# 2021-2024 multi-year budget

## **Community Services**







## • Who we are

- Emergency Services
- Family and Community Services
- RCMP Supports and Enforcement Services
- Recreation, Parks, and Culture
- Transit



## What we do

- Work with communities and community members to ensure they are given social supports necessary for success
- Provide public safety education
- Provide emergency response
- Provide safe, progressive, and accessible transit system
- Provide world-class recreation and culture programming
- Provide support to police, and provide community safety focused enforcement



## Focus for 2021

- Keep people moving on our transit system in a safe and efficient manner
- Promote diversity and inclusion
- Respond to social vulnerabilities through collaborative service delivery
- Assess and find solutions to emerging social challenges
- Explore future recreation needs through continued rollout of the Recreation and Culture implementation plan.
- Develop long-range emergency services response plans
- Continue traffic initiatives including proactive rural patrols, commercial vehicle inspections with a focus on traffic safety.



## Challenges

- Balance on-going emergency services' priorities and operations with corporate COVID-19 response and recovery
- Continue to meet service level demands, as possible, within the COVID environment. Keeping residents and staff safe is our number one concern
- Respond to emergent and changing community needs
- Continue affordable transit discussions for post secondary students
- Continue to find opportunities for efficiencies while balancing demands and revenue impact as a result of COVID



## • Challenges

- Manage social service delivery to meet increasing demand and complex needs
- Manage increased scale and scope of prevention and intervention service delivery

## complex needs on service



## Opportunities

- Implement Regional Smart Fare technology an account-based electronic fare payment system – to enhance customer experience and convenience
- Optimize grant funding by collaborating with community partners.
- Heighten proactive patrols and traffic safety enforcement in areas of public concern

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## Opportunities

- Create new outdoor opportunities to deliver events in the community
- Partner with other municipalities to plan the River Valley Alliance Pedestrian Bridge
- Continue to centralize corporate COVID PPE and cleaning supplies procurement and distribution.
- Work with our community to ensure, whenever possible, access to recreation and culture services while maintaining safety
- Continue to work with Regional partners in the design and implementation of Smart Fare



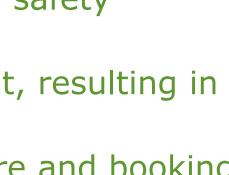
## Efficiencies and changes to business

- Technology: staff providing services from home,
- e-ticketing technology
- Re-invest: Reallocate savings to higher impact area of Solutions Navigation
- Re-examine: Redirect resources from underutilized transit use



## • Efficiencies and changes to business

- Operational efficiencies: new thermal imaging cameras for staff safety purposes;
- Cost savings: Emergency Services' centralizing some equipment, resulting in reduced maintenance costs.
- Adapting software: Recreation, Parks and Culture adapt software and booking systems to continue service during COVID





# **2021 Operating Delta Summary**

BUDGET	BASE	BUSINESS CASES	
2021 Approved in Principle Budget	\$101.1M	N/A	
COVID	\$6.7M	\$2.8M	
DELTA	(\$1.2M)	\$0.0M	
2021 Recommended Budget	\$106.6M	\$2.8M	



### \$109.4M

### (\$1.2M)

### \$9.5M

## \$101.1M

## TOTAL



# **2022 Operating Delta Summary**

BUDGET	BASE	BUSINESS CASES	
2022 Approved in Principle Budget	\$102.6M	N/A	
COVID	N/A	N/A	
DELTA	(\$1.1M)	N/A	
2022 Recommended Budget	\$101.5M	N/A	





### \$102.6M

### N/A

### (\$1.1M)

### \$101.5M



# **2023 Operating Delta Summary**

BUDGET	BASE	BUSINESS CASES
2023 Approved in Principle Budget	\$104.6M	N/A
COVID	N/A	N/A
DELTA	(\$0.6M)	N/A
2023 Recommended Budget	\$104.0M	N/A



### \$104.0M

### (\$0.6M)

### N/A

### \$104.6M

TOTAL



# **2021 Staff Increase Requests**

Change Request Number	Change Request Name RPC- Recreation Program Instructor	<b>2021</b>	¢24 750	 <b>2024</b>
2021-SIR-156	Reclassification Phase I (2021) Staff Increase Requests Total	\$34,750 <b>\$34,750</b>		





# **2021 Operating Impacts**

Change Request Number	Change Request Name	2021	2022	2023	2024
2021-OPS-10	AUTO - 1791 - SCT AUTO Mobility Bus Vehicle Expansion (2021)	\$20,000	\$40,000	\$58,000	\$58,000
	<b>Operating Impacts Total</b>	\$20,000	\$40,000	\$58,000	\$58,000





# **2021 Priority Change Requests**

Change Request Number	Change Request Name	2021	2022	
2021-PCR-1	SCT - Local Change 6 to 6:15 (2021)	\$(38,100)	\$(38,100)	\$(3
	Priority Change Requests Total	\$(38,100)	\$(38,100)	\$(3

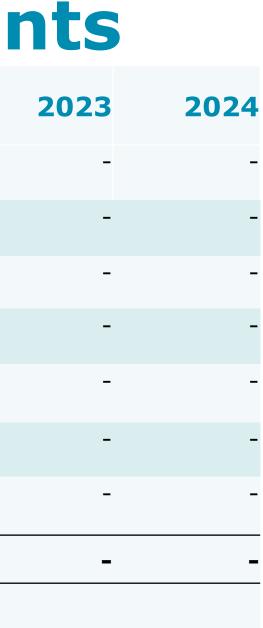






# **2021 COVID-19 Adjustments**

Change Request Number	Change Request Name	2021	2022
2021-COVID-2	SCT - COVID Revenue Adjustment	\$1,208,761	-
2021-COVID-6	SCT - Bus Cleaners (2021)	\$139,400	-
2021-COVID-7	SCES - COVID-19 Impacts	\$201,550	-
2021-COVID-9	RCMP - COVID Revenue impacts	\$150,000	-
2021-COVID-11	SCES - Corporate PPE & Cleaning Supplies	\$1,091,504	-
2021-COVID-12	FCS - COVID Cleaning Supplies	\$1,600	-
2021-COVID-13	021-COVID-13 RPC - Extra COVID PPE		-
COVIE	D-19 Change Request Adjustments Total	\$2,824,315	-
	Add RPC COVID-19 Adjustments	\$6,684,226	
	Total	\$9,508,541	





# **2022 Initiatives**

Change Request Number	Change Request Name	2021	2022	
2021-INIT-166	(AIP)FCS - Community Cemetery Assessment (2022)	-	-	
	Initiatives Total	-	-	





# **2024 Operating Impacts**

Change Request Number	Change Request Name	2021	2022	
2021-OPS-45	(AIP) AUTO – 1273 – RPC – Open Space Planning (2024)	-	-	
	Staff Increase Requests Total	-	-	











