

2021-2024 multi-year budget

Community Services

Community Services

- **Who we are**

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

Community Services

- **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

Community Services

- **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.

Community Services

• 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

Community Services

- **Challenges**

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

Community Services

• 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

Community Services

• 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

Community Services

- **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

Community Services

- **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	TOTAL
2021 Approved in Principle Budget	\$101.1M	N/A	\$101.1M
COVID	\$6.7M	\$2.8M	\$9.5M
DELTA	(\$1.2M)	\$0.0M	(\$1.2M)
2021 Recommended Budget	\$106.6M	\$2.8M	\$109.4M

2022 Operating Delta Summary

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

2023 Operating Delta Summary

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

2021 Staff Increase Requests

Change Request Number	Change Request Name	2021	2022	2023	2024
2021-SIR-156	RPC- Recreation Program Instructor Reclassification Phase I (2021)	\$34,750	\$34,750	\$34,750	\$34,750
	Staff Increase Requests Total	\$34,750	\$34,750	\$34,750	\$34,750

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
	Operating Impacts Total	\$20,000	\$40,000	\$58,000	\$58,000

2021 Priority Change Requests

Change Request Number	Change Request Name	2021	2022	2023	2024
2021-PCR-1	SCT - Local Change 6 to 6:15 (2021)	\$(38,100)	\$(38,100)	\$(38,100)	\$(38,100)
Priority Change Requests Total		\$(38,100)	\$(38,100)	\$(38,100)	\$(38,100)

2021 COVID-19 Adjustments

Change Request Number	Change Request Name	2021	2022	2023	2024
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	RPC - Extra COVID PPE	\$31,500	-	-	-
COVID-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	2023	2024
2021-INIT-166	(AIP)FCS - Community Cemetery Assessment (2022)	-	-	-	-
	Initiatives Total	-	-	-	-

2024 Operating Impacts

Change Request Number	Change Request Name	2021	2022	2023	2024
2021-OPS-45	(AIP) AUTO – 1273 – RPC – Open Space Planning (2024)	-	-	-	\$54,000
	Staff Increase Requests Total	-	-	-	\$54,000

Questions