

# Community Services Base Budget

October 31 – November 2, 2018

# Emergency Services Base Budget

# Core business functions (2019 - 2022)

- Community communications and relations
- Prevention
- Industry engagement
- Emergency management and business continuity planning
- Emergency communications
- Emergency response

# Base Budget (2019 – 2022)

|                                    | 2019            | 2020            | 2021            | 2022            |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Revenue                            | \$8.4M          | \$8.5M          | \$8.5M          | \$8.5M          |
| Expense                            | \$35.9M         | \$36.1M         | \$36.3M         | \$36.4M         |
| Non-Operating<br>Revenue/(Expense) | <u>(\$0.2M)</u> | <u>(\$0.2M)</u> | <u>(\$0.2M)</u> | <u>(\$0.2M)</u> |
| Net Impact for<br>Budget Purposes  | (\$27.7M)       | (\$27.8M)       | (\$28.0M)       | (\$28.1M)       |

Please refer to section 3.2.2, page 196 for details

# Staff increase requests (2019 – 2022)

| Staff Increase Request | #FTE or Hours | Year |
|------------------------|---------------|------|
| N/A                    | N/A           | N/A  |
|                        |               |      |
|                        |               |      |
|                        |               |      |
|                        |               |      |

# Annual programs (2019 – 2023)

| Annual Program                | Total Cost (2019-2023) |
|-------------------------------|------------------------|
| Equipment Replacement Program | \$3.5M                 |
|                               |                        |
|                               |                        |
|                               |                        |
|                               |                        |

# Questions?



# Family & Community Services Base Budget



# Core business functions (2019 - 2022)

- Empowering communities
- Empowering individuals and families

# Base Budget (2019 – 2022)

|                                    | 2019          | 2020          | 2021          | 2022          |
|------------------------------------|---------------|---------------|---------------|---------------|
| Revenue                            | \$4.6M        | \$4.6M        | \$4.6M        | \$4.6M        |
| Expense                            | \$9.5M        | \$9.4M        | \$9.6M        | \$9.6M        |
| Non-Operating<br>Revenue/(Expense) | <u>\$0.0M</u> | <u>\$0.0M</u> | <u>\$0.0M</u> | <u>\$0.0M</u> |
| Net Impact for<br>Budget Purposes  | (\$4.9M)      | (\$4.8M)      | (\$5.0M)      | (\$5.0M)      |

Please refer to section 3.2.2, page 208 for details

# Staff increase requests (2019 – 2022)

| Staff Increase Request               | #FTE or Hours | Year |
|--------------------------------------|---------------|------|
| SIR-109 – FCS – Solutions Navigator  | 1.0 FTE       | 2021 |
| SIR-82 – FCS – Early Years Navigator | 1.0 FTE       | 2021 |
|                                      |               |      |
|                                      |               |      |
|                                      |               |      |

# Annual programs (2019 – 2023)

| Annual Program | Total Cost (2019-2023) |
|----------------|------------------------|
| N/A            | N/A                    |
|                |                        |
|                |                        |
|                |                        |
|                |                        |

# Questions?



# Recreation, Parks and Culture Base Budget

# Core business functions (2019 - 2022)

- Community recreation
- Community culture
- Facilities and open space operations
- Community development and capacity building

# Base Budget (2019 – 2022)

|                                    | 2019            | 2020            | 2021            | 2022            |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Revenue                            | \$20.7M         | \$21.0M         | \$21.2M         | \$21.4M         |
| Expense                            | \$46.1M         | \$46.5M         | \$46.8M         | \$47.2M         |
| Non-Operating<br>Revenue/(Expense) | <u>(\$0.8M)</u> | <u>(\$1.1M)</u> | <u>(\$1.3M)</u> | <u>(\$1.2M)</u> |
| Net Impact for<br>Budget Purposes  | (\$26.2M)       | (\$26.6M)       | (\$26.9M)       | (\$27.0M)       |

Please refer to section 3.2.2, page 220 for details



# Staff increase requests (2019 – 2022)

| Staff Increase Request   | #FTE or hours | Year |
|--|---------------|------|
| SIR-2 – RPC – Community Partnership Activation Specialist (1yr Temp) | 1,820 hours   | 2019 |
| SIR-24 – RPC – Additional Customer Service Representative Hours      | 1,560 hours   | 2019 |
| SIR-7 – RPC – Aquatics Programmer                                    | 1.0 FTE       | 2019 |
| SIR-9 – RPC – Accountant   | 1.0 FTE       | 2019 |
|  |               |      |

# Annual programs (2019 – 2023)

| Annual Program                           | Total Cost (2019-2023) |
|--|------------------------|
| Recreation Equipment Replacement         | \$2.6M                 |
| Parks Infrastructure Lifecycle           | \$4.3M                 |
| OSRFS Open Space Planning Revitalization | \$5.0M                 |
|  |                        |
|  |                        |

# Questions?



# RCMP & Enforcement Services Base Budget

# Core business functions (2019 - 2022)

- General duty
- General investigations
- Traffic safety
- Community policing

# Base Budget (2019 – 2022)

|                                    | 2019          | 2020          | 2021          | 2022          |
|------------------------------------|---------------|---------------|---------------|---------------|
| Revenue                            | \$7.6M        | \$7.6M        | \$7.6M        | \$7.6M        |
| Expense                            | \$24.8M       | \$25.4M       | \$26.0M       | \$26.4M       |
| Non-Operating<br>Revenue/(Expense) | <u>\$0.0M</u> | <u>\$0.0M</u> | <u>\$0.0M</u> | <u>\$0.0M</u> |
| Net Impact for<br>Budget Purposes  | (\$17.2M)     | (\$17.8M)     | (\$18.4M)     | (\$18.8M)     |

Please refer to section 3.2.2, page 232 for details

# Staff increase requests (2019 – 2022)

| Staff Increase Request                                    | #FTE or Hours | Year |
|---|---------------|------|
| SIR-70 – RCMP&ES – Occupational Health and Safety Officer | 1.0 FTE       | 2020 |
|   |               |      |
|   |               |      |
|   |               |      |
|   |               |      |

# Annual programs (2019 – 2023)

| Annual Program | Total Cost (2019-2023) |
|----------------|------------------------|
| N/A            | N/A                    |
|                |                        |
|                |                        |
|                |                        |
|                |                        |



# Questions?



# Transit Base Budget

# Core business functions (2019 - 2022)

- Inter-municipal transit
- Local transit
- Mobility bus
- Special events

# Base Budget (2019 – 2022)

|                                    | 2019            | 2020            | 2021            | 2022            |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Revenue                            | \$4.9M          | \$4.8M          | \$4.7M          | \$4.7M          |
| Expense                            | \$20.4M         | \$20.9M         | \$21.3M         | \$21.4M         |
| Non-Operating<br>Revenue/(Expense) | <u>(\$2.6M)</u> | <u>(\$2.6M)</u> | <u>(\$2.6M)</u> | <u>(\$2.6M)</u> |
| Net Impact for<br>Budget Purposes  | (\$18.1M)       | (\$18.7M)       | (\$19.2M)       | (\$19.3M)       |

Please refer to section 3.2.2, page 244 for details

# Staff increase requests (2019 – 2022)

| Staff Increase Request                                       | #FTE or Hours | Year |
|--|---------------|------|
| SIR-95 - SCT – Transit Operator Training (for current staff) | 3,555 hours   | 2019 |
|  |               |      |
|  |               |      |
|  |               |      |
|  |               |      |

# Annual programs (2019 – 2023)

| Annual Program | Total Cost (2019-2023) |
|----------------|------------------------|
| N/A            | N/A                    |
|                |                        |
|                |                        |
|                |                        |
|                |                        |

# Questions?

