

# Community Services Department

2024 Budget  
Presentation to Finance Committee  
August 16, 2024



# 2024 Budget

# Divisions of Community Services

- Social Services
- Arts and Culture
- Library
- Recreation
- Fire Services
- Office of the Commissioner



# Social Services

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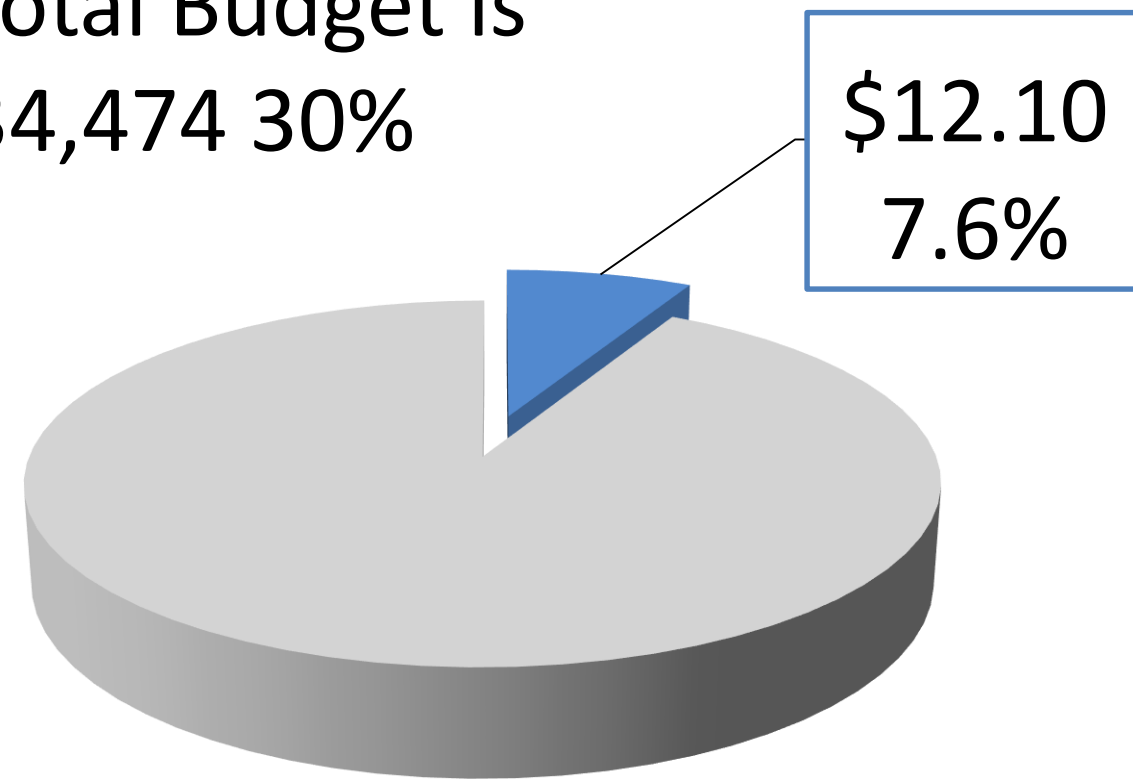


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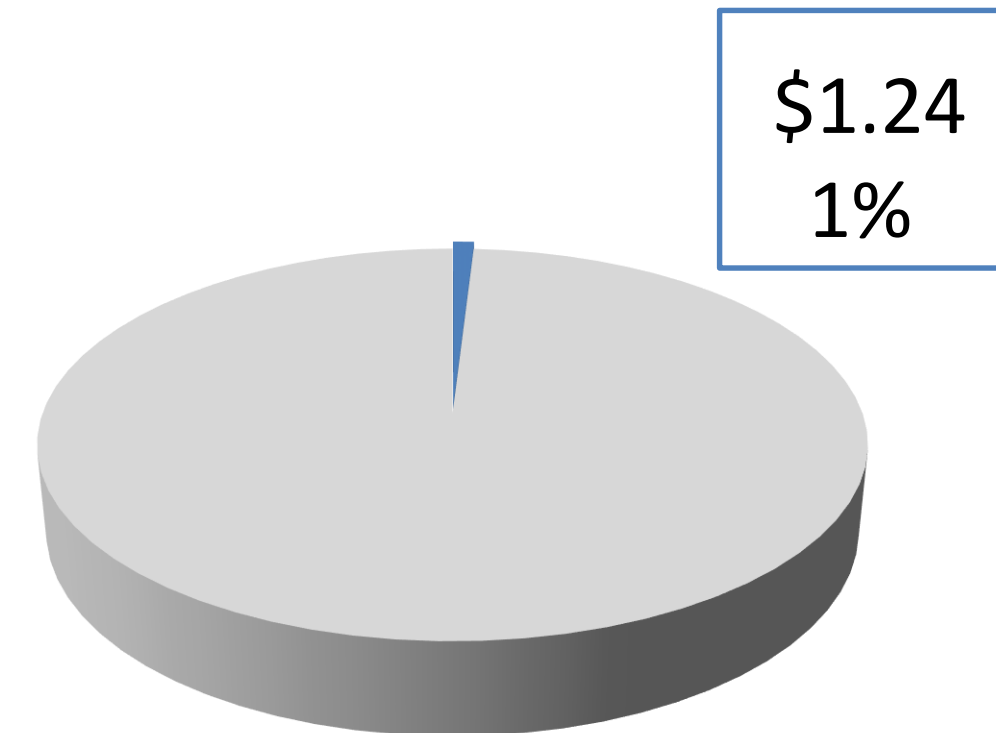
# 2024 Budget

## 2023 Net Operating Budget % of City

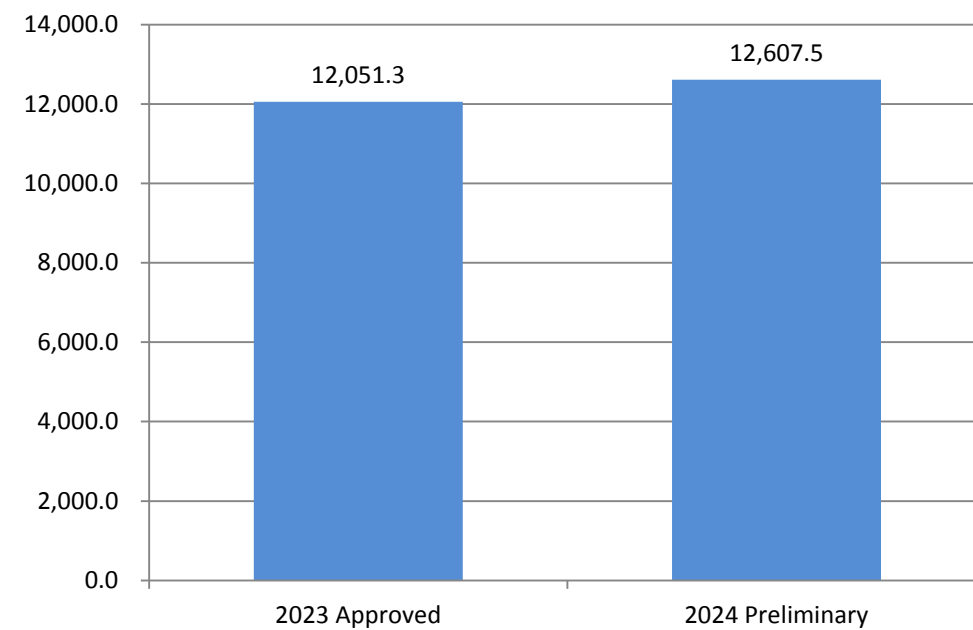
Gross Total Budget is  
\$ 99,934,474 30%



## 2023 Capital Budget % of City

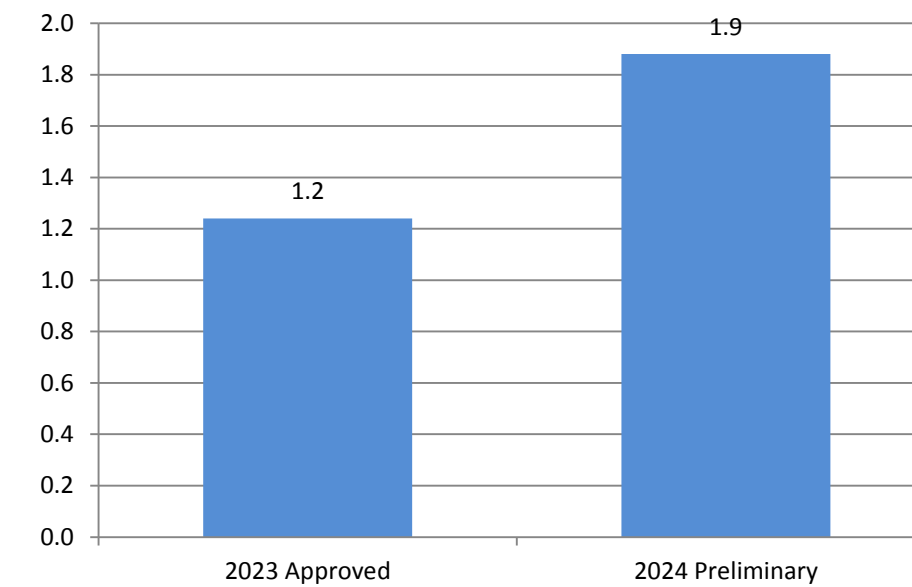


# 2023-2024 Net Operating Budget (\$000s)



Proposed  
increase:  
\$556,237  
(4.6%)

# 2023-2024 Capital Budget (\$000s)



Proposed increase:  
\$640,000

# Maintain Current Service Levels

- 4 child care centres directly operated with 250 children
- CMSM for 4456 day care spaces through 59 centres
- Social Assistance/Life Stabilization for 3100 households
- Social housing oversight of 618 rent supplements, 1570 RGI units, 780 affordable housing units, 170 portable housing benefits
- Homeless service system manager of 105 shelter spaces, 110 units supportive housing, and other services
- Service agreements with over 100 agencies
- Funding agreements with MMAH, MoH, MCCSS, and Ministry of Education
- Services for County of Peterborough



# Key Objectives for 2024

- 50 people stabilized in Transitional Housing at Wolfe Street
- Completion of new affordable housing
- Increased available childcare spaces through the Access and Inclusion expansion Plan
- Continued transformation of Social Assistance to Life Stabilization focus



# Factors Affecting Operating Budget

- Loss of Provincial funding – particularly Ontario Works (OW)
  - MCCSS cost share held to 2018 actuals
  - \$346K extra cost to the City (\$71K extra for County)
  - OW expenditures up 1.1% but overall budget up 5.7%
- New Provincial funding formula for Childrens Services is an impending risk currently unknown
- Social housing spending is legislated
- Children's Services budget minimum municipal spending is legislated
- Each program is cost shared with Province and County so only partial municipal savings if a program is cut/reduced

**2024 Net Operating Increase  
\$556,237 (4.6%)**



# Proposed New Operating Initiatives

- No new significant initiatives are proposed
- The total budget increase of 4.6% is essentially status quo
- The loss of provincial funding in Housing and Social Assistance is driving the cost increase



# Large Capital Projects

2024 projects proposed to be funded total \$1.88 million and include:

- Housing Incentives Program (\$1.77)
- Social Housing capital repairs
- Wolfe Street not included as net zero \$ as provincially funded
- Monaghan Road housing not included as net zero \$



# Implications of 3% All-Inclusive Tax Rate

Reducing to 3% would require \$195K in net savings

- Major discretionary programs and potential savings:
  - Discretionary benefits above Provincial funding
    - \$385K potential savings to end municipal funding of discretionary OW benefits
    - Would mean less benefits to clients
  - Bringing Ontario Works back to 50/50 cost share
    - \$346K savings
    - Would require \$417K total cost savings in OW through staff or programming reductions
    - Would result in higher caseloads, reduced client outcomes
  - Closure of Directly Operated Child Care centres
    - \$310K potential annual savings
  - Housing Resource Centre \$147K municipal savings
  - Homelessness \$1.266M in city funding that is not legislated most is in multi-year agreements but \$300K savings possible

# Enhanced Capital with 7% All-Inclusive Tax Rate Increase

Division / program details of additional capital projects with 7% increase for 2024 budget

- Increase Housing Incentives program as currently maxed out
- Develop city affordable housing funding program
- Increase social housing capital repair budget to match building condition assessment needs





# Arts and Culture

Community Services Department

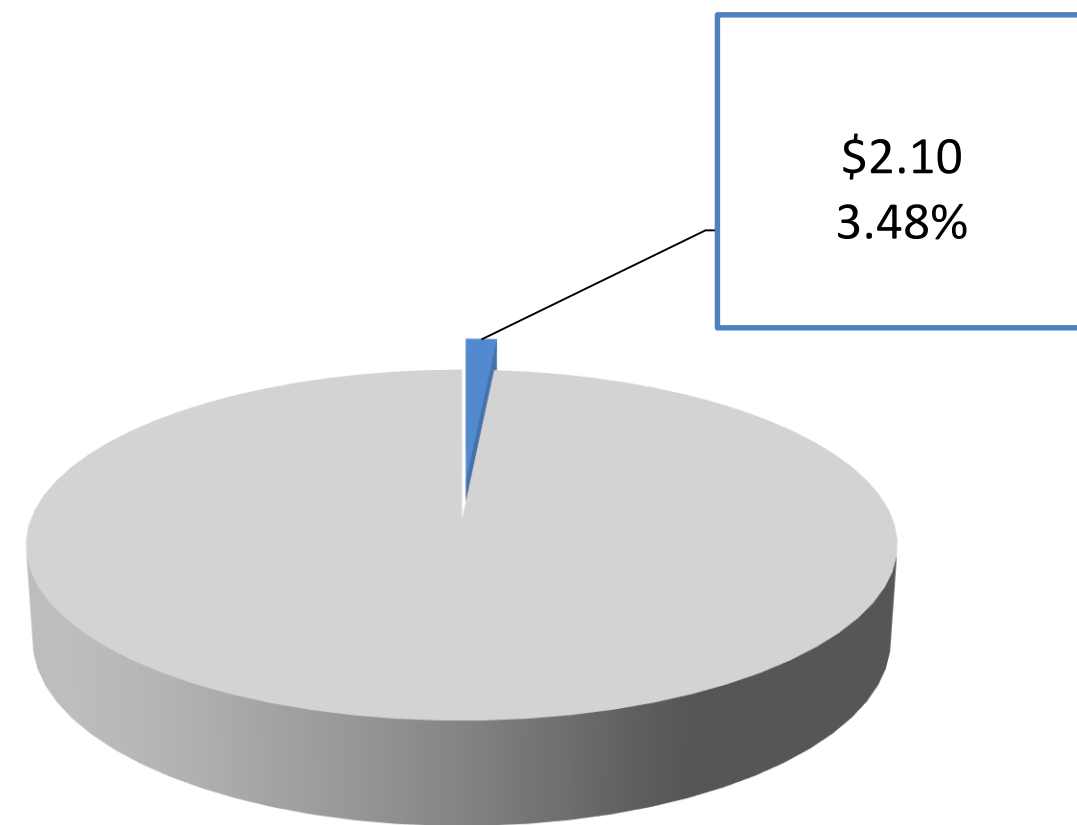
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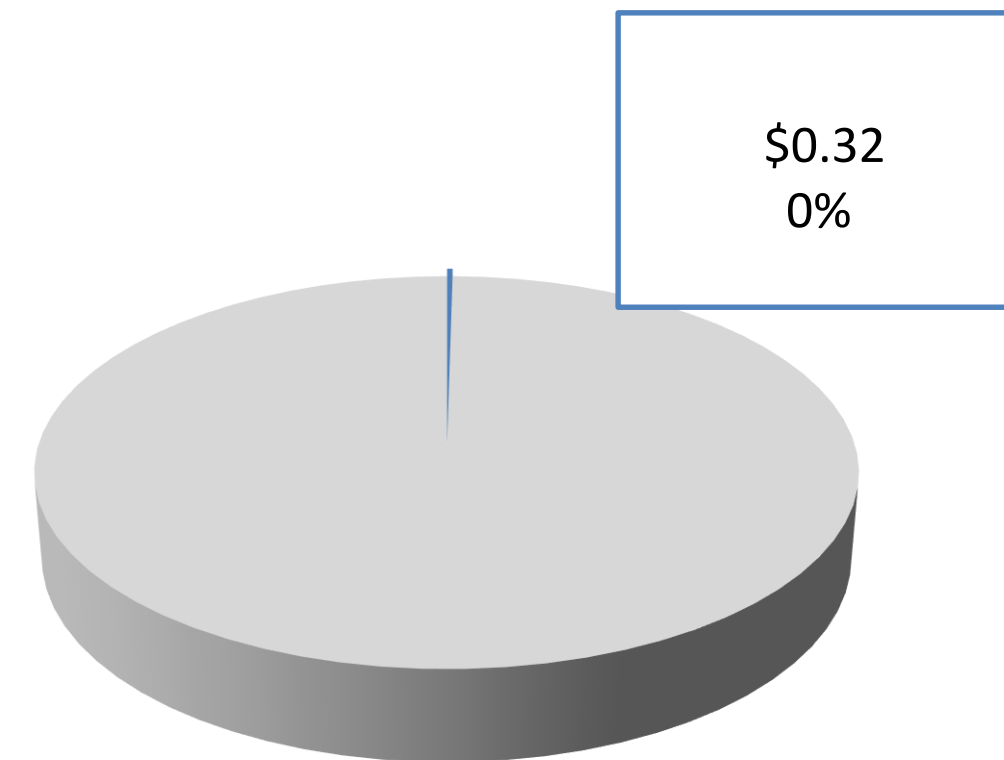
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# 2024 Budget

## 2023 Net Operating Budget % of City

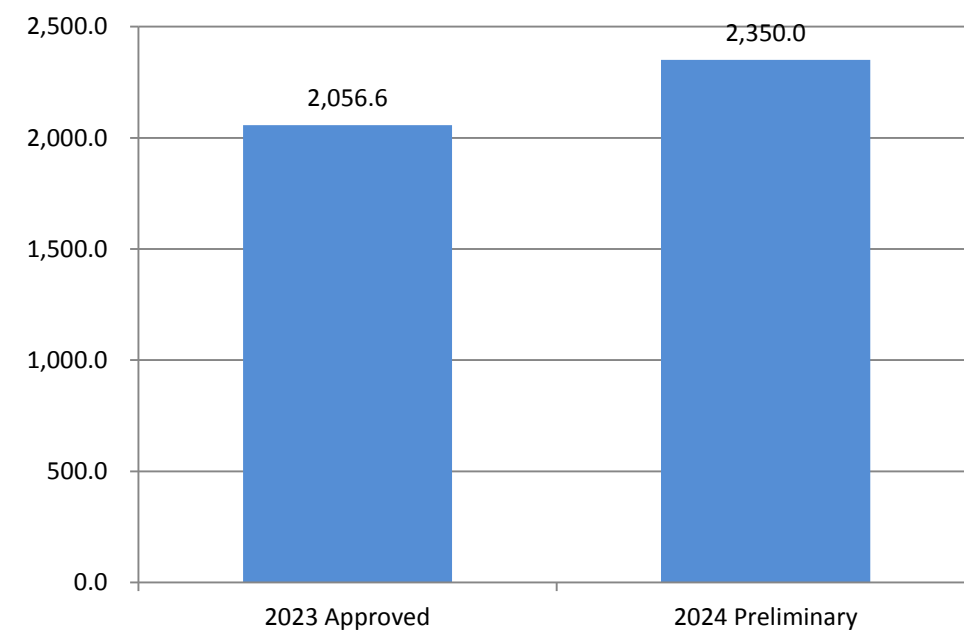


## 2023 Capital Budget % of City



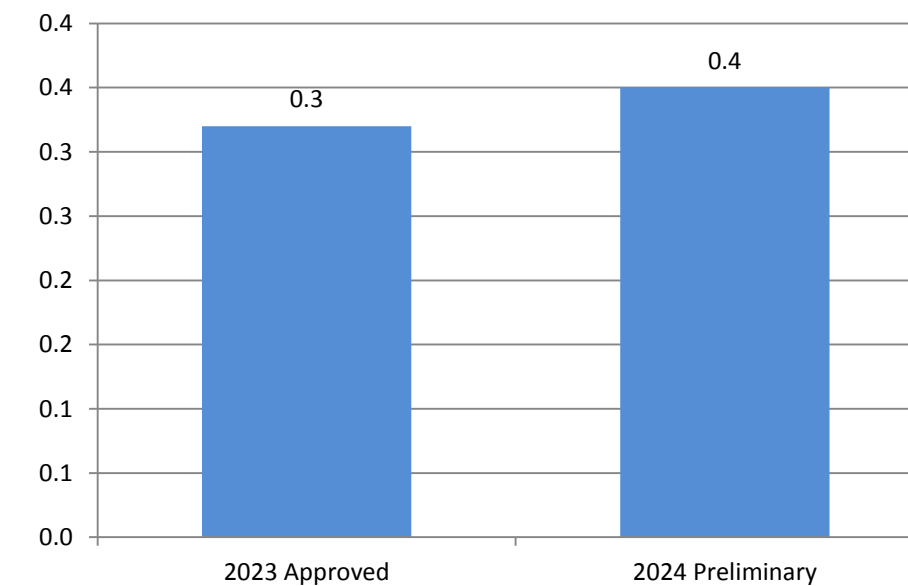


# 2023-2024 Net Operating Budget (\$000s)



Proposed increase: \$233,381 (11%)

# 2023-2024 Capital Budget (\$000s)



Proposed increase: \$30.3

# Maintain Current Service Levels

- Art Gallery with annual attendance of 28,000 visitors, art programming, and 12-16 exhibitions per year, 50th Anniversary in 2024
- Museum with annual attendance of 32,000 visitors, camps, archival services, and events
- Public art program
- PMC Event operations with 79 events in 2022, 190,000 tickets sold with \$5.9M gross ticket revenue and \$2.4M in gross concession sales
- Heritage still in this budget
- Implementation and oversight of various community and arts oriented grant programs



# Key Objectives for 2024

## Operating and Capital

- Implementation and updating of Cultural Master Plan
- Implementation of new Community grants process
- Public Art Projects Including Twin Pad Arena and Signal Boxes, Artist Residency Program in partnership with City's Climate Change Coordinator
- Increased tourism and economic impact from all facilities





# Factors Affecting Operating Budget

- Overall 11 % budget increase
- 48% of the cost increase is due to accounting for revenue received by the Art Gallery board in 2023 for Covid Resiliency funding received from the federal government
- Improvement of administrative support for PMC and other Arts and Culture events
- Introduction of the Individual Artist Grant program as directed by Council
- Removing the Covid Funding revenues and the new Artist Grant program means Division would be between 3% and 4% already

**2024 Net Operating Increase**  
**\$233,381 (11%)**

# Proposed New Operating Initiatives

- This is a status quo budget that does not propose any new initiatives





# Large Capital Projects

2024 projects proposed to be funded total \$515K and include:

- War Memorial maintenance - \$275K
- Municipal Cultural Plan update - \$150K
- Public Art - \$89k





# Implications of 3% All-Inclusive Tax Rate

Division / program details of impact of 3% increase for 2024 budget

- Reducing to 3% would require \$170K in savings for this Division

Potential areas of savings:

- Public Art program \$42K (plus \$89K annual capital)
  - projects in process would be affected if staff position not maintained
  - Maintenance on existing pieces would also be jeopardized
- Ending of supports to Art Gallery Board - \$200K potential savings in 2024
  - Loss of Provincial and Federal grants would reduce the savings for 2024
  - Obligations to the AGP board, their art collection, exhibition contracts, and the building reduce the savings for 2024
  - If a full ending of supports were pursued, it is a \$686K annualized savings in the future
- Evaluation of Museum operations - \$300K potential savings in 2024
  - Mandated to maintain corporate records through the Museum Archives
  - Many years to de-accession museum archives requiring staff complement
  - Number of agreements in place with Fleming College and Royal Collection Trust
  - Museum has an annualized net budgetary impact of \$750K if full closure pursued
- Individual Artist Grant program - \$50K (2 year agreement so no savings in 2024)

# Enhanced Capital with 7% All-Inclusive Tax Rate Increase

Division / program details of additional capital projects with 7% increase for 2024 budget

- Municipal Cultural Plan:
  - Currently it's a staged approach with consultation occurring in 2024 but additional funds of \$150K would allow for the full plan update to be realized
- Maintenance of memorials- heritage
- Additional funds for public art

# Library

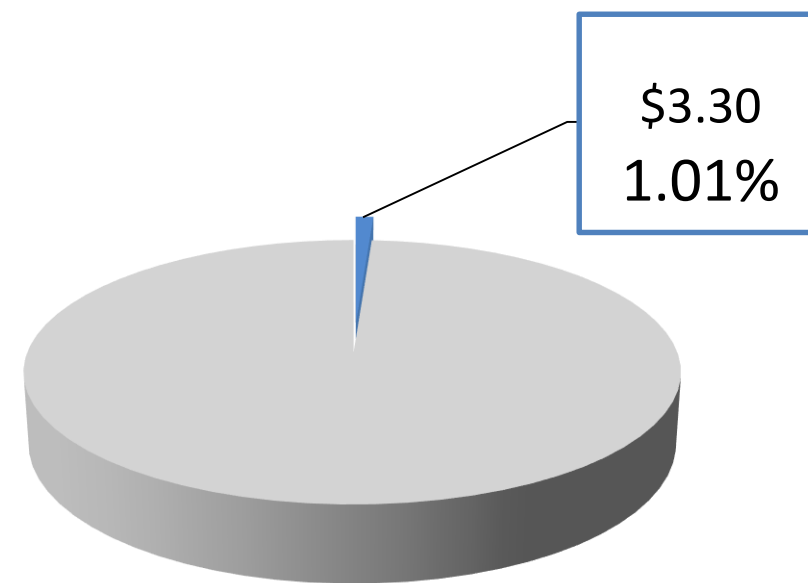
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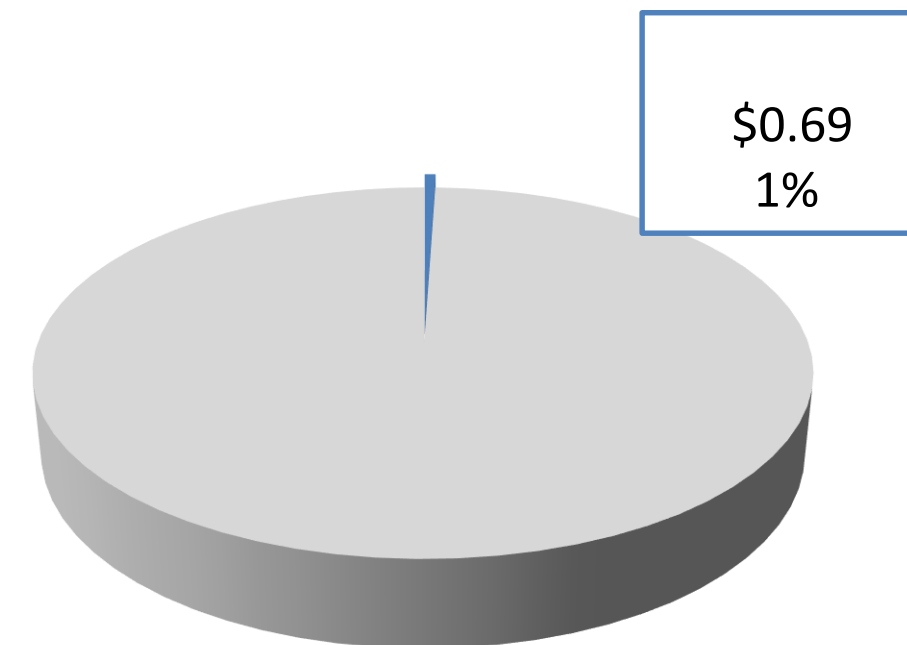


# 2024 Budget

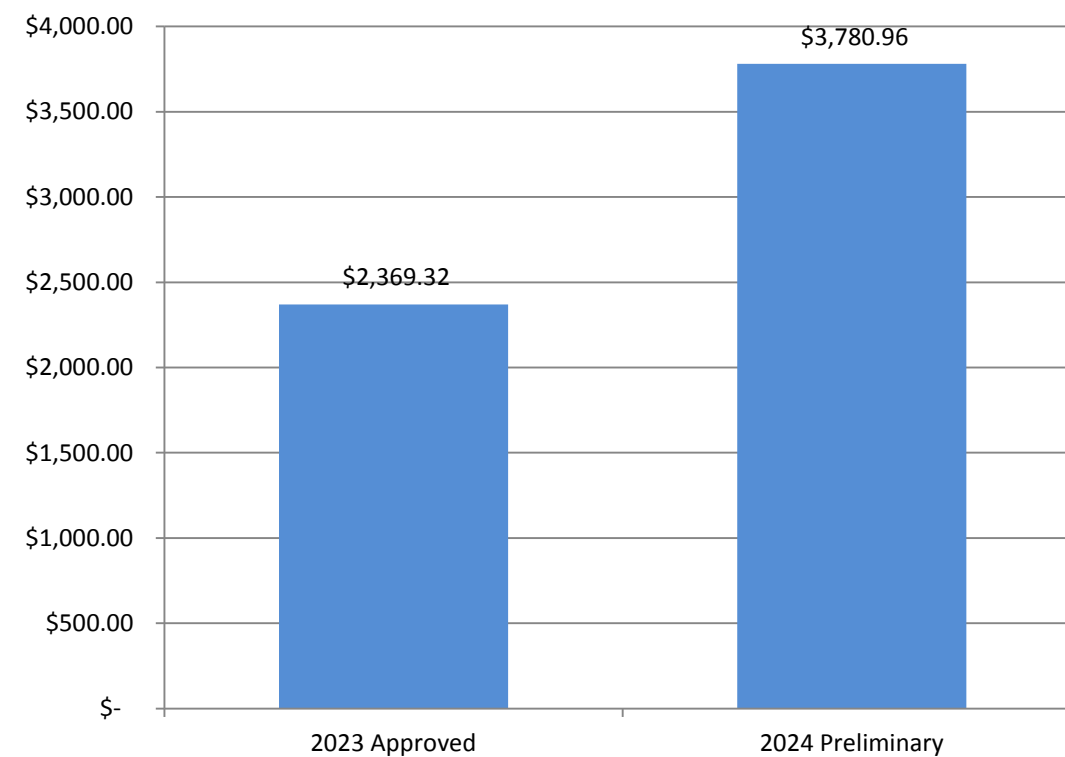
## 2023 Net Operating Budget % of City



## 2023 Capital Budget % of City

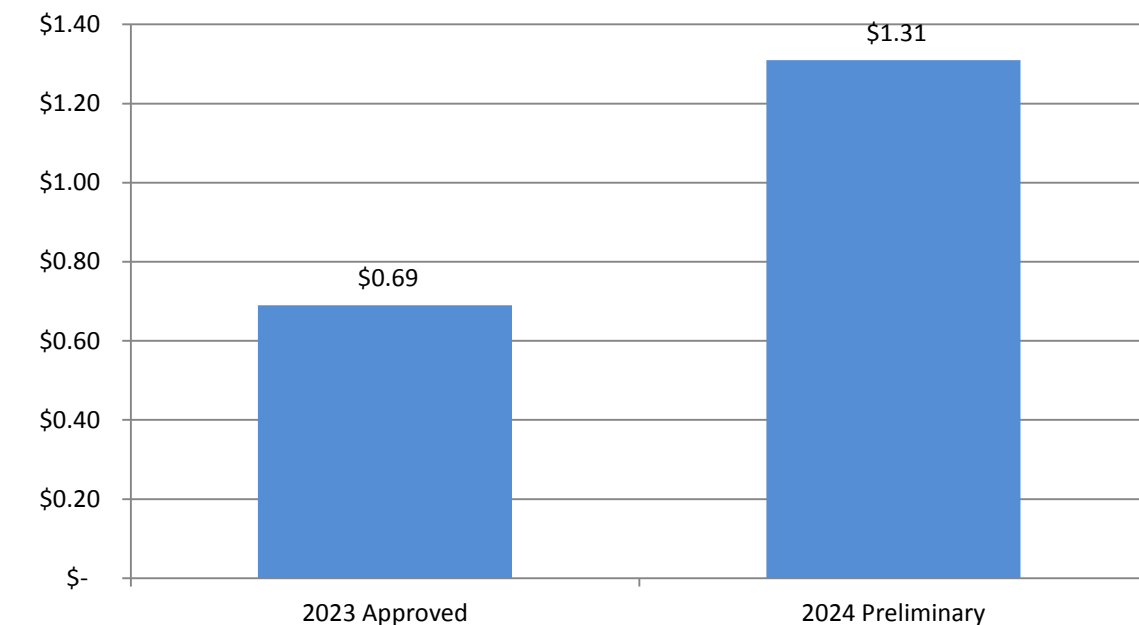


# 2023-2024 Net Operating Budget (\$000s)



Proposed  
increase:  
\$498,309  
(15.2%)

# 2023-2024 Capital Budget (\$000s)



Proposed  
increase:  
\$617,100



# Maintain Current Service Levels

- Main Library branch with 64 hours per week of services
- 20,000 active card holders
- 295 annual programs attended by 8000 people year to date
- annual circulation of 420,000 items





# Key Objectives for 2024

- Preparation and planning for new Library branch at the new community centre complex
- Continued improvement of programming offerings at Library and implementation of new Strategic Plan



# Factors Affecting Operating Budget

- New Library branch at new community centre complex
  - Accounts for 80% of the budget increase
  - Significant new initiative with operating hours expected to match the main library branch
  - Remainder of the library budget is a basic cost of living increase

**2024 Net Operating Increase  
\$498,309 (15.2%)**

# Proposed New Operating Initiatives

New Library branch at the new Arena and Aquatics Community Centre

- 2024 budget only accounts for 6 months of the future annualized cost
- Will have operating hours to match the main library branch
- Significant staffing complement needed to operate
- Former Delafosse branch costs were removed from 2023 budget so 2024 now appears as a significant increase



# Large Capital Projects

2024 projects proposed to be funded:

- Library Acquisitions - \$705K
  - Meant to implement a sustainable replacement strategy of the library holdings



# Implications of 3% All-Inclusive Tax Rate

Division / program details of impact of 3% increase for 2024 budget:

- Reducing to 3% would require \$420K in savings
- No feasible means to achieve this within the Library operation alone due to the already approved new branch operational costs

## Potential areas of savings:

- Library hours of operation
- Reducing by 3 hours per week would save \$33K
- Reducing by 6 hours per week would save \$66K
- Library has significant part time staffing costs which would allow for some savings by reducing hours of operation compared to other city facilities and operations



# Enhanced Capital with 7% All-Inclusive Tax Rate Increase

- The major library capital project of a new branch is being achieved in 2024
- No significant Library capital needs are going unmet at this time





# Recreation

Community Services Department

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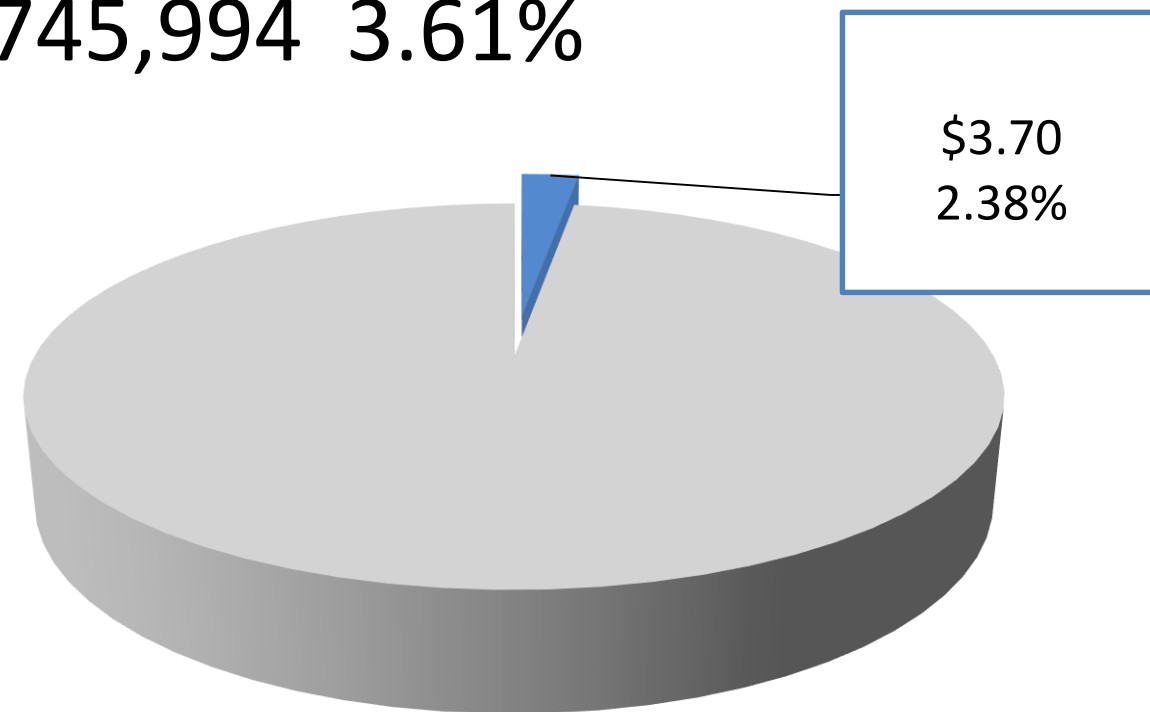


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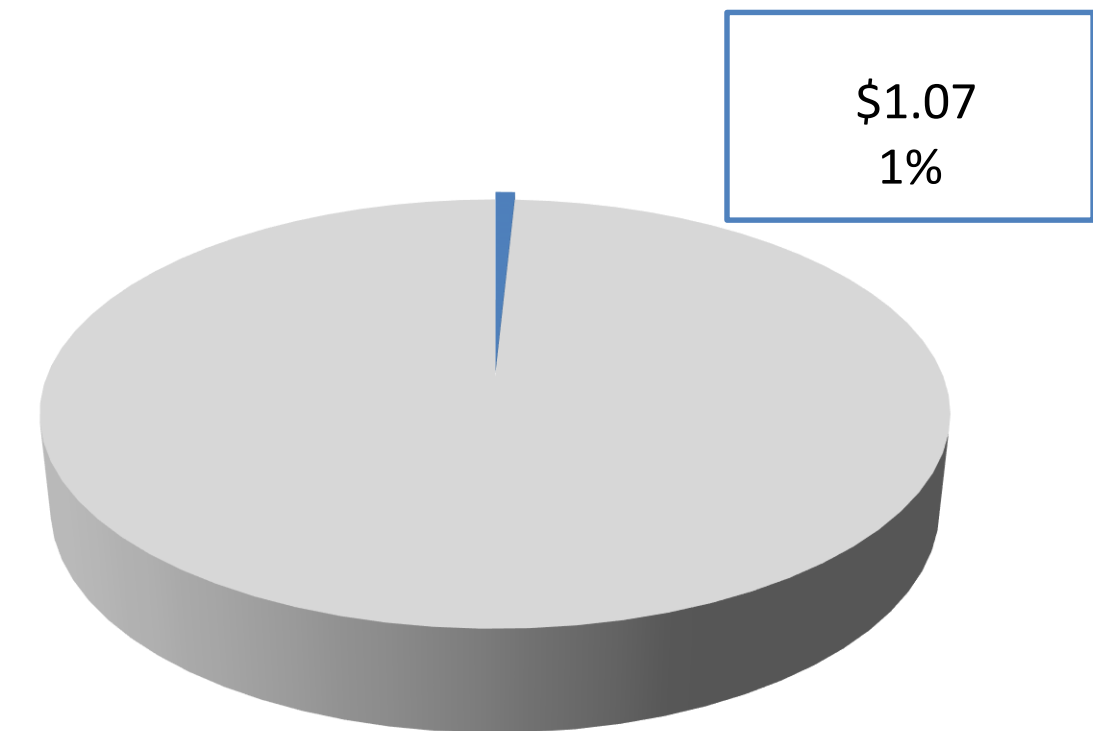
**2024** Budget

## 2023 Net Operating Budget % of City

Gross Total Budget is  
\$11,745,994 3.61%

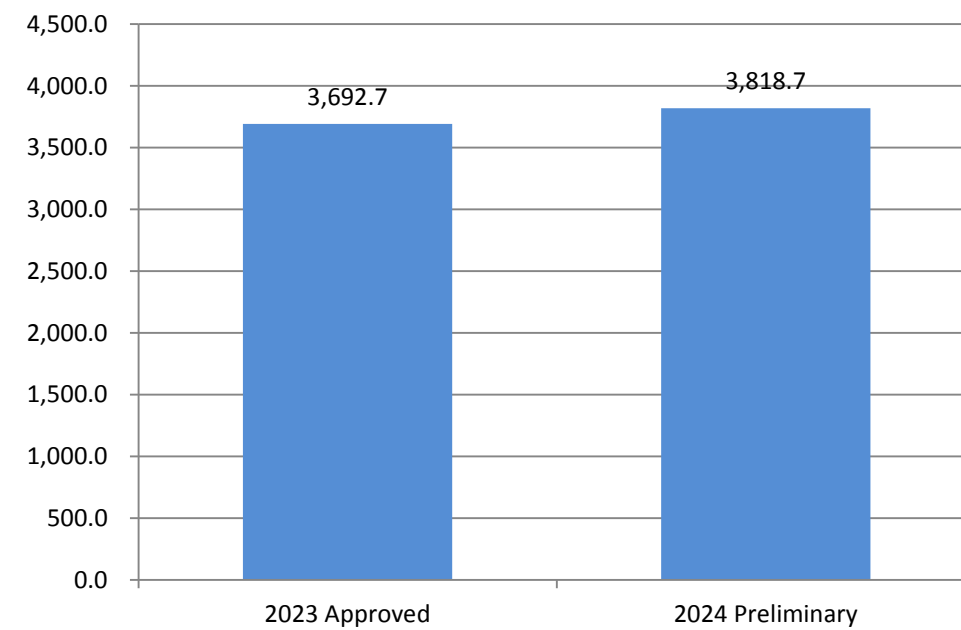


## 2023 Capital Budget % of City



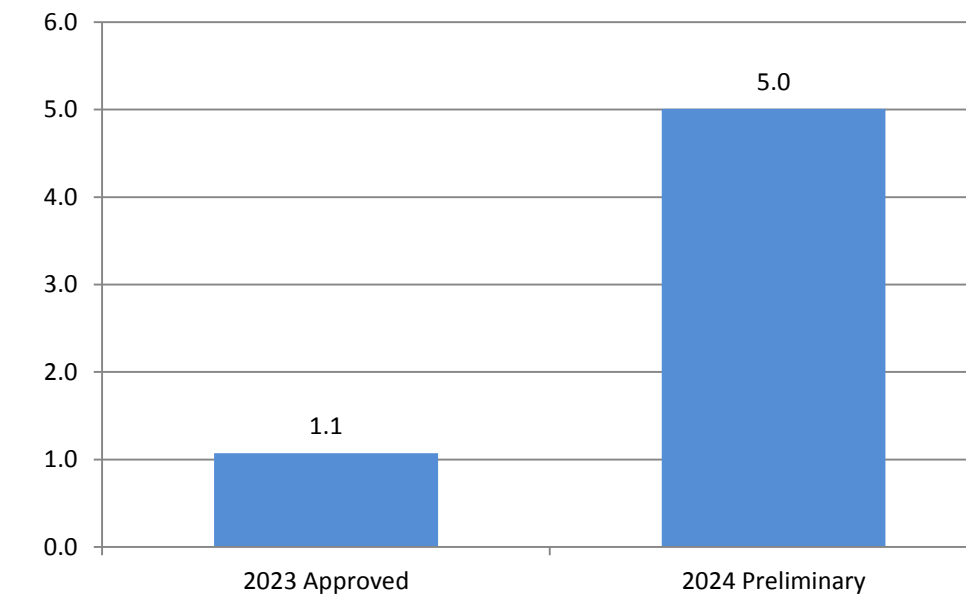
# 2023-2024 Net Operating Budget (\$000s)

Proposed  
increase:  
\$126,020  
(3.41%)



# 2023-2024 Capital Budget (\$000s)

Proposed increase:  
\$3.9





# Maintain Current Service Levels

- 4 community arenas, Quaker Square rink, PMC event centre operations
- Peterborough Sport and Wellness Centre 3100 community memberships and 4000 student memberships
- Operation of Navy Club site and Marina
- 1800 recreation programs, over 10,000 total participants year to date
- 120 partnerships with sports and community groups maintained
- Permitting of 6 ice pads, 5 floor pads, 37 fields, 32 ball diamonds, 31 basketball courts, 8 pickleball courts, 4 tennis courts, 6 volleyball courts, pool
- 2400 day camp participants
- Operation of beaches and wading pools



# Key Objectives for 2024

- Start up and operation of new Arena and Aquatics complex at Morrow Park
- Introduction of programming and operation of McDonnell Street Community Centre
- Continued integration of operations of the former Arenas and Recreation Division – evaluation of further integration opportunities
- Emphasis on expanding and improving upon Adult Leisure recreation programming
- Implementation of Phase 1 of the Recreation Capital Master Plan
- Reviewing and implementing changes to risk management and insurance strategies for parks and facilities permitting



# Factors Affecting Operating Budget

- 3.41% increase
- Significant efficiencies and savings have been realized through the merger of the Arenas and Recreation Divisions to keep the budget to 3.4% while adding significant new programs
- Programming revenues (arenas, Wellness Centre, parks) rebounding to pre pandemic levels
- Majority of increase based on major new initiatives:
  - Twin pad arena for 4 month operation in 2024
    - Staffing and operational costs
  - Operational costs of McDonnell Street Community Centre

**2024 Net Operating Increase**  
**\$126,020 (3.41%)**

# Proposed New Operating Initiatives

- New twin pad arena for 4 month operation in 2024
  - Staffing and operational costs
  - Accounts for 0.9% of budget increase
- Full year of Quaker Square rink operations in 2024
  - Utility expenses are reflective of a full-year operation
- Operational costs of McDonnel Street Community Centre
  - Intent is for programming to cover their costs similar to other recreation sites
  - Building operational costs though account for 0.7% increase in budget



# Large Capital Projects

2024 projects proposed to be funded total \$1.35M million and include:

- Arena Facility capital (\$1.05M) includes:
  - Pavement repairs
  - Electrical repairs
  - Ice resurfacer replacement
  - Arena maintenance at PMC and HPA
- PSWC accessibility improvements
- New Twin Pad project and Phase 1 of Recreation Master Plan (pickleball and skateboard park) are in Facilities Division budget



# Implications of 3% All-Inclusive Tax Rate

Division / program details of impact of 3% tax rate for 2024 budget

- Division budget increase is at 3.41%
- To bring this budget to 3% requires \$16k in savings
- Majority of Rec programming is revenue generating so reducing hours or programs does not result in significant savings and building costs are generally fixed
- Potential areas of savings:
  - No lifeguards at City beaches (\$80K)
  - Community Gardens program (\$50K)
  - Recreation Low Income Subsidy program (\$75K)
  - Canada Day fireworks (\$15K)



# Enhanced Capital with 7% All-Inclusive Tax Rate Increase

Division / program details of additional capital projects with 7% increase for 2024 budget

- Approving additional Phases of the Recreation Master Plan would be the major priority which would be included in the Facilities Management Division capital budget





# Fire Services

Community Services Department

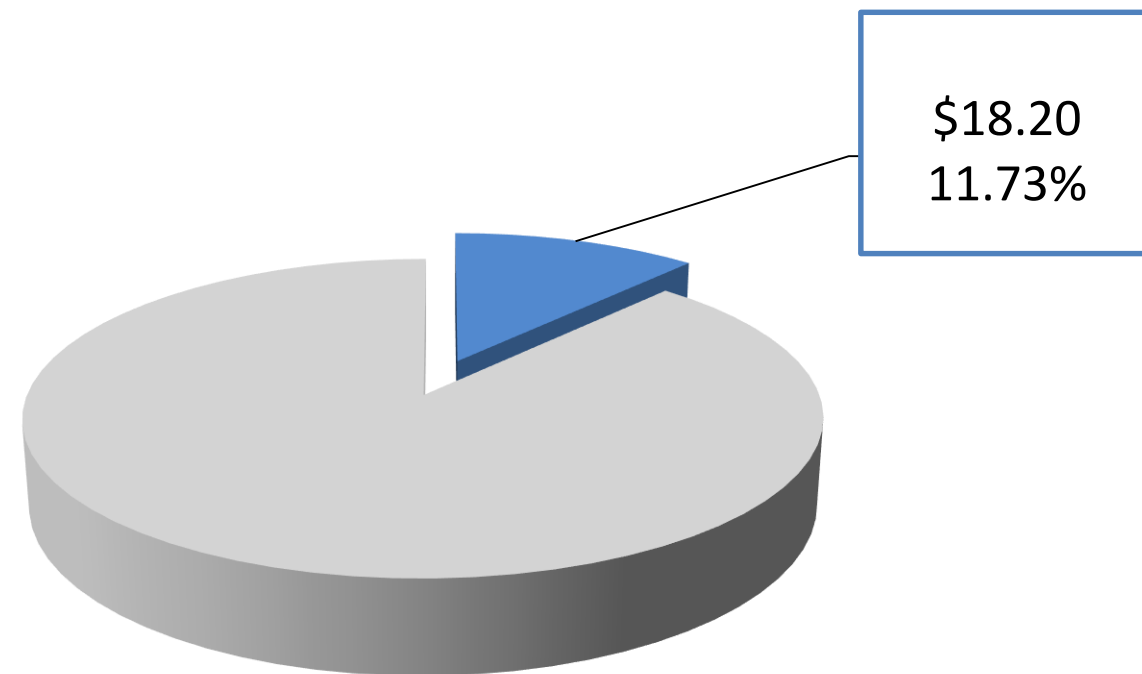
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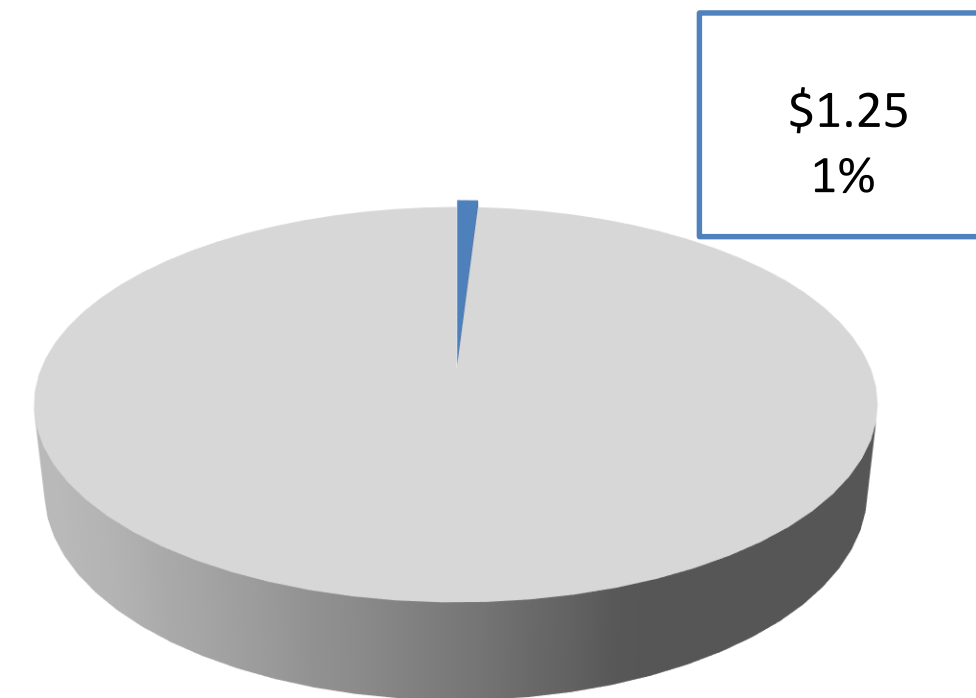
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**2024** Budget

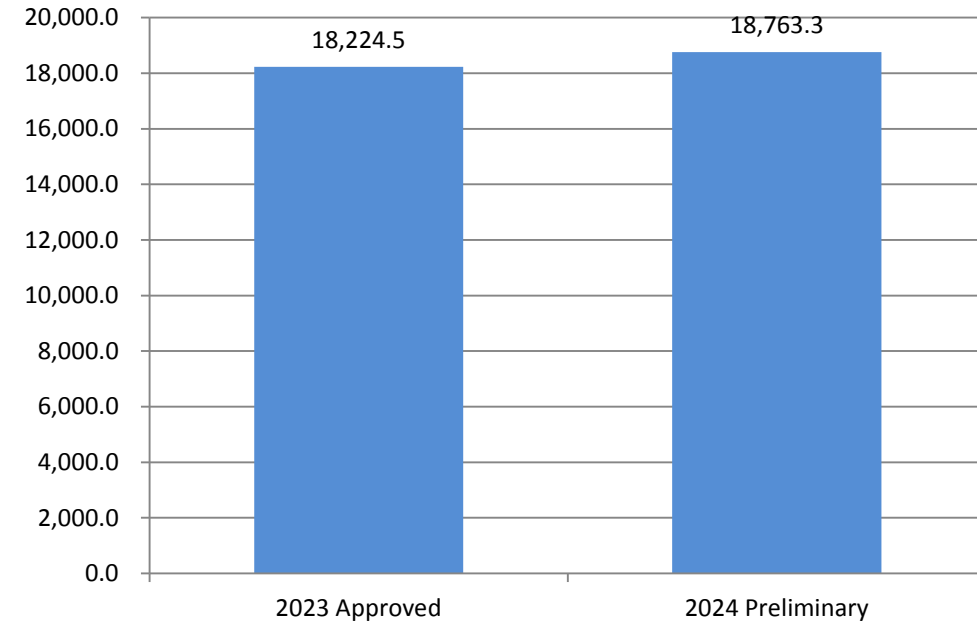
## 2023 Net Operating Budget % of City



## 2023 Capital Budget % of City

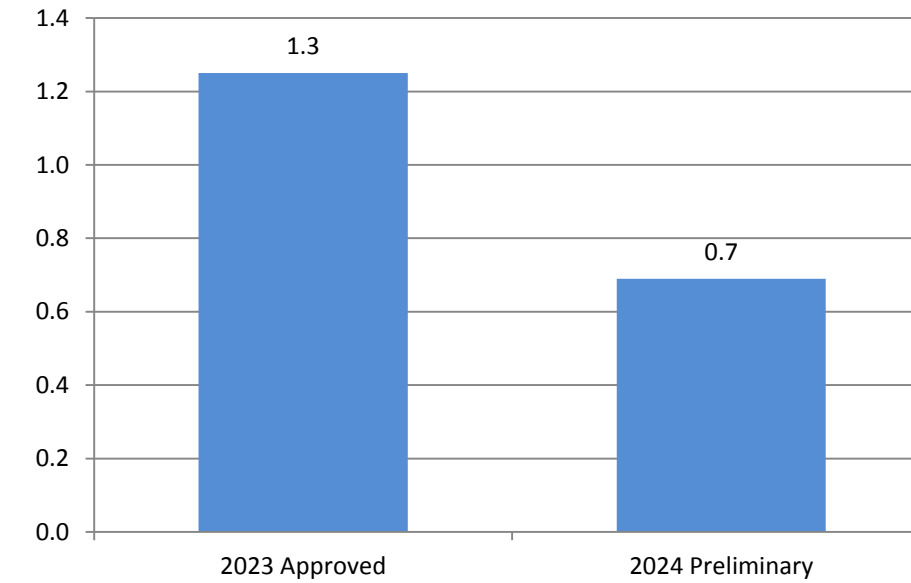


# 2023-2024 Net Operating Budget (\$000s)



Proposed  
increase:  
\$538,856  
(3%)

# 2023-2024 Capital Budget (\$000s)



Proposed  
increase:  
\$0

# Maintain Current Service Levels

## Suppression Activities

### Response Statistics 2022

Fire/Explosion	597
Rescue	87
Motor Vehicle Collisions	377
False Alarms/Malicious	78
Alarm – No Fire	701
Public Hazard	133
Medical Call	3364
Public Service	426
Assist Other Agencies	345
<u>Misc.</u>	<u>299</u>
<b>Total</b>	<b>6407</b>
County of Peterborough	4588
County of Northumberland	3897

Providing fire protection services including:

- Suppression
- Public fire and life safety education
- Training
- Communications
- Fire prevention



# Key Objectives for 2024

## Operating and Capital

- Breathing apparatus program improvements with replacement of self contained breathing apparatus (SCBA)
- 4 new firefighters to increase depth of response as outlined in Council Report CAOFS21-006
- Completion and opening of replacement Fire Station #2



# Factors Affecting Operating Budget

- Approximately 85% of the PFS Operating Budget is applied to salaries and benefits
- Collective Agreement obligations
- Repairs / maintenance
- Insurance
- Fuel

**2024 Net Operating Increase**  
**\$538,856 (3%)**

# Proposed New Operating Initiatives

Council Report CAOFS21-006 Fire Service Suppression Staffing, recommended that the Fire Chief bring forward staffing requests in future budget cycles using a phased in approach:

- 4 firefighters (1 per shift) to improve the depth of response and increase safety on the fire ground

# Large Capital Projects

2024 projects proposed to be funded at \$524,800 and include:

- Replacement of Self Contained Breathing Apparatus (SCBA)
- Personal Protective Equipment replacement, mandated by the Ministry of Labour





# Implications of 3% All-Inclusive Tax Rate

- Fire Division proposed budget already at 3%
- Reductions to repairs and maintenance could lead to delayed response times
- Reductions to IT costs could lead to service interruptions to 911 service and affect contracts with neighbouring municipalities
- Alternate start date of recruiting 4 additional firefighters

# Enhanced Capital with 7% All-Inclusive Tax Rate Increase

- Purchase two electric support vehicles for the Fire Services fleet, reducing maintenance and fuel costs



# Community Services

Office of the Commissioner  
of Community Services

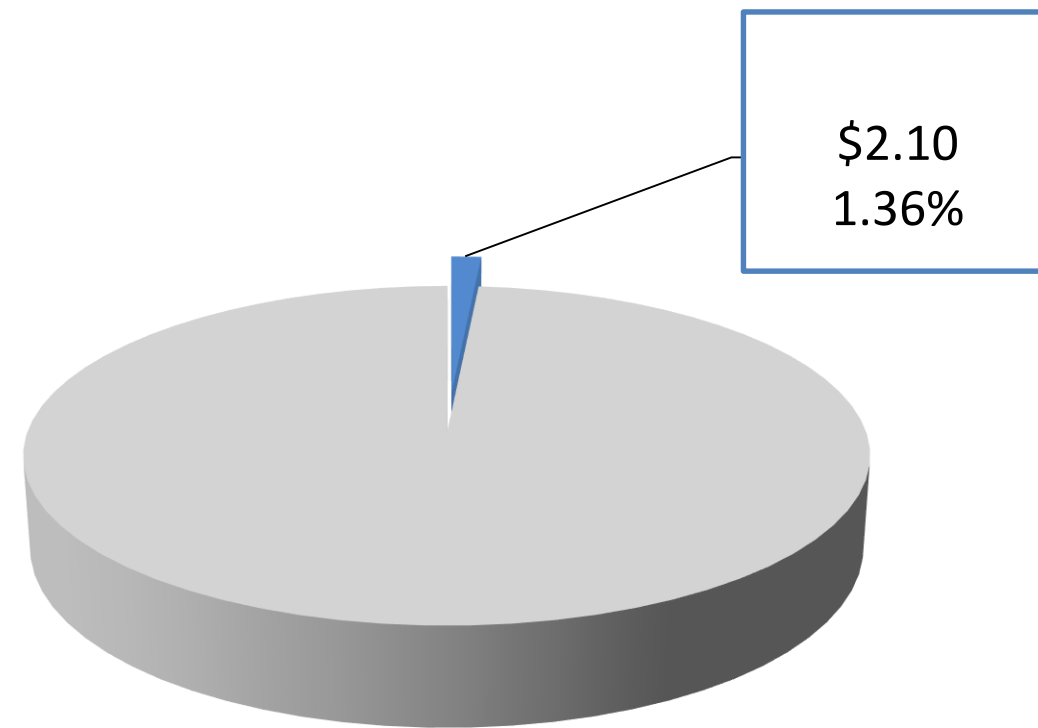
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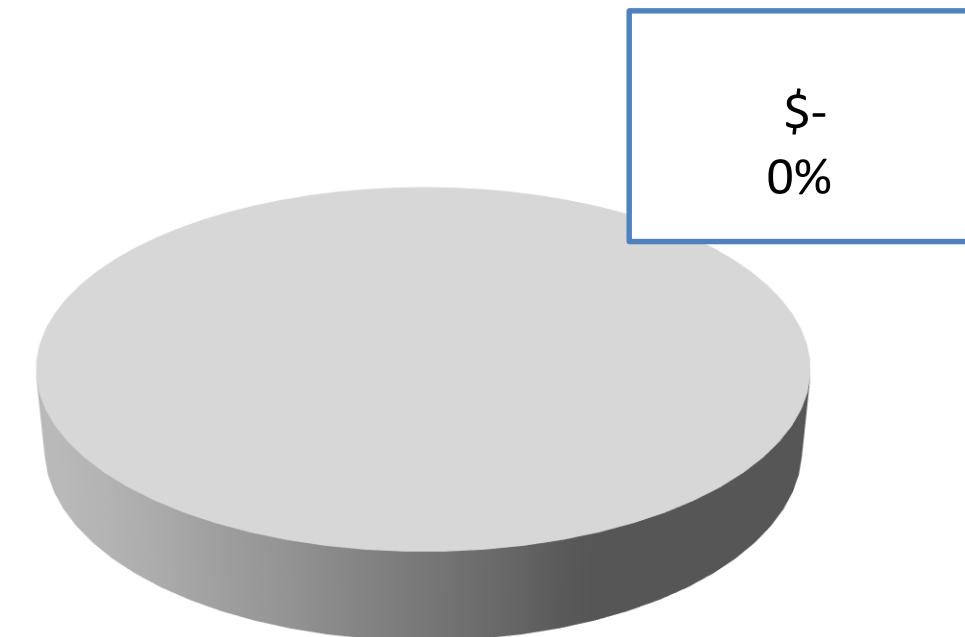
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# 2024 Budget

## 2023 Net Operating Budget % of City

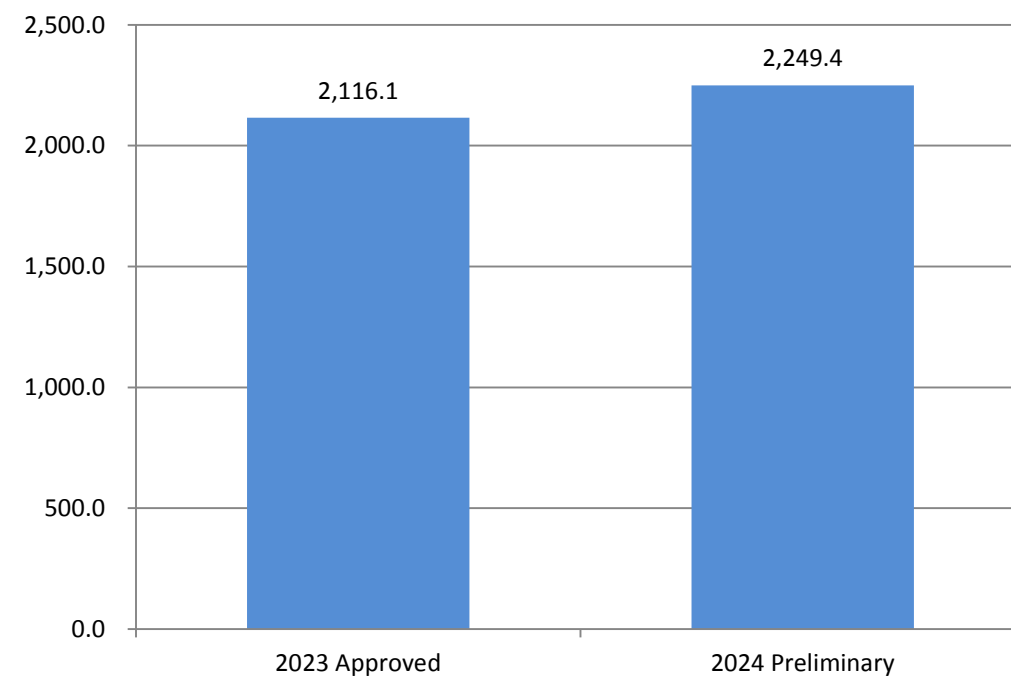


## 2023 Capital Budget % of City



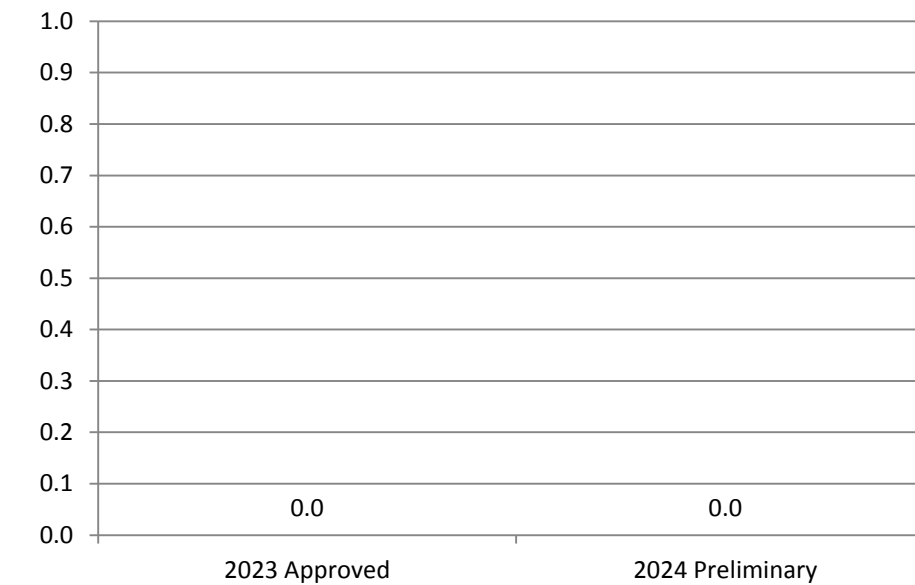


# 2023-2024 Net Operating Budget (\$000s)



Proposed increase  
\$133,379  
(6.3%)

# 2023-2024 Capital Budget (\$000s)



Proposed  
increase:  
\$0

# Maintain Current Service Levels

- Commissioners' office general budget
- 3 community grant programs
  - Project grants – 28 issued
  - Investment grants – 28 issued
  - Service grants – 20 issued
- Community Development
  - DEI program
  - Age Friendly Ptbo
  - Community Safety and Well Being
  - Seniors programming and other community agreements



# Key Objectives for 2024

## Operating and Capital

- Permanence of the DEI program from a temporary contracted service
- Implementation of the DEI plan
- Implementation of the adopted Community Safety and Wellbeing Plan



# Factors Affecting Operating Budget

- Overall 6.3 % increase
- \$25K increase to allow implementation of the DEI plan and programming
- \$50K increase to allow implementation of the CSWB Plan
- 2023 budget used reserve funds to pay for the DEI Advisor contracted position which is now being fully annualized in the budget

**2024 Net Operating Increase**  
**\$133,379 (6.3%)**



# Large Capital Projects

Not applicable to this budget

# Implications of 3% All-Inclusive Tax Rate

Division / program details of impact of 3% tax rate for 2024 budget

- \$1.850M of the total \$2.243M budget is discretionary
- \$65K in savings required to achieve a 3% increase
- Potential savings from discretionary programs:
  - Community grant program \$100K for 2024 (\$240K annualized)
  - All service grants to outside organizations \$1.62M
  - DEI non salary program budget - \$25K (\$12.5K city share)
  - CSWB Plan implementation - \$50K (\$25K city share)
  - Age Friendly Peterborough non salary program budget - \$50K (\$25K city share)
  - Community Development grants to agencies (Kawartha Food Share, Community Care, New Canadians Centre) \$82K (\$41K city share)

# Enhanced Capital with 7% All-Inclusive Tax Rate Increase

Division / program details of additional capital projects with 7% increase for 2024 budget

- Not applicable as no capital programs in this budget





# Questions

