

# Community Services Department

2025 Budget Scenarios  
Presentation to General Committee  
June 11, 2024



  
peterborough

**2025** Budget

# Divisions of Community Services

- Fire Services
- Arts and Culture
- Library Services
- Recreation and Parks Services
- Social Services



# Community Services Administration

Community Services  
Department

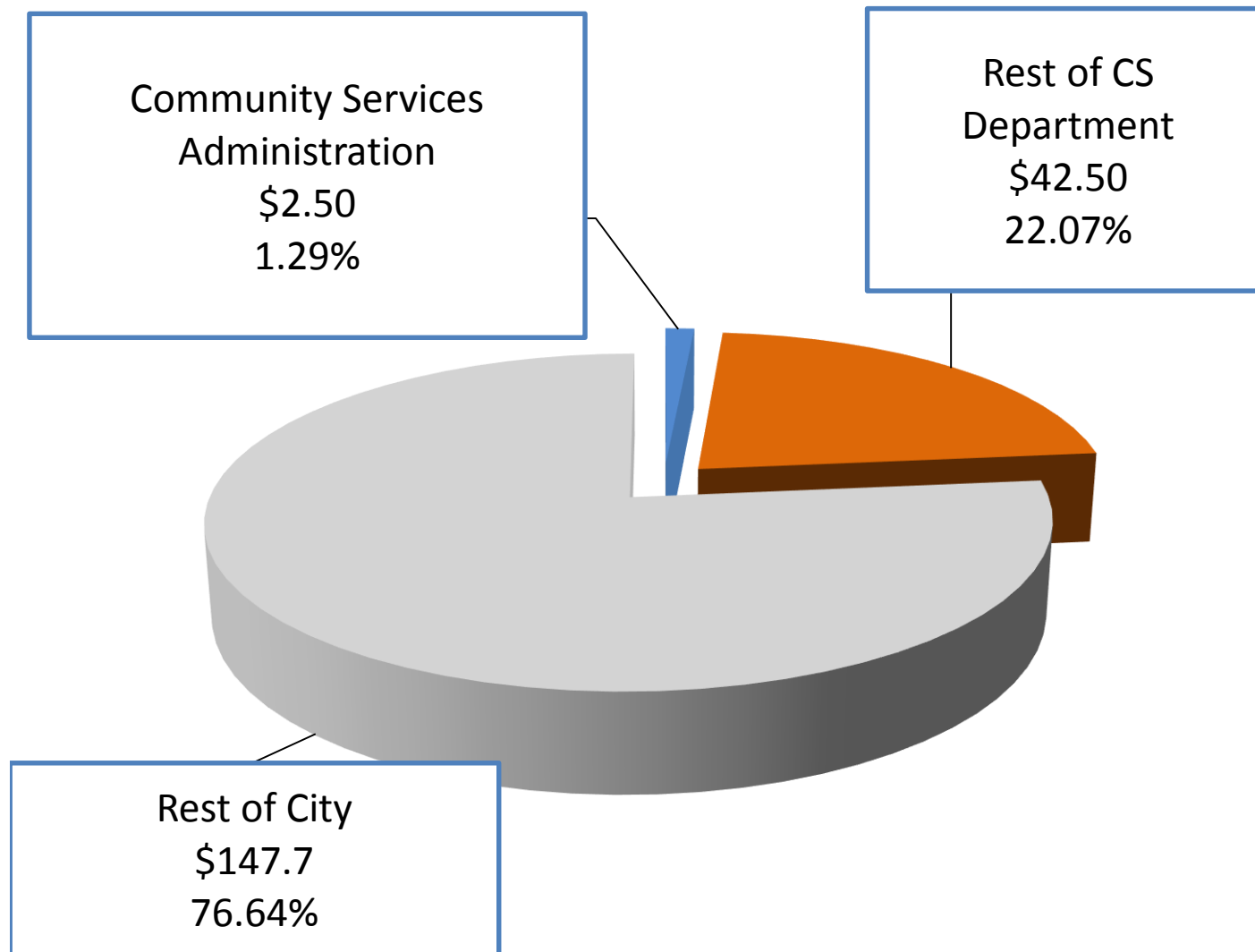
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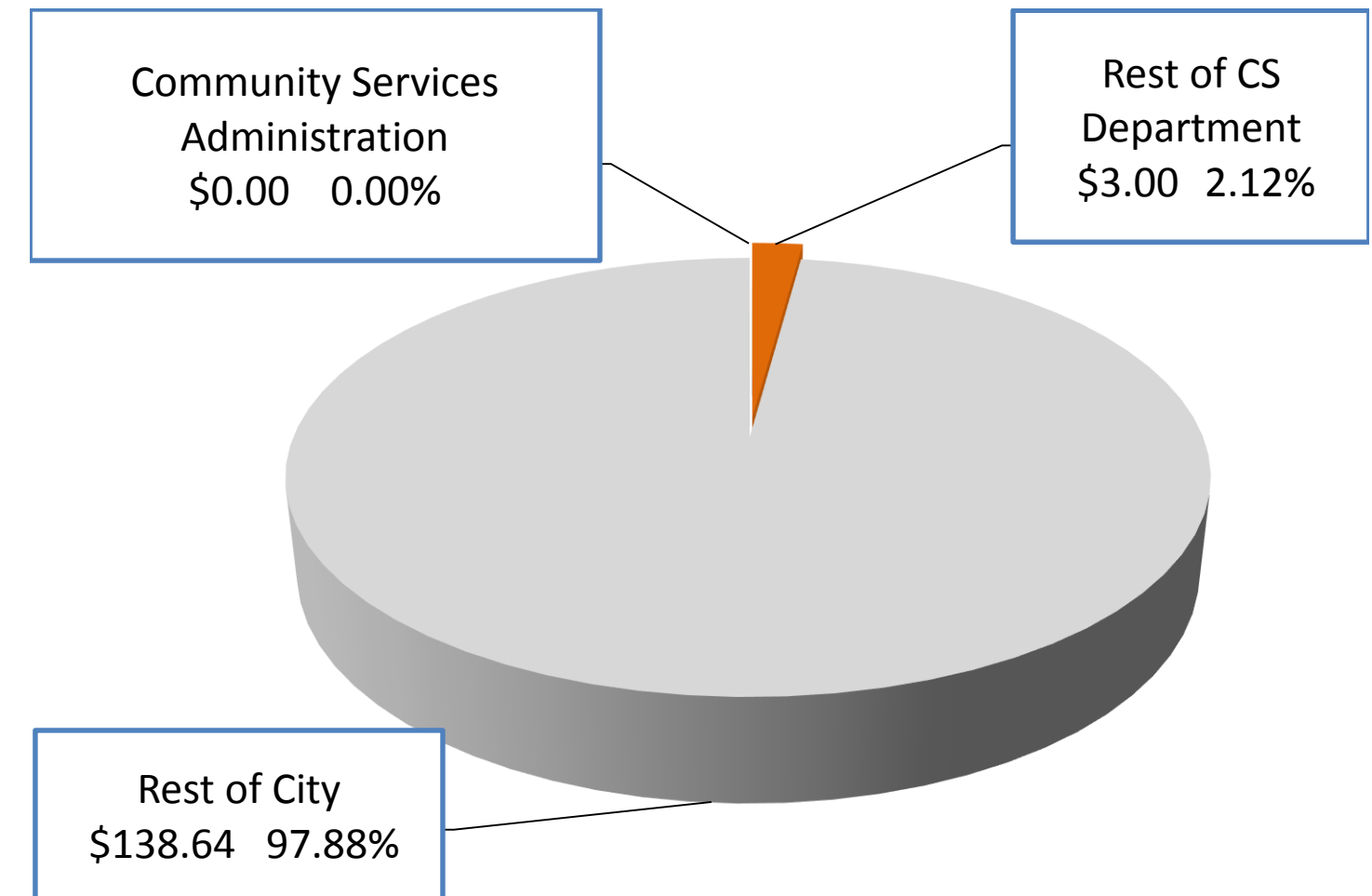
  
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**2025** Budget

# 2024 Net Operating Budget % of City

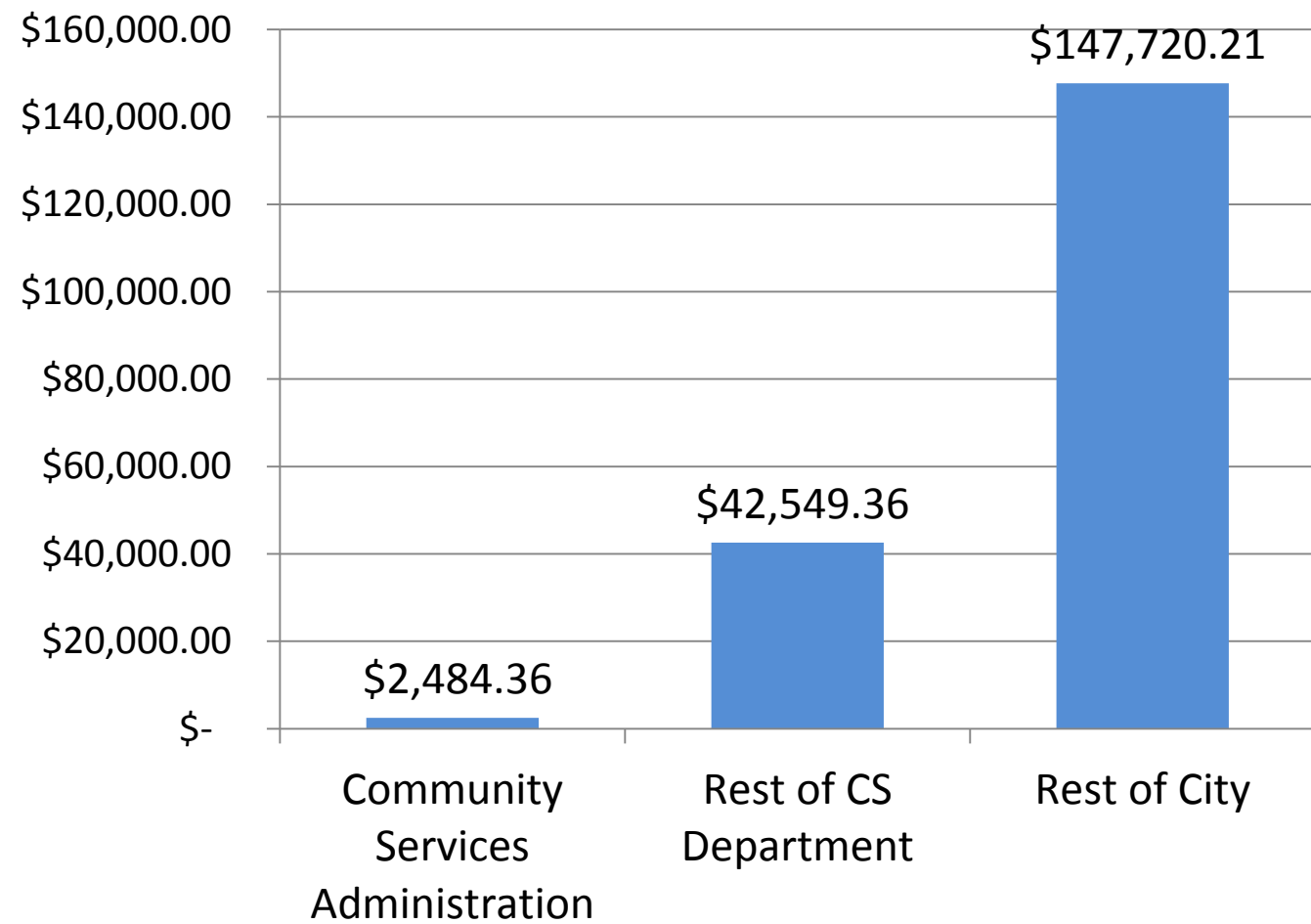


# 2024 Capital Budget % of City

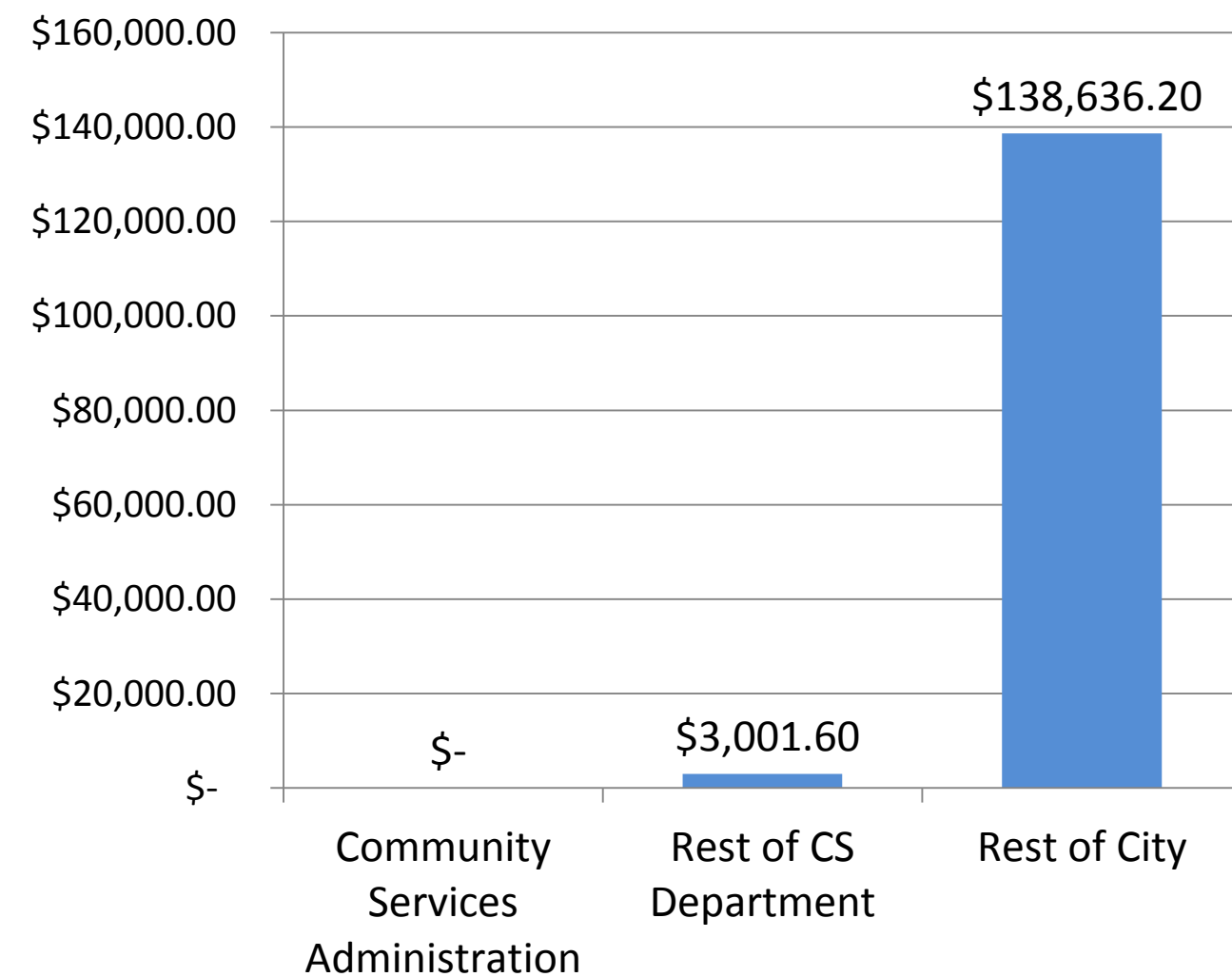




# 2024 Net Operating Budget (\$000's)



# 2024 Capital Budget (\$000's)



# Maintain Current Service Levels

Commissioners' office general budget

3 community grant programs

- Project grants – 29 issued
- Investment grants – 25 issued
- Service grants – 19 issued

Community Development

- DEI program
- Age Friendly Ptbo
- Community Safety and Well Being
- Seniors programming and other community agreements



# Key Objectives for 2025

## Operating and Capital

- Implementation of the adopted Community Safety and Wellbeing Plan
- Development and implementation of revised Community Grants Program



# Factors Affecting Operating Budget

- Status quo budget only affected by general inflation and labour agreements
- Moving funding to Seniors Organizations from Recreation to this budget

# Large Capital Projects

Not applicable to this budget

# Service Level Enhancement Options

- Increased funding to service grant recipients who have been kept to 1.5% increases over the past number of years
- Increased funding to the Community Grants program:
  - Have been kept to 1.5% increases past number of years
  - Program is typically oversubscribed
  - Council directed initiation of a new pilot Professional Arts Organizations Grant program but no increase to budget approved to accommodate this new program
  - Public and arts sector consultation indicated this is the largest criticism of this new program

# Service Level Reduction Options

\$2.10M of the total \$2.4M budget is discretionary

Potential savings from discretionary programs:

- Community grant program \$245K
- All service grants to outside organizations \$1.7M
- 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) \$85K (\$42K city share)



# Questions

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# Fire Services Division

Community Services  
Department

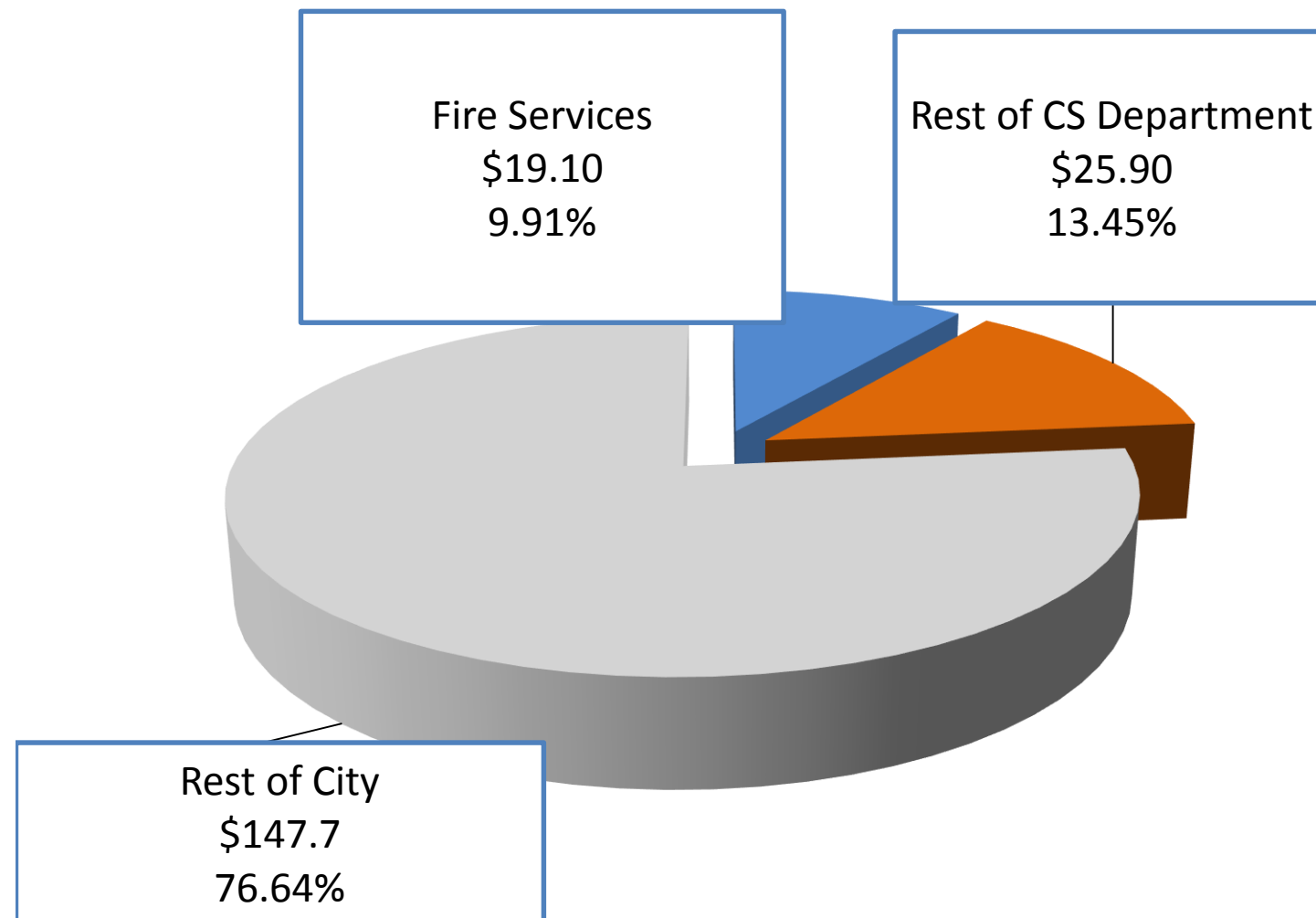
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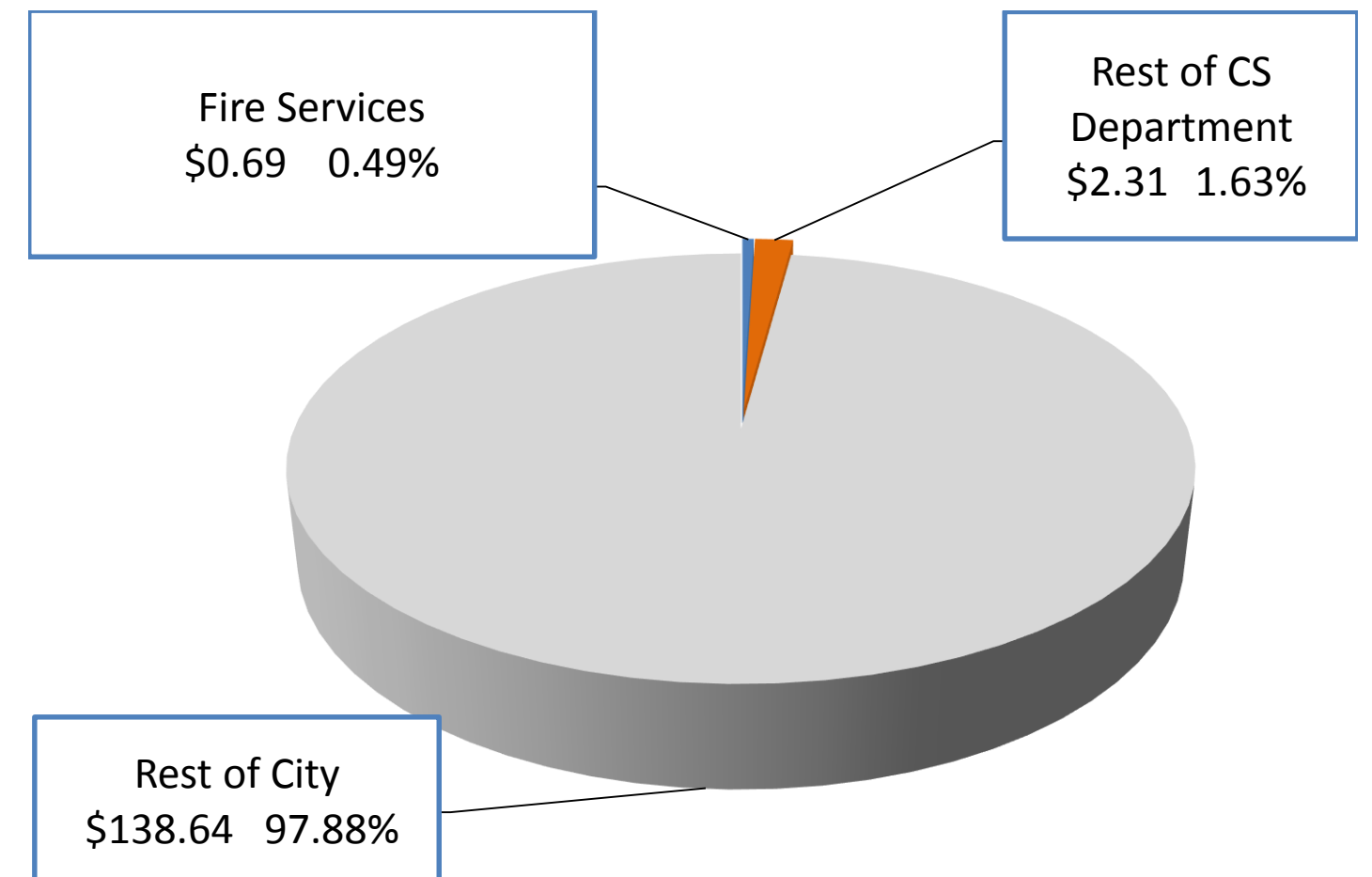
  
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**2025** Budget

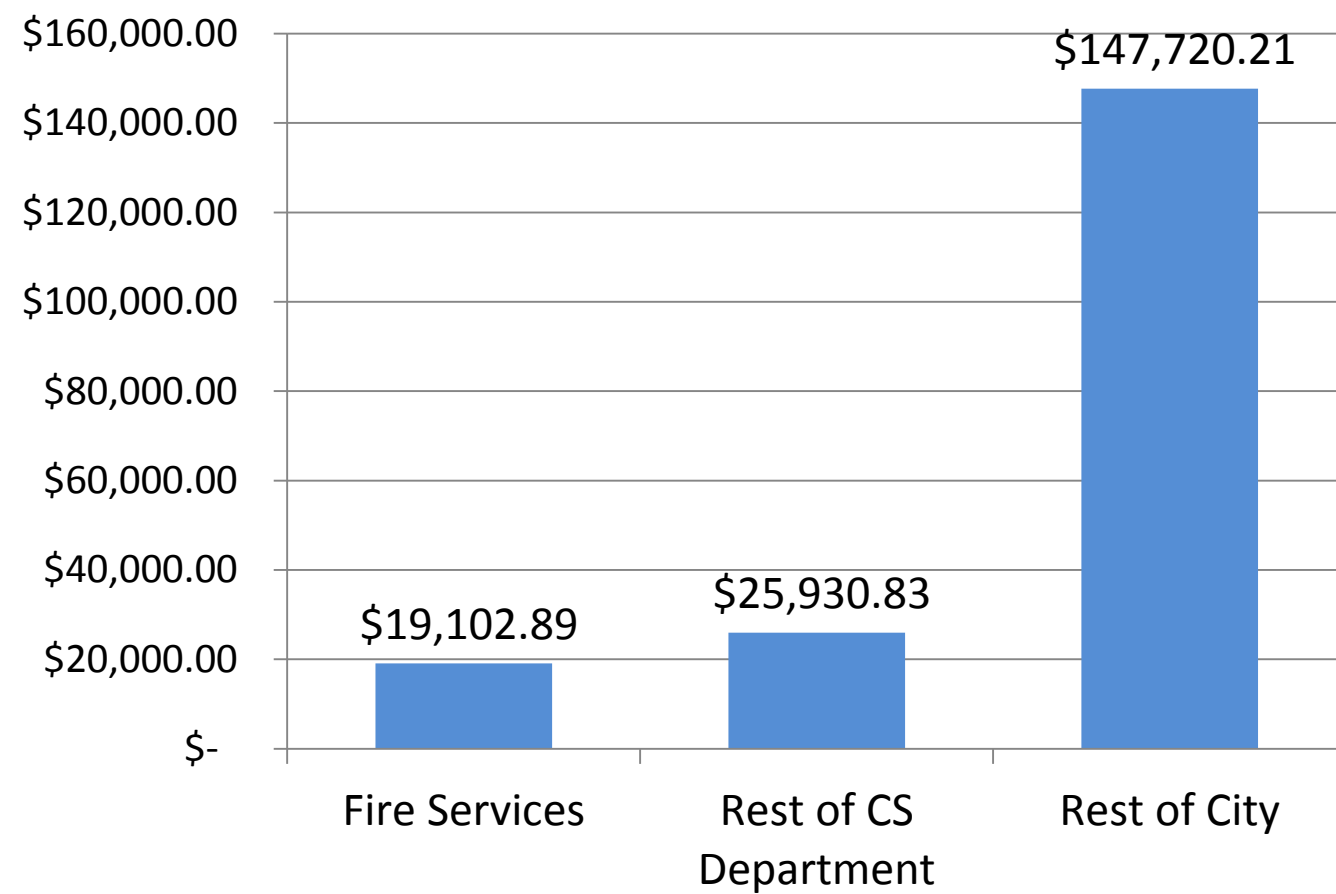
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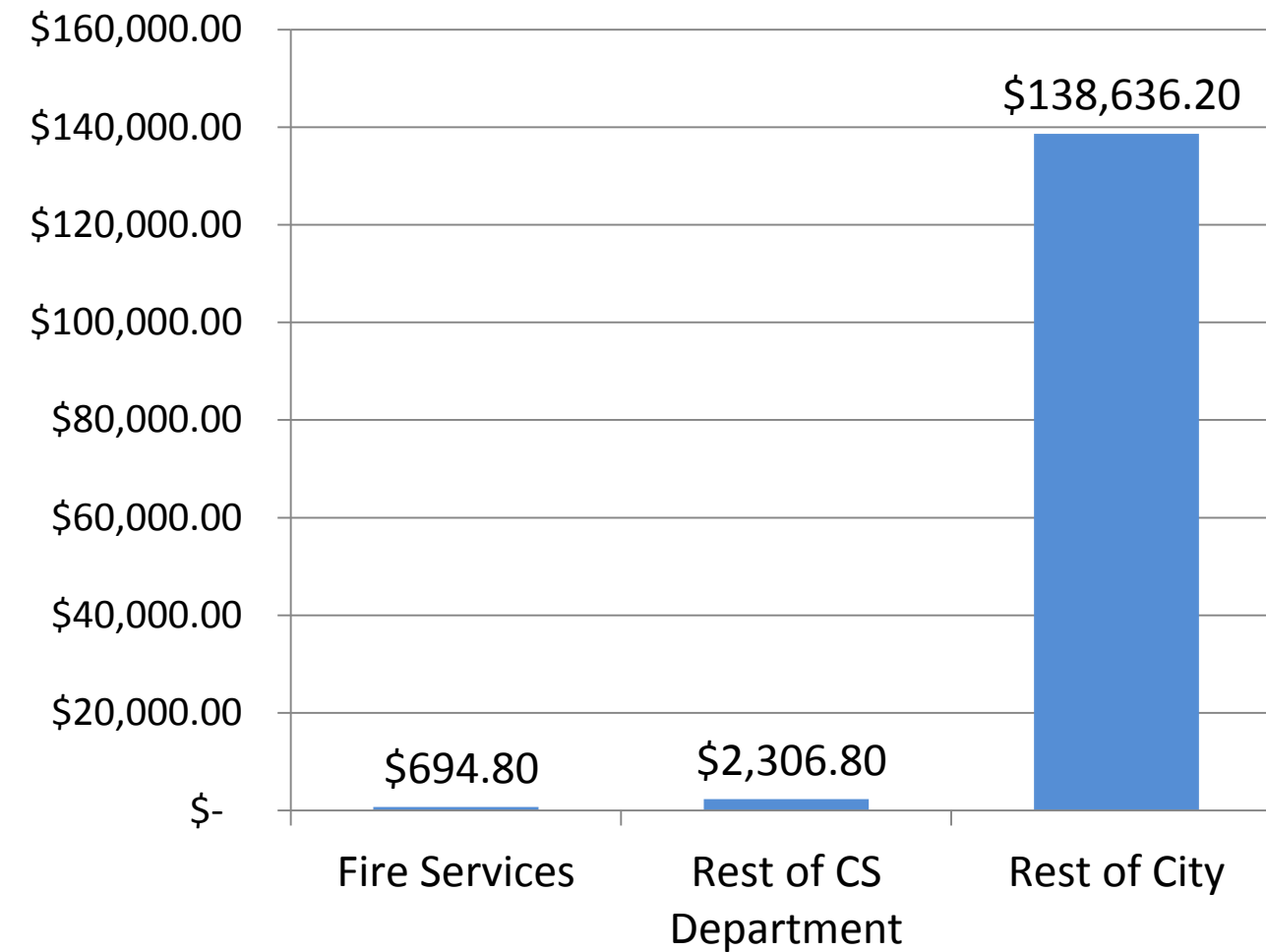
# 2024 Capital Budget % of City



# 2024 Net Operating Budget (\$000's)



# 2024 Capital Budget (\$000's)



# Maintain Current Service Levels

Providing fire protection services including suppression, public fire and life safety education, training, communications and fire prevention. Replacement Fire Station 2 on Marina Blvd will be opening in October 2024. Replacement of Self-Contained Breathing Apparatus (SCBA) will be completed in November of 2024. Dispatch services for the City of Belleville was implemented in April 2024.

## 2024 Projected Call Volumes

City of Peterborough	7000
City of Belleville	2900
County of Peterborough	5000
County of Northumberland	4200

# Key Objectives for 2025

- Collective Agreement Negotiations with Local 169
- Upgrade Records Management Software (RMS). Cost sharing between Dispatch clients to replace end of life software
- Department certification for firefighters to meet provincial training regulation
- Monitor opening of replacement Fire Station 2 to meet Net Zero targets
- Two new dispatchers funded by municipal agreement revenues to handle 2025 call volumes
- Replace 1991 Aerial Apparatus

# Factors Affecting Operating Budget

Approximately 85% of the Fire Services Operating Budget is applied to salaries and benefits

- Collective Agreement obligations, negotiated increases for 2025
- Repairs / Maintenance
- Specialized Fire Apparatus
- Insurance / Fuel
- Increased Call Volumes
- Increased community risk from climate change and the electrification of vehicles, devices and battery storage
- Training costs to meet mandatory certification (O Reg 343/22)



# Large Capital Projects

Replacement of aerial apparatus for 2025  
Projected cost of \$3,400,000

- An aerial apparatus front-line service life is 15 years. Current front-line aerial was built in 2010. Secondary aerial was built in 1991.
- Current frontline aerial becomes the secondary once new vehicle arrives, maximizing the life span of the vehicles for fleet efficiency.



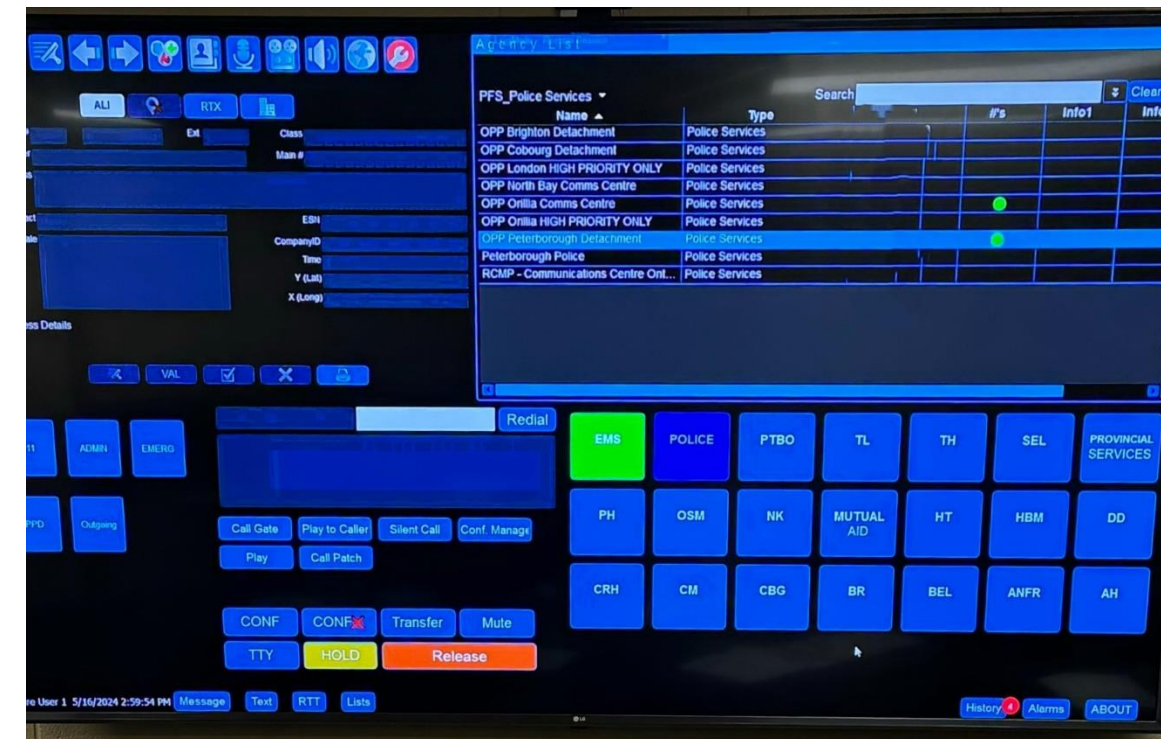


# Service Level Enhancement Options

Staffing level increase of two dispatchers, to increase service level of call handling and dispatching of resources to emergencies that will be funded from dispatch revenues.

To meet the demands of emergency call handling due to increasing call volumes and mandatory technological upgrades due to NG9-1-1.

The success and reliability of 911 will be greatly improved with the implementation of NG911. It creates a faster, more resilient system that allows voice and text messages to flow seamlessly from the public to the 911 network.





# Service Level Reduction Options

Fire Services is not conducive to typical service level reductions as 85% of budget is salaries and benefits. Options below all come with increased risks and costs:

- 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 two dispatchers funded from dispatch contracts would lead to increased overtime to handle increased call volumes



# Questions





# Arts and Culture Division

Community Services  
Department

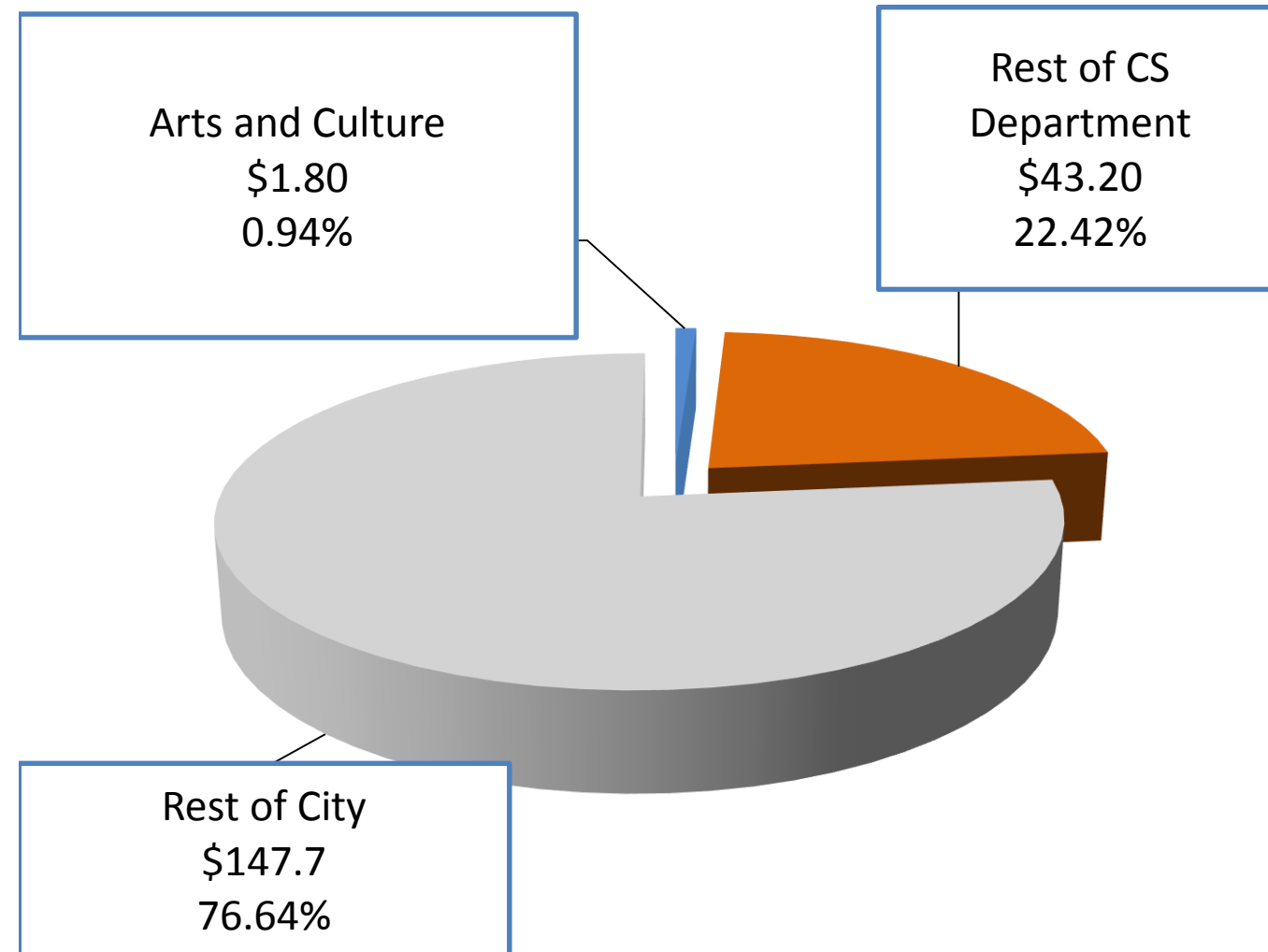
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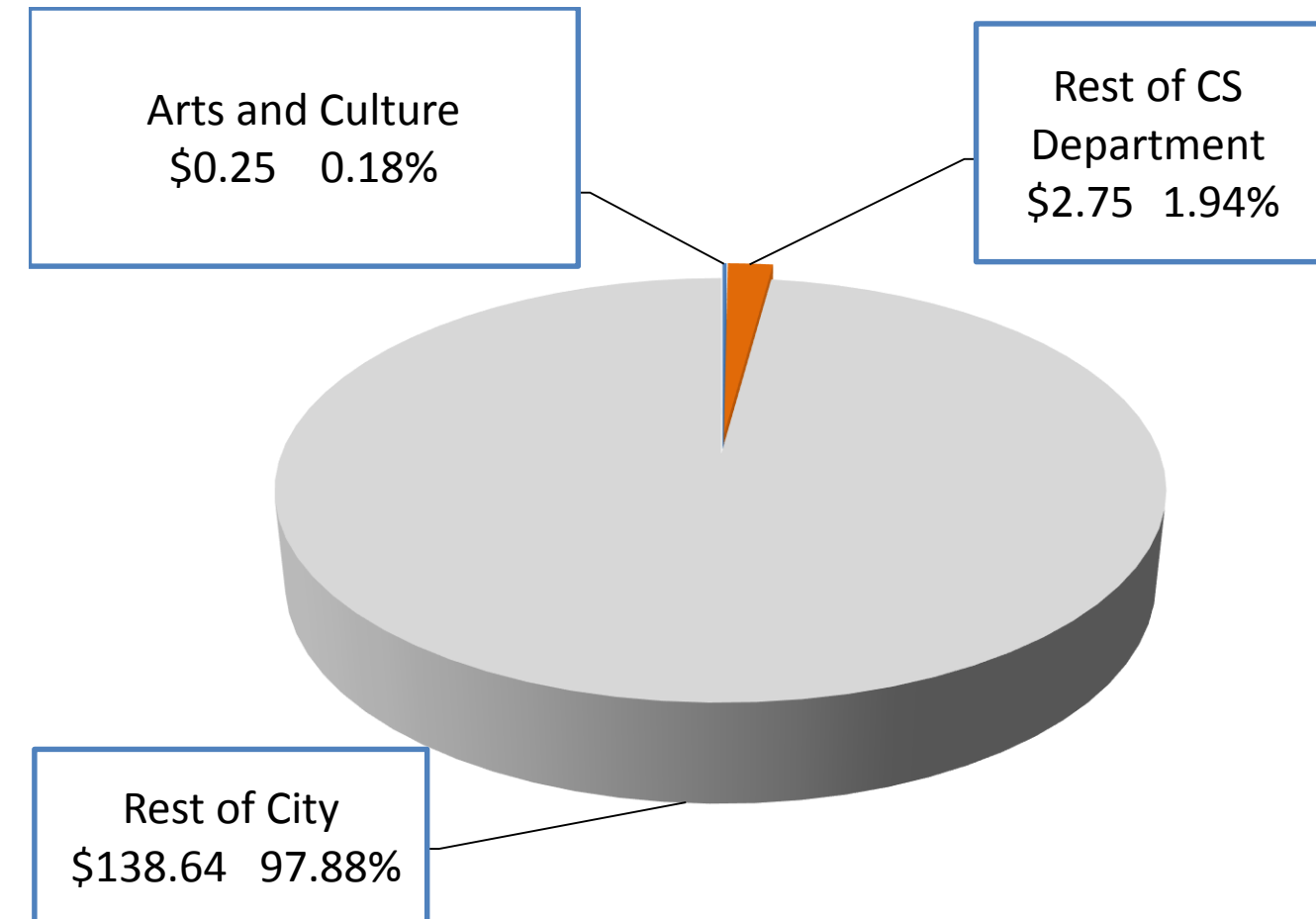
  
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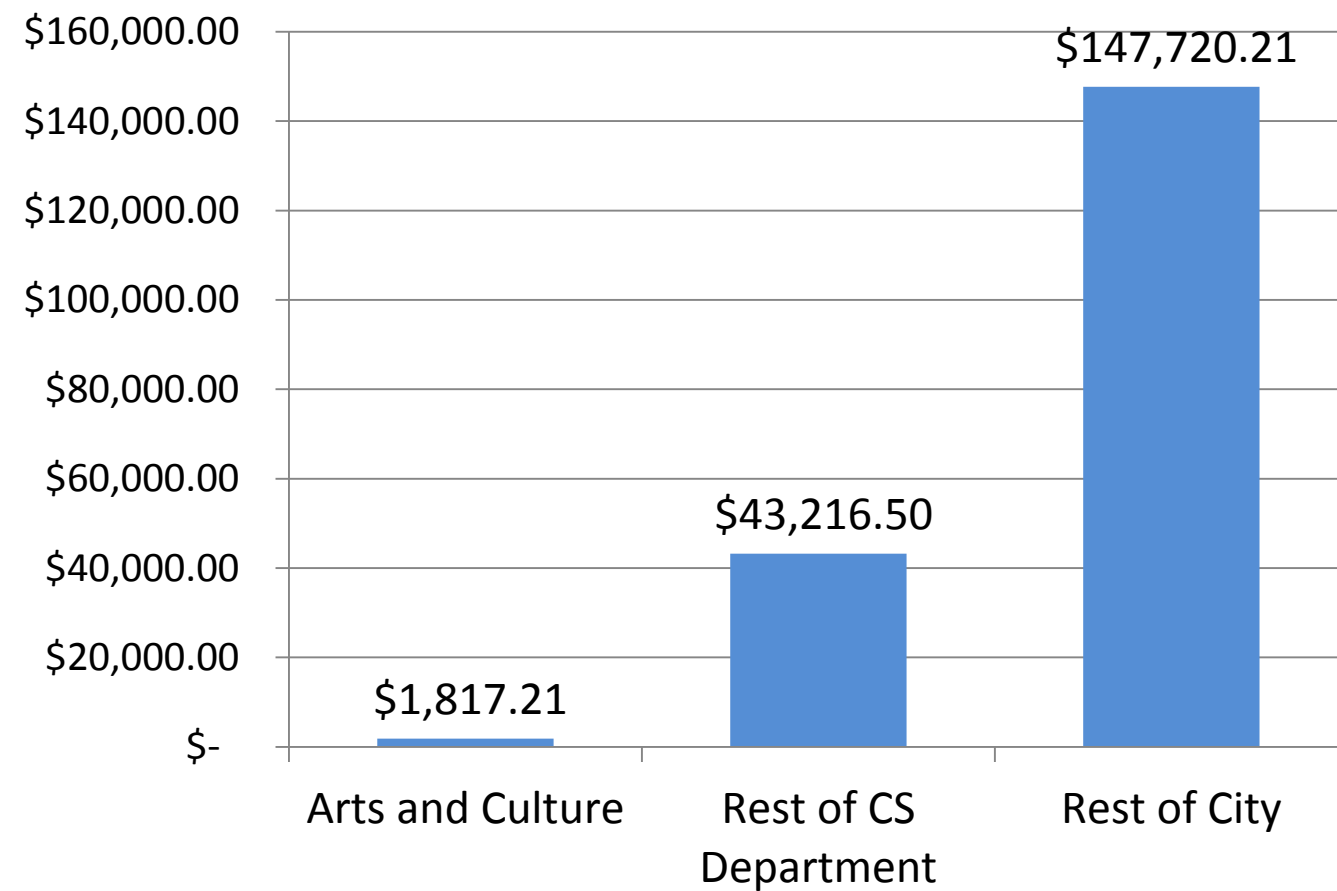
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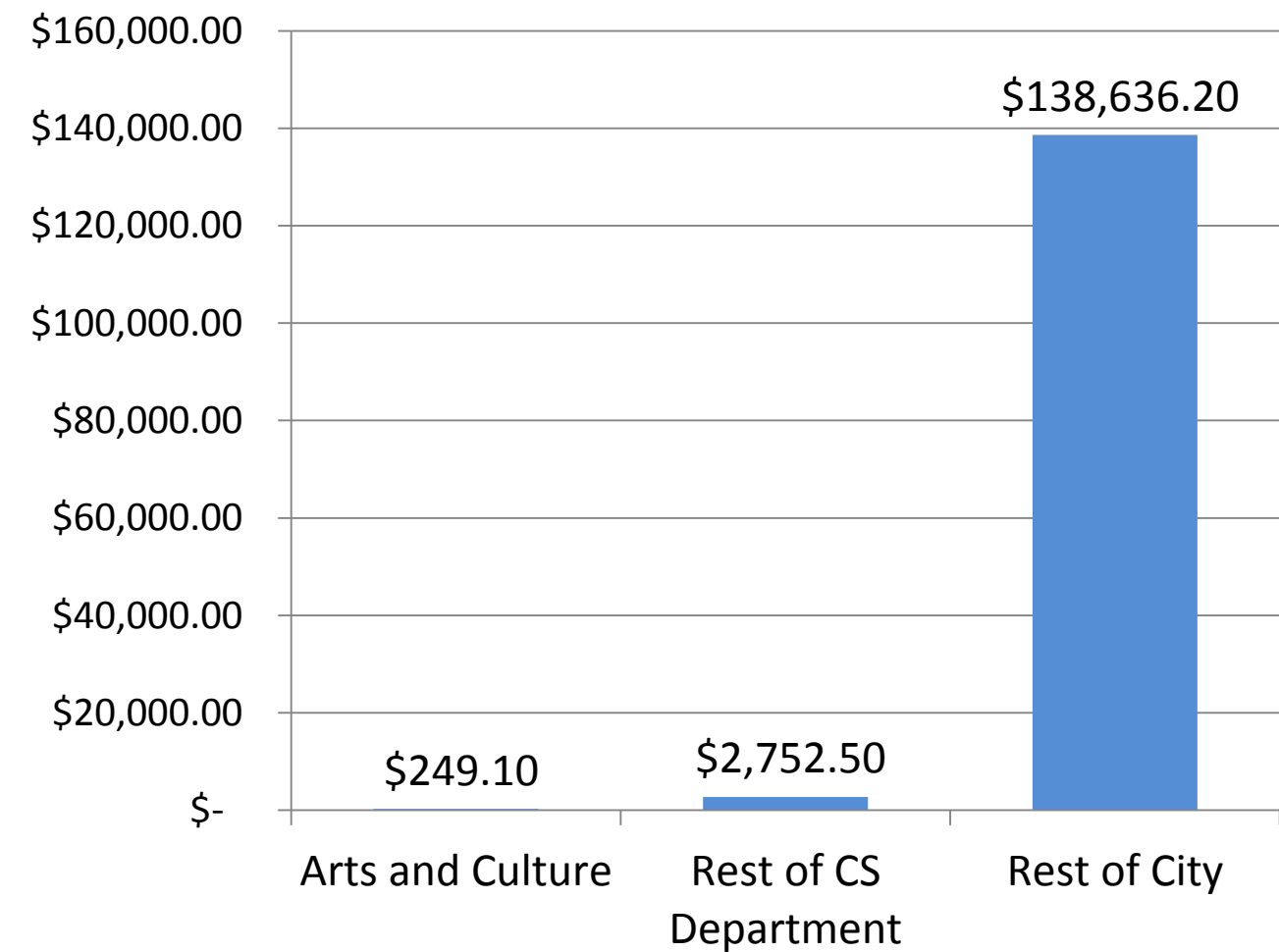
# 2024 Capital Budget % of City



# 2024 Net Operating Budget (\$000's)



# 2024 Capital Budget (\$000's)



# Maintain Current Service Levels

- Art Gallery with annual attendance of 28,000 visitors, art programming, and 12+ exhibitions per year, 50th Anniversary in 2024
- Museum with annual attendance of 32,000 visitors, camps, archival services, and events
- Public art program
  - Including the installation of a signature piece at the Miskin Law Community Complex (MLCC)
- Implementation and oversight of various community and arts-oriented grant programs.
- Launch of a 2-year pilot grant program for Professional Artists, in consultation with the Electric City Culture Council (EC3) and the Arts & Culture Advisory Committee (ACAC)





# Key Objectives for 2025

## Operating and Capital

- Creation and implementation of an updated Municipal Cultural Plan
- Implementation and oversight of various community and arts-oriented grant programs.
- Implementation of the pilot Professional Artists grants
- Public Art Projects



# Factors Affecting Operating Budget

The 2025 budget for Arts and Culture (A&C) reflects several internal restructuring changes which shifted programs to other areas within Community Services, notably Recreation and Parks. Minor allocation changes were made to operating funds to reflect usage and known changes in fees and costs.

- \$60,000 of the 2025 A&C budget is allocated to the professional artist grant 2-year pilot project, launched in fall of 2024 for 2025 funding.
- \$77,000 is funding for the Electric City Culture Council (EC3) to distribute for
  - \$50,000 – Individual Artist Grants
  - \$25,000 – Artsweek
  - \$2,000 – Poet Laureate program

The 2025 Peterborough Museum & Archives (PMA) operating budget has one notable change.

- The program PMA: Bringing TIFF To You (BTTY) needed reevaluating as attendance and participation had been steadily declining over the past few years.
- BTTY will be run in 2025 as 1 series of 5 films, with 1 screening per film. The shorter, smaller program translates to a NET revenue loss of \$36,600.



# Large Capital Projects

- Municipal Cultural Plan update
  - No new funding – using existing funding to complete plan
- Public Art
  - \$90,454



# Service Level Enhancement Options

- Additional funds for Public Art
- Additional Funding for pilot Professional Arts Organizations grant program
  - One of the primary criticisms from the public consultation of this new program is the lack of adequate funding
- Exploring alternative service models and hours of operation for the major facilities
- Enhance the working relationship with the Peterborough Arts Community

# Service Level Reduction Options

Potential areas of savings:

- Individual Artist Grant program - \$50K (3-year agreement expiring December 31, 2025)
- 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 jeopardize
- Reduction in other areas of service provision and hours of operation



# Questions





# Peterborough Public Library

Community Services  
Department

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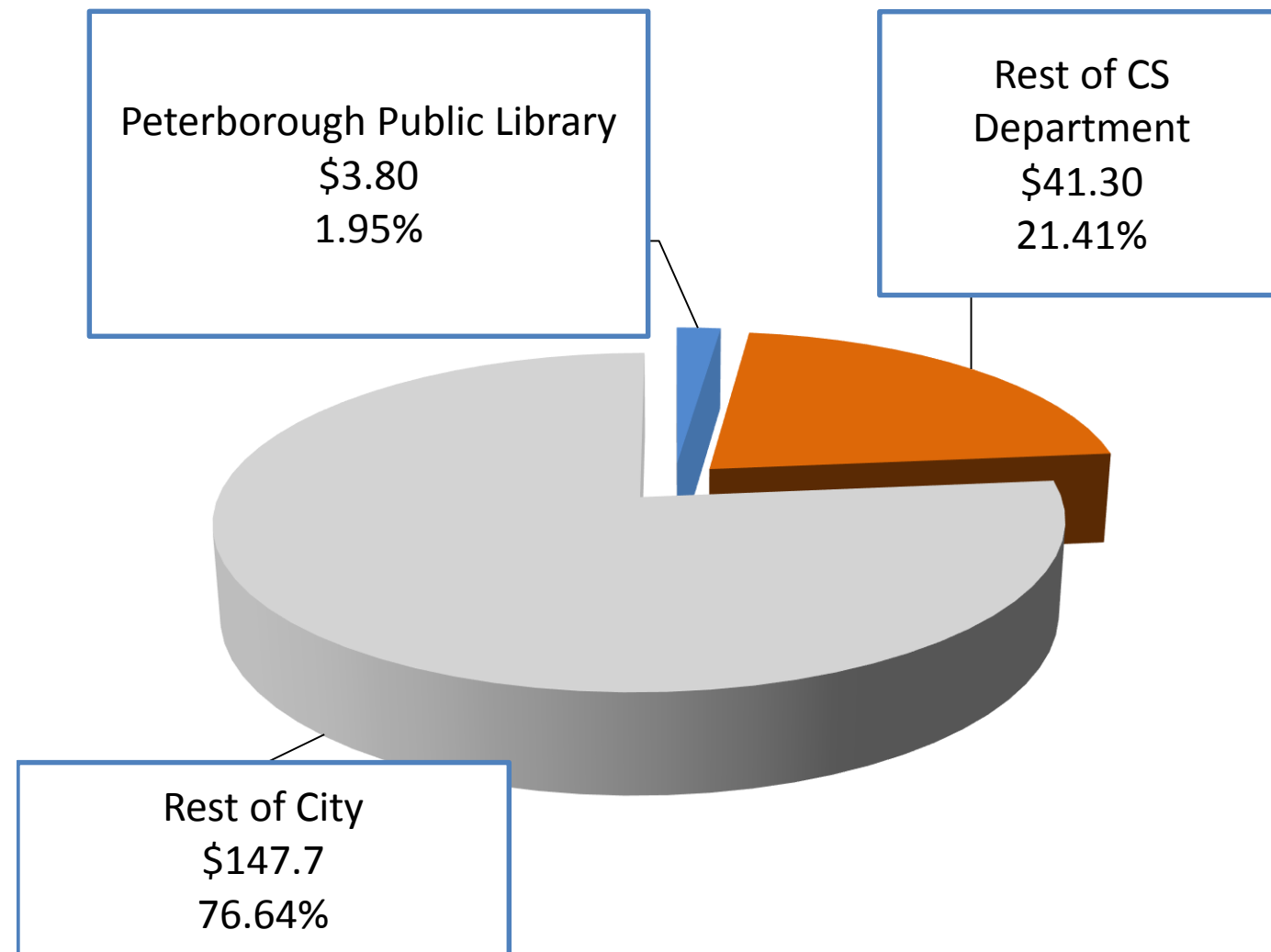


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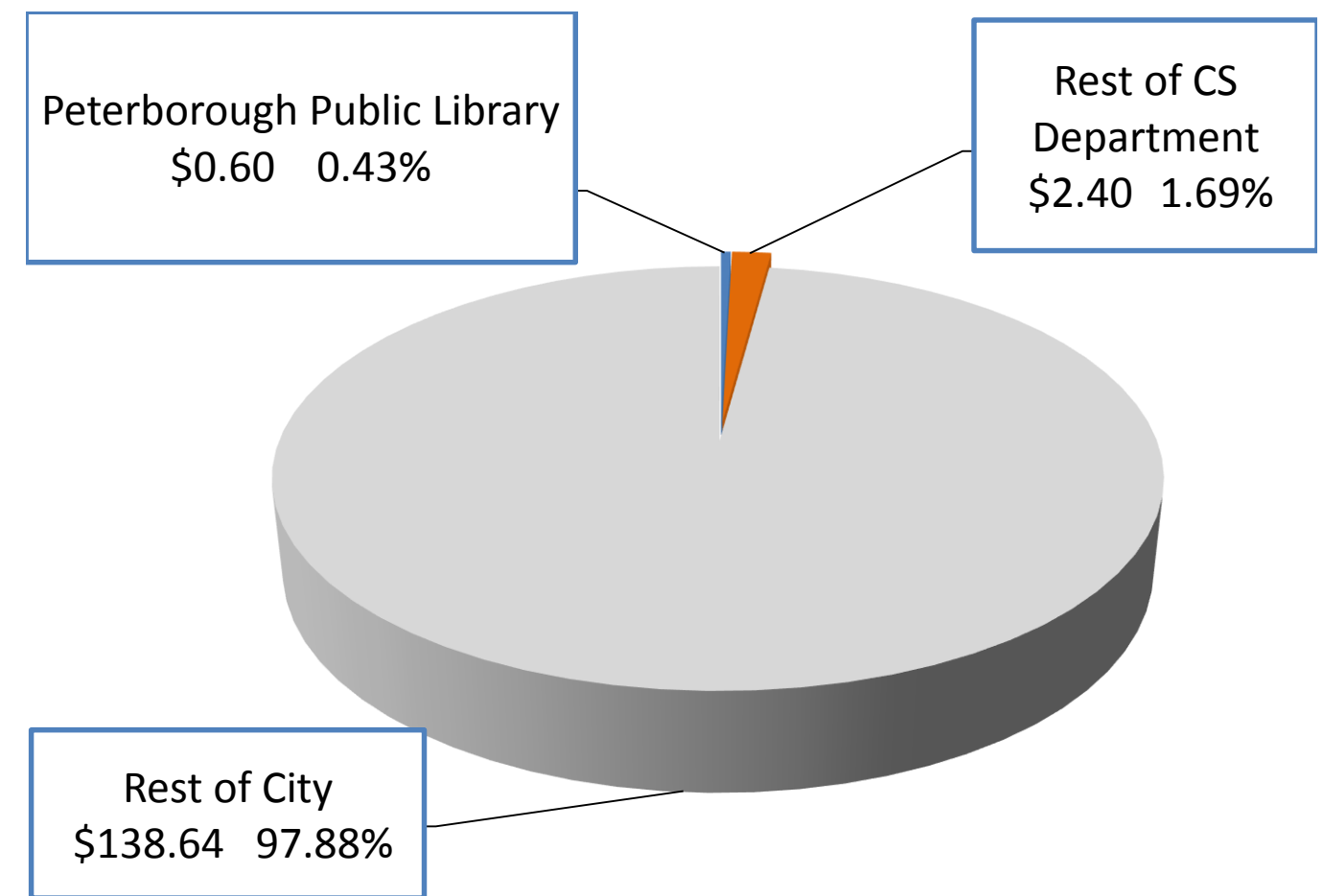
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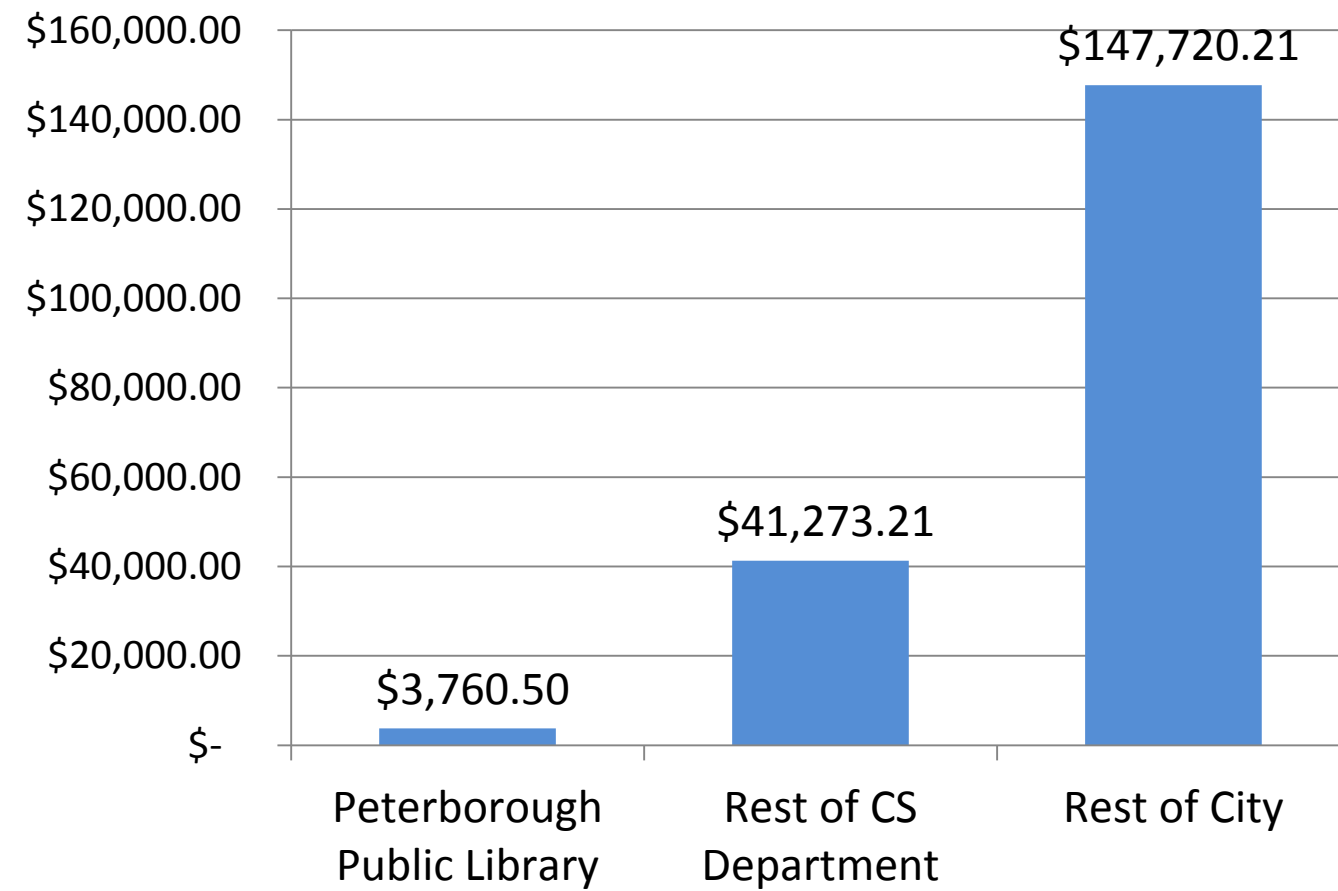
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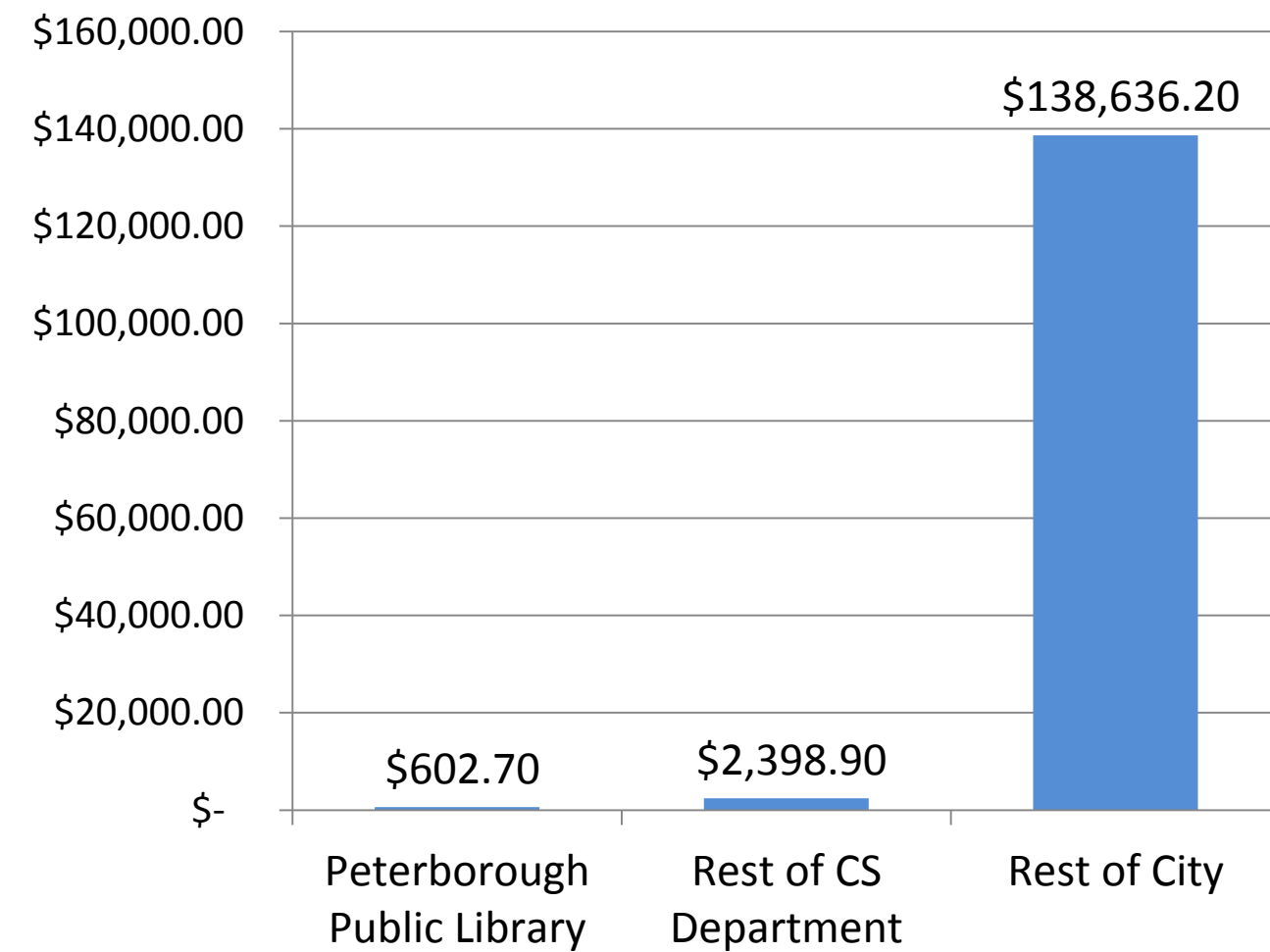
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# 2024 Net Operating Budget (\$000's)



# 2024 Capital Budget (\$000's)



# Maintain Current Service Levels

- The Library continues to be a supportive, safe, and inclusive space for the community offering a variety of programs and events for all ages.
- The Library Book Bike made regular appearances in the summer of 2024 at parks, markets, and other venues in the community.
- In 2024, the Library purchased a fully electric courier van. This fleet vehicle will be used to transport materials to the kiosk locations as well as between branches, and to programs and events. A reduction in staff travel costs will be seen long term as the van is introduced and utilized.
- Focus is on the opening of a Library Branch in the Miskin Law Community Complex Library Branch (4<sup>th</sup> quarter 2024)
- The second annual **One Book One PTBO** will be held in 2024 with the community reading *The Story of Us* by Catherine Hernandez.
- Work is underway to add a 4<sup>th</sup> kiosk to our “fleet” of services at the Peterborough Museum and Archives. Project is funded through Library Reserves and Development Charges.



# Key Objectives for 2025

- Primary goal for 2025 is the operation of the MLCC branch library. Funds were included in the 2024 budget to recognize the costs to operate the new branch for the 4th quarter, with full funding impact for the branch being seen in the 2025 budget year.
- Peterborough Public Library Staff will continue to provide services, programs, activities and events that meet the Board's strategic goals of:
  - Sustainability & Climate Change
  - Truth & Reconciliation
  - Diversity, Equity & Inclusion
  - Community Hub
  - Advocacy and Community Development
  - Technology
  - Lifelong Engagement

# Factors Affecting Operating Budget

- The major item is the full year operation of the second branch at the Miskin Law Community Complex
- The Library's 2025 remaining budget reflects a continuation of service delivery of library programming, activities, and events.
- The Library is seeing an increase in technology costs associated with software licenses and product subscription fees.
- The costs associated with library book vendors and digital collections have also increased, largely due to publisher agreements and the fluctuating exchange rate of the US dollar.
- There has been a notable overall increase in digital collection usage since 2020, resulting in more spending in that area to meet community needs.

# Service Level Enhancement Options

- 2025 expansion to Library services already in the works with the addition of a new Library Branch at the MLCC complex.
- Potential exists to explore future / potential branch locations elsewhere in the City as well as enhancements to hours of operation at the two branches.



# Service Level Reduction Options

- The main costs of the library are staffing and building costs rendering it very difficult to identify service level reduction options
- Reduction in service provision and hours of operation is the primary option that could be explored



# Questions

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# Recreation and Parks Services

Community Services  
Department

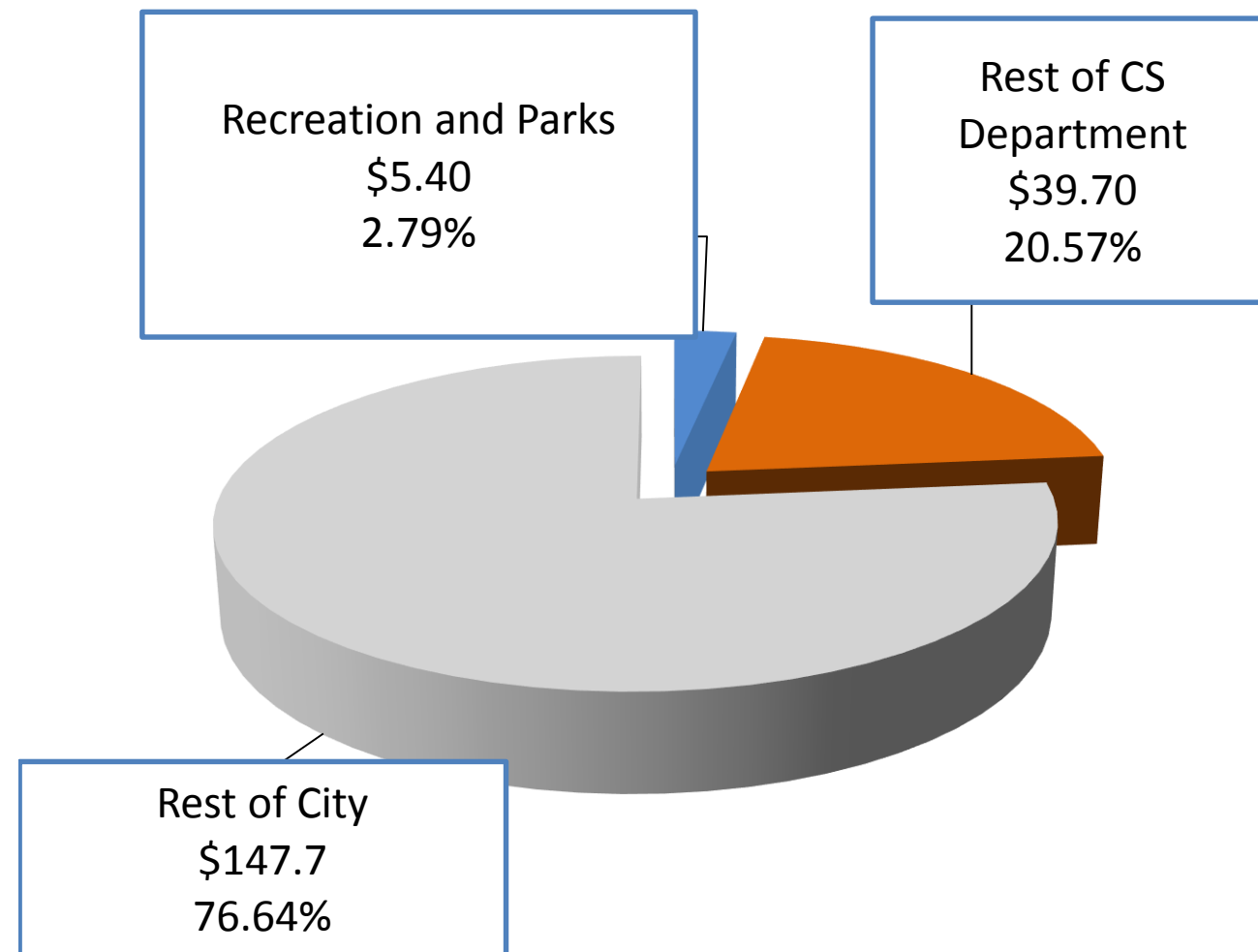
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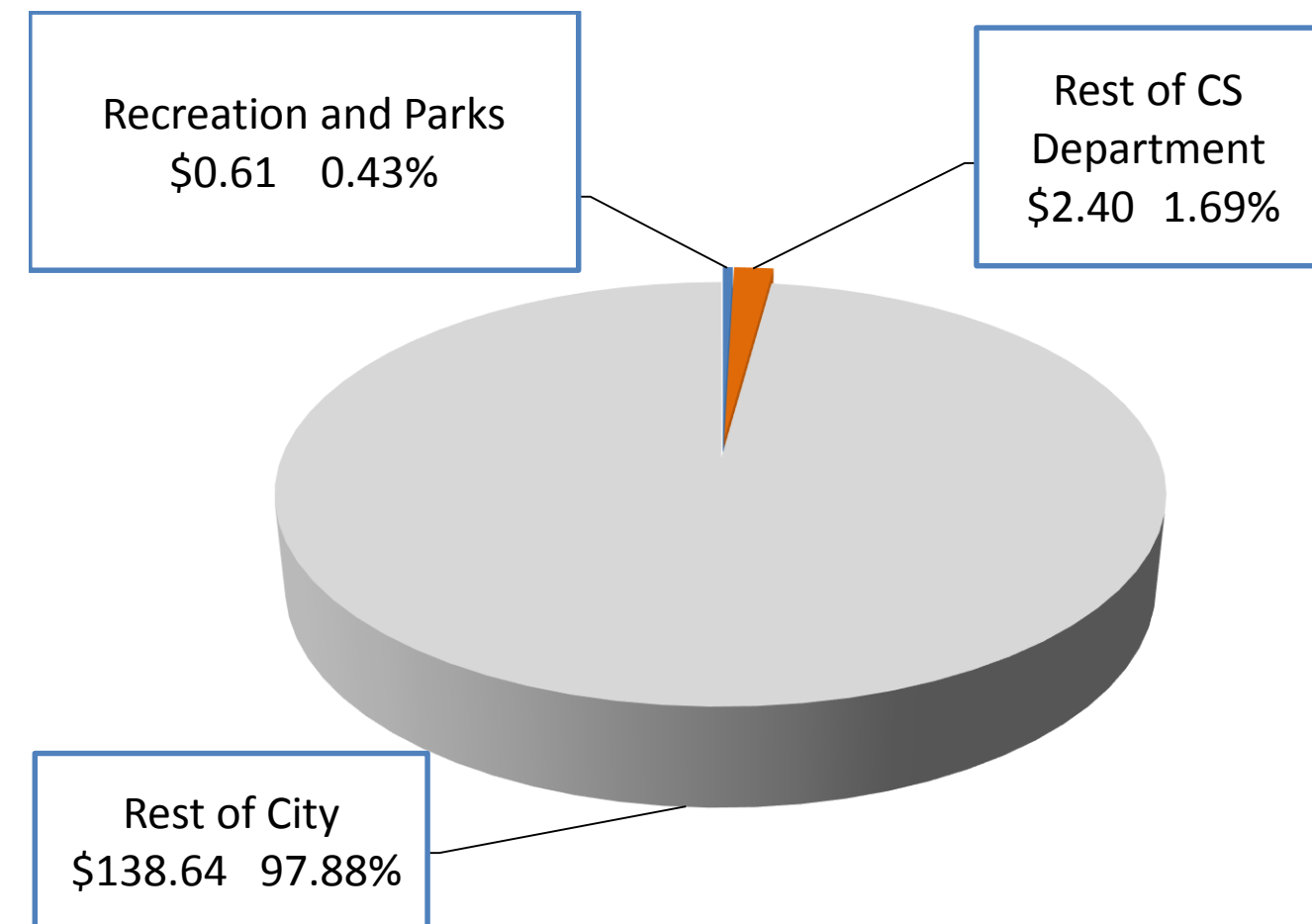
  
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**2025** Budget

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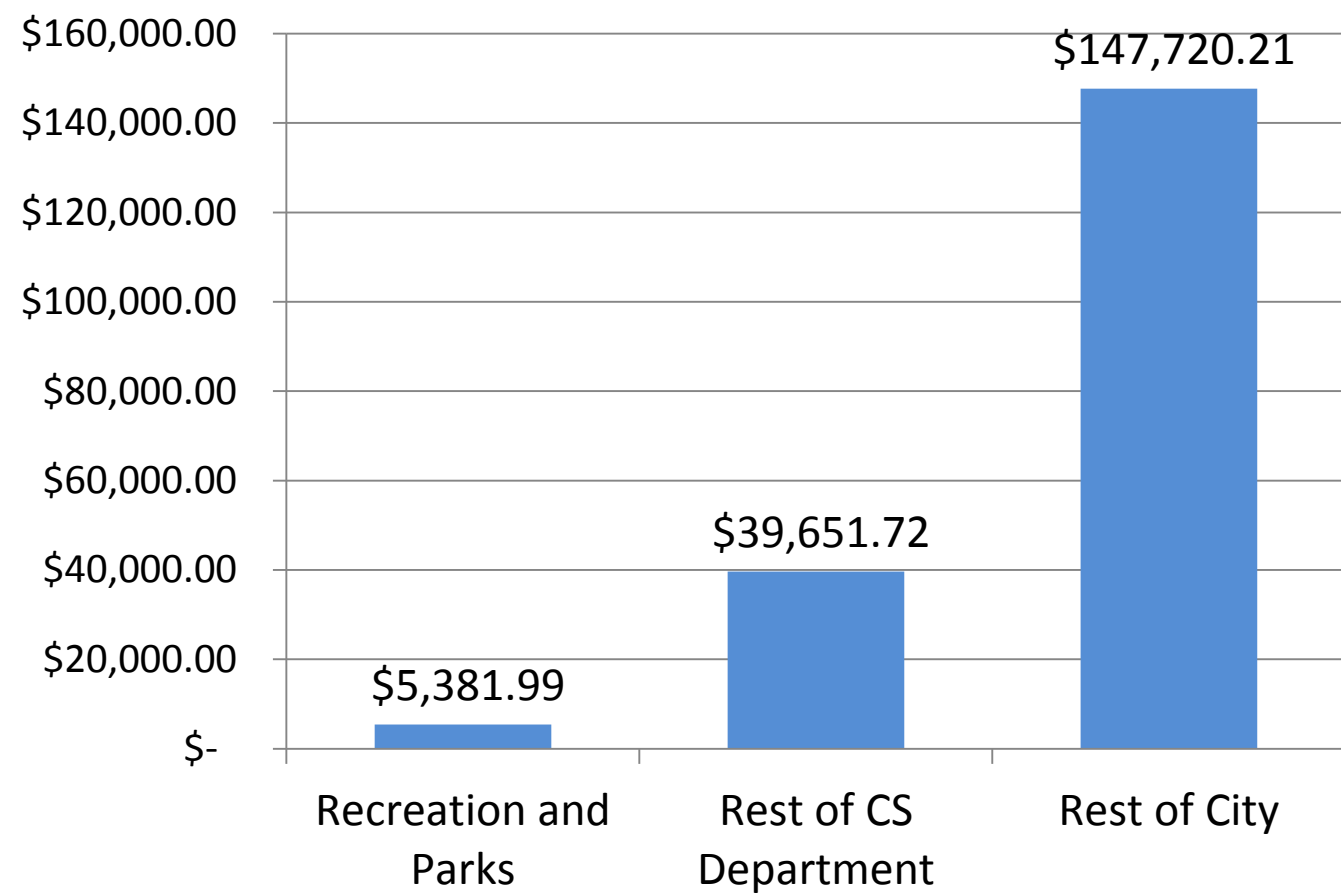


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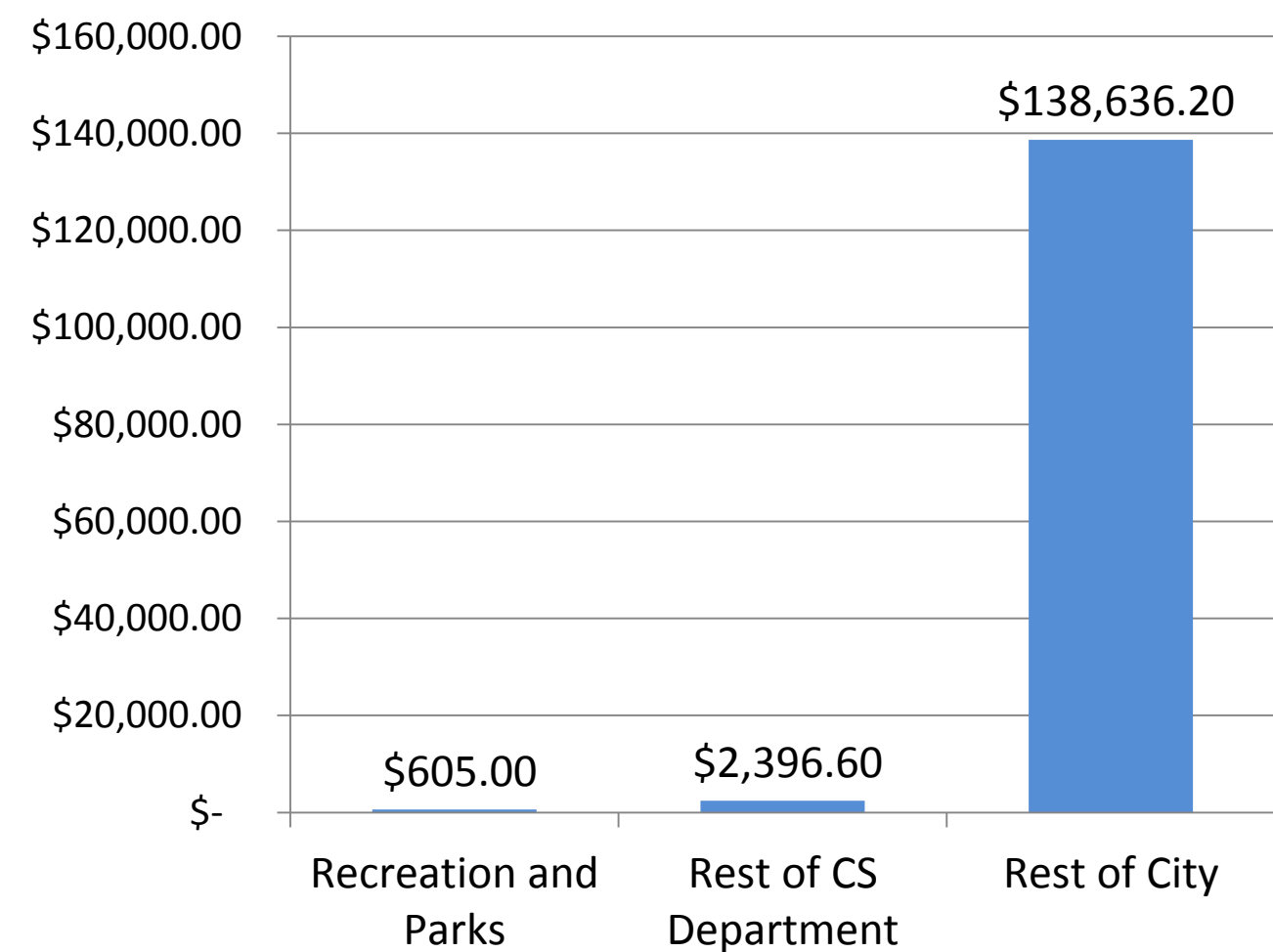




# 2024 Net Operating Budget (\$000's)



# 2024 Capital Budget (\$000's)



# Maintain Current Service Levels

- Operation of 5 complex facility operations including; Healthy Planet Arena, Kinsmen Civic Centre, Peterborough Sport and Wellness Centre, Peterborough Memorial Centre, and the opening of the new Miskin Law Community Centre.
- Operation of 4 non-complex facility operations including Peterborough Marina, Quaker Foods City Square, Navy Club and McDonnell Street Community Centre.
- Operation of over 110 seasonal parks, wading pools, splash pads, and includes Beavermead Beach and Rogers Cove.
- Permitting and facility booking activities of 8 ice pads, 5 floor pads, 53 sport courts, 37 sport fields, 32 sport diamonds, and 2 pools. Several multi-use rooms located at a variety of facilities serving a variety of different community and sport user events.
- Program services include over 1,800 annual recreational programs with over 10,000 participants annually, 2,400 annual camp participants, and over 120 partnerships with sport and community user groups.
- For 2025, new services to the division such as Park Services which was aligned under the division throughout 2024 and has led to streamlined responses to sport user groups, park users, and permitting activities.
- As outlined above, the new Miskin Law Community Centre will be in its inaugural year of operation which will be included in the current service levels outlined within the budget.
- The Peterborough Memorial Centre Events Operations, which was included previously in the 2024 Arts and Culture Budget, are now aligned under Recreation and Parks division within the 2025.

# Key Objectives for 2025

- Alignment of park services within the recreation division, development of park maintenance standards. These standards will help outline expectations for service, as well as create a starting point to measure increased service requirements in future operating budgets.
- Miskin Law Community Complex will serve as a year-round ice plant operation, increasing access for sport and community users. The new complex will include the two (2) ice pads, the new library branch, a running-track, and multi-use rooms.
- Pursuit of new opportunities for recreation programs, drop-in programs, and general facility access with new facilities.
- New community membership model will be launched in Fall 2025 which will build upon existing membership models with the focus to increase access to multiple facilities, programs, and services.
- Launch of new summer camp programs at the centrally located Kinsmen Civic Centre
- Review service levels and facility standards for seasonal operations, including the Marina and Quaker Foods City Square.



# Factors Affecting Operating Budget

- A review of city-funding programs related to Canada Day will be completed in Summer 2024,
- Recreation and Park Services revised facility operations that began in Fall 2024, including the development of a staffing crew structure to increase flexibility of short-term work assignments during seasonal periods.
- Opening and full year operation of the Miskin Law Community Complex is included in the operating budget reflecting new revenue and operating expenses associated with this facility operation.
- To align with facility operating standards, insurance and risk management processes, including the oversight of volunteer positions, the budget includes operations associated with community neighborhood ice rinks, community gardens, and other volunteer and community program partners such as Lawn Bowling Club and the Horseshoe Club.
- Impacts of the Ontario Minimum Wage increases continues to be evaluated. Non-union part-time staff, such as Lifeguards, Fitness Instructors, and Camp Staff wages have been adjusted to reflect these increases. In particular Aquatic Staff rates require increases to remain competitive

# Large Capital Projects

- Launch of the Indoor Recreation Facility Study. Similar to the Active Outdoor Facility Study completed in 2023, this study will review sport trends, usage, and condition of existing facilities and evaluate current and growth expectations.
- Continued improvements to active outdoor facilities, such as sport diamond and sport courts. New facility and park developments will be included in the Facility and Planning Division's capital budget.
- Community engagement sessions are planned within the 2025 budget to further discussions on future developments at Navy Memorial Park, Kawartha Heights Park, and the Peterborough Marina.

# Service Level Enhancement Options

- In alignment with the creation of park maintenance standards, service level improvements could be made with an increase to seasonal staffing levels designed to increase the amount of turf maintenance, garbage removal, and/or washroom cleaning.
- Expansion of hours of operations at specific locations, such as Wellness Centre, provides greater flexibility for community access. Example moving towards a 24/7 model allows for greater options for membership access.
- Increased capital funding related to active outdoor recreation facility implementation to meet current facility supply needs.
  - Conversion of Level C to Level B Sport Diamonds / Sport Fields
  - Creation of additional Disc Golf Courses
  - Creation of additional lit sport courts
  - Additional Water Play or Dog Park Facilities



# Service Level Reduction Options

- Majority of Recreation Programming is revenue generating, so reduction of hours or number of programs does not result in significant savings and building costs are generally fixed.
- Lower recreation subsidy program - \$75k
- Review of the number of supervised beaches / # of lifeguarding hours - \$80k
- Canada Day Parade / Associated activities - \$20k
- Lower park maintenance standards; e.g. reduce frequency of grass cutting - \$ Required Review
- Reduce total sport fields/diamonds maintained which would reduce level of service to organizations and groups - \$savings dependent on number reduced



# Questions





# Social Services

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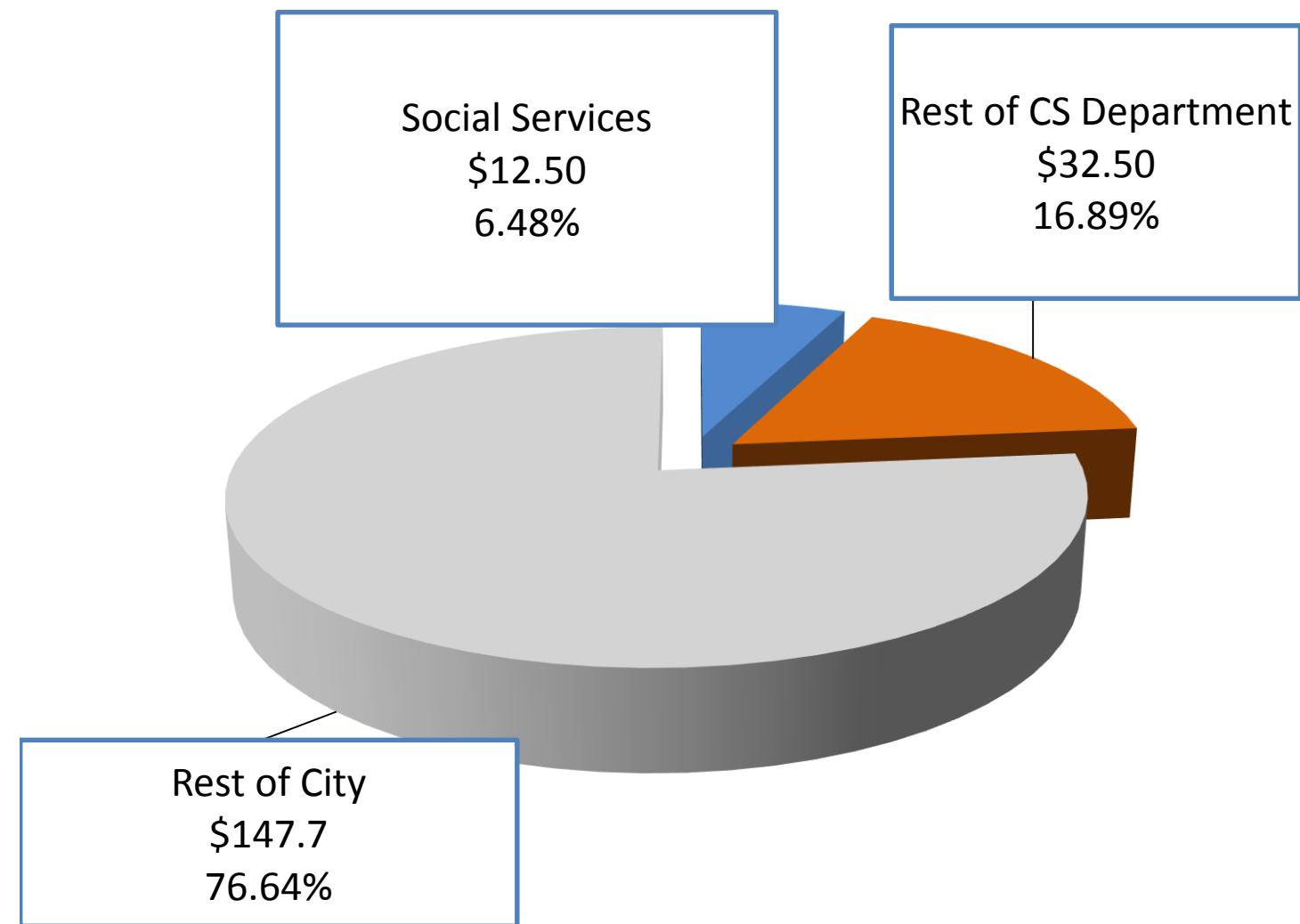


  
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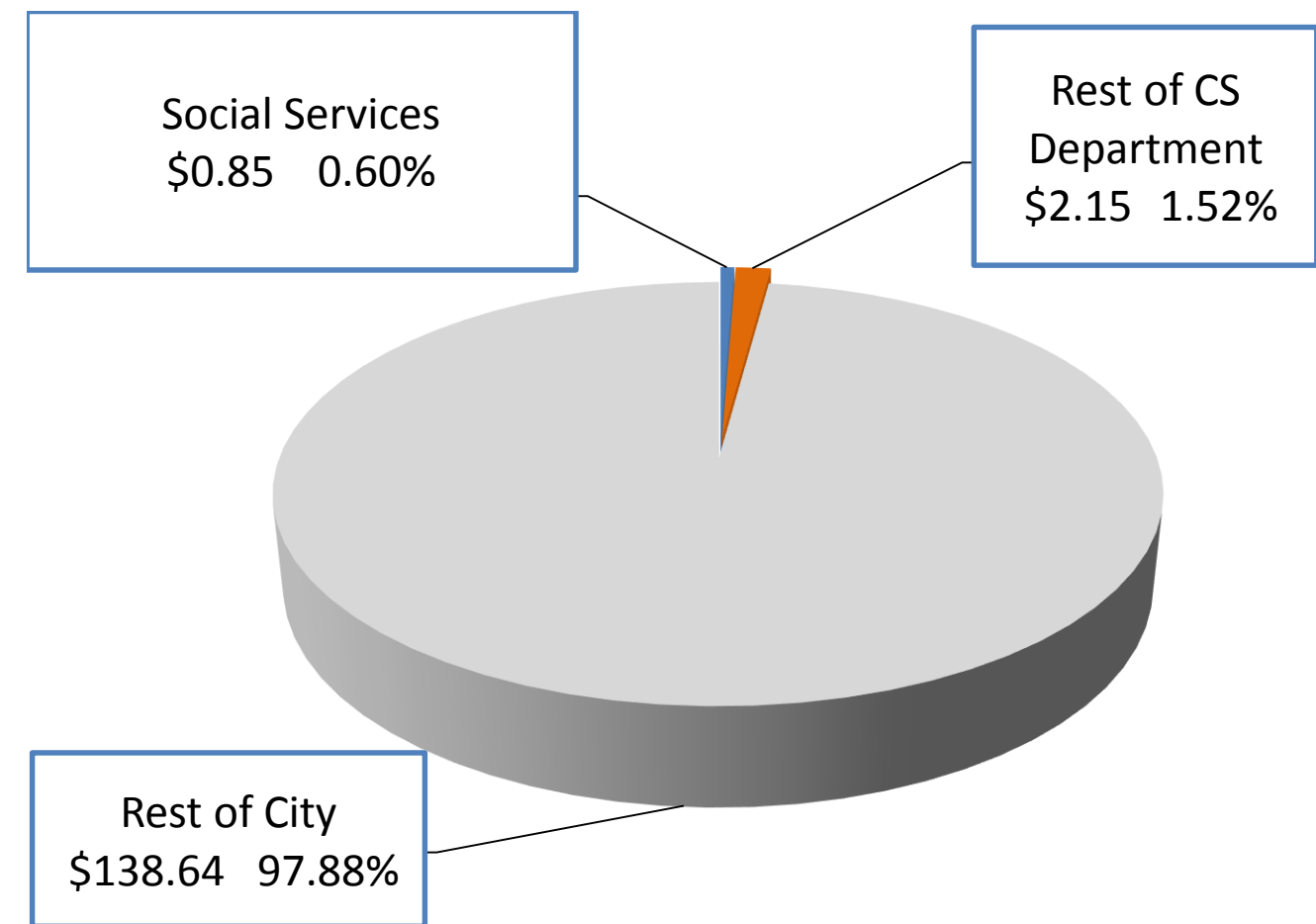
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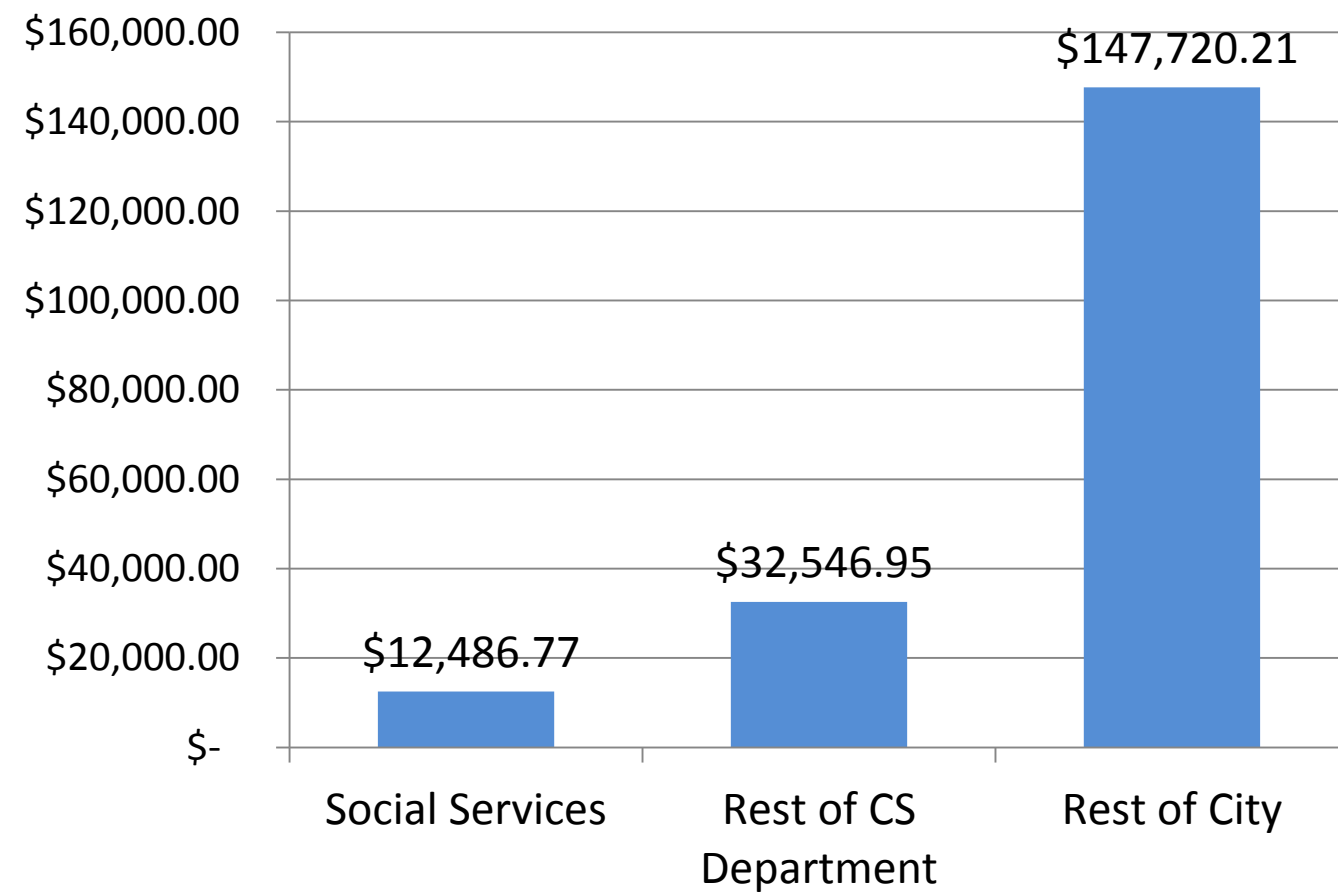
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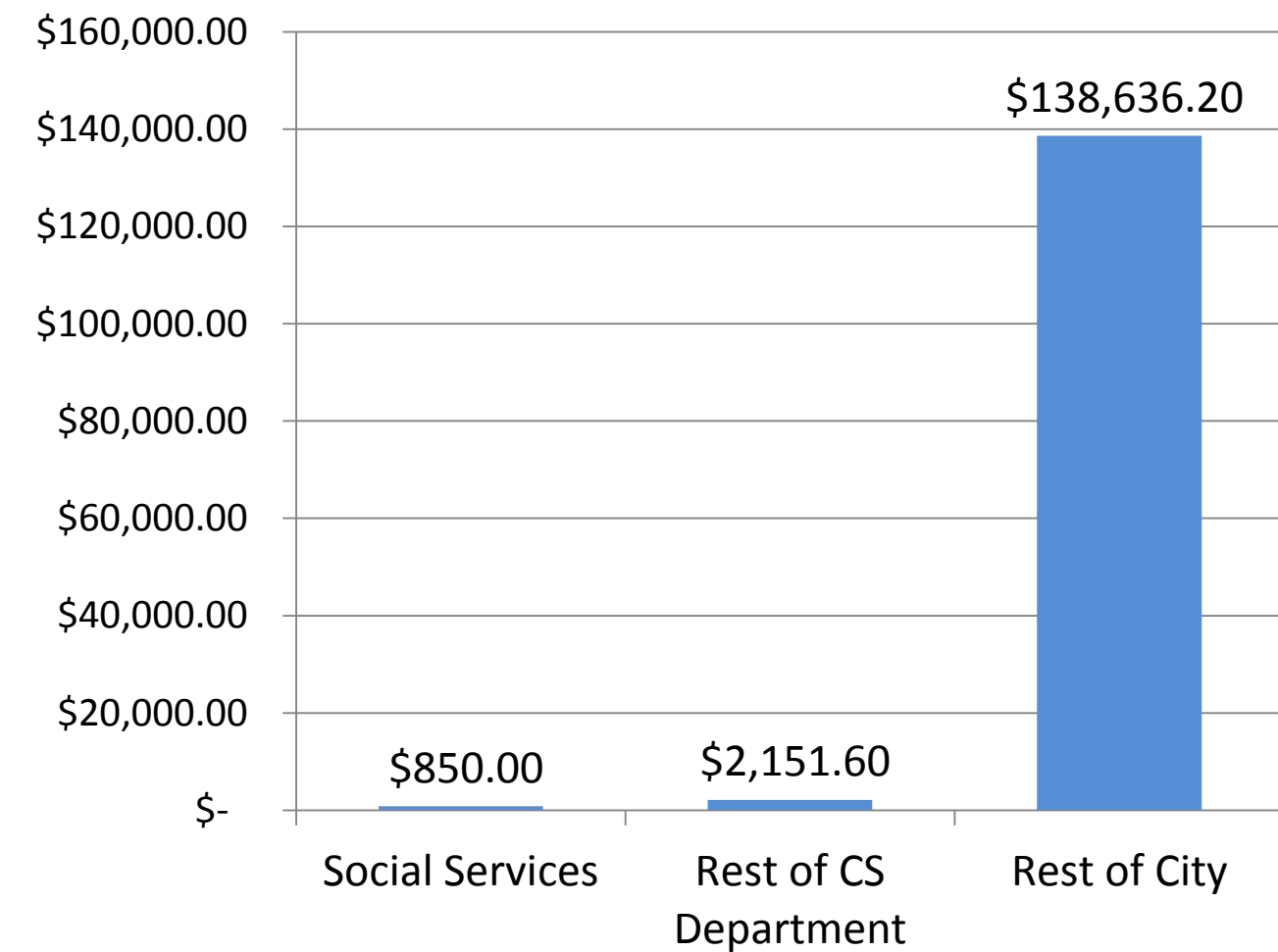
# 2024 Capital Budget % of City



# 2024 Net Operating Budget (\$000's)



# 2024 Capital Budget (\$000's)



# Maintain Current Service Levels

- 4 childcare centres directly operated with 250 children
- CMSM for 4,466-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 2025

- Complete Ministry mandated transformation of Social Assistance to Life Stabilization focus
- Increase available childcare spaces through the Access and Inclusion expansion Plan
- Continued transitioning the child care system to the “\$10 a day” national system
- Future planning for 50 Modular Units of people experiencing homelessness
- Implementation of the Community Housing strategy for expiring social housing agreements

# Factors Affecting Operating Budget

## Children's Services

- Admin funding has decreased by 50% while administrative work has increased
- New Childcare funding formula will be in place at the beginning of 2025 – impact is yet to be determined

## Housing and Homelessness

- Housing funding from senior government is declining as mortgages expire
- Lack of funding for wrap-around supports for vulnerable people to transition to permanent housing
  - Higher acuity individuals requiring higher shelter staffing levels to maintain appropriate ratios
  - More households relying on Housing Stability Funding to prevent homelessness

## Ontario Works

- Ontario Works Admin funding frozen at 2018 levels
- Life Stabilization funding was reduced in 2024 budget – need is increasing
- Increased costs for products and services funded from Discretionary Benefits

## CMSM Agreement Expiration in 2024

# Large Capital Projects

- PHC Regeneration
- Housing Incentives Program
- Social Housing capital repairs



# Service Level Enhancement Options

## Housing Capital Fund

- Contribute annually to a fund to support future builds

## PHC Regeneration Project

- Relocation costs for tenants at sites slated for regeneration

## 681 Monaghan Road

- Portable Housing Benefits to reduce rents at 681 Monaghan Road to RGI levels
- Funding for support services to enable individuals who were or are experiencing homelessness to be stably housed

## Support Service Funding

- Funding for step-down supports so that higher-touch supports funded by health can be provided to higher-acuity clients

# Service Level Expectations and Pressures

## Brock Mission and Cameron House Shelter Agreement Expiration

- No increase for inflation for 3 years and higher staffing level expectations
- Service level may need to be reduced

## Youth Shelter Agreement Expiration

- No increase for inflation for 3 years and higher staffing level expectations

## Trinity Shelter 6 Month Service Gap

- Only funded year round for 2024 and 2025 includes only winter service

## Monaghan Road Supports and Affordability Level

- Will simply be a base affordable housing project without other supports

## PHC Regeneration Tenant Movement Costs

- Regeneration results in increased costs for interim tenant relocations

## Housing Stability Funding

- This is the primary program to ensure low income residents do not become homeless (e.g. rent arrears, utility arrears)
- Having to institute policies to restrict access to this funding which will exacerbate homelessness in the City

# Service Level Reduction Options

## Major discretionary programs and potential savings:

Municipal funding for discretionary benefits above Provincial funding

- Would mean less benefits to clients

Bring Ontario Works Administration back to 50/50 cost share

- Would require cost savings in OW through staff or programming reductions
- Would result in higher caseloads, reduced client outcomes

Reduce Social Assistance life stabilization client supports

- Ontario Works agreement can be met while reducing program supports related to Life Stabilization (literacy, mental health, job readiness)
- Would greatly reduce the tools available to OW Caseworkers to move persons towards employment

Redirect funding from third-party services to support homelessness prevention and life stabilization

- Would be disruptive to community partners
- Would reduce services for vulnerable clients



# Questions

