

2020-2023 multi-year budget

Community Services

Community Services (COMM)

- Who we are
 - Emergency Services
 - Family and Community Services
 - Recreation, Parks and Culture
 - RCMP and Enforcement Services
 - Transit
- What we do
 - Public safety education and response services
 - Social supports
 - Events and recreation and culture programming
 - Recreation and culture opportunities, community development, events, facility and park operations
 - Progressive transit system

COMM multi-year reconciliation

| | 2020 Recommended budget | 2021 Forecast | 2022 Forecast | 2023 Forecast |
|----------------------------------|-------------------------------|----------------------|----------------------|----------------------|
| 2019 AIP multi-year budget | \$97,896,772 | \$99,595,044 | \$100,437,743 | N/A |
| Net delta – base | (1,574,149) | (2,067,819) | (1,327,897) | |
| Net delta – change requests | 573,556 | 676,394 | 127,061 | |
| Net delta – other considerations | 2,290,000 | 2,553,000 | 2,553,000 | |
| Total net delta | 1,289,407 | 1,161,575 | 1,352,164 | |
| 2020 recommended budget | \$99,186,179 | \$100,756,619 | \$101,789,907 | \$102,814,486 |

Delta – base

| Base delta | 2020 Recommended budget | 2021 Forecast | 2022 Forecast | 2023 Forecast |
|--|-------------------------------|------------------|------------------|------------------|
| Net base delta | (\$1,574,149) | (\$2,067,819) | (\$1,327,897) | N/A |
| Operating efficiencies and cost containment | (\$462,000) | (\$302,000) | (\$329,000) | |
| Halt further work on Community Hub | (130,000) | (200,000) | - | |
| Transit maintenance efficiencies and fuel estimate | (146,000) | (165,000) | (165,000) | |
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Delta – staffing increase requests

| Staffing Increase Requests (SIR) additions / (reductions) | 2020 Recommended budget | 2021 Forecast | 2022 Forecast | 2023 Forecast |
|--|-------------------------|---------------|---------------|---------------|
| SIR-109 – Cancel (AIP) FCS - Solutions Navigator | - | (\$103,783) | (\$98,052) | N/A |
| SIR-70 – Cancel (AIP) RCMP & ES – Occupational Health and Safety Officer | (116,456) | (115,268) | (115,268) | |
| SIR-82 – Cancel (AIP) FCS - Early Years Navigator | - | (103,783) | (98,052) | |
| SIR-125 – Add RPC Community Partner Liaison (1 Year Temporary) | - | - | - | |
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| Net SIR additions / (reductions) | (\$116,456) | (\$322,834) | (\$311,372) | |

Delta – initiatives

| Initiatives (INIT) additions / (reductions) | 2020 Recommended budget | 2021 Forecast | 2022 Forecast | 2023 Forecast |
|--|-------------------------------|------------------|------------------|------------------|
| INIT-102 – Cancel (AIP) SCES Data Systems Integration | - | (\$9,000) | (\$6,000) | N/A |
| INIT-104 – Continue (AIP) SCES Municipal Emergency & Business Continuity Management System | 77,057 | 17,652 | 569 | |
| INIT-115 – Cancel (AIP) FCS Liaison Emergency Social Services | - | - | (58,113) | |
| INIT-99 – Continue (AIP) SCES Fire & Emergency Services Long Range Plans | - | (75,000) | (75,000) | |
| INIT-127 – Add RPC Festival Place Ticketing System Replacement | 83,750 | 86,250 | - | |
| INIT-131 – Add SCT Mobility Bus Rural Weekend Service | 40,508 | 40,508 | 40,508 | |
| | | | | |
| Net INIT additions / (reductions) | \$201,315 | \$60,410 | (\$98,036) | |

Delta – operating impacts

| Operating impacts (OPS) additions / (reductions) | 2020 Recommended budget | 2021 Forecast | 2022 Forecast | 2023 Forecast |
|---|-------------------------|---------------|---------------|---------------|
| OPS-12 – Reduce (AIP) AUTO – 1269 – RPC – Annual Program – OSRFS Open Space Planning Revitalization | (\$60,527) | (\$59,145) | (\$22,791) | N/A |
| OPS-14 – Cancel – (AIP) AUTO – 1271 – RPC – Annual Program – OSRFS Open Space Planning Revitalization | - | - | (24,000) | |
| OPS-27 – Add AUTO 1496 – SCES – CAD Replacement and Next Generation 911 Transition Project | 549,224 | 972,527 | 581,860 | |
| OPS-35 – Add AUTO – 1784 – RPC – Josephburg Pickleball Courts – Construction | - | - | 1,400 | |
| OPS-40 – AUTO – 1610 – RPC – Strathcona Olympiette Centre | - | 25,436 | | |
| Net OPS additions / (reductions) | \$488,697 | \$938,818 | \$536,469 | |

Delta – other considerations

(External influences)

| Other considerations additions / (reductions) | 2020 Recommended budget | 2021 Forecast | 2022 Forecast | 2023 Forecast |
|--|-------------------------------|------------------|------------------|------------------|
| Rural policing | \$1,500,000 | \$1,500,000 | \$1,500,000 | N/A |
| RCMP & ES penalties and fines revenue reduction | 790,000 | 1,053,000 | 1,053,000 | |
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| Net other considerations additions / (reductions) | \$2,290,000 | \$2,553,000 | \$2,553,000 | |

Delta – other considerations

(Council directed)

| Other considerations additions / (reductions) | 2020 Recommended budget | 2021 Forecast | 2022 Forecast | 2023 Forecast |
|---|-------------------------------|------------------|------------------|------------------|
| Community large-scale event investment program | \$60,000 | \$60,000 | \$60,000 | N/A |
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*Have not been included in tax rate projection

COMM multi-year reconciliation

(2023)

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Questions