The Strategic Planning and Budget Committee will begin immediately following the Closed Strategic Planning and Budget Committee meeting.

1. Call to Order
2. Land Acknowledgement
3. Motion to go into Closed Session
   
   **Recommended Motion:**
   That a closed meeting of the Strategic Plan and Budget Committee be held on Wednesday, November 1, 2023 at 11:05 a.m. in accordance with Section 239 of the “Municipal Act, 2001”, for the purposes of considering the following subject matters:
   
   1. labour relations
   2. personal matters about identifiable individuals

4. Motion to Reconvene into Open Session
   
   **Recommended Motion:**
   That the Committee reconvene into Open Session.

5. **Declarations of Pecuniary Interest under the “Municipal Conflict of Interest Act”

6. Presentations
   
   6.1 Growing with Care: Plan and Budget 2024

7. Communications

8. Notice of Motion
   
   8.1 **Councillor C. James**
   
   **Recommended Motion:**
   Whereas Regional council has established a new 2023-27 strategic plan “Growing with Care” that prioritizes equitable services and opportunities
for all, including for children and youth, by providing equitable, accessible, services across Waterloo Region that support the social determinants of health, safety and complete communities as we grow; and

WHEREAS the Regional Municipality of Waterloo delivers a variety of programs and services including; Children’s Services; and

WHEREAS according to the 2021 Canadian Census, 101,370 children aged 0 to 14 were counted in the region. Representing approximately 17.3% of the total population. In comparison for Canada the proportion of children was 16.3% in 2023; and

WHEREAS youth wellbeing and belonging are increasingly becoming a growing concern in our region; and

WHEREAS 1 in 2 youths do not feel like a valued member of our community; and

WHEREAS the well-being of youth has been significantly impacted by the COVID-19 pandemic; and

WHEREAS only 64.1% report a strong sense of belonging to their community, and only 26.3% report positive mental health and these stats are 15, and 54 percentage points lower than pre-pandemic levels, respectively; and

WHEREAS there is an increasing need to fill gaps that support youth in the community as their wellbeing and sense of belonging is an integral part of our community, and building upstream community safety; and

WHEREAS the region does not currently have a sustainable ongoing program that is specifically targeted to meeting the specific future needs of Youth.

Therefore, be it resolved that $500,000 in annual funding be added to the 2024 Regional budget to fund specific priority initiatives that meet the future needs of Youth as has been identified through Community Services, Public Health, the pan-regional collaborative of the adults and young people that come together in the Children and Youth Planning Table, the Smart Waterloo Region Innovation Lab collaborative and The Community Safety and Wellbeing plan.

8.2 Councillor R. Deutschmann

Recommended Motion:
Whereas the Region of Waterloo currently provides the Food Bank of Waterloo Region with an annual funding grant of $744,000.00,
And whereas Kim Wilhelm, interim CEO of the Food Bank of Waterloo Region has advised Regional Council that they are seeing the highest numbers in the nearly 40-year history of the foodbank,

And whereas more people are facing impossible choices like feeding their children or pay housing costs, or by food or heat their home,

And whereas visits to the foodbank totaled 450,387 in 2022/2023, which is almost 2.5 times the number of visits in 2016/2017,

And whereas 59,000 people used the food bank program in 2022/2023, up from 30,662 people in 2016/2017

BE IT RESOLVED that the Region of Waterloo increase its annual grant to the Food Bank of Waterloo Region to $1.5 million.

9. Other Business

10. Adjourn

Recommended Motion:
That the meeting adjourn at x:xx x.m.
Today's Purpose

1. Presenting draft operating, capital and user fee budgets
2. Second of four deep dives into strategic priority areas and 2024 budget – Equitable Services and Opportunities
3. Opportunity to ask questions and seek clarifications
4. Review staff recommended Equitable Services and Opportunities service expansion lists and assess for approvals
## 2024 Budget Committee Review Schedule

<table>
<thead>
<tr>
<th>Date</th>
<th>Draft agenda</th>
</tr>
</thead>
<tbody>
<tr>
<td>⚡ Oct 4</td>
<td>2024 Plan and Budget context: FCM delegation; Annual Business Plan and Principles; Economic Indicators; draft 2024 Budget overview; budget review process</td>
</tr>
<tr>
<td>⚡ Oct 18</td>
<td>Preliminary 2024 Budget tabled; Budget book distribution; Detailed reviews of priority areas, service expansions, capital projects: public input meeting #1</td>
</tr>
<tr>
<td>Nov 1*</td>
<td>Detailed reviews continue: public input meeting #2</td>
</tr>
<tr>
<td>Nov 8*</td>
<td>Detailed reviews continue</td>
</tr>
<tr>
<td>Nov 22</td>
<td>Police Services Budget presentation</td>
</tr>
<tr>
<td>Nov 29*</td>
<td>Detailed reviews continue; Municipal Budget Regulation; public input meeting #3</td>
</tr>
<tr>
<td>Dec 13</td>
<td>Final Budget Day (Committee and Council)</td>
</tr>
</tbody>
</table>

* Budget Committee meeting has a carryover scheduled for the following day if needed
2024 Budget Committee Review Process

- Staff have prepared motions covering proposed service expansions
- Staff will track all amendments to the Preliminary 2024 Budget
- The Preliminary 2024 Budget as amended will be subject to final approval on December 13
- Motions to direct staff to amend the draft budget during the review process can be altered or removed on final budget day without the need for notice or a motion to reconsider
2024 Budget Committee Review Process

Council resolution from October 25, 2023

A motion to amend the final budget will be subject to notice and must be submitted in writing to the Clerk no later than noon Monday December 4, 2023;

All motions to amend the final budget that are received by the Clerk by the deadline will be published in the agenda;

A motion to amend the final budget can be further amended during the final budget meeting without requiring notice, provided that any amendments are relevant and continue to relate to the same issue which was the subject matter of the original motion to amend the final budget; and

Any motion to amend the final budget that is not received by the Clerk by the deadline may be introduced at the meeting on December 13, 2023 provided that: it is submitted to the clerk in writing; and

The Strategic Plan and Budget Committee, without debate, dispenses with notice on the affirmative vote of at least two-thirds of the members present and voting.
**Vision**
A compassionate community that cares for all people, stewards the land for future generations and where everyone has the opportunity to live a good life.

**Mission**
Bringing life’s essentials to each and every person in Waterloo Region.

---

**Strategic Plan 2023-2027**

**Homes for all**
We will invest in affordable homes and economic opportunity for all that are part of inclusive and environmentally sustainable communities.
- Move quickly to create affordable, accessible, and equitable housing
- Eliminate chronic homelessness and reliance on traditional shelter models
- Invest in upstream solutions to reduce housing and economic precarity
- Unlock Region-owned land that supports community growth

**Climate aligned growth**
As we grow, we will support a healthy environment where communities can thrive. Through intentional collaboration and creativity, we will support sustainable community growth.
- Use a climate adaptation lens to re-imagine infrastructure, land and services for growth
- Foster car alternative options through complete streets and extended alternative transportation networks
- Steward our natural environment and shared resources as we grow

**Equitable services and opportunities**
Through collaboration and innovative design, we will provide equitable, accessible services across Waterloo Region that support the social determinants of health, safety and complete communities as we grow.
- Ensure services are inclusive, accessible, culturally safe and appropriate
- Design equitable Regional services that meet local community needs
- Explore new models of service through community collaboration and partnerships

**Resilient and future ready organization**
The Region of Waterloo is a great place to work, where everyone is valued, feels they belong and where they have the supports and tools they need to do a great job. We will be prepared for the future by providing a safe space for bold ideas and experimentation, based on data and other ways of knowing.
- Foster an empowered, people-centred culture
- Reconcile past injustices to advance our future together
- Explore new service models and partnerships to achieve fiscal resilience and better service
### Preliminary 2024 Operating Budget

<table>
<thead>
<tr>
<th>Regional Property Tax Levy</th>
<th>$M</th>
<th>% Levy</th>
<th>% Tax Impact</th>
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<tbody>
<tr>
<td>2023 property tax levy (direct Regional services &amp; Police Services)</td>
<td>$682.9</td>
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<tr>
<td><strong>Direct Regional Services:</strong></td>
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<tr>
<td>2024 preliminary base budget increase</td>
<td>$37.6</td>
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<tr>
<td>Service expansions endorsed by Budget Committee (Oct. 18th)</td>
<td>$2.0</td>
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<td><strong>2024 preliminary budget increase as of November 1st</strong></td>
<td>$39.6</td>
<td>8.4%</td>
<td>6.3%</td>
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<tr>
<td>Proposed service expansions to be reviewed by Budget Committee (Nov. 1st, 8th &amp; 29th)</td>
<td>$4.7</td>
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<tr>
<td><strong>2024 preliminary tax levy change for direct Regional services</strong>*</td>
<td>$44.3</td>
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<td>7.3%</td>
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<tr>
<td><strong>2024 draft tax levy change for Police Services (Report: 2023-178, Oct. 18th)</strong></td>
<td>$16.3</td>
<td>7.6%</td>
<td>5.5%</td>
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<tr>
<td><strong>2024 preliminary property tax levy change</strong></td>
<td>$60.6</td>
<td>8.9%</td>
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<tr>
<td>Assessment growth assumption</td>
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* Excludes the Implementation of the Plan to End Chronic Homelessness
Equitable Services and Opportunities

Through collaboration and innovative design, we will provide equitable, accessible services across Waterloo Region that support the social determinants of health, safety and complete communities as we grow.

- Ensure services are inclusive, accessible, culturally safe and appropriate
- Design equitable Regional services that meet local community needs
- Explore new models of service through community collaboration and partnerships
Equitable Services and Opportunities
2024 Services and Current Service Levels

**Improving Community**

**Safety & Wellbeing**
- Advancing Truth and Reconciliation
- Community Safety and Wellbeing Plan
- Upstream fund; investing in grassroots initiatives in 40+ organizations
- Responsive Children’s Services
- Accessibility Plan
- WR Immigration Partnership

**Supporting health & health equity**
- Paramedic Services
- Community paramedicine program
- Alternate Destinations pathways
- 14 new equity-oriented sites to the PH Peer Program, 30 Peer Health Workers
- 126 neighbourhoods provided with direct service through PH Neighbourhood Nursing Team and Neighbourhood Bus

**Safe & connected communities**
- Improving safety for vulnerable users of the transportation network
- Traffic calming, continuous improvement of roundabout safety performance
- Expanding automated speed enforcement

**Diverse cultural services & experiences**
- Membership and attendance continues to grow across Cultural Services
- Transforming libraries (10 branches) to support digital connectivity in townships
- Working with Indigenous partners to broaden the stories told at the museums
- Museums care for over 57,000 museum objects and 10,000 archaeological resources
- $1.3 M through three programs to 29 culture organizations in 2023

**Responsive & equitable transit**
- MobilityPLUS - specialized door to door transportation for riders with disabilities
- BusPlus – Five contracted routes in rural or lower demand areas
- Affordable Transit Pass

**Equity Investments**
- C: $136 M
- O: $78 M
- C: $3 M
- O: $14 M
- O: $12 M
- O: $167 M
- C: $8 M
- O: $112 M

**MobilityPLUS**
# Equitable Services and Opportunities

## Strategic Initiatives

**1. Improved social and economic health and wellbeing of communities disproportionately affected by systemic inequity**

- Ensure services are inclusive, accessible, culturally safe and appropriate
  - Improving safety and wellbeing through the Community Safety and Wellbeing Plan
  - Reimagining Cultural Service
  - Advance Truth and Reconciliation through partnerships, programs, and education strategies

- Providing services in collaboration with neighbourhoods, schools, and Indigenous, Black and other racialized communities
- Upstream Fund and other equity investments
- Urban Mobility Plus

**2. Growth in community partnerships to develop connected, accessible, Reconciliation focused, and culturally relevant services that support SDOH**

- Design equitable regional services that meet local community needs
  - Expand of Community Paramedicine program. Expand clinical service outreach
  - Complete first stage of the Township Traffic Calming Initiative.
  - Implement a Comprehensive Mental Health Strategy to support all PSV staff
  - Pilot new road safety designs at roundabouts (e.g. raised pedestrian crosswalks and actuated pedestrian signals)
  - Update corridor design guidelines to support innovative solutions and all forms of active transportation across the region
  - Pilot new payment methods on transit
  - Improve community safety through expanding the automated speed enforcement program

**3. Reduced inequities in accessing services across the region**
Equitable Services and Opportunities

Strategic Initiatives

1. Improved social and economic health and wellbeing of communities disproportionately affected by systemic inequity

2. Growth in community partnerships to develop connected, accessible, Reconciliation focused, and culturally relevant services that support SDOH

3. Reduced inequities in accessing services across the region

- Explore new models of service through community collaboration and partnerships

**OBJECTIVE**

**ACTIONS**

- Engage with community partners on mental health and addictions, harm reduction, and upstream strategies to support vulnerable populations.

- Address gaps in our health system through co-designing alternative models of care with community

- Immigration Partnership Refugee Funding

- Community Benefits Procurement Pilot

- Canada Wide Early Learning and Childcare
Equitable Services and Opportunities in Children's Services

Supporting the creation of a vibrant, inclusive and high quality EYCC system and equitable community for children and families

- Purchase of Service Agreements with 60 EYCC operators and over 21,300 licensed child care spaces (0 to 12 years)
- 189 centre-based locations and by 4 licensed home child care agencies
- EarlyON Child and Family Programs are provided in ~20 locations
- Approximately 8,300 children are on the waiting list
- $167 M budget with 14 unique funding streams/programs to administer and allocate resources that align with system priorities and ensuring accountability for public investment.
Equitable Services and Opportunities in Children's Services

• 98% of licensed child care centres and 100% of licensed home child care agencies have applied to opt-in to CWELCC in Waterloo Region.

• Fees were reduced for eligible children in over 14,000 spaces enrolled in CWELCC.

• 3,725 new affordable child care spaces will be created in Waterloo Region by 2026.

• Provided child care fee subsidy to an average of 3,049 children per month in 2023.
Equitable Services and Opportunities in Children's Services

Objectives

- The Canada Wide Early Learning and Child Care (CWELCC) program will improve affordability, access, equity and quality of licensed child care through development and implementation of:

  - Growth Strategy
  - Workforce Strategy
  - Equity and Inclusion Framework
  - Increased accountability

Proposed Changes

- Additional staffing resources (6 FTEs) required to address rapid and ongoing growth and increased requirements across the child care system
- $686,000 100% provincially funded (no levy impact)
2024 Children's Services Budget

2024 Children's Services Operating Budget Increase ($0.5M)

- Inflation: $0.5
- CWELLC program: $8.4
- CWELLC funding: ($8.4)
- 2024 Budget Increase: $0.5

$millions

$10.0
$9.0
$8.0
$7.0
$6.0
$5.0
$4.0
$3.0
$2.0
$1.0
$0.0
$0.5
$1.0
$2.0
$3.0
$4.0
$5.0
$6.0
$7.0
$8.0
$9.0
$10.0
Proposed Expansions for Equitable Services and Opportunities

Motion for Proposed Children's Services expansion

1) That staff be directed to include in the 2024 Operating Budget a service expansion for the Canada-wide Early Learning and Child Care (CWELCC) Plan as described in Appendix A to the 2024 budget document.
Equitable Services and Opportunities in Paramedic Services

During 2023, Council approved the following in year service level changes which are reflected in the 2024 budget.

There are two phases to 2024 service enhancements proposed for Paramedic Services in 2024 to address our growing population's needs with respect to 911 response and service delivery and ensure the health and wellness of our workforce is supported. In order to be in a position to implement the first phase on January 1, 2024 Council provided pre-budget approval through staff report PHP-PSV-23-006 in September 2023.
Equitable Services and Opportunities for Paramedic Services

Needs:

Jan 1, 2024 Paramedic Services Master Plan Enhancement:

- 20 paramedics, 1.0 Operations Manager, 3.3 fleet and other support staff, 1.0 Supervisor, vehicles, and equipment to add four 12-hour Ambulances to 911 deployment effective November 1, 2024.

- Mental Health Strategy resources to support the mental health of staff and reduce the impact of staff absenteeism due to mental health challenges

Council provided pre-budget approval through staff report PHE-PSV-23-006 dated September 12, 2023
Vehicle Responses by Year

The forecasted vehicle response volume forecast lies between the low and high growth scenarios. There is great uncertainty in the forecast due to changes in seasonality, demographics, and patient behaviours.

Source: Ambulance Dispatch and Reporting System (ADRS) (October 2023)
Unit Utilization (ambulance use) by month

Region of Waterloo Paramedic Services, January 2015 to September 2023
Unit utilization has improved greatly from fall 2022, but has plateaued in 2023 and needs to continue to decrease to become sustainable.

Notes: For unit utilization, a decreasing trend is considered positive, while an increasing trend is seen as a negative.
Source: ADRS (October 2023)
# Code Yellow and Code Red Status Events

Region of Waterloo Paramedic Services, January to September 2022 and 2023

<table>
<thead>
<tr>
<th></th>
<th>Code Yellow</th>
<th>Code Red</th>
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<tbody>
<tr>
<td></td>
<td>2022</td>
<td>2023</td>
</tr>
<tr>
<td>Number of events</td>
<td>786 events</td>
<td>425 events</td>
</tr>
<tr>
<td>Total duration (hours)</td>
<td>505.6 hr</td>
<td>324.6 hr</td>
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<tr>
<td>Proportion of time</td>
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<tr>
<td>Median duration</td>
<td>23 min 42 sec</td>
<td>31 min 22 sec</td>
</tr>
<tr>
<td>Maximum duration</td>
<td>6 hr 29 min 03 sec</td>
<td>6 hr 24 min 08 sec</td>
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<tr>
<td></td>
<td>2022</td>
<td>2023</td>
</tr>
<tr>
<td></td>
<td>87 events</td>
<td>54 events</td>
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<tr>
<td></td>
<td>23.5 hr</td>
<td>24.2 hr</td>
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<tr>
<td></td>
<td>0.4%</td>
<td>0.4%</td>
</tr>
<tr>
<td></td>
<td>13 min 48 sec</td>
<td>14 min 31 sec</td>
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</tbody>
</table>

Code yellow and red events were both less frequent, but longer in duration in the three quarters of 2023 than in the first three quarters of 2022.

Source: CACC (September 2023)
Paramedic Services Programs & Partnerships

• Designated Offload Nurse Program (DONP) - 100% Provincial Funding
  – All 3 Emergency Departments
• FIT2SIT
  – Streamlined process for placing eligible low acuity patients in the waiting room
• Community Paramedicine - 100% Provincial Funding
  – Support patients at home and reduce demand on 911 system
• Alternate Destination Initiatives:
  – (Hospice) for Eligible 911 Palliative Care and End of Life Patients
  – Cambridge North Dumfries OHT – CMAC (Mental Health & Addictions)
  – Waterloo Region Alternate Destination Clinics Project (Mental Health & Addictions)
Equitable Services and Opportunities for Paramedic Services

Needs:

Nov 1, 2024 Paramedic Services Master Plan Enhancement:

- 20 paramedics, fleet support staff (1.3 FTE), 1.0 Supervisor, vehicles, and equipment to add four 12-hour Ambulances to 911 deployment effective November 1, 2024.

- **Scheduler** to support expansion of our scheduling team to manage the 24/7 nature of Paramedic Services deployment.

- **Logistics Program Assistant** to complete the administrative tasks including ordering of uniforms, drugs, supplies and vehicles to ensure we are compliant with the Ambulance Act.

- **Professional Standards & Training Program Assistant** to support the extensive administrative task associated with investigations, training, and Ministry of Health Ambulance Service Reviews and Inspections.
2024 Paramedic Services Budget

2024 Paramedic Services Operating Budget Increase ($5.9M)

- Inflation: $1.1
- Annualization of 2023 expansions: $1.8
- Subsidy: $(2.4)
- Removal of TSR: $1.8
- Removal of one-time COVID funding: $1.1
- Proposed 2024 Base Budget Increase: $3.4
- 2024 Service Expansions: $2.5
- Proposed 2024 Budget increase: $5.9
2024 Paramedic Services Budget

2024-2033 Paramedic Services capital program expenditure ($106M) in $millions

- **Expansion vehicles and stations**: $46.9 million (44%)
- **Vehicle Replacements**: $54.7 million (52%)
- **Facilities Renewal**: $4.4 million (4%)

2024-2033 Paramedic Services capital funding & financing ($106M) in $millions

- **Property Tax Reserve**: $58.1 million (55%)
- **Development Charge Debt**: $3.2 million (3%)
- **Development Charge Reserve**: $5.2 million (5%)
- **Grants, subsidies**: $0.2 million (0%)
Proposed Expansions for Equitable Services and Opportunities

Motion for Proposed 2024 Implementation of the Paramedic Services Master Plan

1) That staff be directed to include in the 2024 Operating Budget a service expansion for the 2024 implementation of the Paramedic Services Master Plan as described in Appendix A to the 2024 budget document.
Equitable Services and Opportunities in Paramedic Services

Community Paramedicine Expansion (Paramedic Services):

Certified Community Paramedics provide in-home, non-emergency medical care to seniors and individuals living with chronic illness or ongoing health challenges. The program includes scheduled check-ups, health assessments, and in-home safety assessments. In order to both meet the growing patient volumes and service demands and effectively collaborate with system partners to implement effective upstream solutions, an expansion of the CP program is required.

This program is 100% funded by the province with the bulk of the funding coming from the Ministry of Long-Term Care.
Equitable Services and Opportunities for Paramedic Services

Community Paramedicine Expansion (Paramedic Services) Needs:

• Operations Manager / Commander of Community Programs is required to support the vision and growth of the division. This position will create Community Paramedicine Framework and Policy Development within Ontario, and will provide mandated program evaluation and budget reporting to the Ministries.

• Program Assistant/Coordinator will provide administrative support to keep pace with demand, ensuring timely follow-up with patients and health care providers, while allowing Community Paramedics to provide excellent care to residents.

• Addition of one Community Paramedicine Response Vehicle to existing fleet to support Community Paramedic deployment to patients in all areas of the Region.
2024 Community Paramedicine Program

2024 Paramedicine Program

- **2023 Net Levy**: $0.0
- **2023 Budgeted Expenditure**: $3.2
- **Inflation**: $0.7
- **Service Expansion**: $0.2
- **2024 Budgeted Subsidy**: ($4.1)
- **Proposed 2024 Net Levy**: $0.0

*Note: Increase in blue, Decrease in orange.*
Proposed Expansions for Equitable Services and Opportunities

Motion for Proposed Community Paramedicine expansion

1) That staff be directed to include in the 2024 Operating Budget a service expansion for Community Paramedicine as described in Appendix A to the 2024 budget document.
Equitable Services and Opportunities in Transportation

Equitable services in transportation require adjustments to better meet needs of diverse communities and users.

Key initiatives include:
- Targeted road safety programs
- Increased partnership with Townships
- Context specific corridor design guidelines
- New Integrated Mobility Plan (Transportation Master Plan)
- Expansion of Automated Speed Enforcement
Equitable Services and Opportunities in Transportation

Improve Road Safety for Vulnerable Users

Objectives

- Continue to improve road safety performance record of roundabouts
- Facilitate safe pedestrian movements at intersections
- Advance "stand alone" Active Transportation projects for improved community connections that focus on people first

Proposed Changes

- Set up pilots for modified pedestrian crossing configuration at roundabouts
- Review warrants for pedestrian crossings in urban areas
- Expand both protected intersection design and right-turn-on-red restrictions wherever they are not critical for intersection performance
Equitable Services and Opportunities in Transportation

Finalize traffic calming initiative with Townships

Objectives

• In partnership with Township staff, analyze and define specific community needs with respect to speed and usage conflicts between our growing community and Regional road traffic. The focus of this program is about more than just speeding; its about liveability and creating safe, inclusive and attractive communities for all of our citizens as the Region continues to grow.

Proposed Changes

• Define the program scope and priorities collaboratively with Townships
• Engage the public in those rural communities for feedback
• Financial partnership with the Townships for the study
• Identify and prioritize the communities most in need of improvements to assist with annual TCP priority programming needs
Equitable Services and Opportunities in Transportation

Prepare New Integrated Mobility Plan Objectives

• Prioritize people based community building strategies to enable maximum mode share growth for Active Transportation; efficient movement of goods and services and provision of an equitable and accessible regional transportation network.

Proposed Changes

• Establish community based partnerships in order to inform the IMP’s recommendations for the underserved portions of our community.
• Easy access to a robust transportation network has a direct impact on community engagement and opportunity.
Equitable Services and Opportunities in Transportation

Automated Speed Enforcement Expansion - Objectives

• An efficient, effective and sustainable solution to reduce speeding and increase safety in school zones
• Continue expansion of Automated Speed Enforcement program, with 60 sites equipped by end of 2024 and mobilize for future expansion through to 2028

Proposed Changes

• Significant program expansion requiring 32.4 permanent and 1 temporary FTE
• Grow capacity of operations staff in the Transportation Engineering team to set up/maintain ASE sites
• A new Administrative Penalties System (APS) program as part of POA Court Administration
• Launch new Processing Centre for camera-based offences in Council and Administrative Services division
• Cross-departmental support within Corporate Services, Human Resources and Citizen Services and Legal Services
• Review of Posted Speed Limits in School Zones/Community Safety Zones
2024 Automated Speed Enforcement Budget

2024 Automated Speed Enforcement Operating Budget (-$0.3M)

- **2024 base budget**
  - Automated Speed Enforcement Operations: ($0.3)
  - Processing Centre: $1.1
  - Admin. Penalty Program System: $0.9
- **Program Support**: $1.5
- **Road Safety Reserve**: $1.9
- **ASE Revenue**: $0.3
- **Proposed 2024 Budget**: ($0.3)

Legend:
- Increase
- Decrease
# 2024-2027 Automated Speed Enforcement Capital

<table>
<thead>
<tr>
<th>CAPITAL PLAN ($000s)</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
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<tr>
<td><strong>Expenditure</strong></td>
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<tr>
<td>Automated Speed Enforcement Program Capital Costs</td>
<td>1,493</td>
<td>1,753</td>
<td>1,922</td>
<td>2,106</td>
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<tr>
<td>Processing Centre One Time Costs</td>
<td>1,190</td>
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<td>Administrative Penalties Program</td>
<td>90</td>
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<tr>
<td><strong>Total Capital Expenditures</strong></td>
<td>$2,773</td>
<td>$1,753</td>
<td>$1,922</td>
<td>$2,106</td>
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<td><strong>Sources of Funding/Financing</strong></td>
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<td>Road Safety Reserve</td>
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<td><strong>Total Capital Financing</strong></td>
<td>$2,773</td>
<td>$1,753</td>
<td>$1,922</td>
<td>$2,106</td>
</tr>
</tbody>
</table>
Proposed Expansions for Equitable Services and Opportunities

Motion for Automated Speed Enforcement Program expansion

1) That staff be directed to include in the 2024 Operating Budget a service expansion for the Automated Speed Enforcement as described in Appendix A to the 2024 budget document.
Equitable Services and Opportunities in Transit

Key 2024 strategic initiatives targeted to improve access to transit:

- Improve transit access for residents by focusing on:
  - Additional GRT service lines (Conventional/MobilityPLUS)
  - New GRT fare payment technology (MobilityPLUS/mobile payment)
  - Enhanced GRT service areas (Township Transit Plan)
- Continue high-school U-Pass research with support from the school boards.
- Improve snow removal timelines for better customer experience.
- Adjusting fares to align with needs based framework, while planning for the future.
Equitable Services and Opportunities in Transit

Equity in Service Objectives

• Focus on consistent delivery of services across all service lines.
• Continue to deliver transit services in the townships, right-sized, while recognizing the unique needs of each community.

Proposed Changes

• Increase peak MobilityPLUS service through expansion and increasing efficiency
• Further explore weekend Route 77 expansion to serve Gurdwara Sahib KW.
• Finalize Township Transit Plan and also increase Route 21 service on evenings and weekends.
Equitable Services and Opportunities in Transit

Planning for Future Fares

Objectives

• Establish a broader range of Universal Pass (U-Pass) programs beyond post-secondary, into business community (2024) and high-school students (2025).
• Complete fare equity review as part of 2024-2030 GRT Business Plan to determine approach to elementary, secondary, senior and other age based groups; ensure alignment to needs based structure.

Proposed Changes

• Adjust transit service for post-secondary U-Pass growth and adoption.
• Explore and pilot corporate U-Pass program.
• Complete research on a high-school U-Pass – for consideration in 2025 budget cycle.
Transit for Equitable Services and Opportunities

Lowering Barriers to Transit

Objectives

- Have consistency in fare payment technology across network in 2024.
- Introduce a mobile payment pilot to add greater choice in paying fares and easier access to all fare products across the network.
- Continue focus on removing physical barriers to transit.

Proposed Changes

- Introduce fare payment technology on MobilityPLUS & BusPLUS services in Fall 2024 consistent with current EasyGO program.
- Introduce a mobile payment pilot featuring an app to add credit/debit/mobile payment to GRT services in Fall 2024.
- Improve snow clearing times at bus stops from 72 to 48 hours to allow better access to stops.
2024 MobilityPLUS Budget housekeeping amendment

- The 2024 budget included a $400,000 contribution from the GRT MobilityPLUS Rural Reserve to phase-in a significant budgetary increase in Rural Mobility Service over 3-4 years.
- Due to an oversight, the reserve contribution was missed in the 2024 Preliminary Budget. Staff propose to add a contribution from the GRT MobilityPLUS Rural Reserve of $300,000 to offset the rural levy increase in 2024.
- A proposed housekeeping amendment recommended by staff for Strategic Planning and Budget Committee's consideration is as follows:

That staff be directed to add a contribution of $300,000 from the GRT MobilityPLUS Rural Reserve to the 2024 MobilityPLUS operating budget, resulting in a corresponding decrease to the 2024 rural levy for MobilityPLUS services.
2024 MobilityPLUS Budget

2024 MobilityPLUS Service Operating Expenditure ($12.2M) in $millions

- Urban Mobility: $9.34, 76%
- Rural Mobility: $2.90, 24%

2024 MobilityPLUS Service Operating Revenue ($12.2M) in $millions

- 2023:
  - Fare Revenue: $0.8
  - MP Reserve: $0.4
  - Rural Levy: $2.0
  - Urban Levy: $6.9
  - Ontario Grants: $1.2

- 2024:
  - Fare Revenue: $0.8
  - MP Reserve: $0.3
  - Rural Levy: $2.4
  - Urban Levy: $7.4
  - Ontario Grants: $1.3
Proposed Expansions for Equitable Services and Opportunities

Motions for Transit expansion

1) That staff be directed to include in the 2024 Operating Budget a service expansion for Urban Mobility Plus as described in Appendix A to the 2024 budget document.
## Provincial Fare Price & Product Comparisons

<table>
<thead>
<tr>
<th></th>
<th>Cash Fare</th>
<th>Adult Monthly Pass</th>
<th>Fare Transfer Window</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(5% of total boardings)</td>
<td>(32% of total boardings)</td>
<td>(unlimited rides from time of purchase)</td>
</tr>
<tr>
<td>Ontario Median</td>
<td>$3.50</td>
<td>Ontario Median</td>
<td>Ontario Median</td>
</tr>
<tr>
<td>Ontario Average</td>
<td>$3.60</td>
<td>Ontario Average</td>
<td>Ontario Average</td>
</tr>
<tr>
<td>GRT Current</td>
<td>$3.75</td>
<td>GRT Current</td>
<td>GRT Current</td>
</tr>
<tr>
<td>GRT Proposed</td>
<td>$4.00</td>
<td>GRT Proposed</td>
<td>GRT Proposed</td>
</tr>
</tbody>
</table>

### Agency Comparison

<table>
<thead>
<tr>
<th>Region</th>
<th>Cash Fare</th>
<th>Adult Monthly Pass</th>
<th>Fare Transfer Window</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brampton</td>
<td>$4.50</td>
<td>$141.25</td>
<td>120</td>
</tr>
<tr>
<td>Durham</td>
<td>$4.35</td>
<td>$120.60</td>
<td>120</td>
</tr>
<tr>
<td>Guelph</td>
<td>$3.25</td>
<td>$89.60</td>
<td>90</td>
</tr>
<tr>
<td>Hamilton</td>
<td>$3.50</td>
<td>$118.80</td>
<td>120</td>
</tr>
<tr>
<td>Mississauga</td>
<td>$4.00</td>
<td>$131.00</td>
<td>120</td>
</tr>
<tr>
<td>Oakville</td>
<td>$4.00</td>
<td>$139.00</td>
<td>120</td>
</tr>
<tr>
<td>Toronto</td>
<td>$3.35</td>
<td>$156.00</td>
<td>120</td>
</tr>
<tr>
<td>York</td>
<td>$4.25</td>
<td>$154.00</td>
<td>120</td>
</tr>
</tbody>
</table>

**Ontario Median:** $3.50  
**Ontario Average:** $3.60  
**GRT Current:** $3.75  
**GRT Proposed:** $4.00
Equitable Services and Opportunities in Transit

The Right Fare Product Objectives

- Continue to support customers in finding the right fare product for their trip.
- Increase transfer window and remove $5 minimum load.
- Continue to focus on needs based fares through the Affordable Transit Program (ATP) for low-income residents.

Proposed Changes

- Increase cash fares from $3.75 to $4.00 (+$115K revenue +$10K savings from reduced cash manipulation), electronic single fare from $2.98 to $3.00, and adult monthly passes from $92 to $96.
- Increase the transfer time for all single use fare types from 90 mins to 120 minutes.
- Reduce minimum load requirement for EasyGO Fare Card from $5 to $0.01.
- Increase ATP discount from 48% to 50%, and continue to partner with community service organizations for the distribution of 2-ride fare cards.
- Introduce a new group day pass for $12, allowing unlimited travel (together) for up to 5 people (applicable to youth travelling with adults).
# Full Overview of Proposed GRT Fare Changes

<table>
<thead>
<tr>
<th>Product</th>
<th>Current Fare</th>
<th>Implementation Date</th>
<th>Proposed Fare</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash Fare</td>
<td>$3.75</td>
<td>July 1, 2024</td>
<td>$4.00</td>
</tr>
<tr>
<td>(exact change only)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stored Value Payment</td>
<td>$2.98</td>
<td>July 1, 2024</td>
<td>$3.00</td>
</tr>
<tr>
<td>Stored Value Payment</td>
<td>$1.55</td>
<td>July 1, 2024</td>
<td>$1.50</td>
</tr>
<tr>
<td>Affordable Transit Program (ATP)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stored Value TravelWise Program</td>
<td>$2.53</td>
<td>July 1, 2024</td>
<td>$2.55</td>
</tr>
<tr>
<td>Mobile Payment Single ride*</td>
<td>$3.75</td>
<td>July 1, 2024</td>
<td>$4.00</td>
</tr>
<tr>
<td>*Day Pass (earned/capped after 2 single rides in one day)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adult Monthly Pass</td>
<td>$92.00</td>
<td>July 1, 2024</td>
<td>$96.00</td>
</tr>
<tr>
<td>Monthly Pass Affordable Transit Program (ATP)</td>
<td>$47.84</td>
<td>July 1, 2024</td>
<td>$48.00</td>
</tr>
<tr>
<td>Monthly Pass TravelWise Program</td>
<td>$78.20</td>
<td>July 1, 2024</td>
<td>$81.60</td>
</tr>
<tr>
<td>Summer Pass (July and August)</td>
<td>$156.40</td>
<td>July 1, 2024</td>
<td>$163.20</td>
</tr>
<tr>
<td>Day Pass – Single</td>
<td>$8.50</td>
<td>July 1, 2024</td>
<td>$8.00</td>
</tr>
<tr>
<td>Day Pass – Group</td>
<td>New Pass</td>
<td>July 1, 2024</td>
<td>$12.00</td>
</tr>
<tr>
<td>(Unlimited travel for up to 5 people travelling together)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Post-Secondary UPass</td>
<td>$113.30</td>
<td>September 1, 2024</td>
<td>$118.97</td>
</tr>
<tr>
<td>(per school term for eligible students at Wilfrid Laurier University and University of Waterloo – as per contract terms re: inflation)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>College Term Pass</td>
<td>$306.00</td>
<td>September 1, 2024</td>
<td>$312.00</td>
</tr>
<tr>
<td>(per 4 month term)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## GRT Fare by Type

### October 2022 to September 2023

<table>
<thead>
<tr>
<th>Fare Type</th>
<th>Sum of Boardings</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly Pass</td>
<td>8,949,514</td>
<td>34%</td>
</tr>
<tr>
<td>Conestoga College Pass</td>
<td>4,554,553</td>
<td>17%</td>
</tr>
<tr>
<td>U-Pass</td>
<td>4,175,085</td>
<td>16%</td>
</tr>
<tr>
<td>Stored Value</td>
<td>3,731,573</td>
<td>14%</td>
</tr>
<tr>
<td>Transfer</td>
<td>2,474,559</td>
<td>9%</td>
</tr>
<tr>
<td>Cash</td>
<td>1,416,100</td>
<td>5%</td>
</tr>
<tr>
<td>E-Passes</td>
<td>680,459</td>
<td>3%</td>
</tr>
<tr>
<td>Free</td>
<td>389,029</td>
<td>1%</td>
</tr>
<tr>
<td>E-Rides</td>
<td>267,585</td>
<td>1%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>26,638,457</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

**Date Range**: Oct 22 to Sep 23

### Date Range

<table>
<thead>
<tr>
<th>Fare Type</th>
<th>Sum of Boardings</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Not ATP</td>
<td>24,187,424</td>
<td>91%</td>
</tr>
<tr>
<td>ATP</td>
<td>2,452,737</td>
<td>9%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>26,640,161</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>
2024 Discretionary Grants Budget

Staff will be reporting to Committees on Discretionary Grants over the month of November in advance of Final Budget Day:

• Nov 7 A&F - report on 2023 results and 2024 grants process
• Nov 7 A&F – public art gallery funding eligibility
• Nov 29 Strategic Planning & Budget Committee - 2024 cultural grants budgets
# 2024 Discretionary Grants Budget

The following table outlines the assumptions included in the budget for Discretionary Grant Streams in 2024:

<table>
<thead>
<tr>
<th></th>
<th>2022 actual</th>
<th>2023 budget</th>
<th>2023 actual</th>
<th>2024 budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Key Cultural Institutions</td>
<td>$771,450</td>
<td>$771,450</td>
<td>$803,580</td>
<td>$385,725</td>
</tr>
<tr>
<td>Major Arts and Culture Organizations</td>
<td>-</td>
<td>-</td>
<td>340,000</td>
<td>340,000</td>
</tr>
<tr>
<td>Cultural Drivers of Tourism</td>
<td>97,130</td>
<td>163,550</td>
<td>163,550</td>
<td>213,550</td>
</tr>
<tr>
<td>WR Arts Fund</td>
<td>392,820</td>
<td>392,820</td>
<td>392,820</td>
<td>392,820</td>
</tr>
<tr>
<td>WR Heritage Foundation</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Economic Development Grant – Entrepreneurial Initiatives</td>
<td>126,000</td>
<td>126,000</td>
<td>188,000</td>
<td>126,000</td>
</tr>
<tr>
<td>Community Environmental Fund</td>
<td>99,963</td>
<td>100,000</td>
<td>103,795</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>Total Grants</strong></td>
<td><strong>$1,487,363</strong></td>
<td><strong>$1,553,820</strong></td>
<td><strong>$1,991,745</strong></td>
<td><strong>$1,558,095</strong></td>
</tr>
</tbody>
</table>
Preview of Next Meeting

November 8 at 11:00 a.m.
Homes For All