

**Regional Municipality of Waterloo
Strategic Planning and Budget Committee
Agenda**



Date: Wednesday, November 1, 2023
Regular Session: 11:00 a.m.
Location: Council Chambers

Should you require an alternative format please contact the Regional Clerk at Tel.: 519-575-4400,
TTY: 519-575-4605, or regionalclerk@regionofwaterloo.ca

Pages

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

4

- 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.



growing
with care

Plan and Budget 2024

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

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

* 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.

Strategic Plan 2023-2027

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.



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

**growing
with care**



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

Regional Property Tax Levy	\$M	% Levy	% Tax Impact
2023 property tax levy (direct Regional services & Police Services)	\$682.9		
Direct Regional Services:			
2024 preliminary base budget increase	\$37.6	8.0%	5.9%
Service expansions endorsed by Budget Committee (Oct. 18 th)	\$2.0		
2024 preliminary budget increase as of November 1st	\$39.6	8.4%	6.3%
Proposed service expansions to be reviewed by Budget Committee (Nov. 1 st , 8 th & 29 th)	\$4.7		
2024 preliminary tax levy change for direct Regional services*	\$44.3	9.5%	7.3%
2024 draft tax levy change for Police Services (Report: 2023-178, Oct. 18th)	\$16.3	7.6%	5.5%
2024 preliminary property tax levy change	\$60.6	8.9%	6.7%
<i>Assessment growth assumption</i>			2.0%

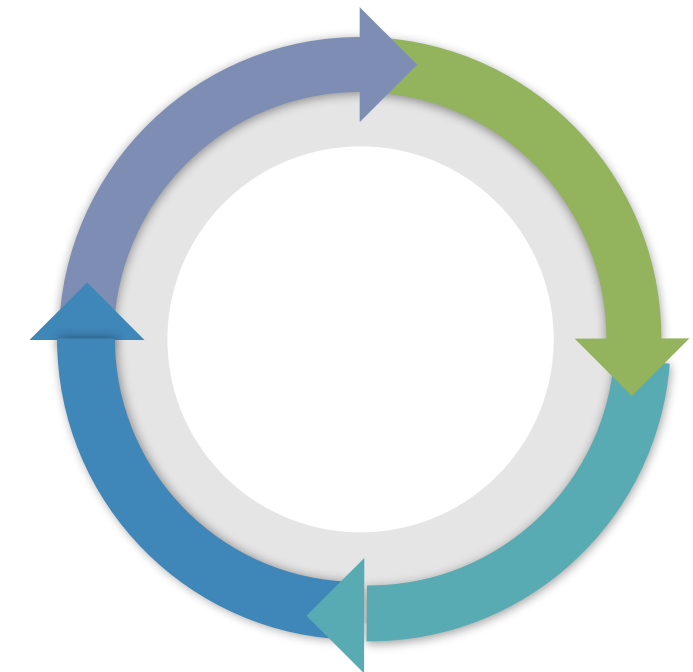
* Excludes the Implementation of the Plan to End Chronic Homelessness



Equitable Services and Opportunities

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Equitable Services and Opportunities Context

COVID-19 Vaccine What you need to know

Get vaccinated. Protect your loved ones.

What's NOT in the vaccine?
There are no pork products (gelatin), blood products, fetal cells or formaldehyde. It's preservative free. There is no microchip in the vaccine.

Can it change my DNA?
No. The vaccine does not change your DNA. Vaccines work with your body's natural defences to build protection. They teach your body how to recognize and fight the virus.

Will the province use my information to track me in the future?
Your information is only used to record the second dose and any adverse reaction. The province will not use your information to track you in the future.

How did they develop it so quickly?
The need for the vaccine was urgent. People from around the world worked together. They built on decades of research on viruses like COVID-19 to create the vaccine. Increased funding and fewer delays helped speed the process.

Vaccines are safe and effective



To book an appointment please call 226-339-4966 or email newcomers@ytr.ymca.ca

COVID-19 Vaccine Myths and Facts

Myth	Fact
Myth: The COVID-19 vaccine will change my DNA	Fact: The COVID-19 vaccine, whether mRNA or viral vector, will not change your DNA. It helps your body create antibodies to fight the virus. The vaccine works with your body's immune system to develop immunity to COVID-19.
Myth: The government will use my information to track me in the future	Fact: The information collected will not be used to track you in the future. The information is used to book your second appointment.
Myth: Vaccines contain dangerous products	Fact: Vaccines are safe and effective. Vaccines do not contain pork or egg products, blood products, fetal cells, formaldehyde, preservatives, microchips or the COVID-19 virus.
Myth: The COVID-19 vaccine has severe side effects	Fact: There may be short-term or mild reactions to the vaccine like mild fever, sore arm and headache. These are normal reactions after a COVID-19 vaccine. Serious reactions like an allergic reaction are rare. Call 911 right away if you develop any serious symptoms.
Myth: COVID-19 vaccines are not safe because they were developed so quickly	Fact: COVID-19 vaccines approved for use in Canada are safe and effective. They are tested and reviewed by Health Canada. The vaccines have gone through the same approval requirements as other vaccines used across the world.



Bakuna sa COVID-19 Pangangalaga pagkabakuna

TAGALOG

akuna sa COVID-19 – Pangangalaga pagkabakuna

alamat sa pagpapabakuna at paggawa ng iyong parte upang protektahan ang iyong sarili, mga mahal sa buhay at ang komunidad mula sa COVID-19.

Magkatapos agad ng iyong bakuna

kahit na ang mga allergic na reaksyon ay napakabihira, ang tauhan ng klinika ay hihilingin kang naghintay ng 15-30 minuto pagkabakuna upang siguraduhing wala kang allergic na reaksyon.

Pakisabihan ang tauhan ng klinika kung masama ang pakiramdam mo o nakararanas ng alinman sa mga sumusunod na sintomas habang naghihintay ka:

- problema sa paghinga
- pamamaga ng iyong mukha o bibig
- pamamantal ng balat

Pagkaalis mo

Ang mga side effect ay maaaring lumabas sa loob ng isa o dalawang araw pagkatanggap ng bakuna.

Anong maaari mong mapansin	Anong maaari mong gawin
<ul style="list-style-type: none"> • pananakit, pamumula o pamamaga ng iyong braso 	<ul style="list-style-type: none"> • maglagay ng malamig at basang tela sa iyong braso • inumin ang iyong karaniwang gamot sa pananakit ng katawan
<ul style="list-style-type: none"> • sakit sa ulo • pagkapagod • masasakit na kalamnan o kasu-kasuhan • masasakit o namamagang gland sa ilalim ng iyong braso 	<ul style="list-style-type: none"> • inumin ang iyong karaniwang gamot sa pananakit ng katawan • uminom ng maraming tubig



14-1499



SHOULD THE BLACK COMMUNITY TRUST THE COVID VACCINE?

We are pleased to welcome

The Black Town Hall planning committee, in partnership with the Region of Waterloo is inviting you to a free Q&A session to address your COVID-19 vaccine questions.

FREE Q&A SESSION
SUNDAY, APRIL 11,
2:00- 4:00

Submit your questions at [link] or your panel to answer

Click here to Register

Require registration assistance, call 519-465-4020 or email nzachariah@regionofwaterloo.ca

DR. AKWATU KHENTI
Special Advisor to the City of Toronto's Targeted COVID Equity Action Plan

DR. ZAINAB ABDURRAHMAN
Allergy lead in the Special Immunization Clinic focusing on vaccine allergy at the McMaster Children's Hospital

DR. ISAAC ODAME
Haematology Section Head in the Division of Haematology/ Oncology and Medical Director of the Global Sickle Cell Disease Network

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

O: \$12 M
Reconciliation and Equity Investments

O: \$167 M
Children's Services



Safe & connected communities

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

C: \$136 M

O: \$78 M

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

C: \$3 M

O: \$14 M

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

C: \$8 M

O: \$112 M

O: \$12 M
Reconciliation and Equity Investments
MobilityPLUS

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

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

OBJECTIVE	<p>Ensure services are inclusive, accessible, culturally safe and appropriate</p>	<p>Design equitable regional services that meet local community needs</p>
ACTIONS	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Expand of Community Paramedicine program. Expand clinical service outreach Implement a Comprehensive Mental Health Strategy to support all PSV staff Update corridor design guidelines to support innovative solutions and all forms of active transportation across the region Complete first stage of the Township Traffic Calming Initiative. Pilot new road safety designs at roundabouts (e.g. raised pedestrian crosswalks and actuated pedestrian signals) Pilot new payment methods on transit Improve community safety through expanding the automated speed enforcement program

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

OBJECTIVE	<p>Explore new models of service through community collaboration and partnerships</p>
ACTIONS	<ul style="list-style-type: none"> • 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

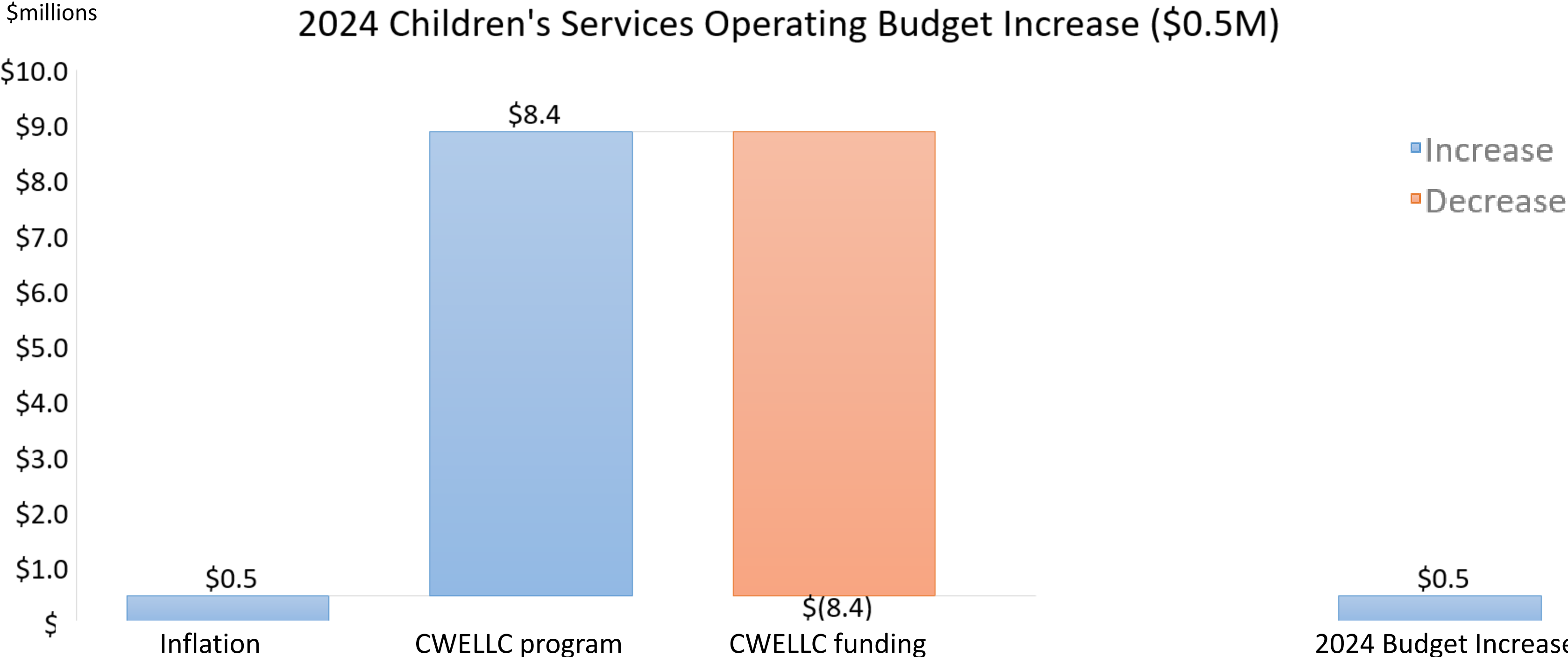
Objectives

- 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



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:

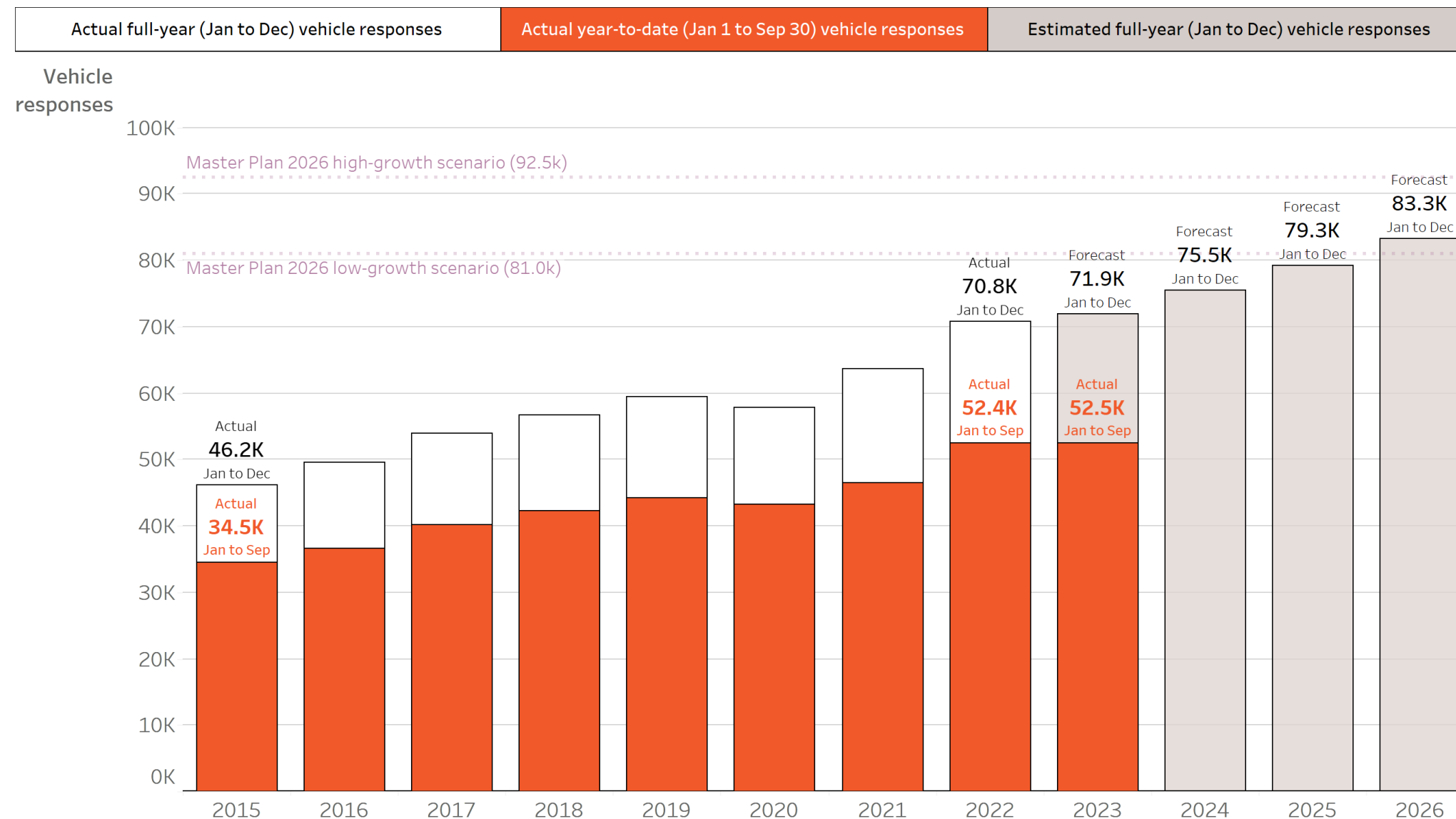
- 20 paramedics, 1.0 Operations Manager, 3.3 fleet and other support staff, 1.0 Supervisor, vehicles, and equipment to add four 12-hour Ambulances to 911 deployment effective November 1, 2024.
- **Mental Health Strategy** resources to support the mental health of staff and reduce the impact of staff 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

Actual and forecast number of vehicle responses, by year

Region of Waterloo Paramedic Services, inside and outside of Waterloo Region, 2015 to 2026



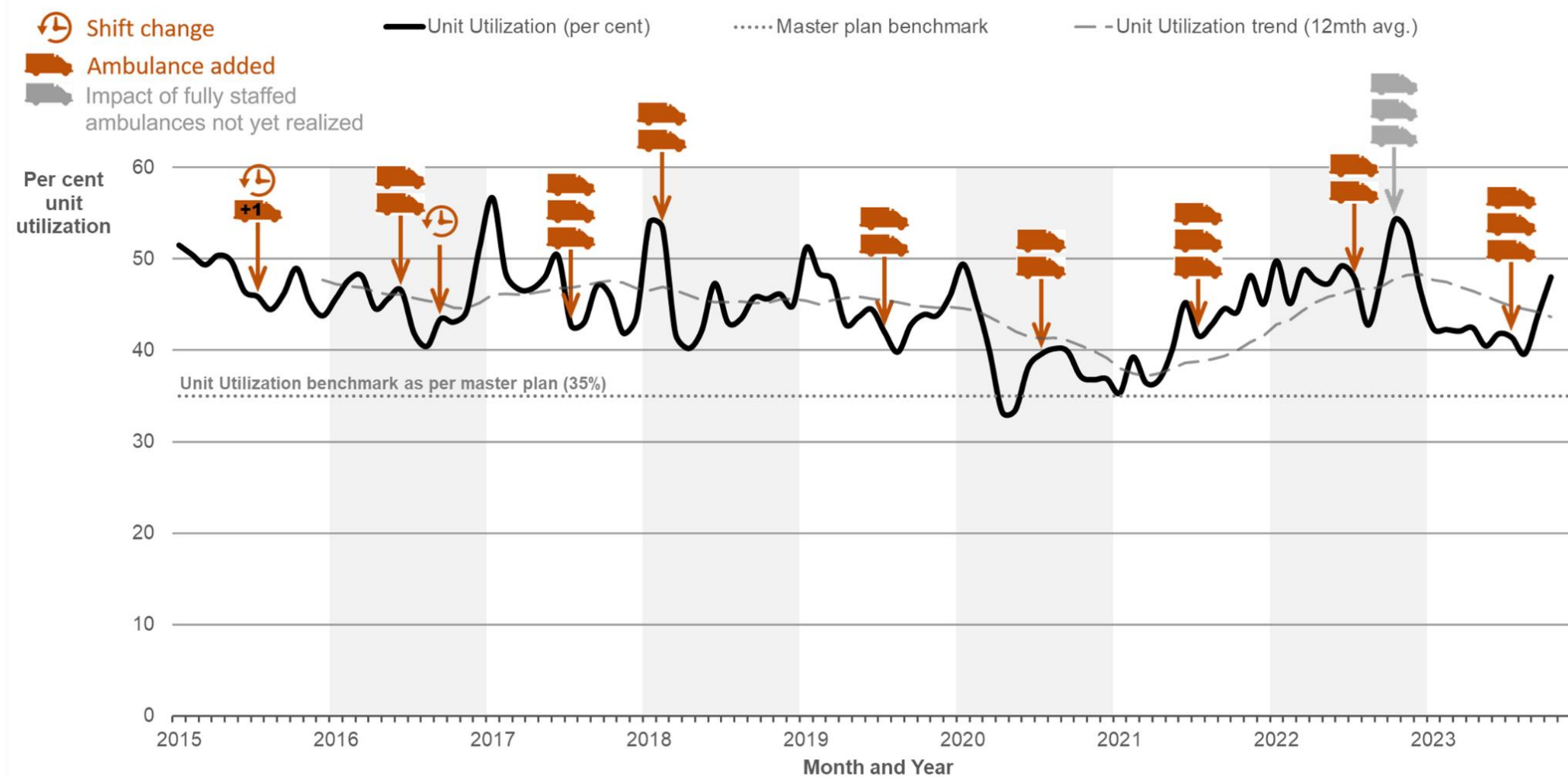
Source: Ambulance Dispatch and Reporting System (ADRS) (October 2023)

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.

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

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.

	Code Yellow		Code Red	
	2022	2023	2022	2023
Number of events	786 events	425 events	87 events	54 events
Total duration (hours)	505.6 hr	324.6 hr	23.5 hr	24.2 hr
Proportion of time	7.7%	5.0%	0.4%	0.4%
Median duration	23 min 42 sec	31 min 22 sec	13 min 48 sec	14 min 31 sec
Maximum duration	6 hr 29 min 03 sec	6 hr 24 min 08 sec	1 hr 8 min 19 sec	4 hr 24 min 41 sec

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

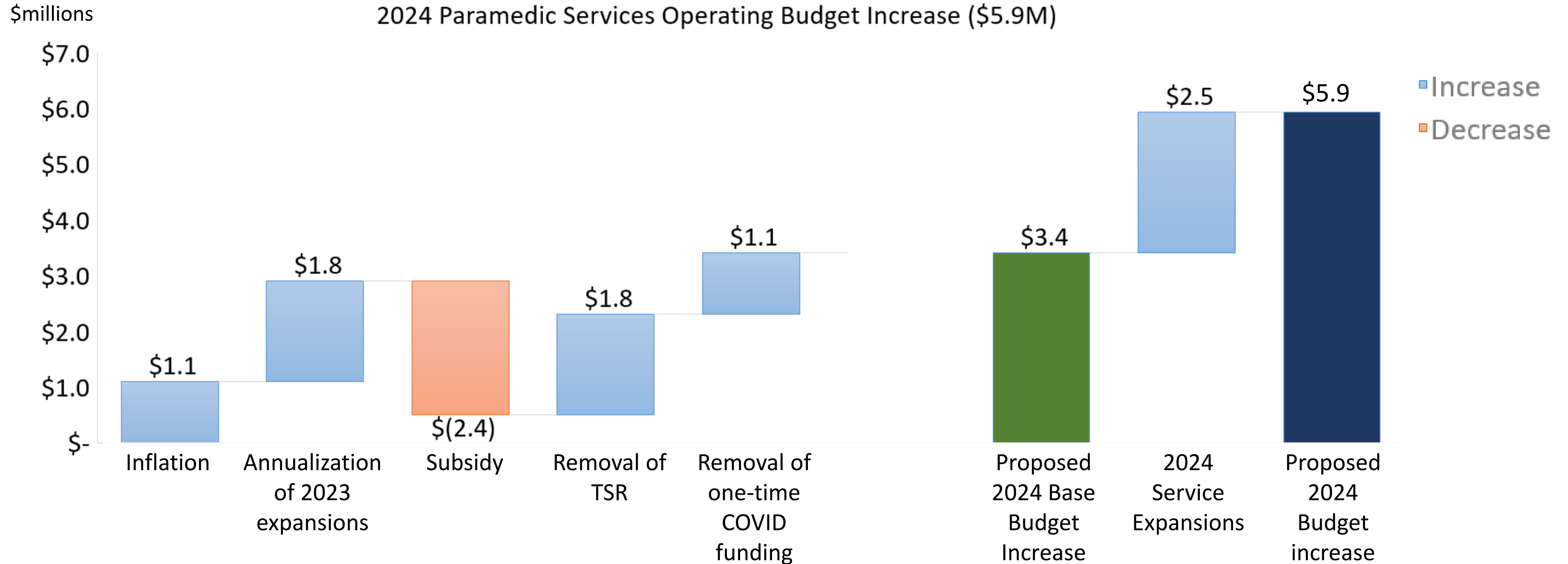
Needs:

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.

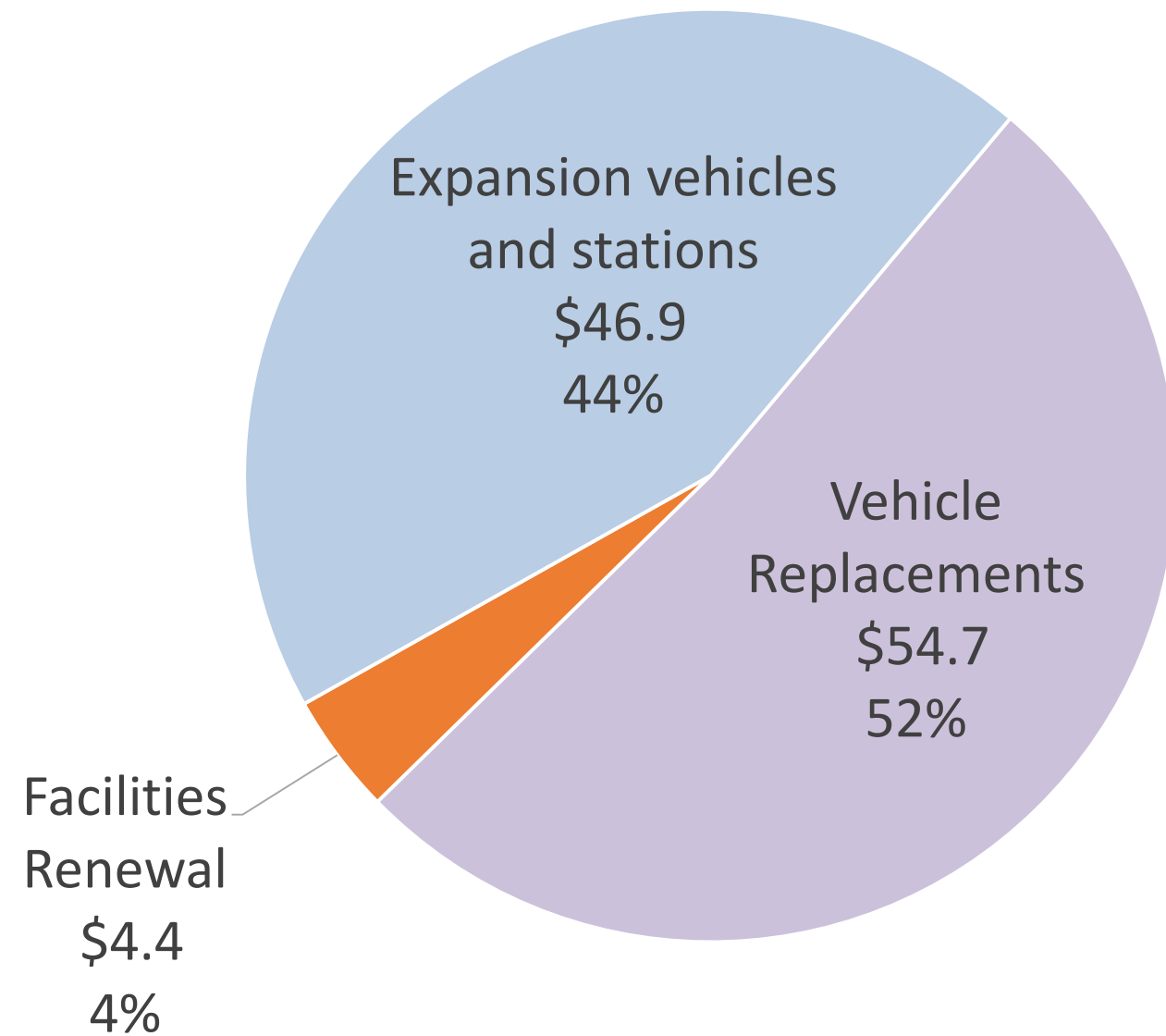
2024 Paramedic Services Budget

2024 Paramedic Services Operating Budget Increase (\$5.9M)

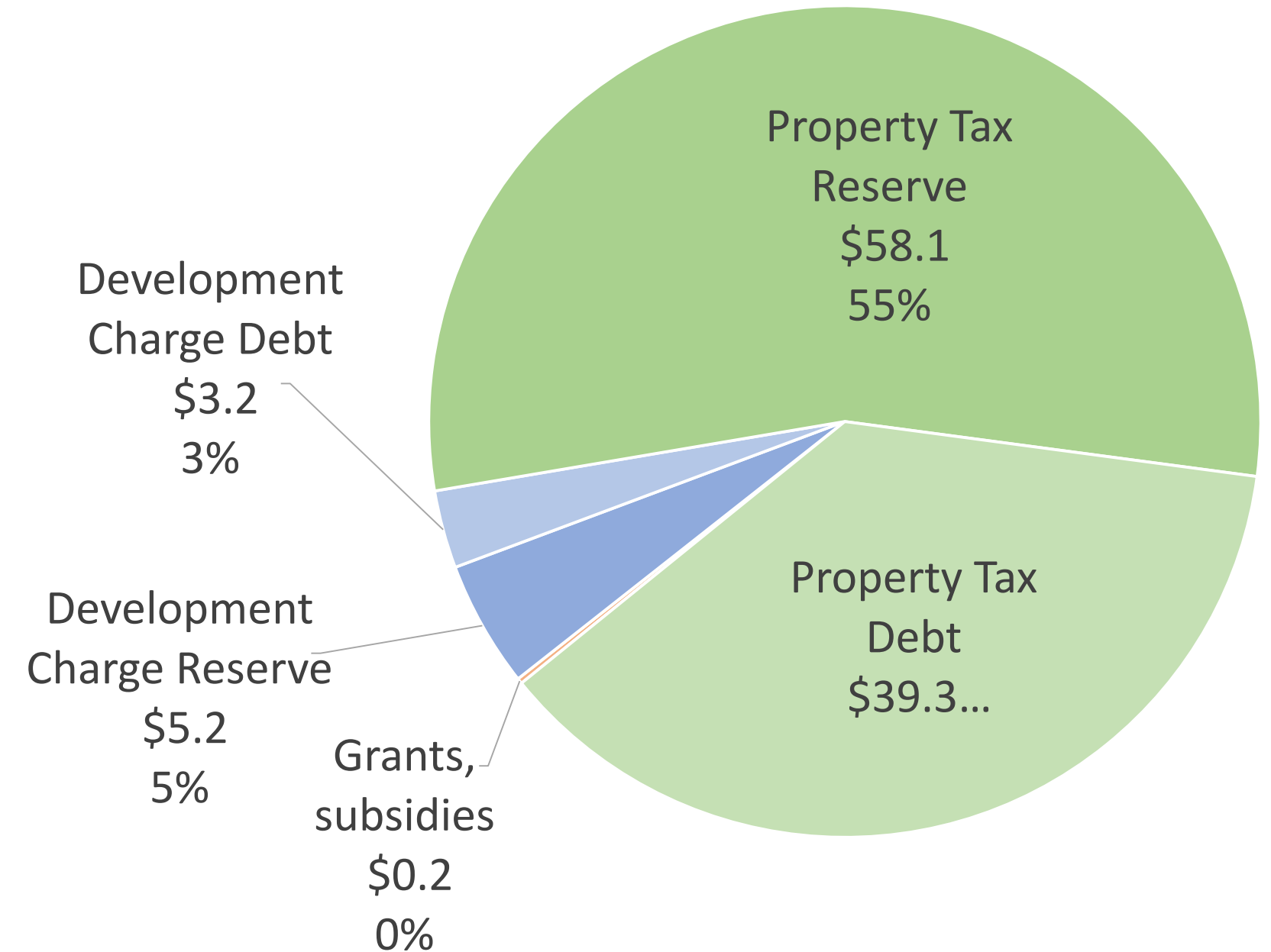


2024 Paramedic Services Budget

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



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



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.



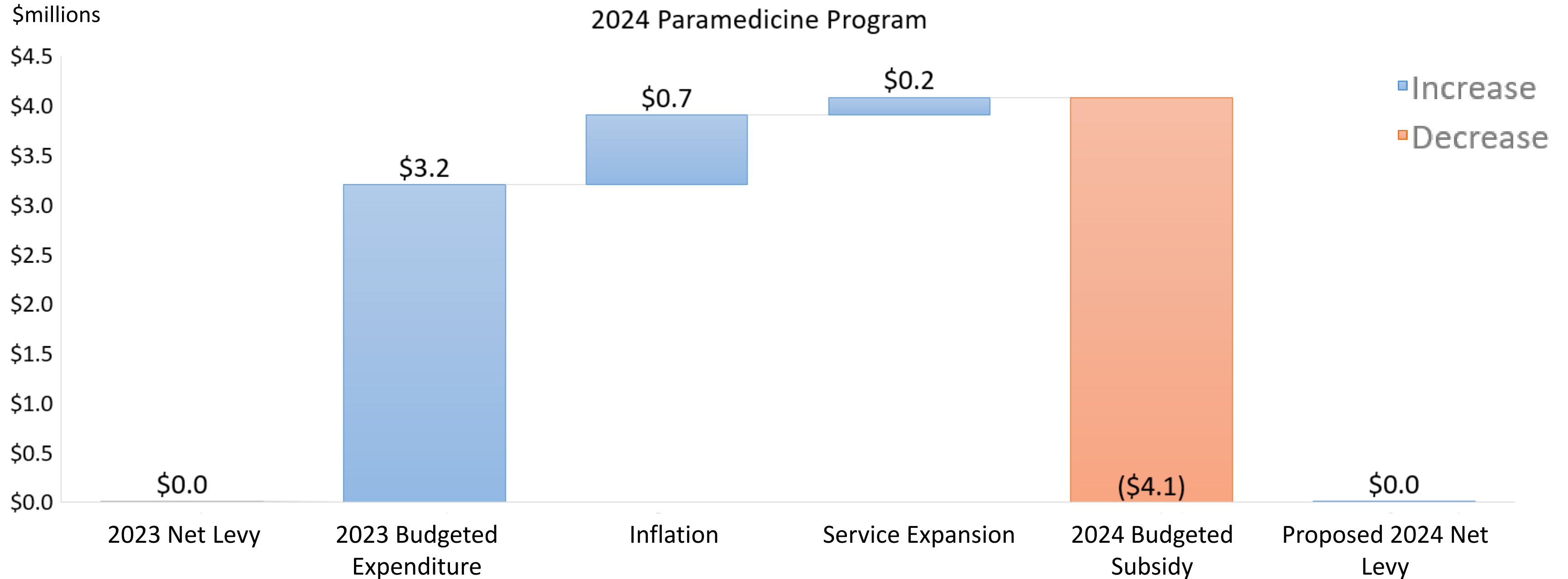
Equitable Services and Opportunities for Paramedic Services

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



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 under-served 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

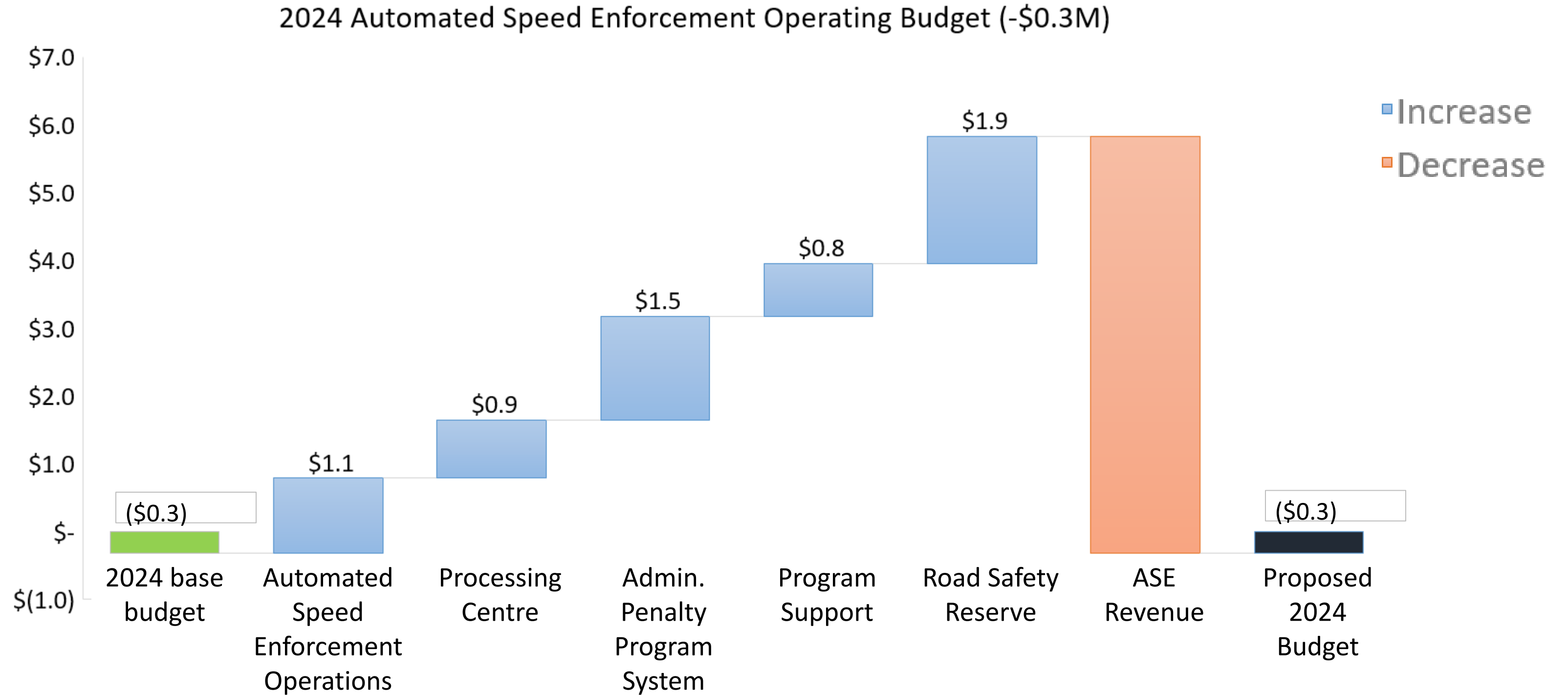
Automated Speed Enforcement Expansion - Objectives

- 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



2024-2027 Automated Speed Enforcement Capital

CAPITAL PLAN (\$000s)	2024	2025	2026	2027
Expenditure				
Automated Speed Enforcement Program Capital Costs	1,493	1,753	1,922	2,106
Processing Centre One Time Costs	1,190			
Administrative Penalties Program	90			
Total Capital Expenditures	\$ 2,773	\$ 1,753	\$ 1,922	\$ 2,106
Sources of Funding/Financing				
Road Safety Reserve	1,867	2,659	1,922	2,106
General Tax Supported Capital Reserve	906	(906)		
Total Capital Financing	\$ 2,773	\$ 1,753	\$ 1,922	\$ 2,106

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.

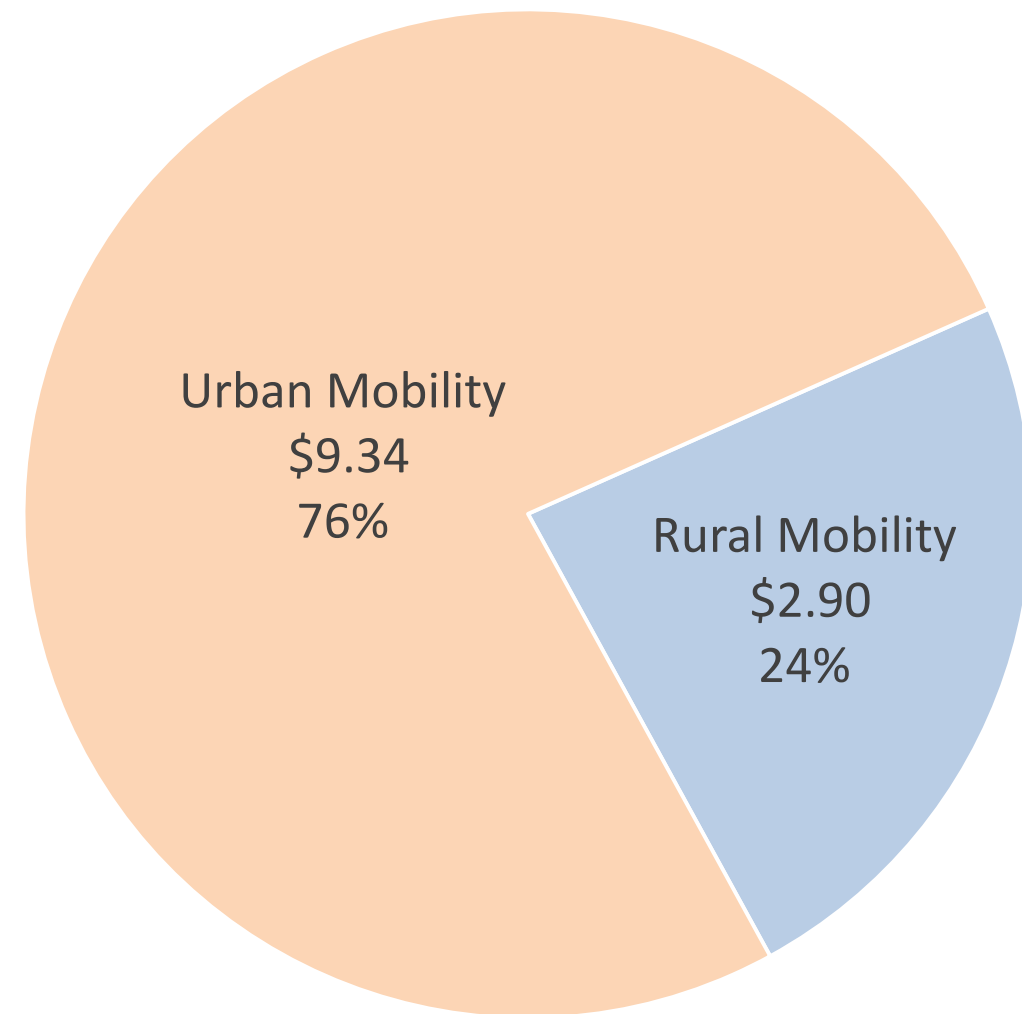
2024 MobilityPLUS Budget housekeeping amendment

- 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:

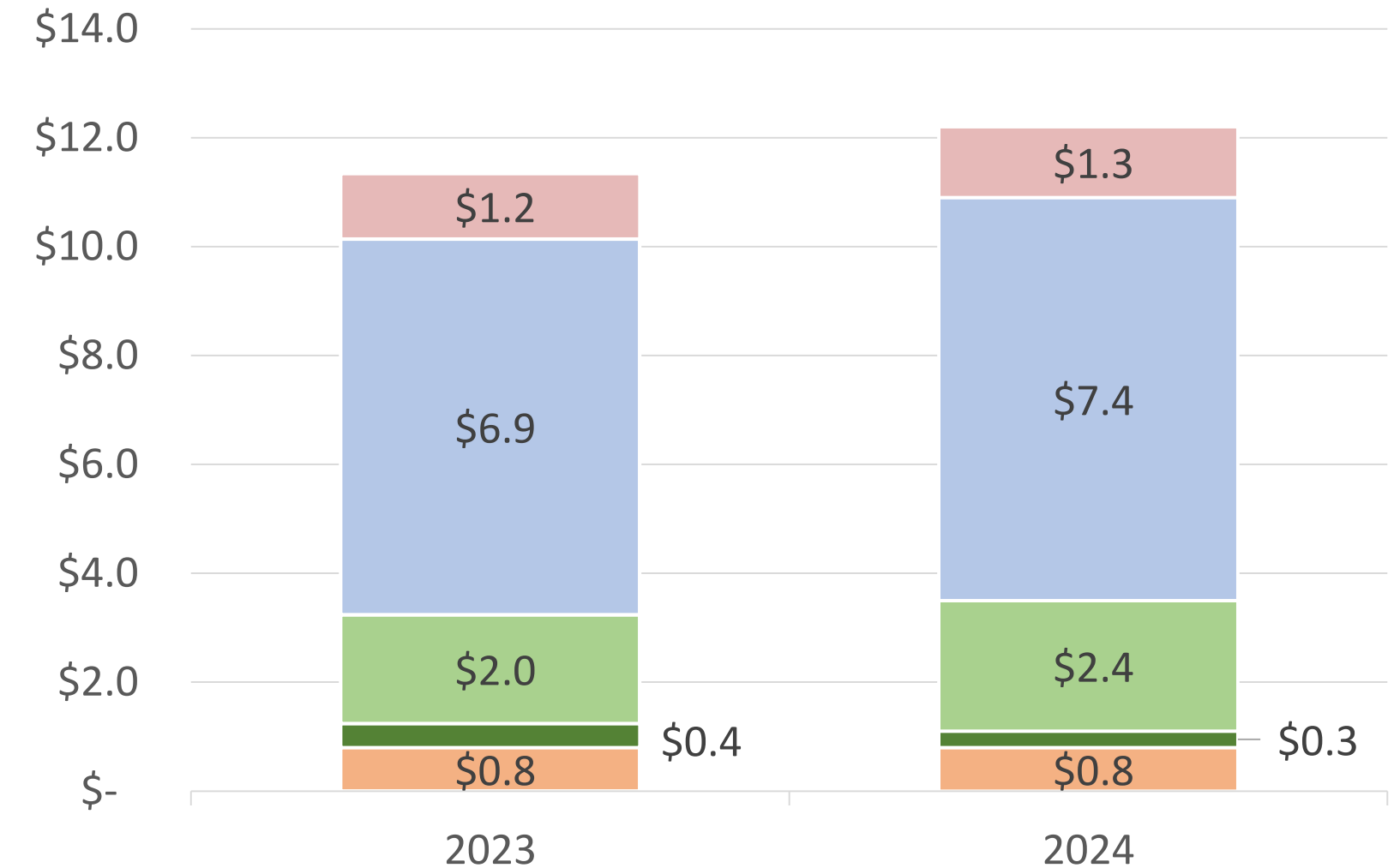
That staff be directed to add a contribution of \$300,000 from the GRT MobilityPLUS Rural Reserve to the 2024 MobilityPLUS operating budget, resulting in a corresponding decrease to the 2024 rural levy for MobilityPLUS services.

2024 MobilityPLUS Budget

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



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



- Fare Revenue
- MP Reserve
- Rural Levy
- Urban Levy
- Ontario Grants

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

Cash Fare

(5% of total boardings)

Ontario Median - \$3.50

Ontario Average - \$3.60

GRT Current - \$3.75

GRT Proposed - \$4.00

Agency Comparison

Brampton - \$4.50

Durham - \$4.35

Guelph - \$3.25

Hamilton - \$3.50

Mississauga - \$4.00

Oakville - \$4.00

Toronto - \$3.35

York - \$4.25

Adult Monthly Pass

(32% of total boardings)

Ontario Median - \$95.00

Ontario Average - \$106.39

GRT Current - \$92.00

GRT Proposed - \$96.00

Agency Comparison

Brampton - \$141.25

Durham - \$120.60

Guelph - \$89.60

Hamilton - \$118.80

Mississauga - \$131.00

Oakville - \$139.00

Toronto - \$156.00

York - \$154.00

Fare Transfer Window

(unlimited rides from time of purchase)

Ontario Median - 120 min

Ontario Average - 104 min

GRT Current - 90 min

GRT Proposed - 120 min

Agency Comparison

Brampton - 120

Durham - 120

Guelph - 90

Hamilton - 120

Mississauga - 120

Oakville - 120

Toronto - 120

York - 120



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



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

GRT Fare by Type



October 2022 to September 2023		
Fare Type	Sum of Boardings	% of Total
Monthly Pass	8,949,514	34%
Conestoga College Pass	4,554,553	17%
U-Pass	4,175,085	16%
Stored Value	3,731,573	14%
Transfer	2,474,559	9%
Cash	1,416,100	5%
E-Passes	680,459	3%
Free	389,029	1%
E-Rides	267,585	1%
Grand Total	26,638,457	100%
Date Range	Oct 22 to Sep 23	
Fare Type	Sum of Boardings	% of Total
Not ATP	24,187,424	91%
ATP	2,452,737	9%
Grand Total	26,640,161	100%

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:

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

Preview of Next Meeting

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