

# 2022 Budget

Integrated Business Planning and Budgeting Phase 1  
Service Information Workshop  
Day 2 Session 4



# Agenda



- Service Investment



- Current Service Delivery



- Asset Investment



- Service Delivery Risks



- KPIs



- Service Goals and Objectives

# A Healthy and Greener and Engaging City (part 2)

## Who Are We?

Organized Sport Support

Recreation

Parks and Open Space  
Design and Development

Arts and Culture



# 2022 Budget – Service Information Workshop

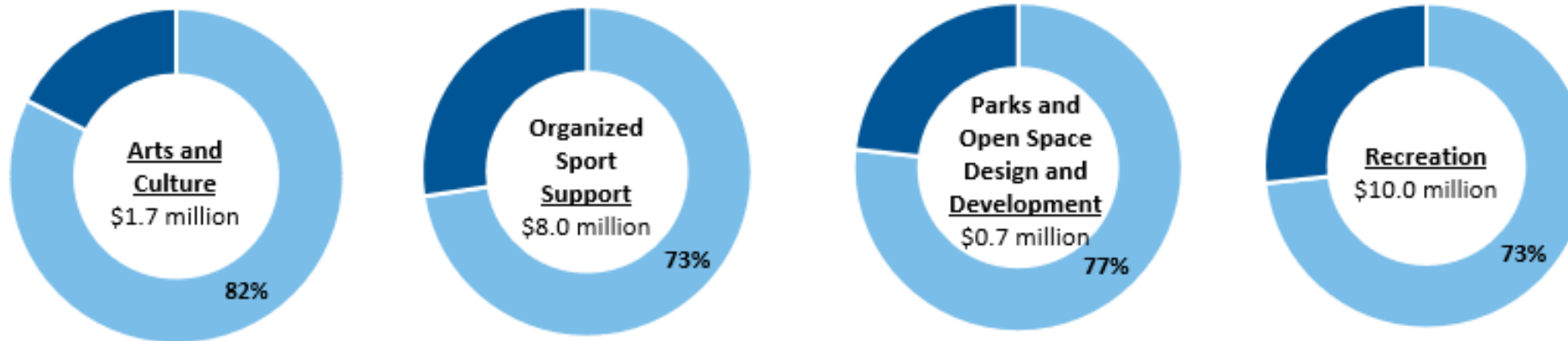


## Operating Investment Including One time COVID Impacts

Services	2021 Approved					
	Total Expenses	Total Revenues	Net Budget	Full Time FTE	Part Time FTE	Total FTE
Organized Sport Support	\$ 10,957	\$ (2,997)	\$ 7,960	51.6	28.2	79.8
Recreation	\$ 13,572	\$ (3,623)	\$ 9,949	59.0	99.6	158.6
Parks and Open Space Design and Development	\$ 923	\$ (215)	\$ 709	7.0	0.0	7.0
Arts and Culture	\$ 2,048	\$ (359)	\$ 1,689	9.0	6.1	15.1
<b>Total Healthy and Greener City</b>	<b>\$ 27,501</b>	<b>\$ (7,193)</b>	<b>\$ 20,307</b>	<b>126.6</b>	<b>133.9</b>	<b>260.5</b>

Numbers are in \$ Thousands and may not add due to rounding

### Percentage of 2021 Operating Investment Funded by Property Taxes

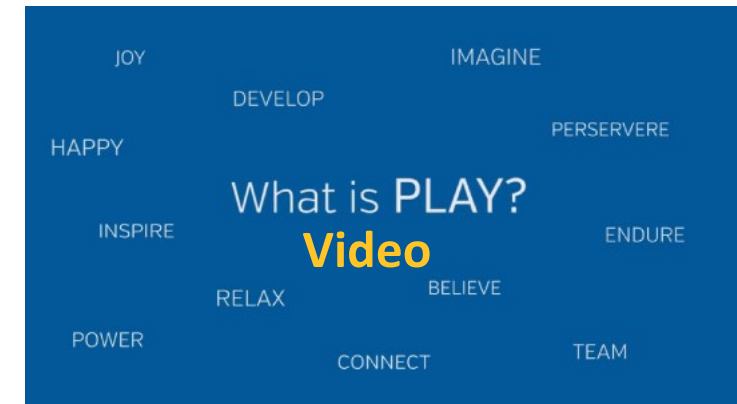


■ Net Property Tax Supported ■ Other Revenues and Recoveries





## Key Service Priorities





## Recent Continuous Improvements

### Accomplishment

On-Line Service Enhancements and Programming

Enhanced Outdoor Activities

Program Improvements to increase participation

Program improvements to better serve residents

Celebrations of community pride

Public and Community Art beautification

Operational Improvements

Park and Facility enhancements



## Asset's Supporting Service Delivery



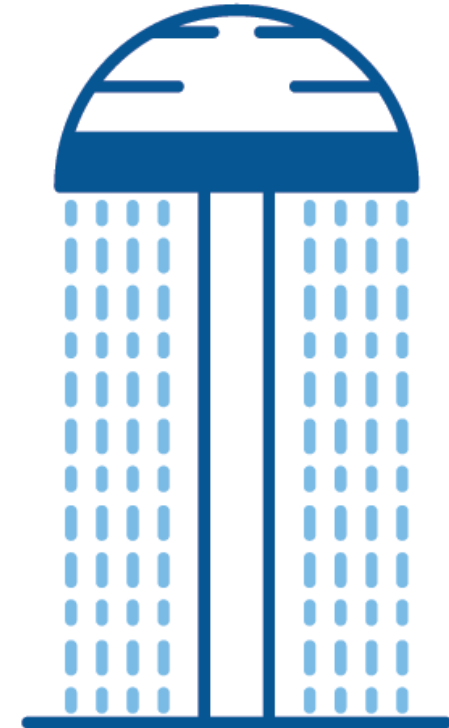
**56** neighbourhood parks  
**33** parkettes  
**11** community parks



**144** sports fields



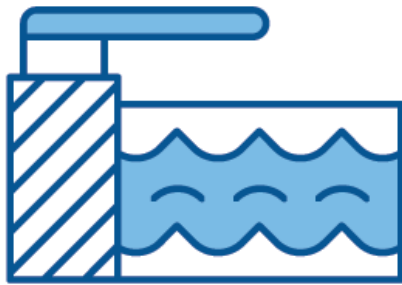
**110** public artworks



**10** splash pads/water play



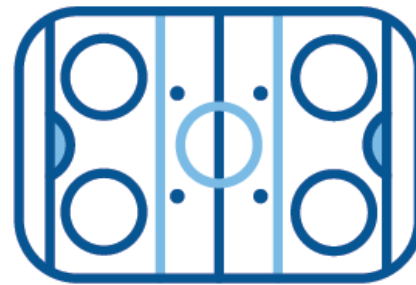
## Asset's Supporting Service Delivery



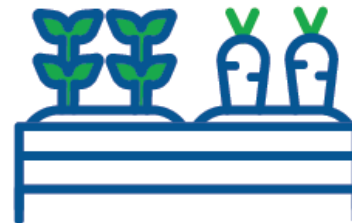
**2** outdoor pools **4** indoor pools  
**1** outdoor wading pool



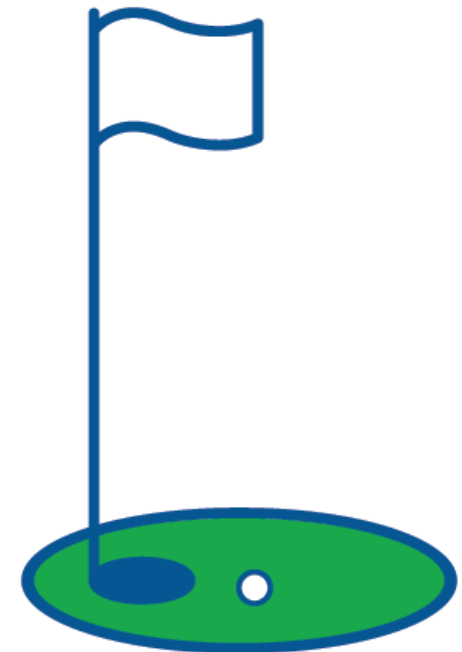
**14** single gymnasiums



**11** ice pads **2** glacie surfaces  
**1** outdoor rink



**5** community gardens



**1** golf course



# Recent Asset Investments

## Capital Project Highlights



Glice



Senior's Centre



City View Pavilion

Pools



# Recent Asset Investments

## Capital Project Highlights



Francis Road Trail



Brant Hills Park



Irving Parkette



Burloak Park



Beachway Park



Orchard Park



# Recent Asset Investments

## Capital Project Highlights



# Current Service Delivery Risks

## Stabilizing Operations

- Resident health and wellbeing
- Resident sense of belonging
- Growth and affordability
- Infrastructure gap
- Market risk
- Legislative changes
- Labour market and workforce
- Capacity and volume of work
- Technology
- Climate change

## Funding Gaps

- Stabilization and growth of the workforce to reliably service customer needs
- Operating funds to maintain aging, existing assets
- Maintaining existing technology platforms and investing in industry best practice
- Capital investment in all assets to meet baseline customer expectations
- Limited land for development
- Carbon net neutral cost



# Assets that need Investments

## Capital Project Highlights



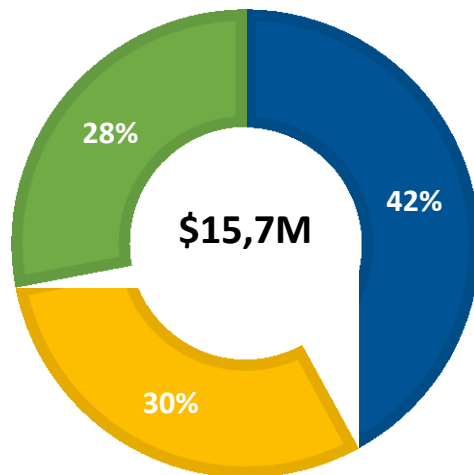




## Key Performance Indicators (KPI)- How much did we do?

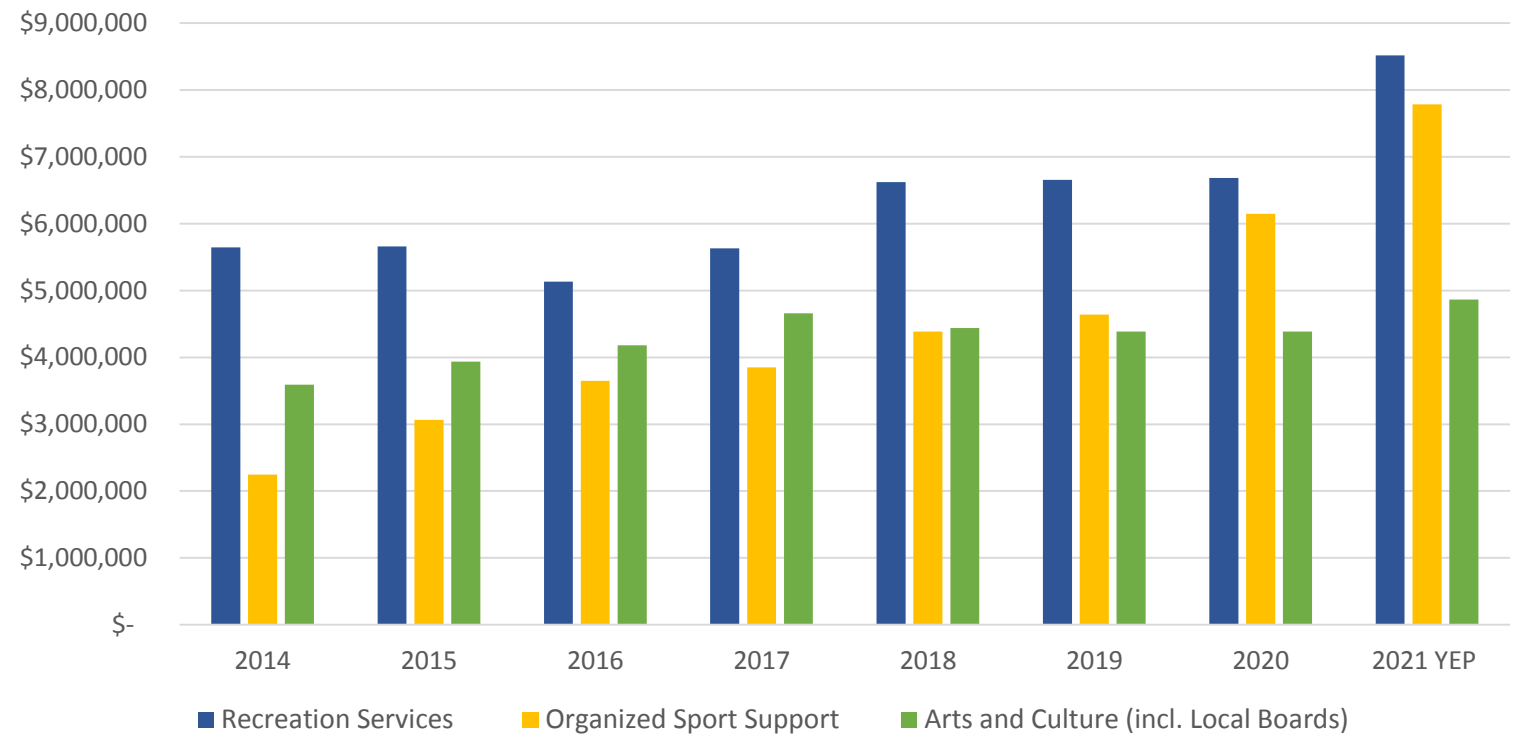
### 2019 INVESTMENT BY SERVICE

- Recreation Services
- Organized Sport Support
- Arts and Culture( incl. Local Boards)



Operating

### YEAR OVER YEAR INVESTMENT

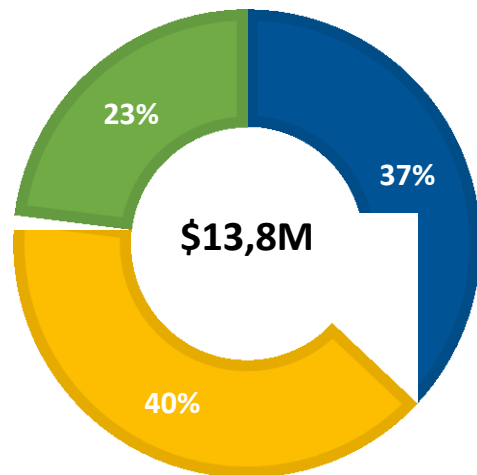




## Key Performance Indicators (KPI)- How much did we do?

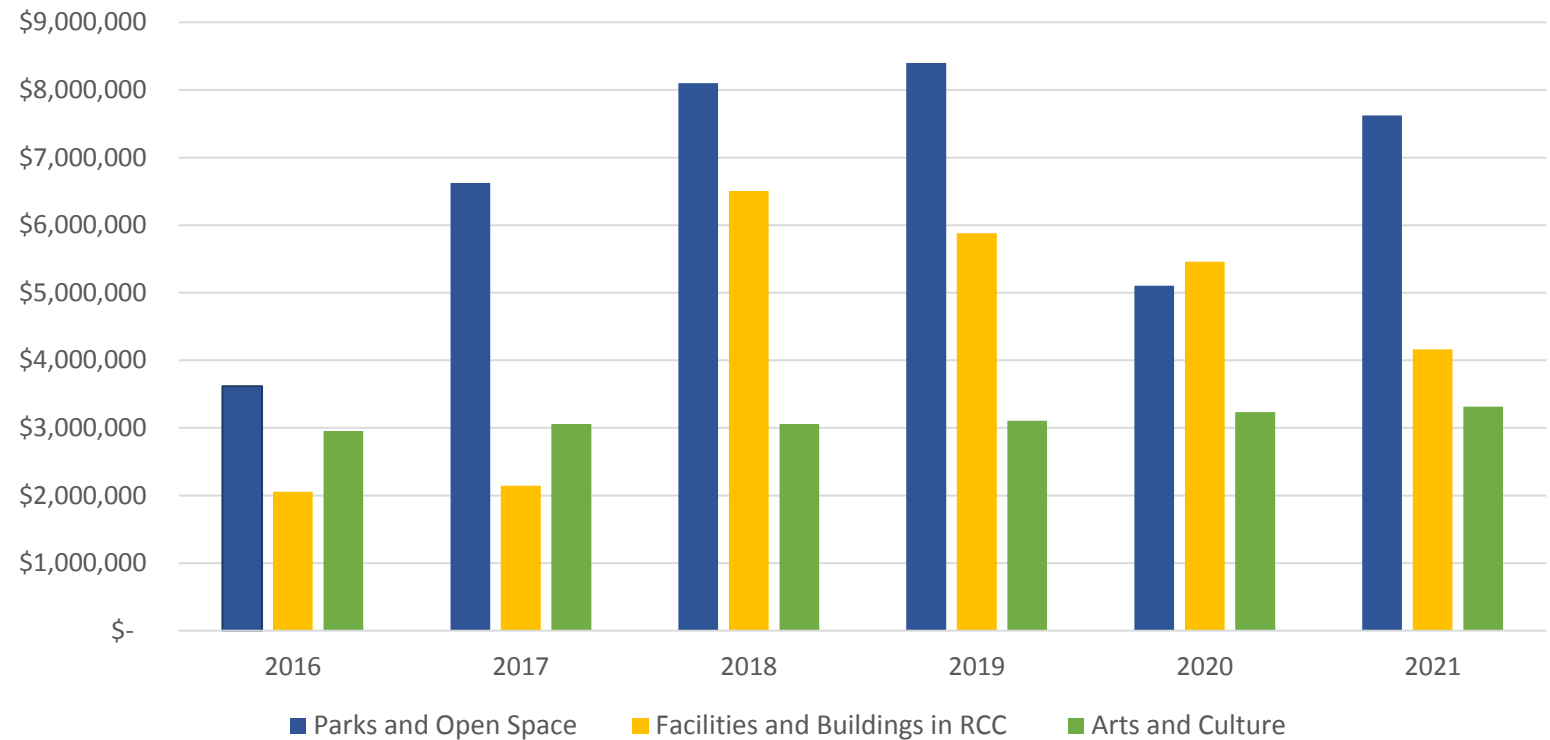
### 2020 INVESTMENT BY ASSET

- Parks and Open Spaces
- Facilities and Buildings (RCC)
- Arts and Culture (incl. Local Boards)



**Capital**

### YEAR OVER YEAR INVESTMENT

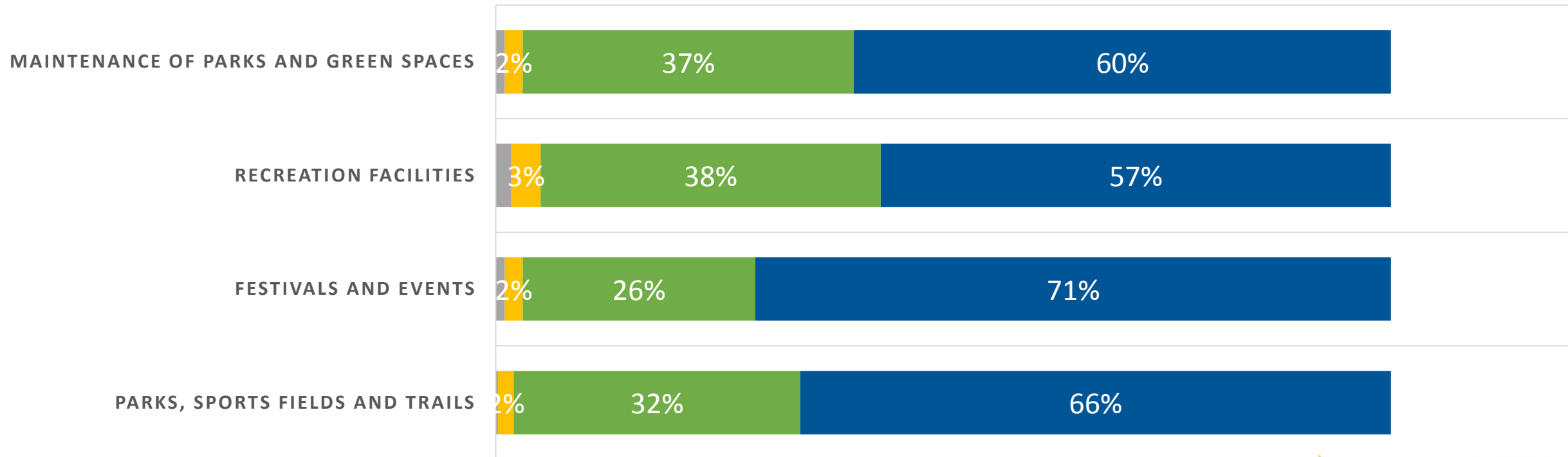




## Key Performance Indicators (KPI)- How well did we do it?

### LEVEL OF SATISFACTION WITH CITY SERVICES

■ Very Dissatisfied ■ Somewhat Dissatisfied ■ Somewhat Satisfied ■ Very Satisfied





## Key Performance Indicators (KPI)- Is anyone Better Off?

rate their general  
health as “very good”  
or “excellent”



rate their mental  
health as “very good”  
or “excellent”



**54%**

meet the Canadian  
Physical Activity  
Guidelines



deaths are premature  
(before the age of 75)  
per 100,000



## Key Performance Indicators (KPI)- Is anyone Better Off?



**28%**

of children are vulnerable  
on one or more of the  
EDI domains



**21%**

of older adults live  
alone

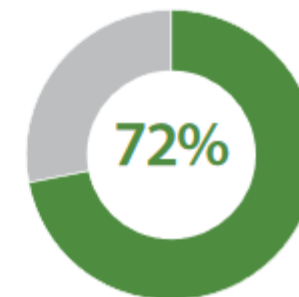
III



**23%**

report high levels  
of neighbourhood  
cohesion

have a strong sense  
of community  
belonging







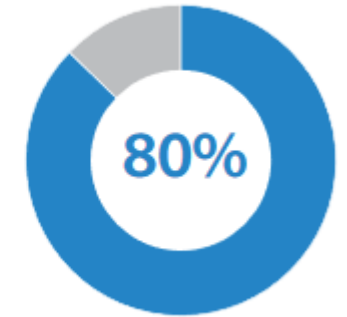
## Key Performance Indicators (KPI)- Is anyone Better Off?



**98%**

of parents/guardians feel  
their neighbourhood is  
a safe place to bring up  
children

feel safe walking  
alone in their  
neighbourhood  
after dark



**834**

emergency department  
visits for falls in older  
adults per 100,000



# Future Service Goals and Objectives

## Opportunities

- Explore alternative spaces and arrangements
- Multi functional assets
- Year Round use of outdoor spaces
- Residents serving residents
- Local neighbourhood recreation and art
- Complete neighbourhoods
- Diversity and Inclusivity
- 8/80 design
- Capturing all voices

## Industry Trends

- Privately held publicly accessible spaces
- Urban and multifunctional park
- Responsible green design and operations
- Community bumping spaces
- Meet community in community
- Public private partnerships
- Climate
- Technology (e.g. social media and website)
- Changing demographics with new programs / services (inclusivity)
- Increased competition in market



## 2022-2026 Initiatives

Service	Key Initiative	Year
P&OS	Park Dedication By-Law	2022
P&OS	Park Provisioning Master Plan	2022
P&OS	Complete phase 1 of Community Trails Strategy	2025
ALL	Parks, Recreation and Cultural Facilities Master Plan Update	2023
ALL	Various Service Provider Relationship Updates – Policy/Agreements	2022/23
REC	Neighbourhood Plan	2023
ALL	Enhance Customer Experience – Self Serve and Technology	ALL
ALL	Various Asset Renovations/Enhancements	ALL
ALL	Support and Implement Enhanced Functionality Connected to New Corporate Software (ERP, EAMS, CRM)	2022-24

Service  
Investment

Current  
Service  
Delivery

Asset  
Investment

Service  
Delivery Risks

Key  
Performance  
Indicators

Service Goals  
and  
Objectives



## Key Messages:

### 1. Stabilize

- existing services
- existing assets (infrastructure gaps)
- workforce (staff)

### 2. Program and service growth with a focus on inclusivity, diversity, demographic changes

### 3. Seek partnerships and other service delivery approaches to support future growth

- existing assets are near capacity with limited land and funds to bring on new inventory

### 4. Continue to improve customer experience (e.g. technology, process, service delivery)

### 5. Create community connections (e.g. “Meet Community in Community”)

### 6. Support community initiatives with funding opportunities (e.g. Matching Fund, Arts and Culture Fund) and facilitation services.

