
- If using hand sanitizers, they must be alcohol based (with greater than 60% alcohol) to be effective
- Avoid touching your face
- Sneeze or cough into a tissue and discard it
- Use a clean tissue or your knuckle/elbow to touch light switches, doors, buttons, etc.

SHARE INFORMATION

It is important that all parties in a workplace understand their roles and responsibilities. Employers will need to ensure health and safety policies are updated and posted for all employees to have access to. Using industry resources, including this one and those produced by Public Services Health and Safety Association (PSHSA) will improve awareness in the workplace and provide guidance for employers.

POST YOUR POLICIES

All employers need to post and communicate COVID-19 policies to employees. These policies should cover how the organization will operate, including but not limited to:

- Sanitization of sites and equipment
- How employees report illnesses
- How to ensure physical distancing
- How work will be scheduled

PHYSICAL DISTANCING

As advised by the Chief Medical Officer of Health, public health officials, and outlined throughout government communications; physical distancing is required to control the spread of COVID-19.



In order to ensure physical distancing in the workplace, employers should consider:

- Where staff are assigned to work to optimize physical distancing
- If direct client contact is essential and cannot be avoided, then instruct the client to maintain at least 2 metres (6 feet) distance from the staff member whenever possible
- Consider implementing a system for virtual and/or telephone/video consultations when and where possible
- Postpone non-essential face-to-face appointments or convert to virtual/video appointments
- Having staff work from home whenever possible (i.e. administrative staff)
- Staggering start times, breaks and lunches
- Suspending all group activities and gatherings

EVALUATE

Ask and evaluate:

- Were the proper hygiene facilities (handwashing equipment) made available?
- Were physical distancing measures implemented?
- Was the personal protective equipment (PPE) required to protect staff while doing their job available?
- Was training on the proper use of PPE provided?
- Did staff know what to do if they had symptoms? Did they follow the recommended protocols?
- Are you aware of emergency risks in your region and how to prepare for different situations?

ADDITIONAL CONSIDERATIONS

Consider consulting with the joint health and safety committee (JHSC) or health and safety representative (HSR) on written measures and procedures and training and education for the health and safety of workers. Considerations needed to protect workers from the risk of COVID-19 are:

- Safe work practices
- Safe working conditions
- Proper hygiene practices and the use of hygiene facilities
- Control of infections
- Immunization against infectious diseases
- Use of appropriate antiseptics, disinfectants and decontaminants
- Use, wearing and care of personal protective equipment and its limitations (such as gloves, gowns, facial protection and respirators).

Office employers are encouraged to review the measures and procedures at least once a year or more frequently. Additional duties and obligations under OHS Regulations are available at: [Industrial Establishments Reg. 851](#)



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MINISTRY OF LABOUR TRAINING AND SKILLS DEVELOPMENT (MLTSD) REQUIREMENTS

The MLTSD is focused on providing enhanced protections for workers. Announced on March 16th, these protections include expanded protected leaves and improving access to Employment Insurance (EI) benefits. Click here for more information: [Job Protection COVID-19](#).

TRACK AND MONITOR YOUR WORKFORCE

Due to the latency period of COVID-19, it is important to track where employees have worked. If an employee tests positive for COVID-19, the local public health unit will ask employers to provide information on where the employee worked as well as the contact information of any other employee who may have been exposed. Employers will track information and Public Health Units will respond.

The more detailed your information is, the better Public Health can respond and help.

OFFICE SECTOR RESOURCES

COVID-19 GOVERNMENT UPDATES

Stay updated with daily government updates:

- <https://www.ontario.ca/page/2019-novel-coronavirus> (Ontario COVID-19 webpage)
- <https://www.canada.ca/en/public-health/services/diseases/coronavirus-disease-covid-19.html> (Canada COVID-19 webpage)
- <https://www.publichealthontario.ca/> (Public Health Ontario)

ONTARIO GOVERNMENT AND AGENCY ISSUED RESOURCES ABOUT COVID-19

PUBLIC HEALTH AGENCY OF CANADA

<https://www.canada.ca/en/public-health/services/diseases/coronavirus-disease-covid-19.html>

This link outlines the actions being taken by the Government of Canada to limit spread of the virus, as well as what is happening in provinces and communities across the country. It also maintains a live update of the number of cases by province.

WORLD HEALTH ORGANIZATION

<https://www.who.int/emergencies/diseases/novel-coronavirus-2019>

WHO provides the latest guidance and information related to the global outbreak and spread beyond Canadian borders. It also provides the most up-to-date information on:



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- current research and development around the virus
- a COVID-19 situation “dashboard”
- emergency preparedness measures; and,
- live media updates on the spread of the virus.

OTHER RESOURCES

There is a host of additional resources available to help address the ongoing COVID-19 pandemic that are aimed at all workplaces. Resources include:

- The Government of Canada’s guide for [Preventing COVID-19 in the workplace: Employers, employees and essential service workers](#)
- The Harvard Business Review’s [Employer Preparedness Questions](#)
- [Public Health Unit websites:](#)
<http://www.health.gov.on.ca/en/common/system/services/phu/locations.aspx>
- Government of Canada, COVID-19 Taking Care of Your Mental Health:
<https://www.canada.ca/en/public-health/services/publications/diseases-conditions/taking-care-mental-health.html>

PUBLIC SERVICES HEALTH AND SAFETY ASSOCIATION RESOURCES

- Occupational Illness: Infectious Disease Reporting Form:
<https://www.pshsa.ca/resources/occupational-illness-infectious-disease-reporting-form>
- COVID-19 Resources: <https://www.pshsa.ca/covid-19>
- Maintaining an Effective JHSC During Emergency Situations COVID 19 :
<https://www.pshsa.ca/resources/maintaining-an-effective-jhsc-during-emergency-situations-covid-19>



For Immediate Release

May 7, 2020

Alectra Inc. joins United Way in COVID-19 relief across Greater Golden Horseshoe Region

Mississauga, ON – Communities across the Greater Golden Horseshoe Region are facing significant economic difficulty due to the COVID-19 pandemic. The United Way is providing critical relief by delivering essential services, such as access to food, to thousands of people. To help, Alectra is directing a total of \$273,000 to United Way chapters that will provide relief in the 17 towns and cities in its service territory.

The 'Local Love in a Global Crisis' campaign spearheaded by United Way will match some of Alectra's donation dollar for dollar, resulting in a total of \$400,000 being directed to the following United Way Chapters:

- United Way Centraide Simcoe Muskoka (Alliston, Barrie, Beeton, Bradford West Gwillimbury, Penetanguishene, Thornton, Tottenham)
- United Way Guelph Wellington Dufferin (Guelph, Rockwood)
- United Way Greater Toronto (Aurora, Brampton, Markham, Mississauga, Richmond Hill, Vaughan)
- United Way Halton & Hamilton (Hamilton)
- United Way Niagara (St. Catharines)

"The COVID-19 pandemic has created severe hardship for many communities," said Brian Bentz, President and CEO, Alectra Inc. "The United Way is a valued partner and is well-positioned to provide support to those who need it without delay. We are glad that we can help, and we will continue to in any way that we can."

Multiple relief measures are already in place as a result of the coronavirus including the suspension of service disconnections for accounts that are in arrears and waived late payment charges.

To learn more about how Alectra is supporting communities throughout COVID-19, visit: alectrautilities.com/COVID19

About Alectra's Family of Companies

Serving more than one million homes and businesses in Ontario's Greater Golden Horseshoe area, Alectra Utilities is now the largest municipally-owned electric utility in Canada, based on the total number of customers served. We contribute to the economic growth and vibrancy of the 17 communities we serve by investing in essential energy infrastructure, delivering a safe and reliable supply of electricity, and providing innovative energy solutions.