

Office of the Commissioner

Legislative Services Department

2025 Budget Scenarios
Presentation to General Committee
June 11, 2024



peterborough

2025 Budget

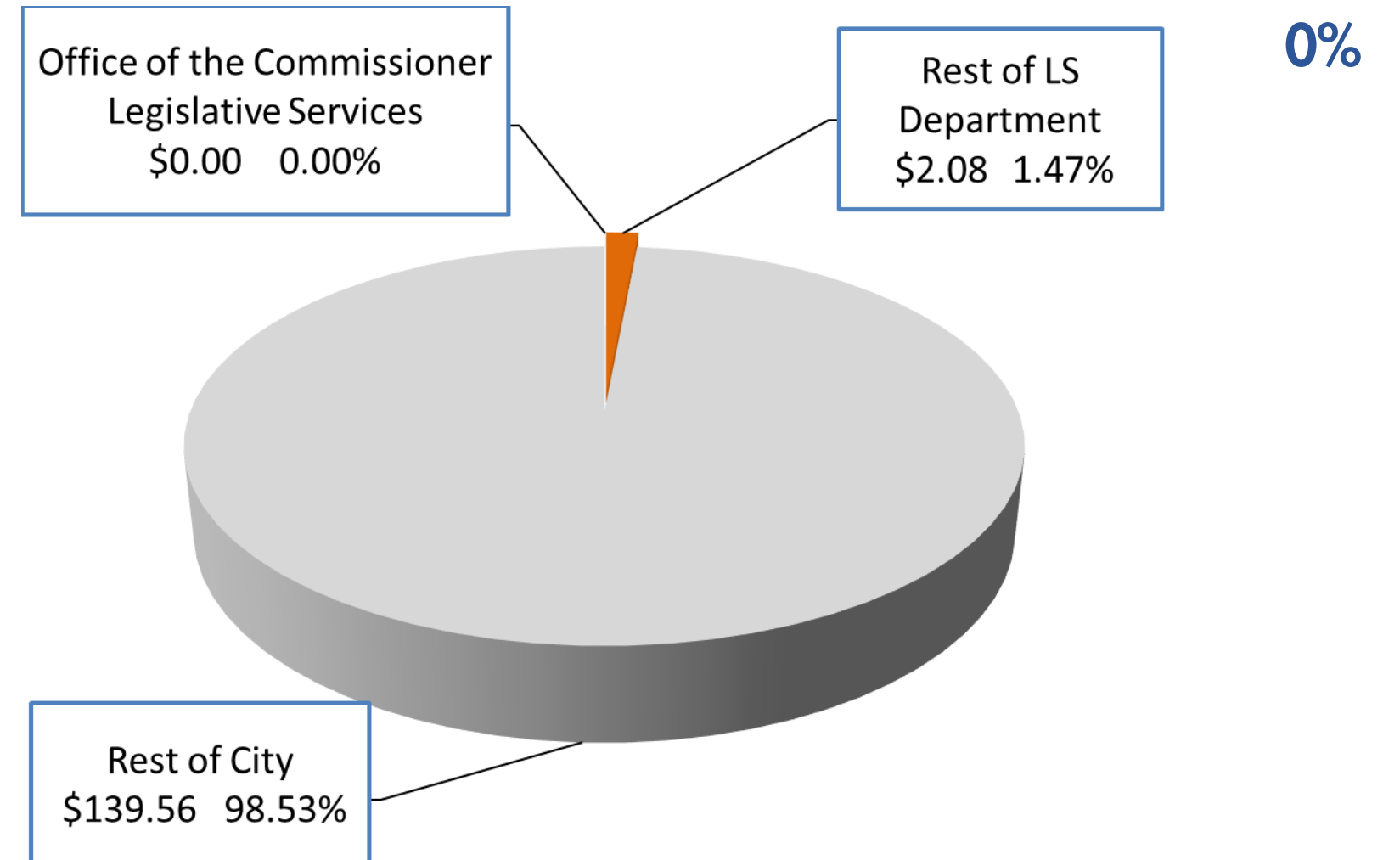
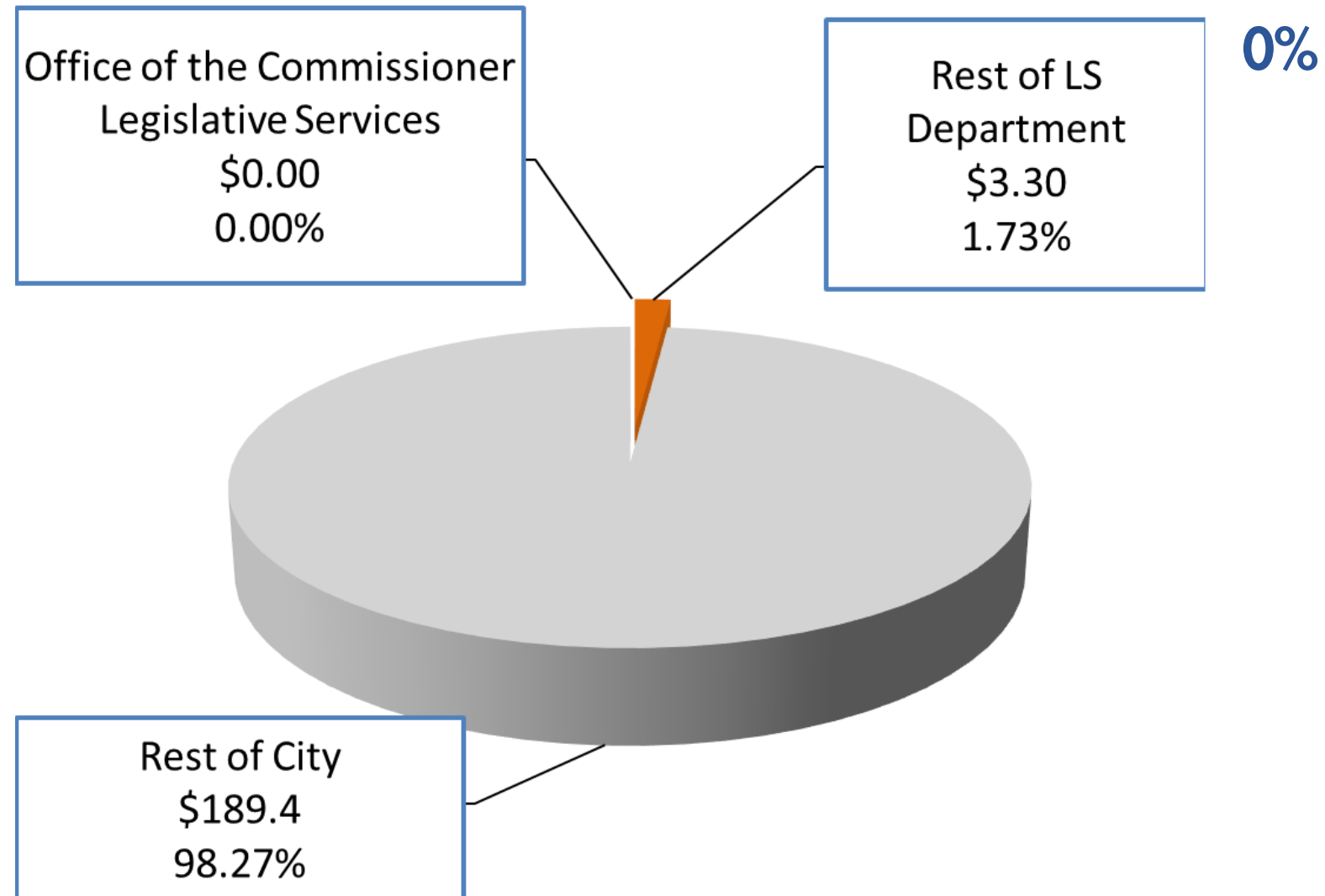


Legislative Services Department

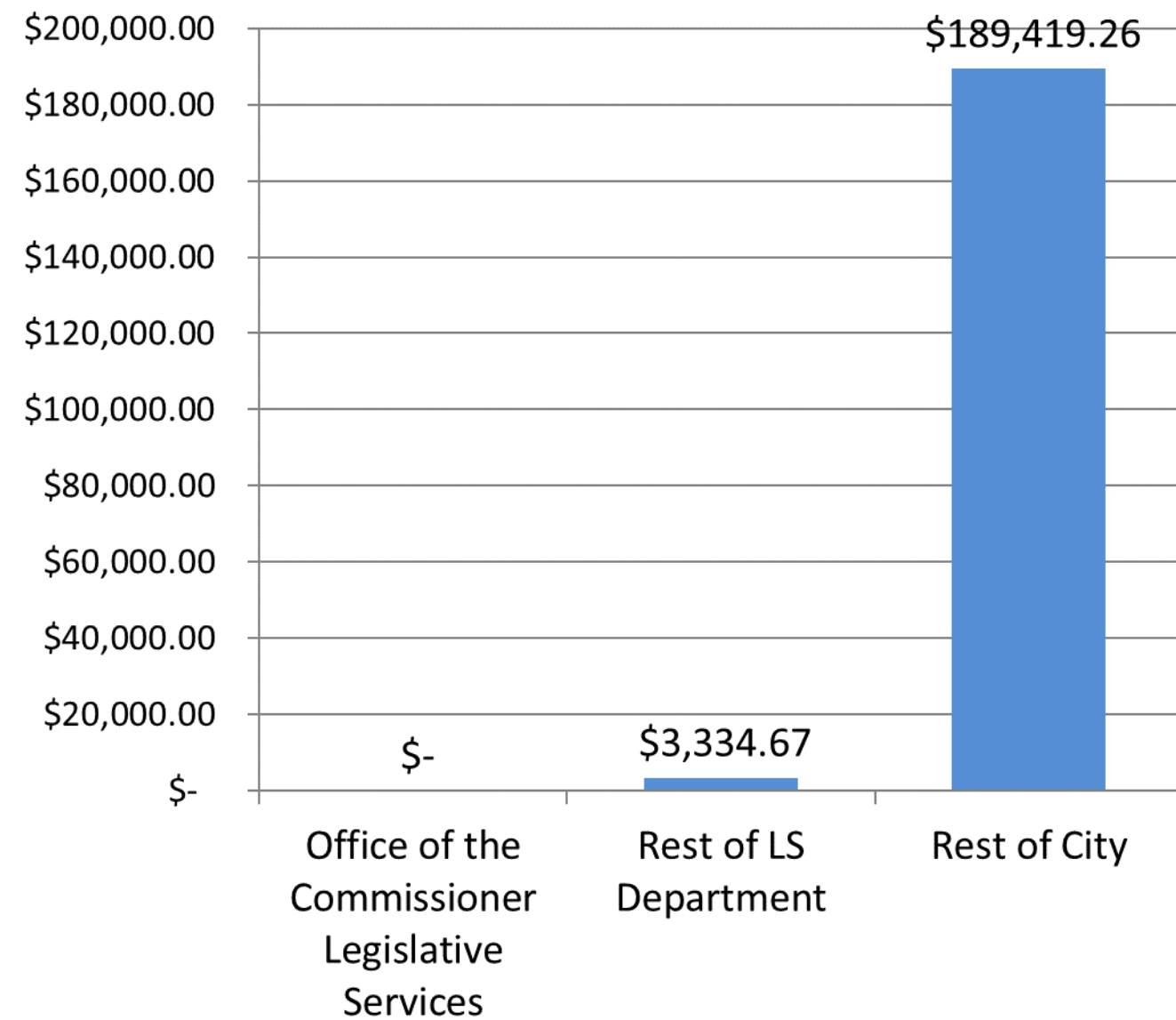


2024 Net Operating Budget % of City

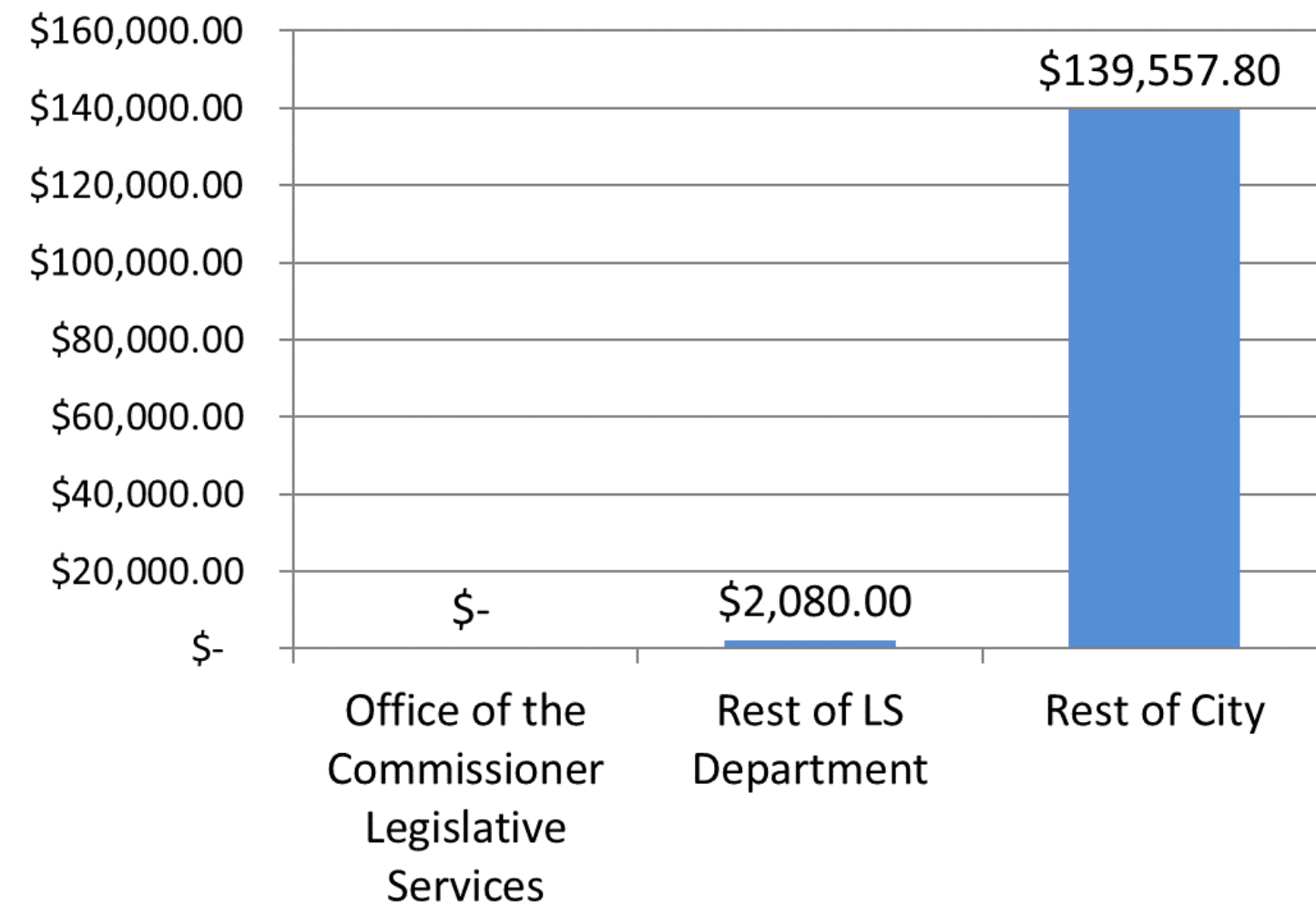
2024 Capital Budget % of City



2024 Net Operating Budget (\$000s)



2024 Capital Budget (\$000s)



Maintain Current Service Levels

- New budget
- Includes portion of Commissioner's salary net of City Solicitor's salary retained in Legal Services budget



Key Objectives for 2025

- Support continuing rollout of newer Divisions (MLES and Realty Services)
- Secure Ministry of Attorney General support for Court Services challenges
- Administrative support for Commissioner's Office (1 FTE)

Factors Affecting Operating Budget

- If recommended additional FTE (Executive Administrative Assistant) is approved by Council, the operating budget will increase accordingly (Salary Band 3)

City Clerk's Office

Legislative Services Department

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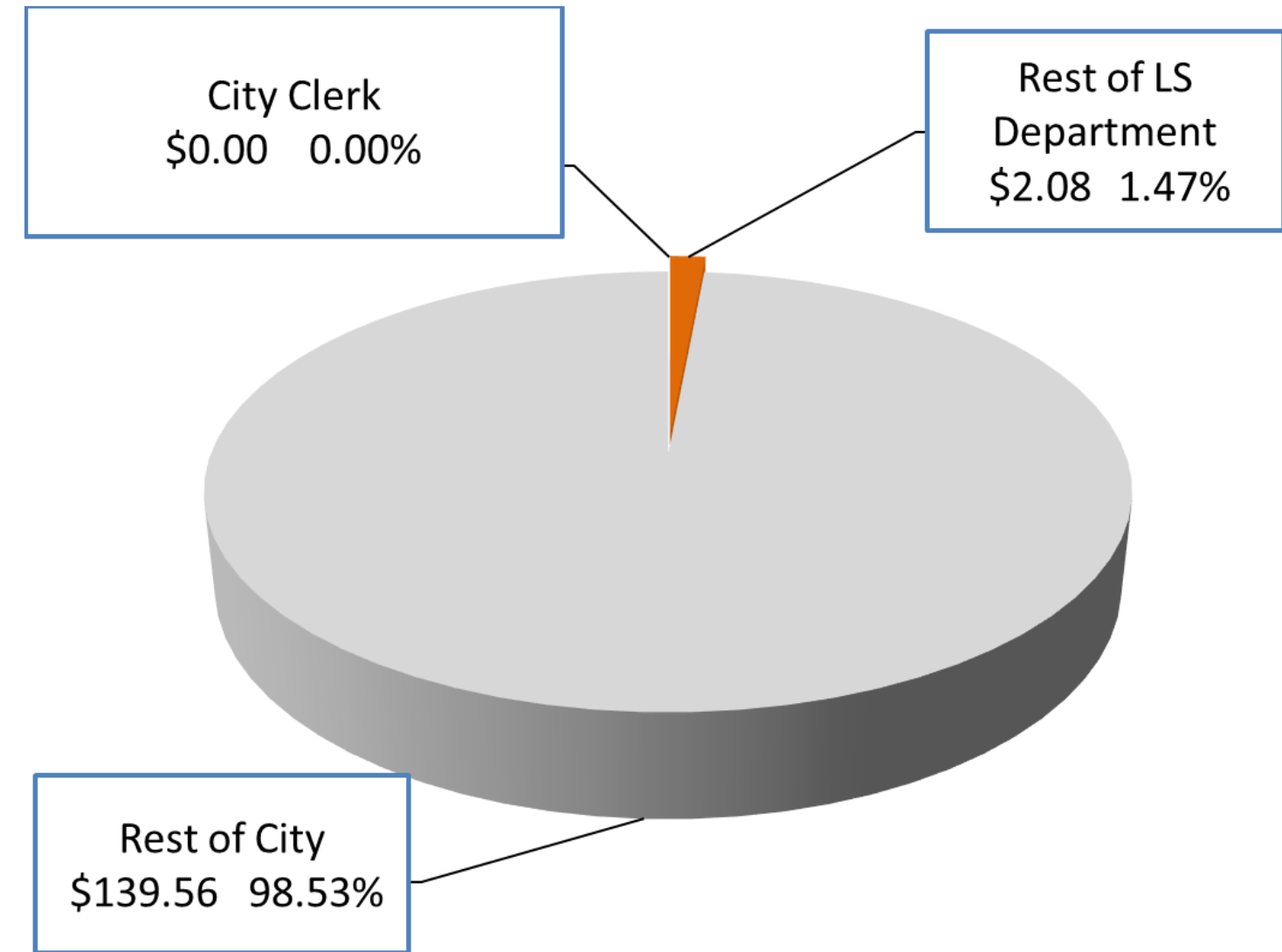
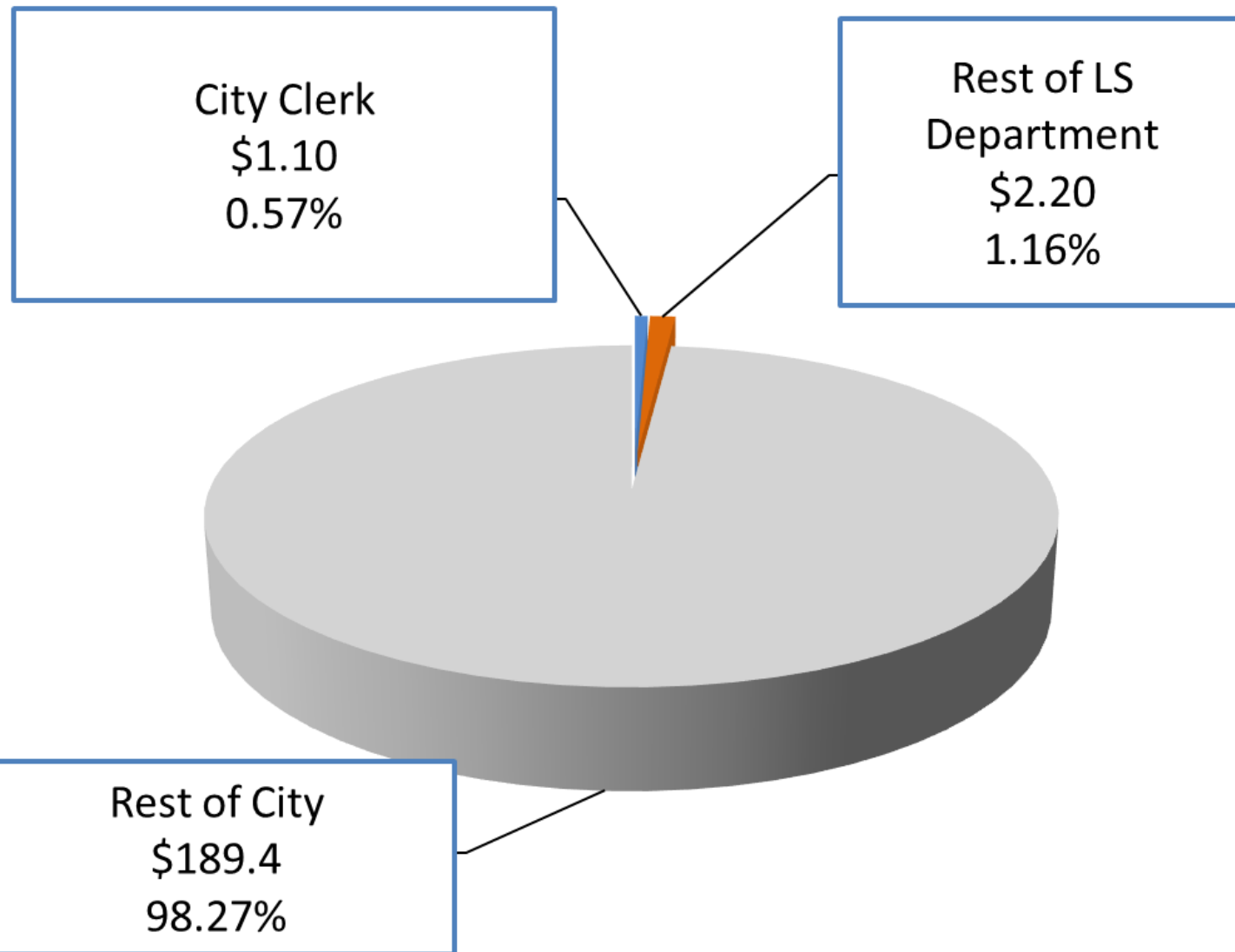
2025 Budget

2024 Net Operating Budget % of City

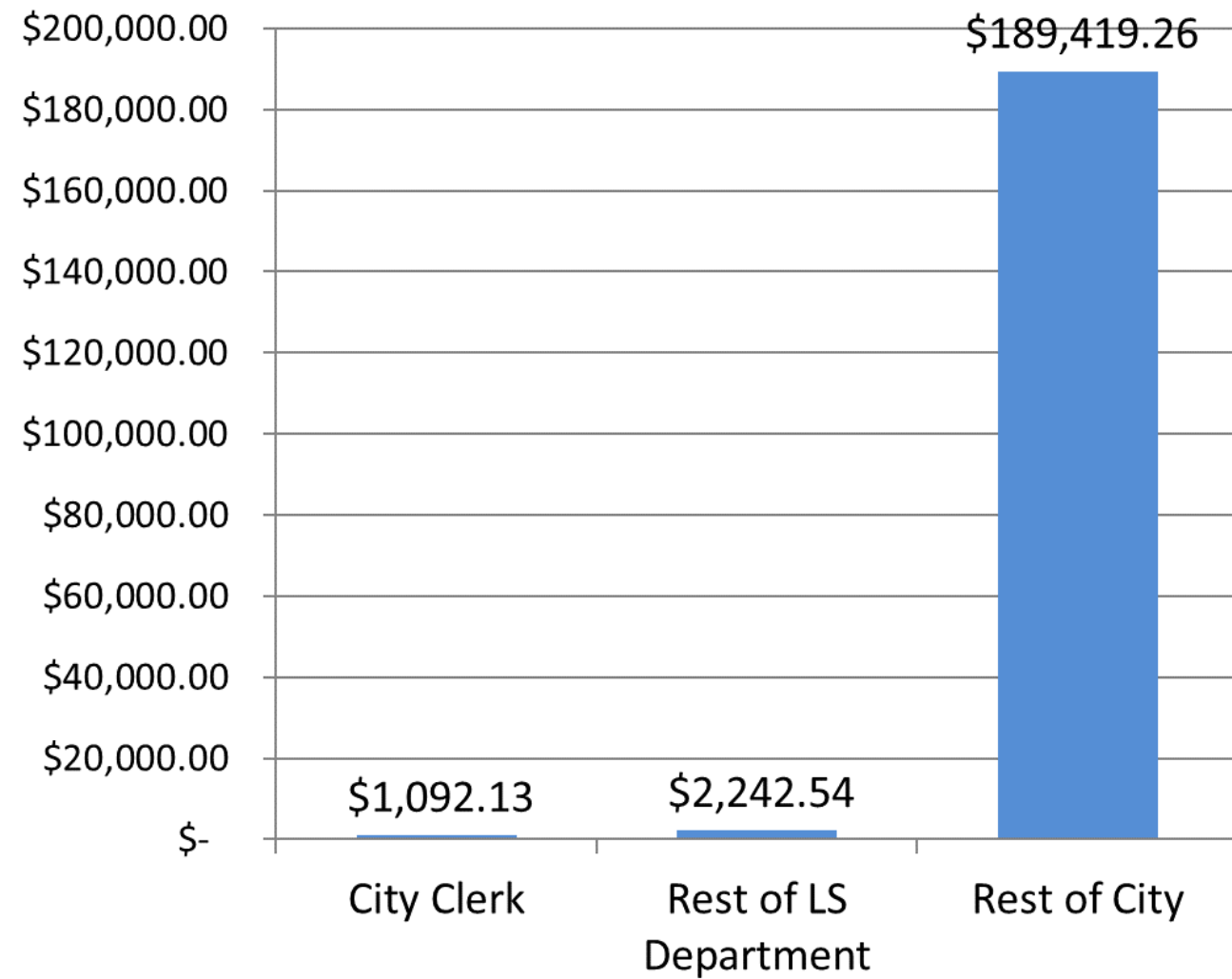
2024 Capital Budget % of City

0.57%

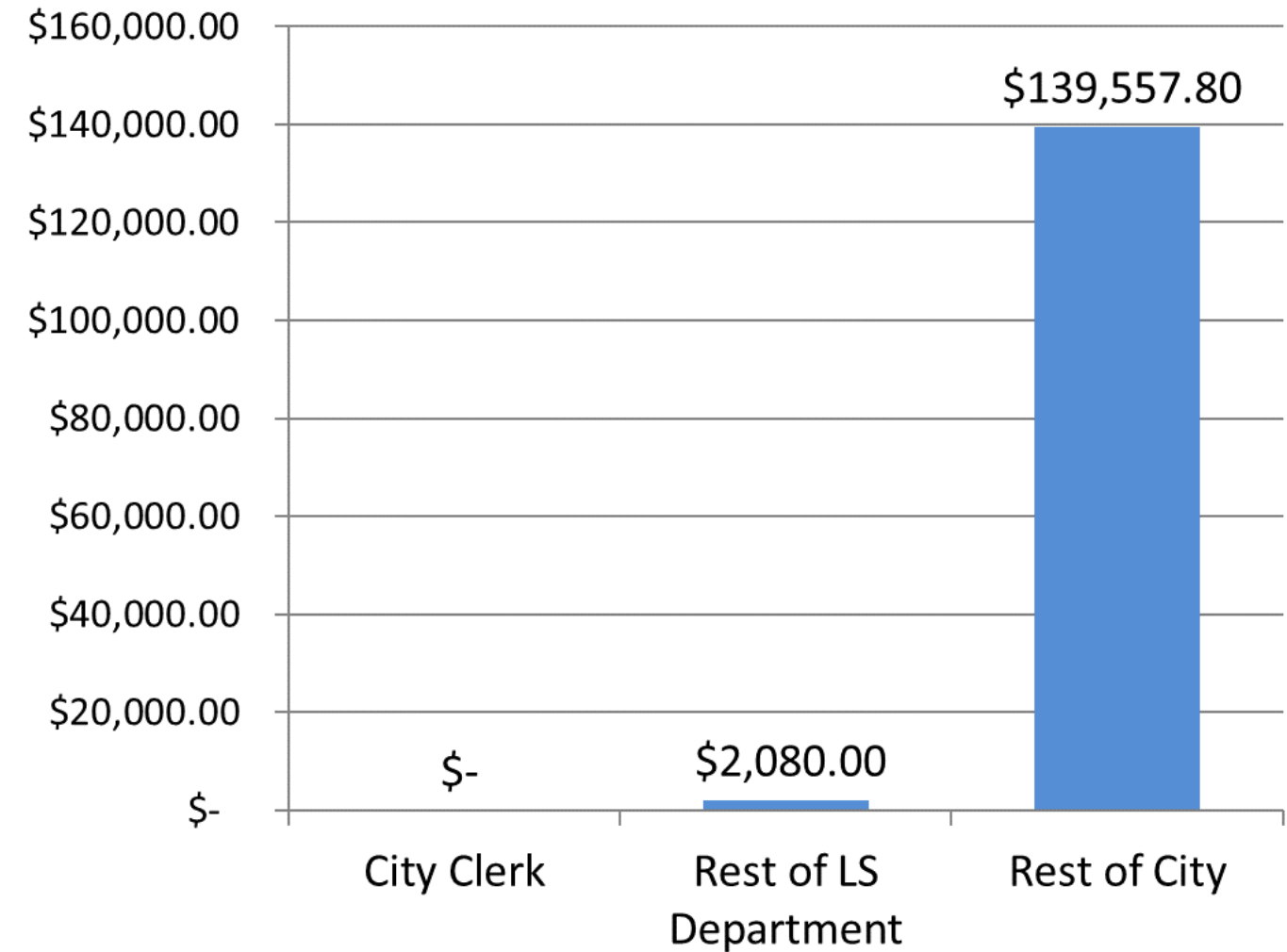
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2024 Net Operating Budget (\$000s)



2024 Capital Budget (\$000s)



Maintain Current Service Levels

- The proposed 2025 budget will permit the maintenance of current service levels.
- It's anticipated that the relationship with Service Peterborough should not have a net impact on the delivery of the statutory services under the Clerk's Office
- An impact to budgets and service levels for the administration of the licensing of taxis, limousines and ride share vehicles is anticipated and will be determined through future budgets, as necessary.
- Preparations for the 2026 municipal election will commence.

Key Objectives for 2025

- Records Management Project – SharePoint Repository
- Policy Development: Framework for Records Management
- 2026 Municipal Election Preparations
- Process Efficiencies: FOI and Vital Statistics
- Service Peterborough – Clerk's Staff Participating
- Support to Council

Factors Affecting Operating Budget

- Wage and employee benefit cost increases
- Inflationary increases to cost of supplies/services
- Staff Moving to Service Peterborough

Service Level Enhancement Options

Enhanced information management systems and resources for Freedom of Information requests

Service Level Reduction Options

- Reduction in funding for charities that seek assistance to offset road closure costs for their events on City property.
- Proposed budget for 2025 is \$35,000.

Court Services Division

Legislative Services Department

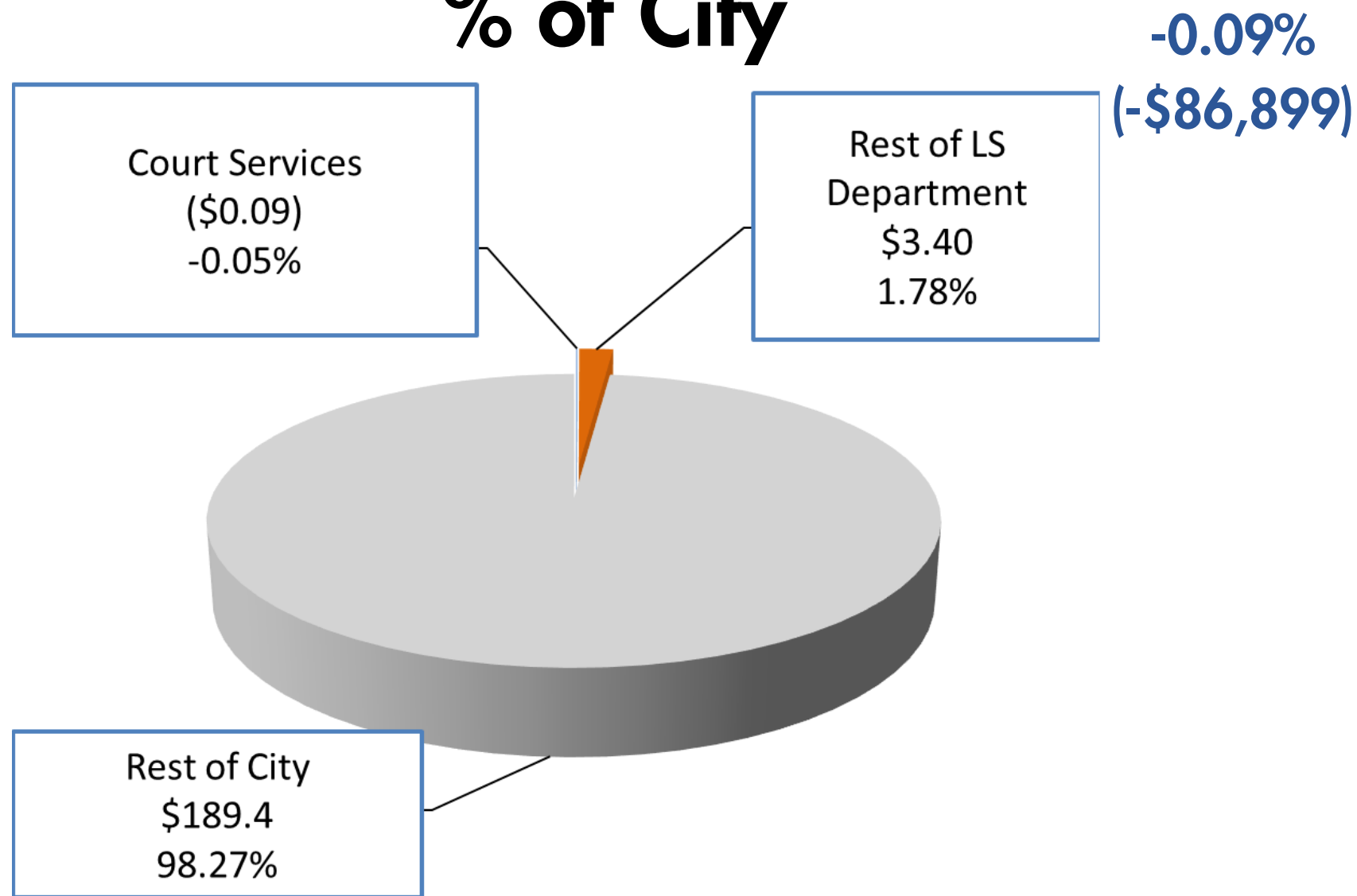
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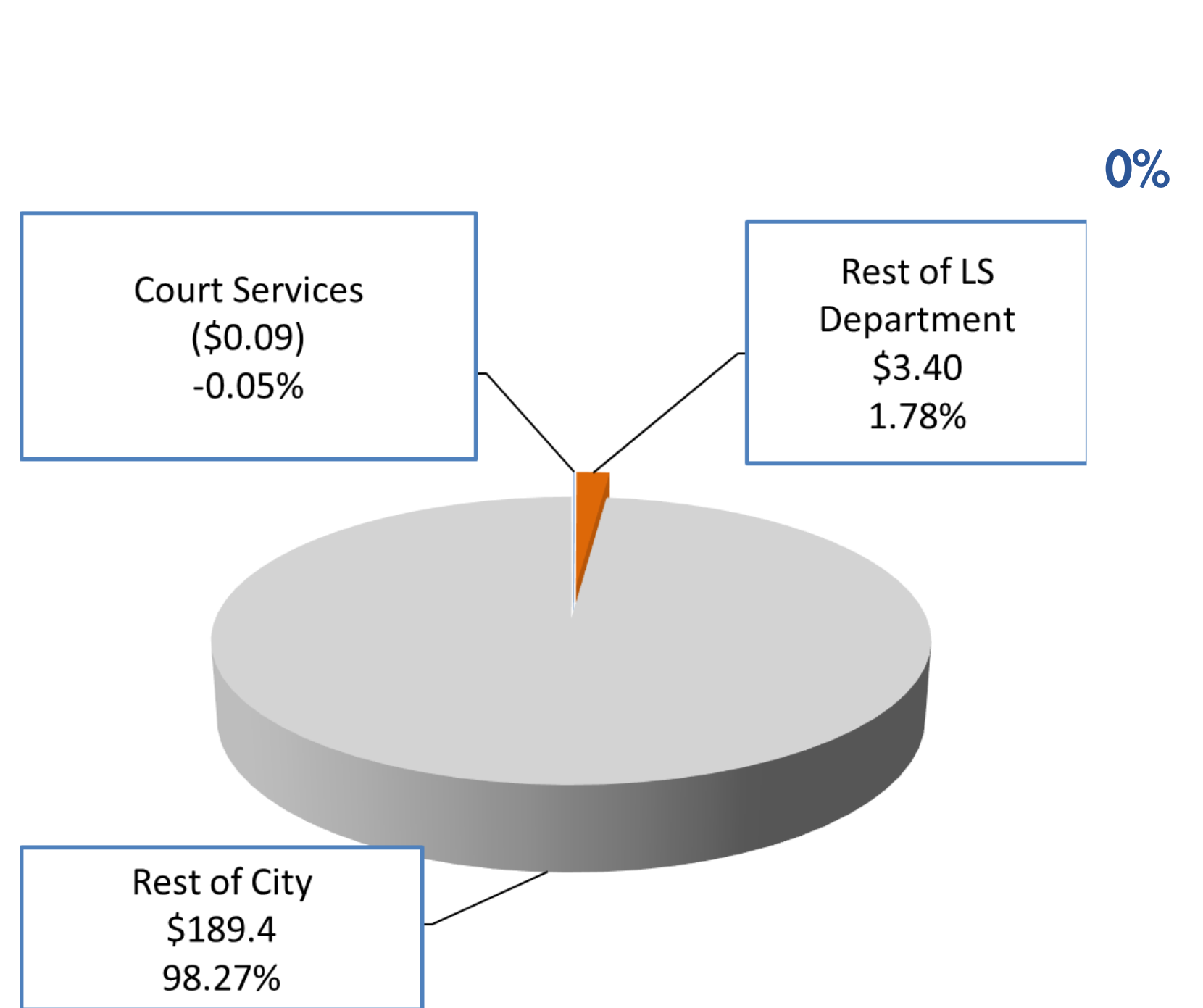
2025 Budget

2024 Net Operating Budget % of City

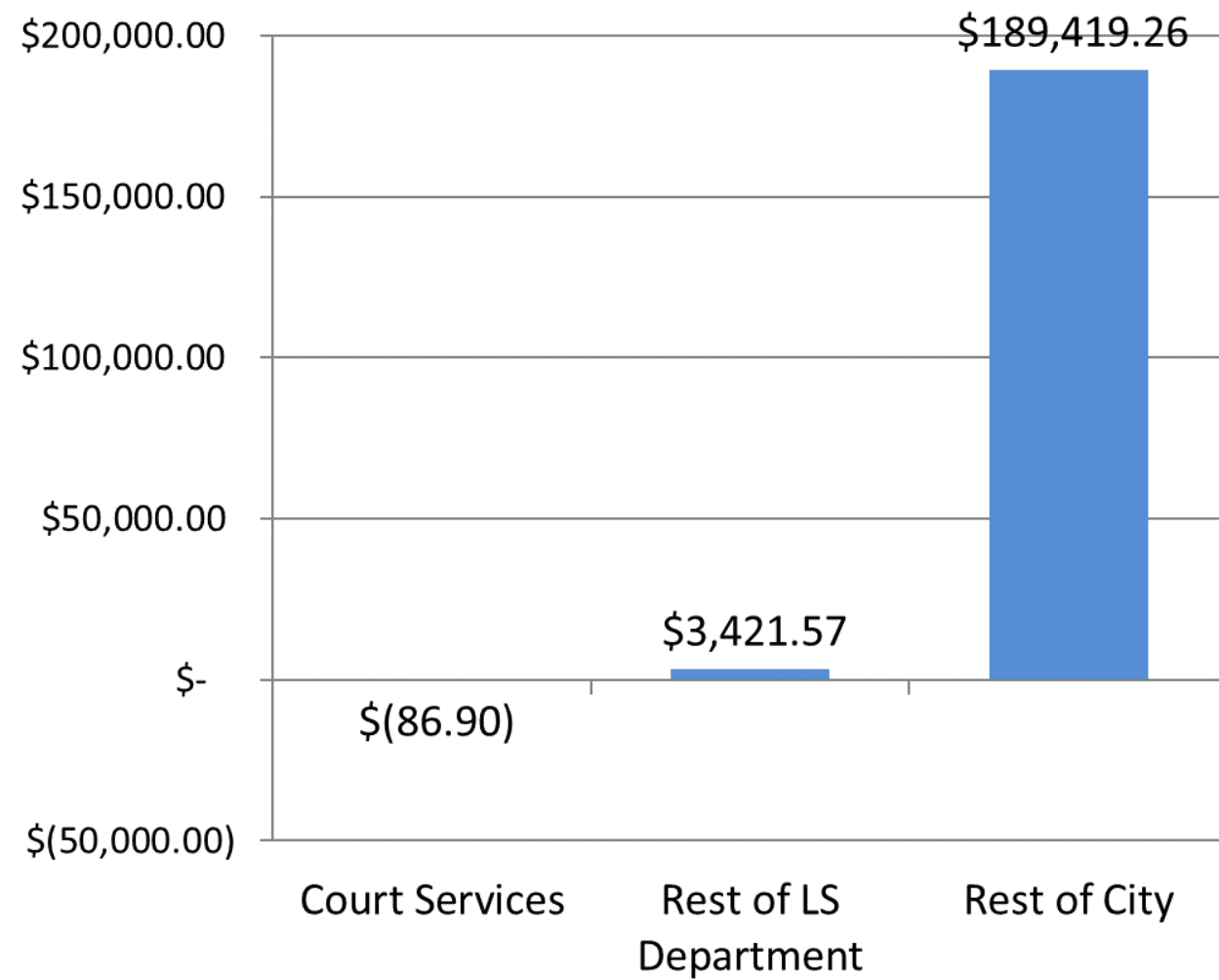


Note: The Court Services Division operates with a negative (net surplus) budget

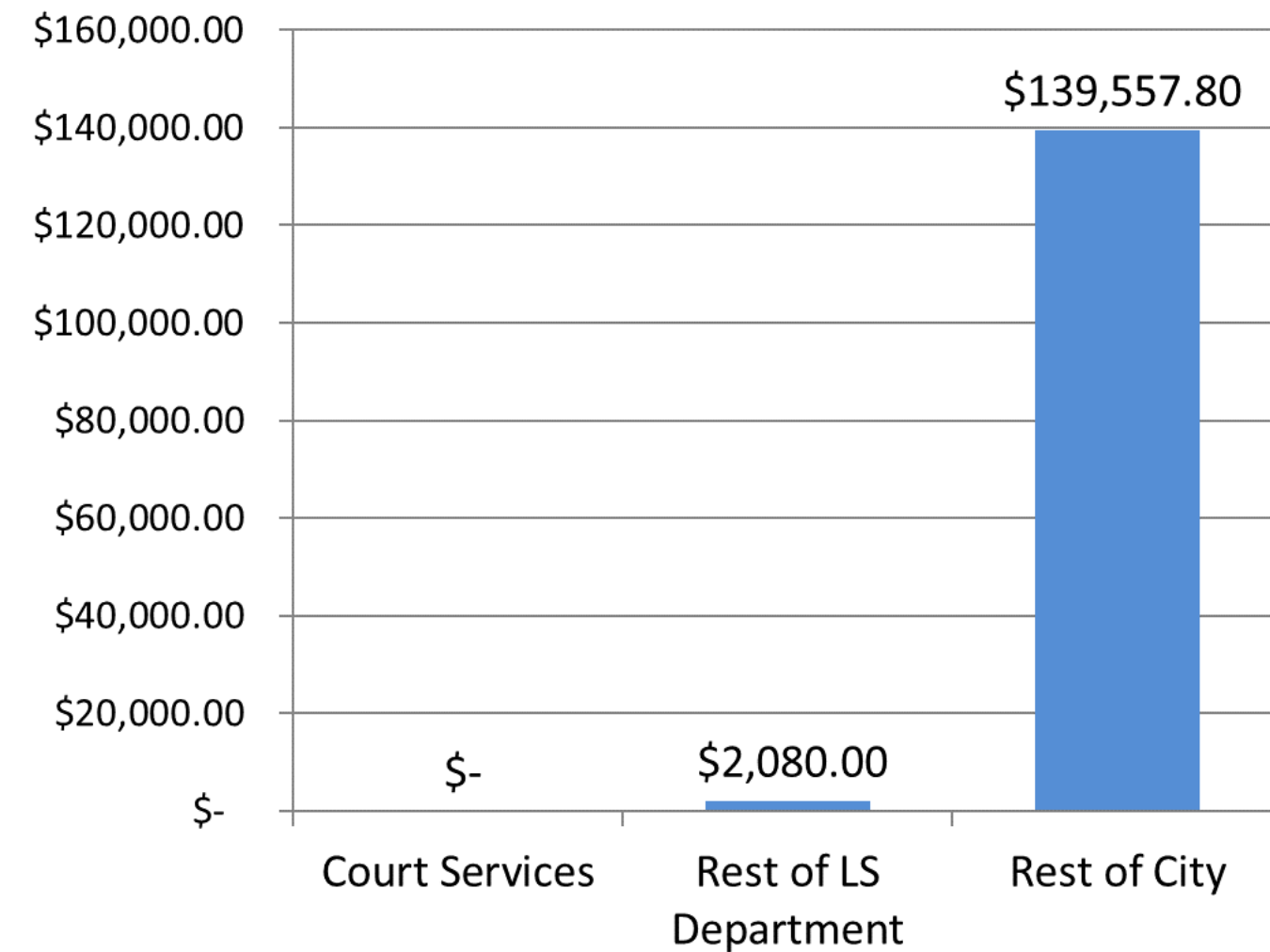
2024 Capital Budget % of City



2024 Net Operating Budget (\$000s)



2024 Capital Budget (\$000s)

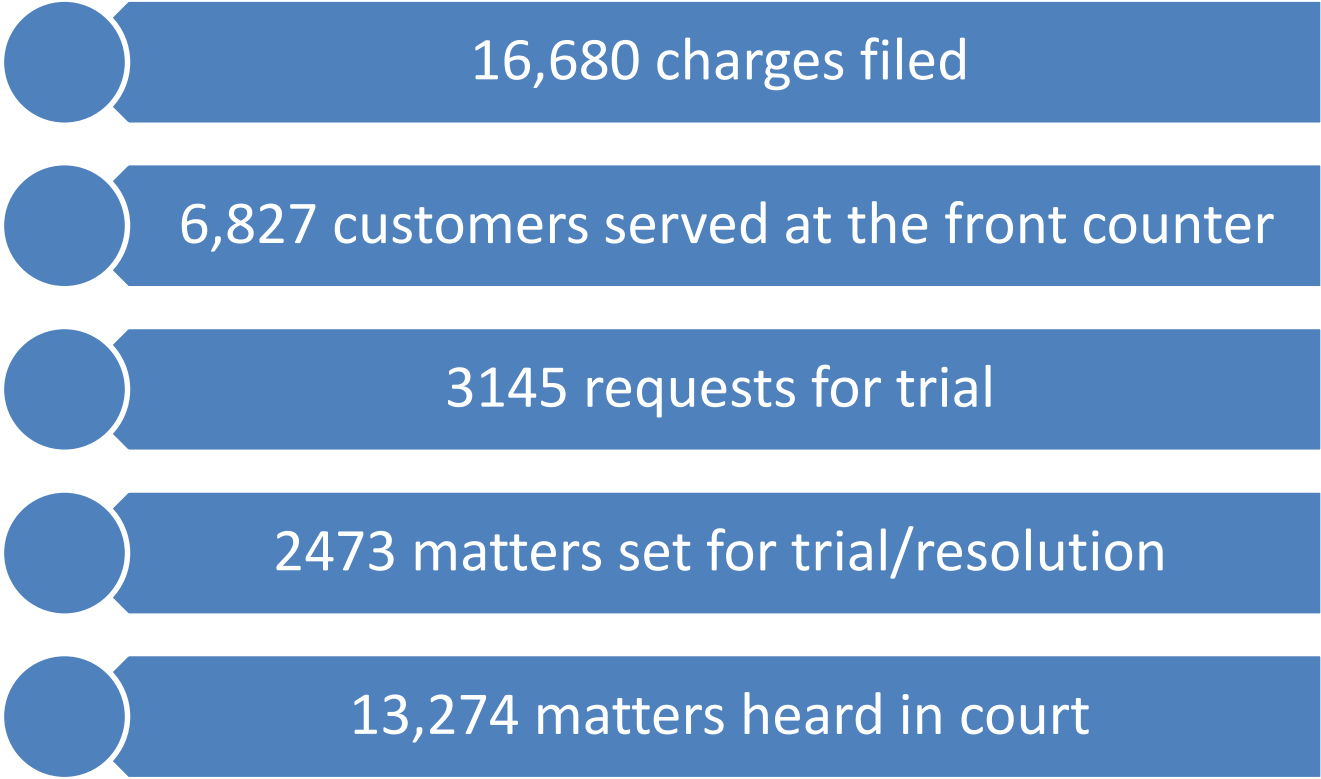


Note: The Court Services Division operates with a negative (net surplus) budget

Maintain Current Service Levels

Court Services Division

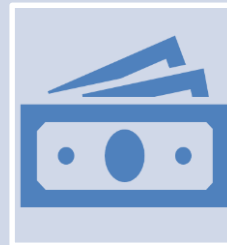
2023



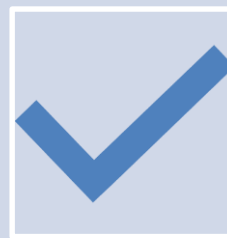
Key Objectives for 2025



Adopt the Formal Early Resolution program to become a Form 4 court



Explore the Division's role to administer Administrative Penalty System (APS) for Automated Speed Enforcement (ASE)



Continue implementation of POA Statistics Dashboard



Follow up re: consultation with Attorney General

Factors Affecting Operating Budget



The number of charges issued is the primary driver of the POA court system, however the Court has no influence on the number of charges issued by enforcement agencies

Charges laid are based on the types of offences that occur and the enforcement resources available to address them

The number of charges fluctuates and the composition of the dollar value of the charges impacts the potential revenue

New proposed Paralegal Prosecutor/Screening Officer offset by transfer of 70% of Solicitor/Prosecutor to Legal Services

Legal Services Division

Legislative Services Department

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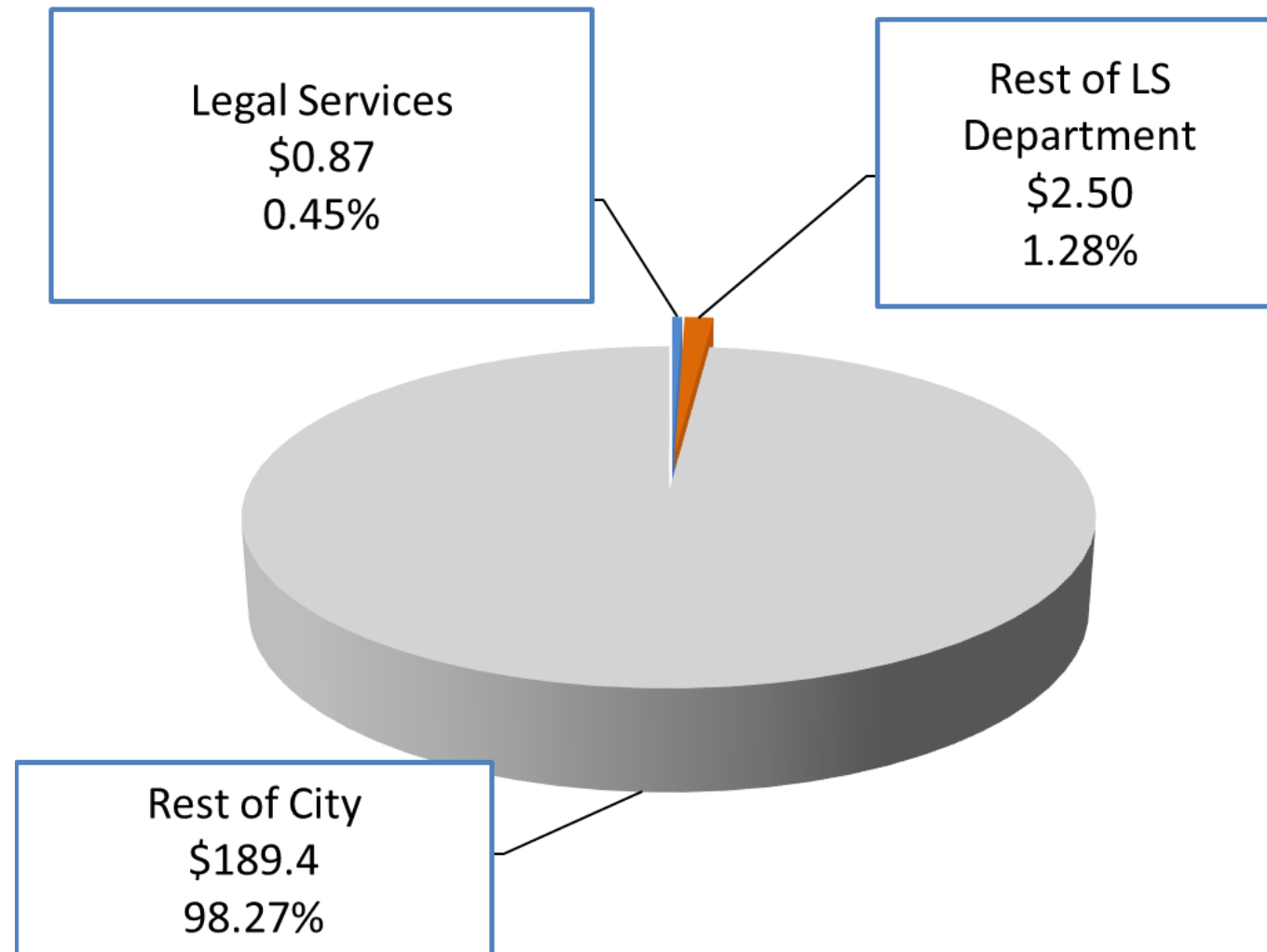



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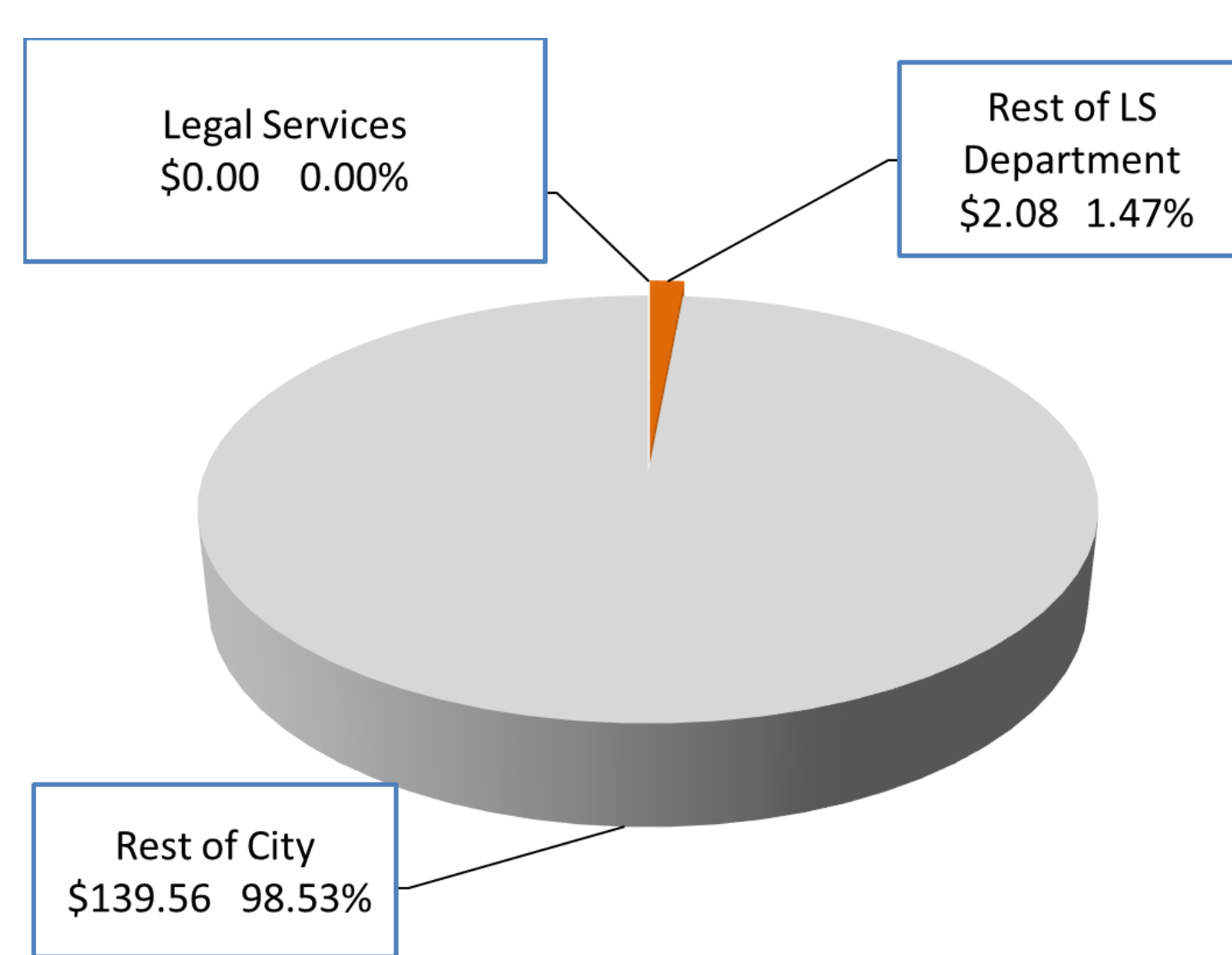
2025 Budget

2024 Net Operating Budget % of City

2024 Capital Budget % of City

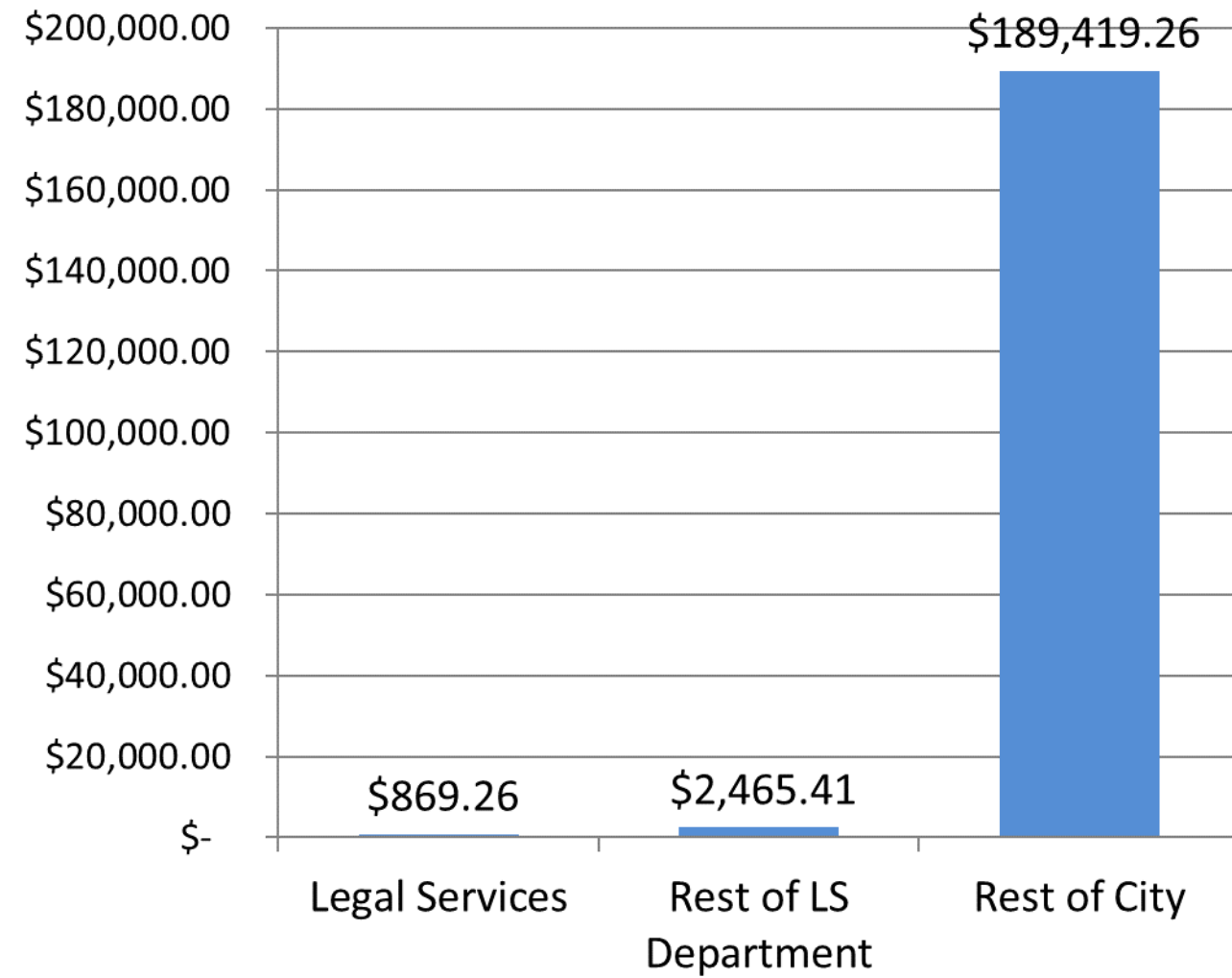


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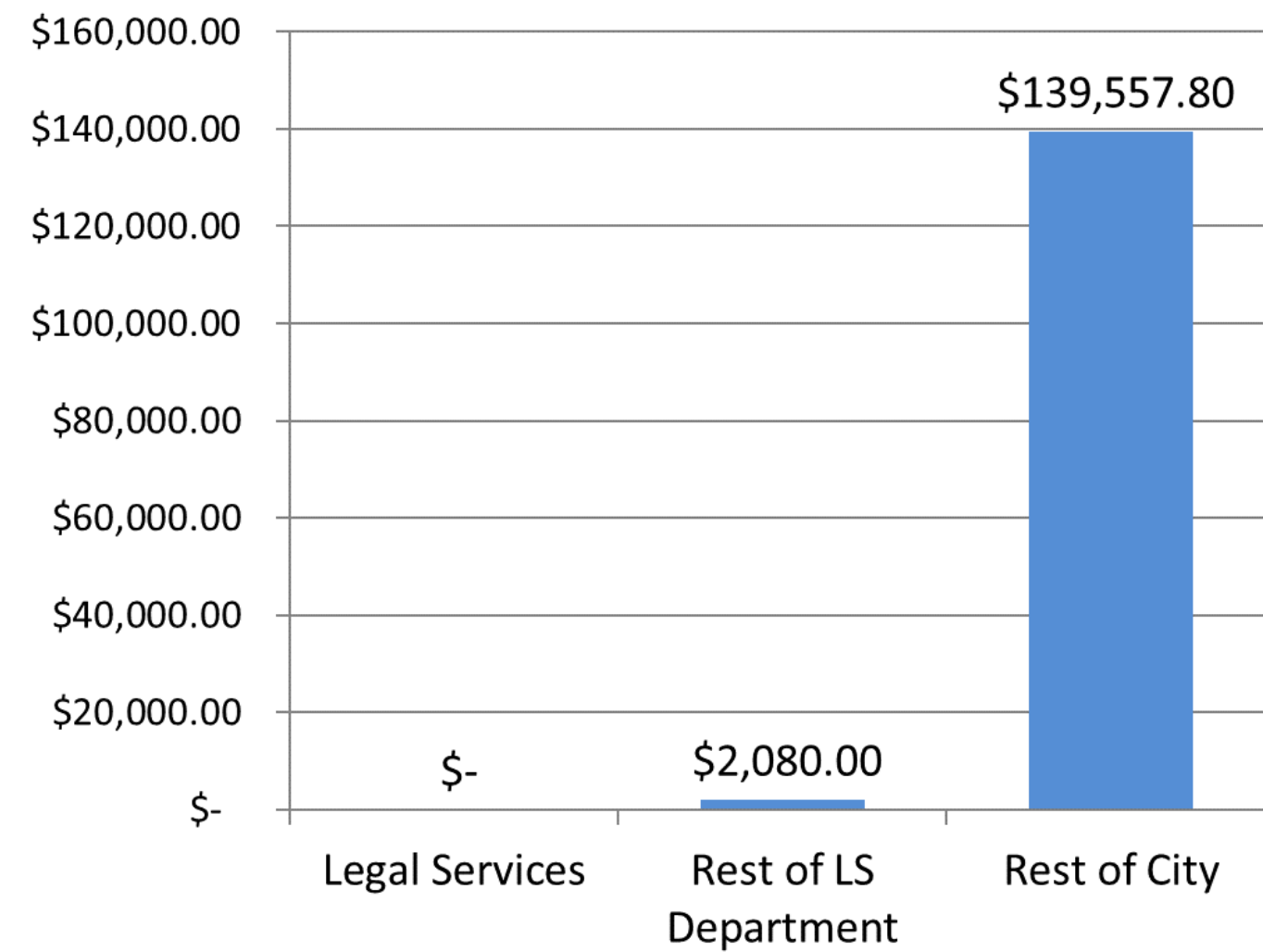


0%

2024 Net Operating Budget (\$000s)



2024 Capital Budget (\$000s)



Maintain Current Service Levels

Legal Services is reactive to the needs of its client groups. Provision of legal services on issues related to:

- Planning and land development;
- Real estate transactions;
- Real property agreements;
- By-law drafting;
- Employment;
- Social Services including Housing;
- Legislative interpretation, including on FOI matters;
- Contracts; and
- Advocacy before administrative tribunals and the courts



Key Objectives for 2025

- Legal aspects of numerous land acquisitions relating to road widening and other capital projects, various housing programs and Airport matters.
- Anticipated significant increase in tax sales.
- Legal aspects of implementing major corporate objectives from 2024.



Factors Affecting Operating Budget

- Inflationary increases to cost of supplies
- Increased software application costs
- Wage and employee benefit cost increases
- Proposed transfer from Court Services of 70% of Solicitor/Prosecutor
- Inflationary increases to books and publications



Service Level Enhancement Options

- Service level enhancement is not presently feasible
- Legal Services staff currently serving double/triple duty to support gaps in Department's staffing resources at the same time that the City's need for legal services is increasing
- Proposed 2 additional positions (Court Services and Commissioner's Office) will address, in part, current deficit but without opportunity for service level enhancement

Service Level Reduction Options

- Not feasible.

Realty Services Division

Legislative Services Department

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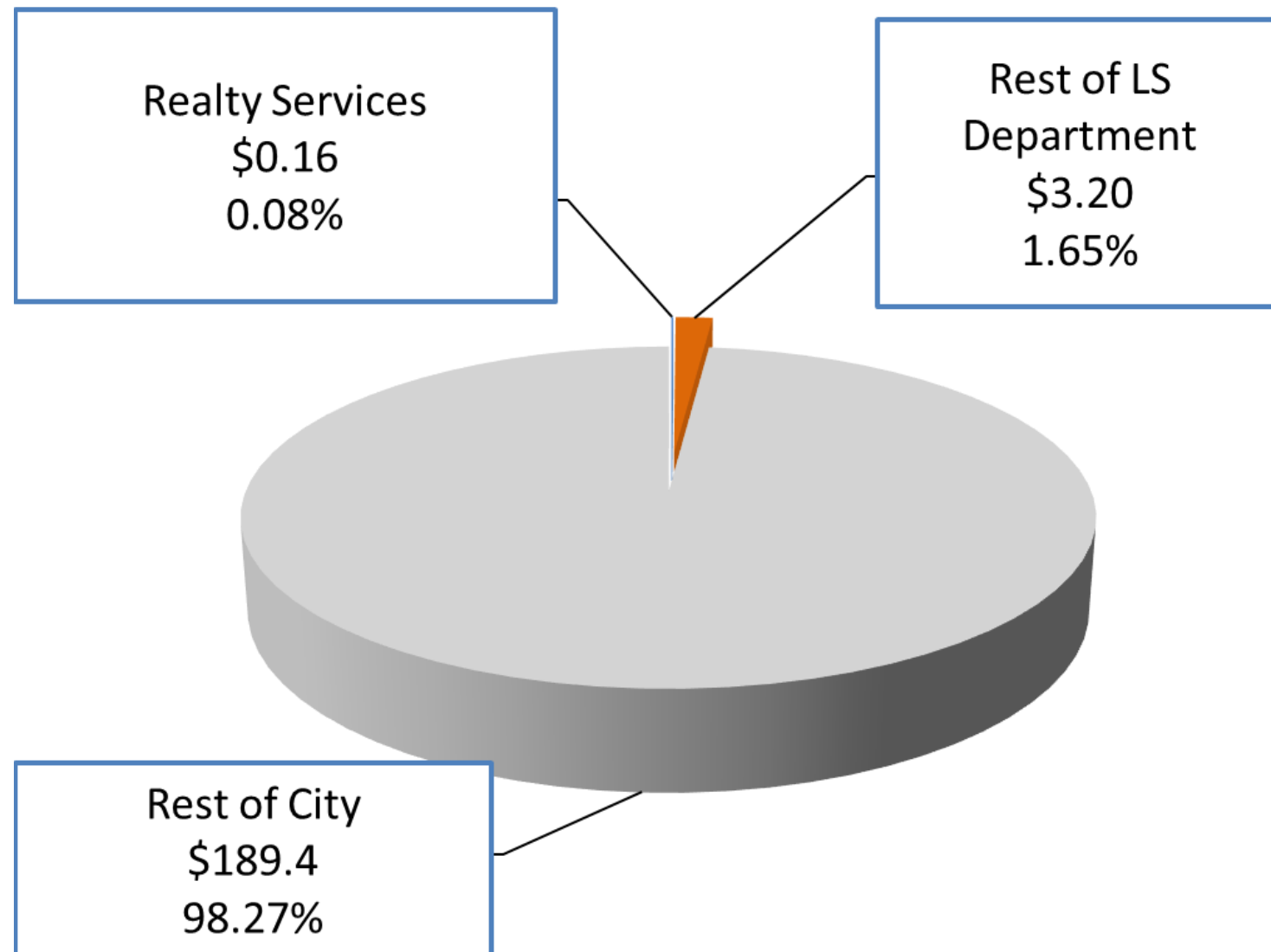



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2025 Budget

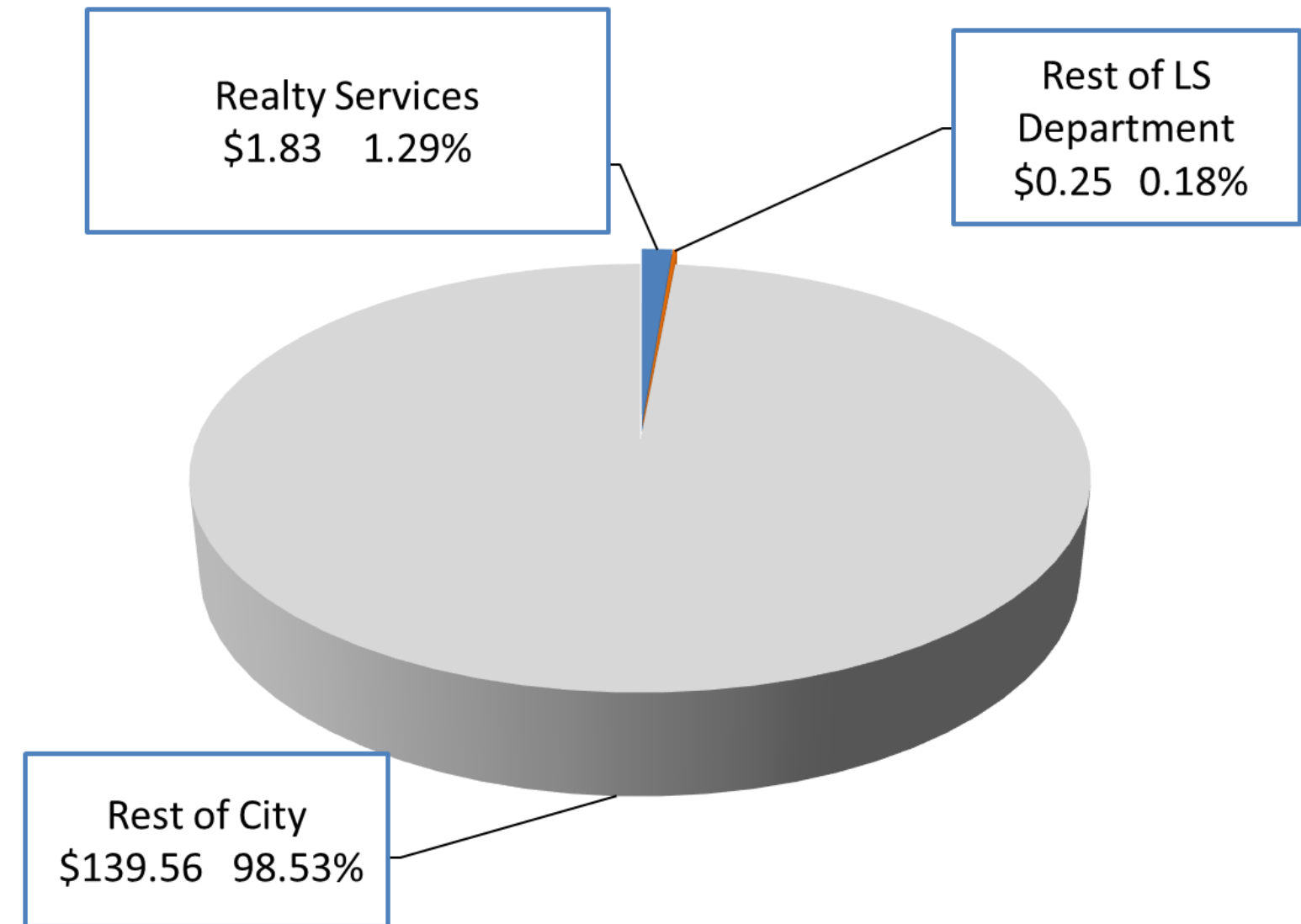
2024 Net Operating Budget % of City

0.08%

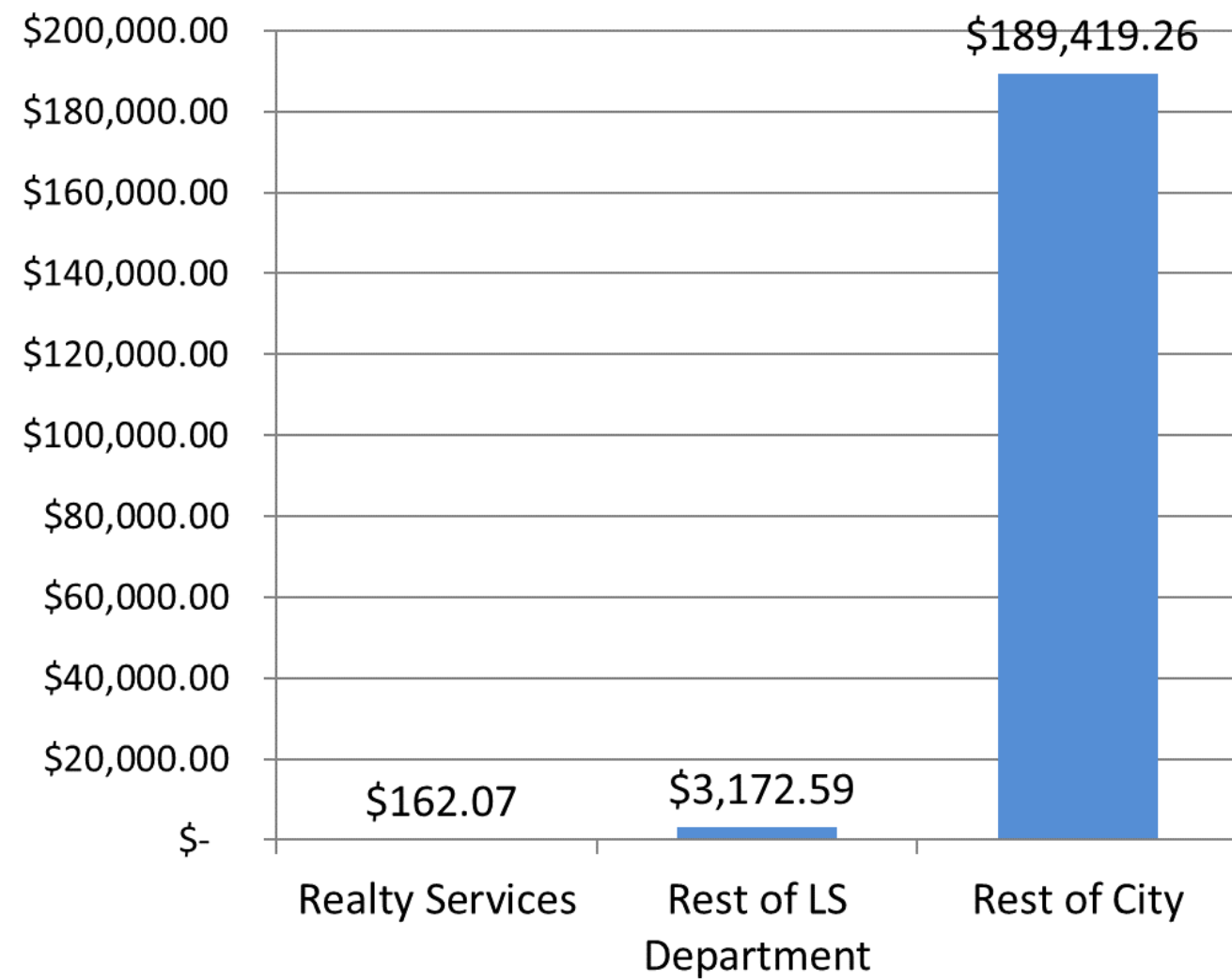


2024 Capital Budget % of City

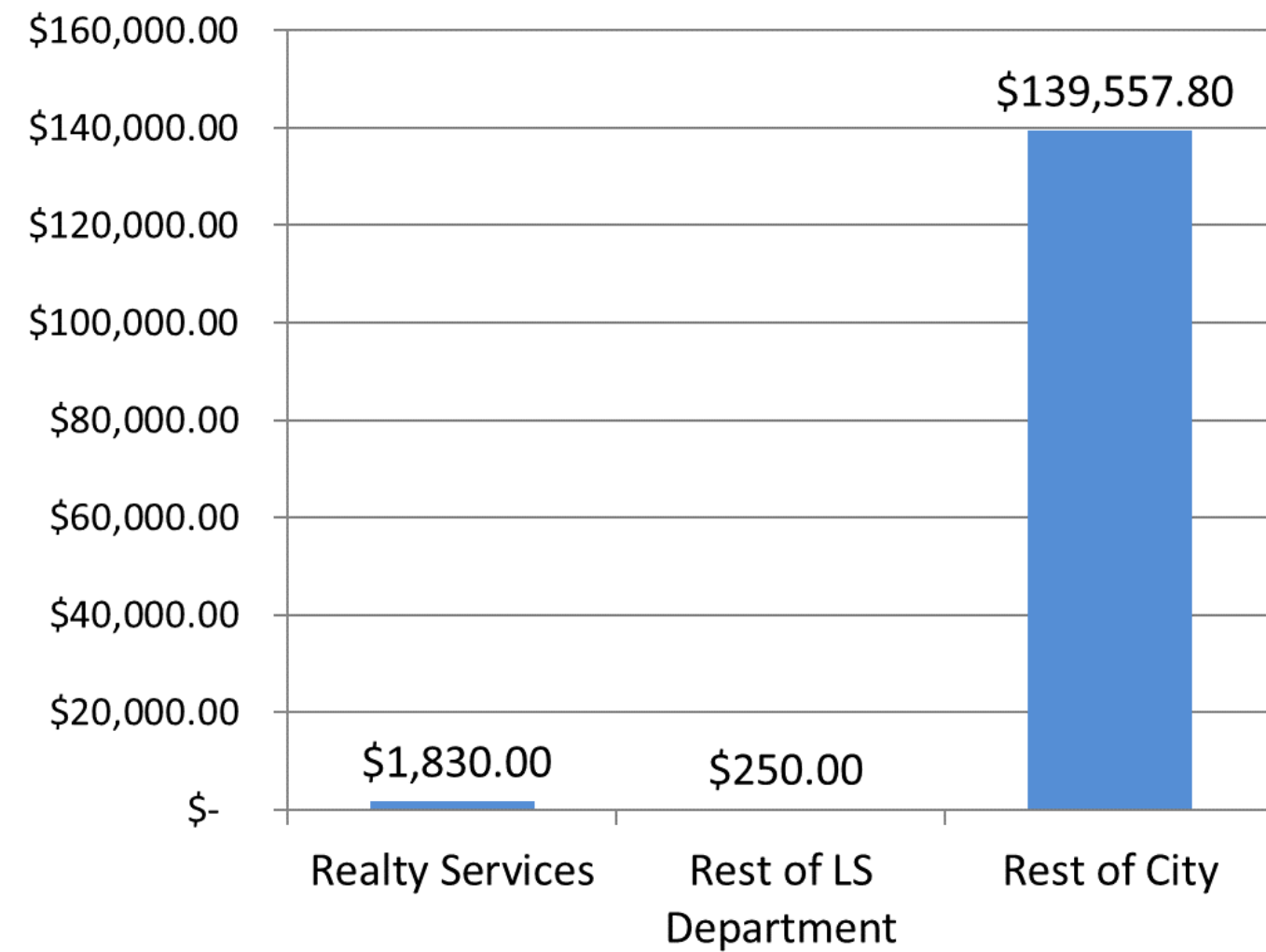
1.29%



2024 Net Operating Budget (\$000s)



2024 Capital Budget (\$000s)



Maintain Current Service Levels



Current Service levels are required to support the acquisitions, dispositions, leases, licences, easements, encroachments and other agreements, appraisal services, real estate consulting, marketing, procurement, negotiations and the management of inventories of the City's real property interests

Key Objectives for 2025



- Lead all municipal real property management
- Develop and broker innovative solutions to complex real estate matters.
- Corporate resource on Real Property Management requirements of various capital initiatives across the organization
- Continue Chemong Road Land acquisition for road widening
- Continue Lansdowne Street Land acquisition for road widening
- Continue Curtis Creek Land easement for creek re-alignment and protection
- Continue Airport Land acquisition for Obstacle Limit Requirements

Factors Affecting Operating Budget



- Wage and employee benefit cost increases
- Inflationary increases to cost of supplies
- Increased software application costs
- Inflationary increases to membership and subscriptions

\$10,339 or 6.4 % net increase for 2025

Service Level Enhancement Options

- Additional administrative support may be required in the future for the Realty Division.

Service Level Reduction Options

- None

Municipal Law Enforcement Services Division

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2025 Budget

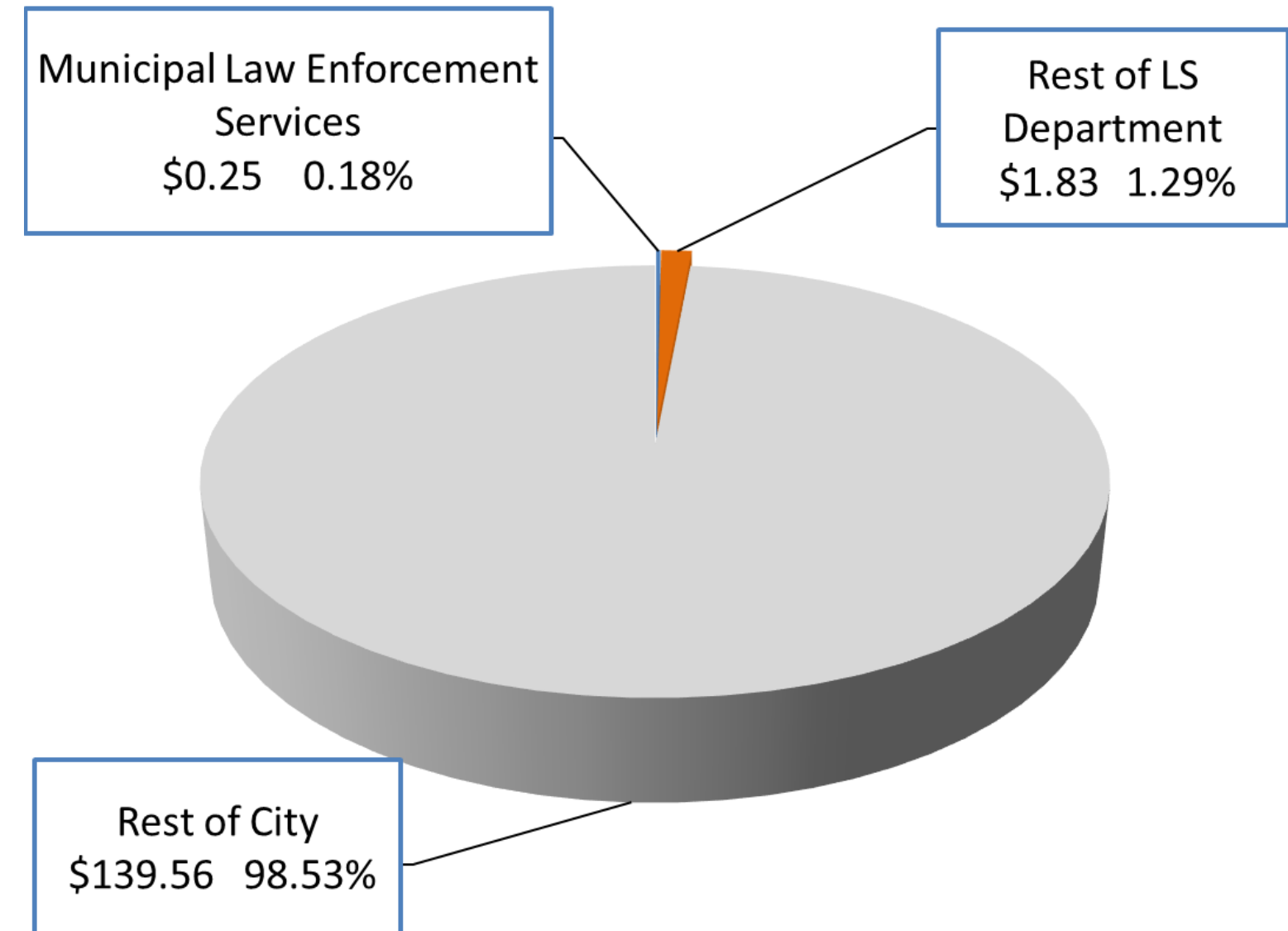
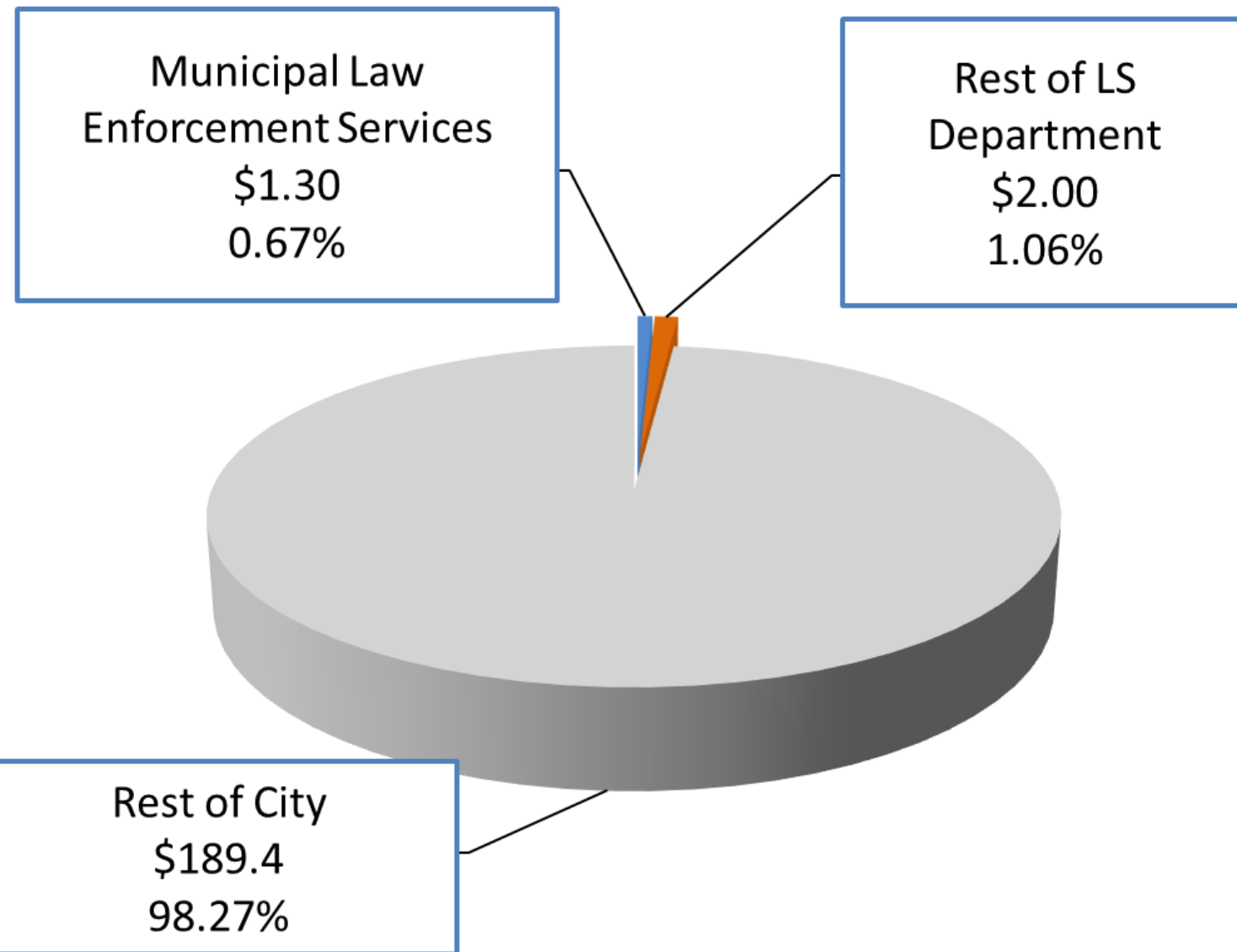


2024 Net Operating Budget % of City

2024 Capital Budget % of City

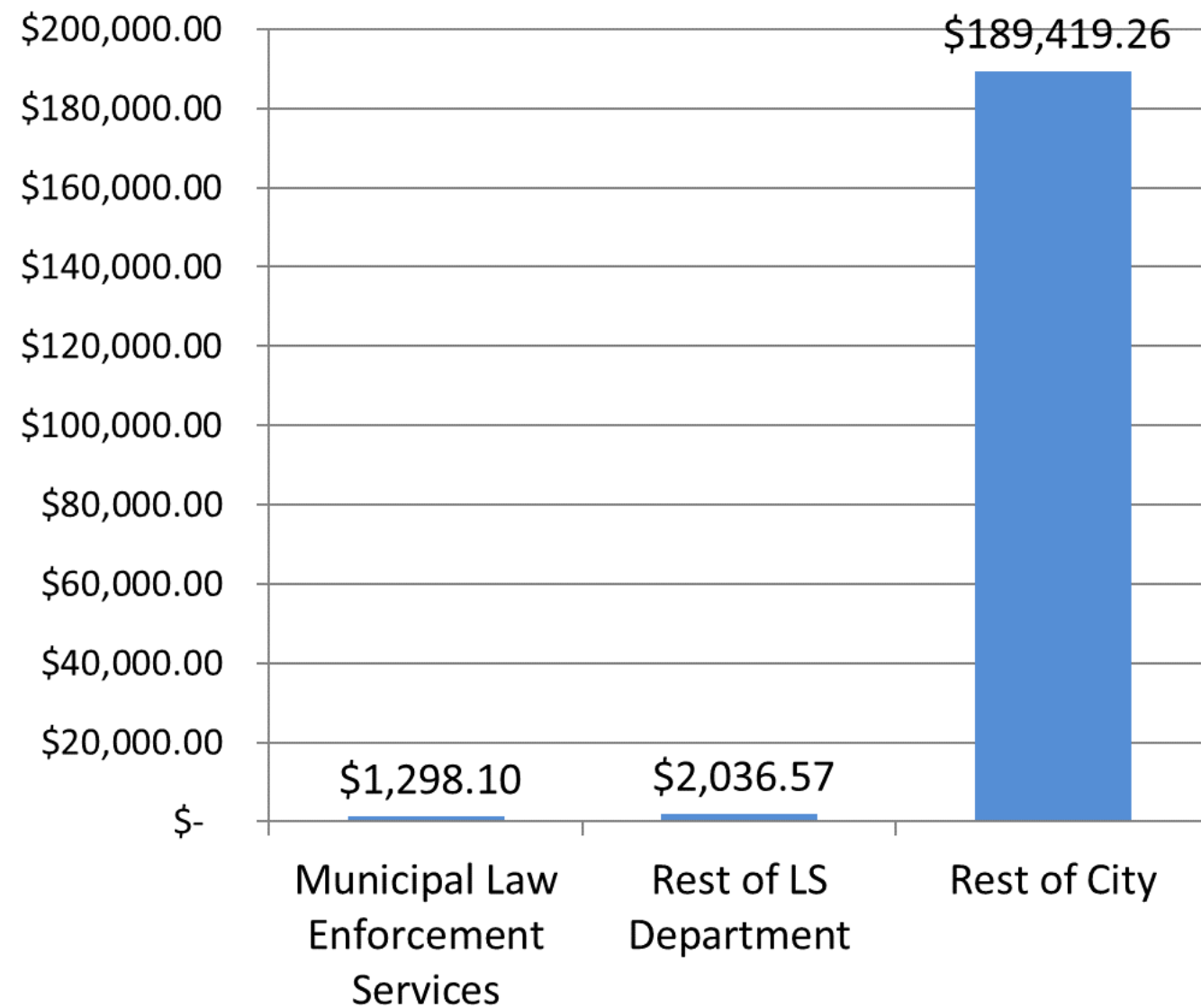
0.67%

0.18%

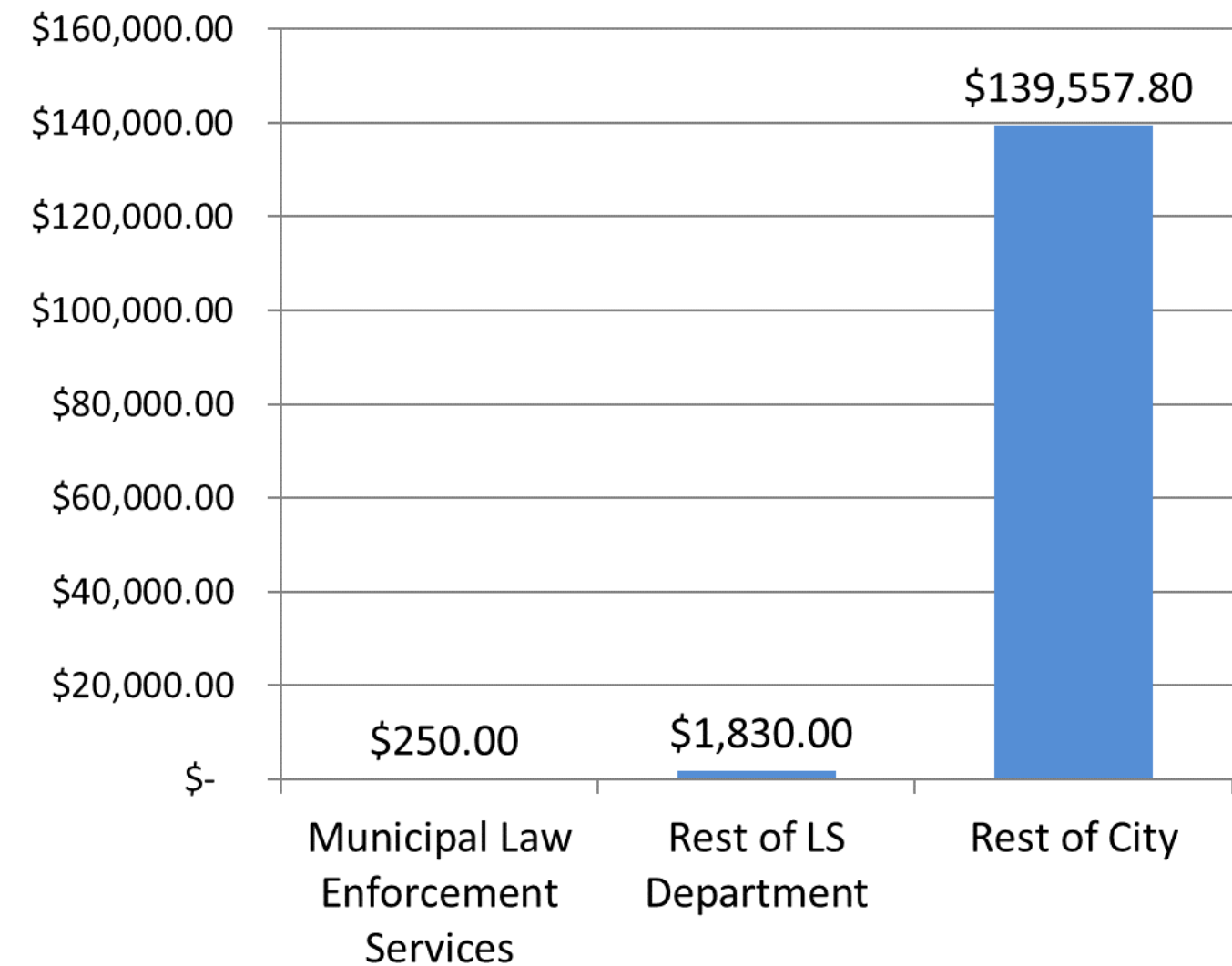


At a glance

2024 Net Operating Budget (\$000s)



2024 Capital Budget (\$000s)



Maintain Current Service Levels

- 1600 investigations related to Municipal Standards
- 800 investigations into Illegal Tenting Activity
- Enforcement of 28,000 Parking Contraventions
- Issuance of 25 Swimming Pool Permits
- Issuance of 160 Sign Permits
- 100 Rental Dwelling Licenses reviewed
- Patrol of the City's more than 110 Parks and other City Facilities
- Implementation of Phase One of the City's Security Consolidation Plan

Key Objectives for 2025

- Finalize implementation of Phase One of the City's Security Consolidation Plan
- Implementation of a 24/7 service model for select enforcement and security services including parking enforcement, facility checks, and mobile MLEO dispatch services.
- Initiate and implement Phase Two of the City's Security Consolidation Plan resulting in a nearly single-sourced provision for the City's contracted enforcement and security needs.

Key Objectives for 2025

- Continue to review existing municipal standards with a goal to recommend the amendment, repeal, or replacement of standards to better serve the City.
- Undertake the review and refinement of current enforcement processes with those of comparators, as well as new processes and technologies available, with a goal of adopting best practices for effective and efficient enforcement.

Factors Affecting Operating Budget

- Increase in Contractual Services due largely to the centralization of costs associated with contracted security and enforcement within MLES
 - An offset of this increase should be captured as a relative decrease in other Divisions no longer budgeting for this service.
- In total, 2025's Contractual Services budget proposes a 10.5% cumulative increase over the 2024 approved budget for these services. |

Factors Affecting Operating Budget

- MLES adoption of call service for after-hours dispatch of available staff resources and better interdivisional functions
- Increased operating equipment and supplies align with increases in staffing levels and operational needs

Capital Projects

- MLES Division will be continuing with its expansion of patrol vehicles to meet the needs of the Division and the corporation
 - Two new patrol vehicles, one upfitted to meet specific functions related to the detainment of individuals and carry equipment and supplies associated with security enforcement – Estimated cost of \$156,000
 - Two new electric-assist bicycles, upfitted to carry equipment and supplies, for use in completing patrols in parks and throughout the City in areas and times when a regular patrol vehicles may not be necessary or ideal – Estimated cost of \$8,100

Service Level Enhancement Options

- Through Phase One of the City's consolidation of contracted security services, enhanced services include the new City Hall Security Officer during business hours and an increased mobile security and enforcement availability to a 24/7 service model to align with increased need and the operational demand associated with this service
- Phase Two of security service consolidation is slated for 2025. This will see most remaining service agreements consolidated into one single-source procurement for contracted security and enforcement resources. Phase Two of consolidation will see additional service enhancements, in part, though balancing the security and enforcement needs of the corporation with the cumulative resources available under the new agreement

Service Level Reduction Options

- Given that MLES Division is currently still in its infancy and services are still ramping up to meet the demand of the corporation, there are no identifiable service reductions

Questions

