

Appendix C: Service Adjustments Included in 2026 Preliminary Budget

Working Differently/efficiently to achieve the same or similar outcome (minimal risk)			
Department	Description	FTE Impact	Levy Impact
1. CSD /PDLS	Organizational security: Adjusting security services to more appropriate levels based on risk and need	No	\$566,980
2. CSD	Reduction of vacant positions: a Strategy & Partnerships supervisor, a Children’s Business Admin role, and an Affordable Housing Advisor in Community Services that will not adversely impact service delivery	Yes (vacant)	\$286,597
3. PH /CSD	Levy funded discretionary dental programs to be realigned in relation to new federal dental benefit and provincial benefits	No	\$480,063
4. PH	Reduction of two vacant, temporary contracts in Public Health	Yes	\$286,682
5. PDLS	Transfer Youth Innovation functions in Build Waterloo Region to the Children and Youth Planning Table team (CYPT) - acting on the result an external review of SWRI recommendation to retain existing youth innovation functions while creating savings in program delivery while aligning efforts better to CYPT strategic plan	Yes	\$275,000
6. CSD	Due to advances in technology in legislated records management, it is possible to reduce Records Assistant roles by one vacant FTE	Yes	\$79,051

7. COR	Discontinue unnecessary statements to A/R and Water Customers	No	\$11,000
8. EES	Adjust approach to maintenance at shelters (no change to service level)	Yes +2	\$58,000
9. EES	Fleet: Improved fleet practices by discontinuing retention of retired vehicles	No	\$150,000
10. TSD	GRT MobilityPlus external assessment component – removing an underutilized and unnecessary step in this process since the administrative forms were redesigned	No	\$54,000
11. TSD	GRT Customer Service closed on holidays and Sundays as a result of higher customer reliance on online and ticket vending options	Yes (Casual FTEs)	\$53,000
12. TSD	Add fare inspectors to GRT bus; goal is the contract pays for itself in revenue but generates more accurate ridership which influences access to ministry funding	Yes +1	\$0
Rightsizing/adjusting service level: reflecting demand/need or uptake			
Department	Description	FTE Impact	Levy Impact
13. EES	Reduce frequency of large item collection from bi-weekly to monthly – Audits in Spring 2023, Fall 2024 and Winter 2025 identified only 12% use bulky item pick up	No	\$458,823

Department	Description	FTE Impact	Levy Impact
14. EES	Increase landfill tipping fee for commercial and residential customers from 102 to 120	No	\$633,750
15. EES	Remove Sani-Can Collection	No	\$120,000
16. TSD	Discontinue 110 shuttle service to Conestoga College – already approved Q1	Yes	\$764,000
17. TSD	Reduce Routes 19/13 from 15 to 30 minute service. Effective May 1, 2026. Responsive to changes in reduced student ridership.	Yes	\$671,000
18. TSD	Discontinue remaining school specials and Conestoga College Express (Route 110) Saturday service	Yes	\$489,000
19. TSD	Suspended implementation of Route 8/12 service expansion hours	Yes	\$410,000
20. TSD	Reduce Routes 9/30 from 20 to 30 minute service. Effective May 1, 2026. Responsive to changes in reduced student ridership.	Yes	\$227,000
21. TSD	Increase price of GRT MobilityPlus Taxi Coupon Program from \$30 to \$40, per \$60 book. Mail vs courier. Effective July 1 with Fare change. Improving core GRT MobilityPlus service will reduce need to rely on taxi trips.	No	\$65,000
22. CSD	Reducing Housing transition Fund: Adjusting funding levels due to historical low uptake from supportive housing tenant to transition.	No	\$100,000

23. RESC	Reduction of in-house print services for black and white printing	Yes	\$96,000
Adjusting Financial Strategies			
	Description	FTE Impact	Levy Impact
24.	Increased revenues for WRH RP units tied to BAMR and MMR units	No	\$641,025
25.	AIR Reconciliation recoveries – capturing the projected recoveries from AIR reconciliations with HAS housing providers.	No	\$600,000
26.	App based taxi licensing fee increase (to align to comparators)	No	\$492,000
27.	Change to accounting policy to maximize provincial funding	No	\$217,572

Adjustment Total Summary	\$M
Working differently/efficiently to achieve the same/similar outcome	2.3
Rightsizing/adjusting service level: reflecting demand/need or uptake	4.0
Adjusting Financial Strategies	2.0
Total	8.3