Regional Municipality of Waterloo
Budget Public Input Committee
Minutes

Wednesday, January 9, 2013
7:00 p.m.
Council Chambers, 2nd Floor
150 Frederick Street, Kitchener

Present were: Chair T. Galloway, L. Armstrong, D. Craig, R. Deutschmann, J. Haalboom, R. Kelterborn, G. Lorentz, C. Millar, J. Mitchell, K. Seiling, S. Strickland, and C. Zehr

Members absent: J. Brewer, T. Cowan, B. Halloran and J. Wideman

Declarations of pecuniary interest under the municipal conflict of interest act

None declared

Delegations

a) Irene Thurston, on behalf of Friends of the McDougall Cottage and Bob McLean, Musician in Residence, addressed Committee regarding McDougall Cottage funding.

A copy of the presentation is appended to the original minutes.

Bob McLean explained the important role music plays in the life of McDougall Cottage. Irene Thurston, Friends of the McDougall Cottage, explained the volunteer’s role in the daily operations and maintenance of McDougall Cottage. She advised that she received over 400 names in support as well as 1,000 postcards which were sent to Regional Councillors. She expressed concern for the possible reduction in the McDougall funding and explained the arts, culture and heritage resource the Cottage is for the community.

b) Harald Drewitz, on behalf of Citizen’s Tax Watch Centre, expressed concern to Committee regarding the potential tax rate increase and the Waterloo Regional Police Services budget as well as the possibility of coordinating emergency services.

A copy of H. Drewitz’s comments is appended to the original minutes.

c) Bill Tufts, on behalf of Fair Pensions for All, addressed Committee to express concern for municipal employee compensation, benefits and pension.

A copy of the presentation is appended to the original minutes.

The organization provides education and creates awareness to promote a pension system. He provided various data showing the employee, pension and benefits for Regional employees and Police Services employees. He showed the positions that appeared on the 2011 public sector salary disclosure list and provided recommendations to Committee which are outlined in the attached presentation.
d) David Marskell and Murray Gamble, on behalf of the THEMUSEUM, provided an update to Committee.

A copy of the presentation is appended to the original minutes.

D. Marskell highlighted their exhibits over the last year, explained the benefits THEMUSEUM brings to the community, and the budget reductions and efficiencies of THEMUSEUM. He concluded with the new ventures and collaborations throughout the year. M. Gamble explained how the Regional funding has assisted THEMUSEUM.

In response to an inquiry, D. Marskell explained the stakeholders they are working with on the Water for Life exhibit including the Grand River Conservation Authority.

e) Isabell Stefanescu, Vice-Chair of the Region of Waterloo Arts Fund (the “Fund”), expressed concern for potential funding reductions to the Fund.

I. Stefanescu explained the importance the Fund has on arts, culture and heritage in the Region. She reviewed the handout which summarized the impact of the Region’s investment in the Fund grantees.

A copy of the Arts Fund handout is appended to the original minutes.

I. Stefanescu responded to questions regarding earned revenue calculations.

f) Kate Daley, resident, expressed concern for potential reductions to Grand River Transit iXpress and summer services which she felt could have significant impacts on the success of LRT as well as rider volume and frequency issues.

Members posed questions to K. Daley regarding potential Grand River Transit reduction such as iXpress, summer service and text messages.

g) Genevieve Twomey, Executive Director of Kitchener-Waterloo Symphony, provided their annual report and financial statements and expressed concern regarding potential funding reductions. She highlighted the 2012 events and explained the importance the Symphony has on arts and culture in the Region.

h) Jeffrey Beckner, resident, expressed concern for funding for sidewalks and bicycle lanes on Regional roads. He spoke about the importance of active transportation in the Region. He requested the Region to consider installing sidewalks and or bicycling lanes on Victoria Street North from Bruce Street to Lackner Boulevard in Kitchener, to facilitate active transportation and reduce safety concerns.

A copy of the presentation is appended to the original minutes.

i) Lee Willingham, Board member of the Grand Philharmonic Choir, expressed concern for the potential reduced funding for arts in the Region. He explained the significance the Grand Philharmonic Choir has on arts and culture in the community. He explained how the Choir supports the careers of young vocalist and enriches the community.

A copy of L. Willingham’s handout is appended to the original minutes.

In response to an inquiry, L. Willingham advised that there are regular concerts in Kitchener, Cambridge and Waterloo.
j) Kae Elgie, resident, spoke in support of a tax rate increase in 2013 in order to make up the Ontario Works Discretionary Benefits shortfall. Secondly, she expressed concern for potential reductions to arts in the Region. Melissa Davies, expressed concern for a potential reduction of funding for Doors Open Waterloo Region from a youth perspective. In closing, they reviewed the quotes from last year’s participants.

A copy of the presentation is appended to the original minutes.

k) Duncan Clemens, on behalf of the Tri-Cities Transportation Action Group, addressed committee with respect Grand River Transit.

A copy of the presentation is appended to the original minutes.

D. Clemens expressed concern for potential reductions to Grand River Transit iXpress and summer bus services. He proposed efficiencies within the existing service: by removing duplicating service; remove and/or straighten circuitous routes; and simplify complicated scheduling.

In response to an inquiry, he indicated support for having further distance between stops.

l) Ben Tucci, Cambridge Ward 4 Councillor, expressed concern for a potential reduction of funding for the McDougall Cottage. He explained the negative impacts reductions would have on the programs and operation.

m) Mike Boos, resident, addressed Committee with respect to active transportation. He expressed concern for some of the potential budget reductions including; construction of the spur line trail; road rebuilding projects since some include improvements for active transportation; pothole repair; iXpress and other bus services. He suggested that there are some efficiencies to be recognized in bus routing.

n) Chris Varga, resident, expressed concern for the Social Assistance funding shortfall. She explained the impacts on individuals living in poverty and homelessness.

o) Birgit Lingenberg, resident, expressed concern for the Ontario Works Discretionary Benefits funding shortfall. She explained how reduced funding would negatively impact her and those that she has observed in the community.

p) Pam Wolf, Cambridge Councillor, addressed Committee in support of McDougall Cottage. She expressed concern for funding reductions to the Cottage.

q) Kathryn Barratt, Program Manager John Howard Society of Waterloo-Wellington, expressed concern for the Ontario Works Discretionary Benefits funding shortfall. She explained how reduced benefits would negatively impact the individuals she works with at the Society.

r) Robert Campbell, resident, expressed concern for the Ontario Works Discretionary Benefits funding shortfall. He explained his situation and how reduced benefits would negatively impact people in need.
INFORMATION/CORRESPONDENCE

a) Letter from Sharron Chandler dated December 13, 2012 Re: Funding for McDougall Cottage was received for information.

b) Letter from Poverty Free Waterloo Region dated January 3, 2013 Re: Ontario Works Discretionary Benefits and Community Start-Up and Maintenance Benefit was received for information.

c) Approximately 464 postcards received from individuals each addressed to individual Councillors Re: Funding for McDougall Cottage was received for information.

d) Letter from Brad McEwen received January 7, 2012 Re: Funding for McDougall Cottage was received for information.

Received for Information.

Chair Galloway provided closing remarks in contemplation of the final Budget meeting on January 16, 2013.

ADJOURN

MOVED by L. Armstrong
SECONDED by C. Millar

THAT the meeting adjourn at 9:35 p.m.

CARRIED

COMMITTEE CHAIR, T. Galloway
COMMITTEE CLERK, J. Reid
FRIENDS OF MCDougALL COTTAGE

present Musician-in-Residence 2011

PIPER, ROBIN AGGUS
What are the Budget Options?
Reduce Budget by $80,000

• Open McDougall Cottage for special public events.
  – Currently, The Cottage is open to receive visitors Wednesday to Saturday, March to December (Noon to 5pm, Thursday Noon to 8pm)
  – Would also lose the potential for visitors with the new Dunfield Theater located across the street.
Guiding Principles for Budget Reductions

• Minimize the impact on the community and the organizations;
  – Opening the museum only for special events will compromise programs and upkeep of the building;
  – Restricts access of facility for visitors and volunteers.
Guiding Principles for Budget Reductions

• Balance the reductions between various Regional Programs:
  – $45,000 from net levy for 2013 of $6,337,397 = .7%
  – $22,000 from net levy for 2013 $949,598 = 2.3%
  – $80,000 from net levy for 2013 $144,690 = 55%
Guiding Principles for Budget Reductions

• Remain consistent with the objectives of the Region's Strategic Plan:
  – OBJECTIVES: Promote and enhance arts, culture and heritage.
  – ACTIONS: Provide opportunities to maximize the use of Region of Waterloo cultural facilities.
Good Evening!

To: Mr. Chairman
   Regional Chair
   Members of Regional Council

My name is Harald Drewitz, and I am a concerned citizen of this Region and have lived in Kitchener 1968.

First of all I want to thank the Chair of the Region’s Finance Committee, Councillor Galloway for adding this public input session before your final 2013 Budget deliberations.

The last time I spoke to Regional Council was on February 23, 2011 when the 2011 budget proposed increase was 2.3%, however, with the uploaded savings of 3.2% for the Ontario works caseload, that increase over 2010 when comparing “true apples to apples” was a 5.5% increase.

As you know, the 2008/2009 financial meltdown was and still is a major blow to the world, the North American and Canadian economy. In January 2009, I really don’t think anyone in this room would have predicted that in January 2013 – 4 years later, we would still be looking at the lowest Canadian and U.S Federal interest rates, ever! From information I am reading and different people I talk with, this “Great Recession” was a major structural adjustment to the economies around the globe. In most cases, private business has adjusted to the “new reality” while Governments, including the Waterloo Region, have NOT really adjusted to the lower growth rates and the various adjustments most citizens needed to make during the last four years. In the November 19, 2012 issue of MacLean’s magazine, under the business section “Econowatch” there is a paragraph stating “Predictions in 2009 that North America was headed for a “lost decade” now appear depressingly accurate. Two percent is the new norm, and unfortunately, it’s just not good enough”.

This evening we are looking at a Proposed 2013 Regional Budget increase of approximately 4.15% including an unsustainable Police Budget with a
7.3% increase. This comes at a time when the Consumer Price Index for the months of August, September and October was 1.2%, while the month of November came in @ .8%! Ontario’s CPI is lower than I just mentioned. How can the Region bring forth such a high increase 4 years after experiencing very slow economic growth? To me (us) it shows that Councillors have NOT yet accepted the significant reduced performance of the economy.

During the last 4 years, most non-government/non-government agency workers, have received very little pay increases. The citizen’s discretionary income is becoming less and less. The ability to pay for the level of service needs to be addressed.

I need to say something about the Police Budget. From the information I have, in 2003 the Police Services actual costs were $69.2 M, while in 2012 this has jumped to $125.9M. The costs have increased an unsustainable 81.9% or 9.1 % each year over a nine year period. Now I know, a lot of this is due to increased pension obligation and compensation arbitration awards that are just not sustainable especially after considering the community’s inability to pay. If Ontario communities, Regional Governments and the Provincial Government seemingly can NOT get the arbitrators to decide on more realistic contract awards, then the Cities and the Regions have no choice but to make other very difficult policing, fire fighting and emergency service adjustments.

I also want to address the reports I see in the media regarding having a Regional Fire Department as opposed to one for each city and township. I have given this some thought even before this seemingly started to show in the media just before Christmas. Personally, I suggest this is something that needs to be considered very seriously. I am proposing this as a “food for thought” issue. No, I am NOT suggesting a “centralized” building. With today’s technology, I’d like to think effective and efficient serves can be carried out using the existing buildings.
To my knowledge, police, fire and EMS all respond to emergency calls. I suggest there would be savings in administrative costs and Regional Management needs to take this one step further and, for example, look at what the duties and lines of demarcation are for firefighters and the EMS personal. They should NOT have to wait for each other to perform the necessary services of the affected citizen(s), but carry out all the required steps to ensure a citizen gets the best treatment. If that step is being transferred to a hospital, as soon as possible and NOT have to wait for each other, then that needs to take place with the emergency service first available for the transfer. Now I know this involves many changes for these two departments and the affected personnel, but I suggest this is the direction emergency services should take. Another simple example, right now there are three Fire Chiefs reporting to three different City Councils. Well, hopefully in the future, only one chief will report to Regional Council. Now, I know, some townships have voluntary personnel. I suggest this can still be accommodated in that the Regional taxes are assessed without the fire department cost and then the fire department cost would be added to the cities’ and townships’ assessments that receive the regional service.

With the economic conditions I mentioned earlier, I also suggest Regional Councillors and Staff should take more time in “brain-storming” more efficiencies for the provided services. I just want to give you one example – residential garbage collection. A high number of streets where garbage is collected, are NOT major thoroughfares and not very wide. The consideration I’d like to leave with you – why NOT have the trucks go down the street once and NOT TWICE. I’d like to think, if the Region would ask citizens to put their garbage on alternate sides of the street, rotating this on a monthly basis, I’d like to suggest fuel and wage costs would be reduced!

In closing, I want to refer to an editorial in the WR Record dated Sat., Oct. 6, 2012 – entitled “New economy can’t be ignored”. I quote further “In any event, raising taxes on private sector workers at this time would be unjust. Since the recession hit, countless private sector workers have either been laid off or seen wages and benefits slashed or frozen. The contrast with the public sector couldn’t be more stark. If we are a truly society of friends and neighbours, we will confront the new economic reality together, united, equally sharing its demands as well as its rewards.”
Please, remember, there is only one taxpayer for the various levels of government, the people living in our cities, regions, provinces and territories of this great country, Canada!

I appreciate the opportunity to present this to you this evening.

I will be glad to answer any questions.

Thank you for your time.

Harald Drewitz, CMA
Chairperson, Kitchener Taxpayers
City Watch Spending Group

REGION OF WATERLOO 2013 BUDGET PRESENTATION
Region of Waterloo
Analysis of Compensation Expenses

January 9, 2013
Truth in Numbers

To Educate and create awareness in order to promote a pension system that is;

- FAIR to all working Canadians and to taxpayers who must fund government pensions and their own.

- SUSTAINABLE such that the long term financial health of our system is not at peril.
Current Trends

- Weak economy with low growth forecasts
- Federal and provincial cutbacks
- Changing manufacturing environment (500,000 jobs lost since 2003)
- Aging workforce – healthcare and pensions costs
- Vocal taxpayers demanding more for less
Total Debt and Employee Liabilities

TOTAL DEBT AND UNFUNDED LIABILITIES ($ millions)

- DEBT
- EMPLOYEE BENEFITS
- PENSIONS

Year | DEBT | EMPLOYEE BENEFITS | PENSIONS |
--- | --- | --- | --- |
2002 | 88.8 | | |
2006 | 125 | 79.9 | |
2011 | 216.9 | 116.7 | 130.8

Total Debt and Employee Liabilities for the years 2002, 2006, and 2011 are shown in the chart.
Methodology

- Obtained data from the Ministry of Municipal Affairs and Housing website for **Financial Information Reporting (FIR) and Municipal Performance Measuring Program (MPMP)**
- Used data from reports for 2002 to 2011
- Obtained data from the Public Sector Salary Disclosure for 2011
- Looked at data for
  - Salaries, wages and benefits
  - Number of employees
  - Number of citizens and households
  - Police services
• CPI has increased by 19.9%
  • 2002 to 2011

  or 2.2% / year

Did you know...
The latest annual CPI for Canada is 1.2%

**Consumer Price Index (CPI)**
Region’s population increased by **17.7%**
- 469,800 in 2002 to 553,000 in 2011
  - **2.0% / year**

Region’s households increased by **16.9%**
- 168,050 in 2002 to 196,420 in 2011
  - **1.9% / year**
Number of Region Employees

- 2002: 3025
- 2007: 3329
- 2011: 3640
Region’s reporting does not provide full-time, part-time and seasonal breakdown

Region’s “total employees” have increased by 20.3%

- 3,025 in 2003 to 3,640 in 2011
Total Compensation

- Total Salaries, wages and benefits (Sched 40)
- Salary and wages (Sched 42)
- Benefits (Sched 42)
• **Total compensation** (salaries, wages and employee benefits) has increased by **107.7%**
  - $167.2MM in 2002 to $347.4MM in 2011
  - **11.9% / year**

• Salaries and wages have increased by **87.1%**
  - $144.8MM in 2002 to $271.0MM in 2011
  - **9.7% / year**

• **Benefits** have increased by **240.9%**
  - From $22.4MM in 2002 to $76.3MM in 2011
  - **27.8% / year**
Compensation Expenses

Actual annual compensation

$0 $50,000,000 $100,000,000 $150,000,000 $200,000,000 $250,000,000 $300,000,000 $350,000,000 $400,000,000
2002 2003 2004 2005 2006 2007 2008 2009 2010 2011
Compensation Expenses

Actual annual compensation and CPI-inflated compensation

Actual annual compensation
CPI-inflated compensation
Compensation Expenses

Cumulative premium of actual versus CPI-inflated compensation

- Actual annual compensation
- CPI-inflated compensation
- Cumulative difference

2002 2003 2004 2005 2006 2007 2008 2009 2010 2011
• If compensation had grown at the same annual rate as the CPI, spending on compensation would be 41% less than it is today.

• For 2011, this equates to $143.9 million.

• Totaling the annual differences from 2002 to 2011, actual compared to CPI growth, the Region has “over compensated” by $708.4 million.
General Government Compensation

General Government compensation (Sched 40)

- 2002: $0
- 2006: $10,000,000
- 2011: $30,000,000
• General Government compensation costs have increased by **97.3%**

• $15.7MM in 2002 to $31.1MM in 2011

**10.8% / Year**
Police Services Compensation

Police compensation (Sched 40)

- 2002: $0
- 2006: $20,000,000
- 2011: $120,000,000

Bar chart showing the increase in police compensation from 2002 to 2011.
Police Services compensation costs have increased by 91.5% from $57.6MM in 2002 to $110.4MM in 2011 at a rate of 10.2% per year.
Police Services Pay Grids

Constable-in-training (15 weeks): $44,281
4th Class Constable (one year): $57,977
3rd Class Constable (one year): $64,997
2nd Class Constable (one year): $71,434
1st Class Constable: $82,415

Total Pay grid Increases 86%

Source: Waterloo Regional Police website
Region of Waterloo Crime Rate

- Total Crime Rate (Criminal code offenses less traffic) (PM 92)
Public Sector Salary Disclosure

- 453 names for Region of Waterloo in 2011
- 305 names for Region of Waterloo Police Services employees
  - 1 Chief of Police
  - 126 Constables
  - 3 Deputy Chiefs
  - 1 Director of Legal Services
  - 1 Director of Administration and Finance
  - 1 Director, Community Services
  - 1 Director, Human Resources
  - 1 Director, Information Technology
  - 9 Inspectors
  - 1 Network Administrator
  - 116 Sergeants
  - 37 Staff Sergeants
  - 7 Superintendents
Recommendations

- Control high salaries, wages and employee benefits costs
- Greater transparency
  - Collective agreements on line
  - Better financial disclosure
- Region of Waterloo elected officials need to fully understand the cost drivers
  - Implement citizen’s task force
  - Conduct compensation review
• Pension plan converted from defined-benefit to defined-contribution
  ◦ Cap Pensions ($350,000 cap unrealistic)
  ◦ New employees into defined contribution plan
  ◦ Raise retirement ages (Fireman age 53)

• Control hidden benefits and pensions costs
  • Sick Time
  • Vacation payouts
  • Overtime costs

• Require retirees to pay 50% of their medical benefits
To Awe, Inspire & Enlighten

2012 Exhibitions
RAM | Rethinking Art & Machine
&
ARENA | The Hockey Exhibition
Treasures of CHINA Featuring the Rock Carvings of Dazu & James Cameron's AVATAR
Benefits to the Community

• Tourism and Positive Economic Impact

• Vibrant Cultural Life Helps Maintain and Attract Doctors and Skilled Workers

• 10,000 Students from Cambridge to St. Jacobs

• Downtown Revitalization
Significant out of Region Marketing

A LONG JOURNEY
Crafted more than 10,000 years ago, Dantu rock carvings make the link from Changping to Kitchener.

THE MUSEUM
IN KITCHENER

Breaking the mould
No longer a place to passively stare at paintings and artifacts, museums are looking to draw crowds by inviting interaction, incorporating new media and offering social elements.
Managing Through Tough Times

• $300,000 Cut to Current Fiscal Budget

• Consolidation of Five Staff Positions

• Focusing on Early Success of the Festival Strategy

• Sales Emphasis on Corporate Events/Partnerships and Weddings
2013 & The Festival Strategy

• Fewer Exhibitions with emphasis on Community Collaborations

• Emphasis on Motivating, Relevant Programs

• Do More with Less
New Ventures & Collaborations

• Junior Achievement collaboration beginning of Social Entrepreneurial Centre

• “No Name Wednesday” evenings to bring young adults downtown

• Reciprocal Days with the ROM, AGO and most recently Toronto Zoo bring hundreds to our community.
ONE LOVE / The Bob Marley Exhibition

Canadian Premiere

www.THEMUSEUM.ca
One Love Concert – 35th Anniversary

• The history and the music for our mature visitors

• Message of One Love through anti-bullying programming and interactive music for our youth

• Collaborations with Waterloo Region Music Events, Performers and Centres
Fall Exhibition & Festival

- International Decade ‘Water for Life’
- 2013 Year of Water Cooperation
- Announcement - March 22nd
  - World Water Day

www.THEMUSEUM.ca
Preparing for Future Growth & LRT

• This community is growing by thousands every year

• Light Rapid Transit will mean easier access to THEMUSEUM for the growing community and tens of thousands of university students

• Experiencing some capacity issues so Board focused on long range strategic planning
Thank you for your ongoing support which allows us to grow for this community
9-Jan-13

Region of Waterloo Arts Fund - RWAF

**Impact of $1.00 investment** (grant)

<table>
<thead>
<tr>
<th>Year</th>
<th>RWAF</th>
<th>Earned</th>
<th>Other</th>
<th>Sponsorships</th>
<th>In Kind</th>
<th>Total</th>
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<td>1.00</td>
<td>0.46</td>
<td>0.30</td>
<td>0.19</td>
<td>0.36</td>
<td>1.31</td>
</tr>
<tr>
<td>2010</td>
<td>1.00</td>
<td>0.55</td>
<td>1.11</td>
<td>0.55</td>
<td>0.59</td>
<td>2.80</td>
</tr>
<tr>
<td>2011</td>
<td>1.00</td>
<td>1.31</td>
<td>1.71</td>
<td>0.20</td>
<td>0.44</td>
<td>3.66</td>
</tr>
</tbody>
</table>

*Note: Other includes provincial, federal, foundation grants, and private donations, but not grants from other municipalities*

Prepared by Martin de Groot and Isabell Stefanescu using data provided by the grant recipients in the final reports
Condition of Bicycle Lanes and Sidewalks
Victoria St. N., Kitchener
Region Of Waterloo

The Creation Of New Sidewalks & Bicycle Lanes
On Victoria St. N. In Kitchener, Region Of Waterloo
Between Bruce St. And Lackner Blvd.
Regional Municipality of Waterloo
Regional Transportation Master Plan

To further support sustainable development, a review of the Region’s approach to identifying transportation priorities was undertaken, particularly around future high density growth nodes and transit station areas. While it is recognized that local context will influence transportation design choices, in these high growth areas priority will be given in the following order:

• Walking;
• Cycling;
• Public transit;
• Carpooling and other smart commute strategies; and
• Single occupant vehicles.
Region of Waterloo's Active Transportation Master Plan

We're developing a plan to make it easier to walk, cycle, and roll in Waterloo Region.

Walk Cycle Waterloo Region will provide guidance to Council and staff on actions to take to make it easier for residents of and visitors to the Region of Waterloo to choose active transportation. Active transportation includes:

- people with mobility devices
- walking
- cycling
- skateboarding
- in-line skating

Active transportation can take place along roads, sidewalks and trails. Walk Cycle Waterloo Region will be an action plan to create attractive and comfortable spaces that encourage more people to walk, cycle or roll (in-line skating, skateboarding, mobility devices) to their favourite destinations.
Chair Seiling, members of council, ladies and gentlemen. Thank you for the opportunity to speak with you this evening.

I am Dr. Lee Willingham, a member of the board of directors of the Grand Philharmonic Choir. I am also associate professor in the music faculty at Wilfrid Laurier University, where I direct the Laurier Centre for Music in the Community.

Choral music is a strong and vibrant trademark of Waterloo Region and its culture. There are many choirs here. The Philharmonic Choir started 90 years ago and it is incredibly well supported in the Region. Consider that this is one of a very few communities in Canada – outside major cities like Toronto and Vancouver – that has a choir with its own concert season, in a concert hall that is the envy of communities 10 times our size, accompanied by professional orchestra, and with professional soloists. That fact alone speaks volumes about the people here.

Our organization has 100 singers in its adult choir, 50 in its children’s choir and 36 in its youth choir. We are accessible to people with physical handicaps and also to those on low incomes. Some of our singers are well-paid professionals and others are on social assistance. No one is ever turned away from any of our choirs because of inability to pay.

Our mission statement is: “We enrich lives through choral music experiences.” That is true for our singers and our audience. Our young singers receive a first-rate music education that includes ear training, voice production, music literacy and performance skills. Our Youth choir, for ages 14 to 23, toured in Austria last summer and won first place for mixed choirs at the Summa Cum Laude international choral festival in Vienna.

Each year, more than 10,000 people hear our choirs. That includes our own performances. It also includes community appearances such as the carol singing we do every December at Kitchener’s German Christmas Market. And it includes the times when we sing as special guests of the Kitchener-Waterloo Symphony.

We believe that singing is good for everyone, not just our own members. And so we have special outreach programs to invite the public to sing with us. We have two open public rehearsals a year, in which members of the public stand side by side with choir members and rehearse great works like Handel’s Messiah or Mozart’s Requiem. No music experience or ability is required for this activity and it is free of charge.

Under our artistic director, Mark Vuorinen, we have become an organization that nurtures budding young composers and musicians. Last November, for example, we presented the world premiere of a beautiful new work by composer Patrick Murray, who grew up in
Kitchener. He is a promising choral composer, conductor and musician who already has excelled in national competition. The choir has a long history of helping the careers of emerging vocal soloists as well. Think of famous Canadian opera stars like Ben Heppner and Measha Brueggergosman. You should know that the Philharmonic Choir brought them to Waterloo Region when they were young and not well known. The choir gave them important exposure when they needed it.

I hope this brief description has shown you the depth and the scope of the good work we are doing to enrich the lives of people in the region. This is how we are spending the money you give us.

It all happens on an administrative shoestring, with lots of volunteer power and no full-time employees. With a budget of $350,000 a year, we spend less than $70,000 on administrative costs such as office rent, phone, photocopying, and administrative salaries for our part-time workers. Our general management, volunteer coordination, marketing design and website maintenance are all done by volunteers. And so we can deliver our programs very efficiently with the money we have. Eighty per cent of all the money we spend goes to musicians, music education and the costs of performances and community activities.

It's true of every performing arts group that ticket sales make up just a portion of the money they need, and the rest must be raised elsewhere. We raise $250,000 a year through corporate and individual donations, earned income from activities like bingo, fund-raising events, and grants from government. We are supported by all levels of government – federal, provincial and municipal. We are very grateful for the consistent support that the Region has provided.

Stability is really important to us. We plan our seasons well in advance. Yet in an uncertain economic climate, individuals and businesses can and do pull back on their donations. The Region of Waterloo has always been a constant supporter that we can count on. We know you have difficult budget decisions ahead of you in the coming weeks. While you make those decisions, we ask that you keep in mind the importance of stable funding for the arts.

Thank you.
THANK YOU
Visit architectural treasures
Learn about our regional history
Scottish masons cut and laid colourful local fieldstone for The Gore’s Head Office building in 1935.
Learn about green buildings
Discover how airports work
How do buildings get designed, planned and built?
Take a guided tour
Learn how to restore a steam locomotive
Go for a bucket ride!
“Most enjoyable. Attend every year. No charge – wonderful family activity.”

“Learned a lot about the area I’ve lived in all my life.”
“This event was on par with Toronto, where they have many sites to see - very good in that way.”

“Locations were close together and walkable.”
“In the case of new and renovated buildings with a high LEED/ecologically sound component, the tours were very interesting and informative. This is encouraging with regard to society’s future.”
“We visited 20 Queen N [Queen Street Conservatory] - wonderful to see this beautiful building and to learn how it is being used. Thanks for the tour.”

“It was nice to have music events added to some of the sites.”
"Excellent! We had a wonderful afternoon together as a family and it was FREE!"

“Don't stop doing this; great opportunity to learn; explore new places.”
Average Household Tax Increase

- $0.17 Doors Open
- $0.33 McDougall Cottage
- $0.09 Joseph Schneider Haus summer hrs
- $0.03 Waterloo Regional Heritage Fund
- $0.18 Waterloo Regional Museum Sunday am hrs

80¢ total
Presentation to Regional Council
RE: GRT in 2013 Budget
Wednesday January 9, 2013

Duncan Clemens on behalf of TriTAG
Goals of the RTMP

Optimize the Transportation System

• Make the most of what exists: preserve and maximize the use of facilities and services — avoid or defer the need for new infrastructure that does not support the other goals.

Promote Transportation Choice

• Provide and maintain a transportation system that offers competitive choices for moving people and goods in an integrated and seamless manner while minimizing single occupancy vehicle trips.

Foster a Strong Economy

• Provide a transportation system that supports the retention of existing businesses and attraction of sustainable economic activity.

Support Sustainable Development

• Provide and maintain a transportation system that supports sustainable growth in both urban and rural areas and reduces transportation contributions to climate change.
Why is reducing summer Service on iXpress the wrong choice?

• Contrary to the goals of the RTMP
• Consistent summer service means increase in choice ridership
  – Transit needs to be a viable transportation choice, not just a means of social welfare.
• iXpress service increases were implemented to both deal with load issues and to build ridership in advance of LRT
• Not able to justify a fare increase at the same time as a service decrease on iXpress
  – iXpress is the region’s most successful routes
Where can Efficiencies be Found Within the Existing Route Network?

We need to Rationalize Route Structures...
Remove Duplicating Service
Remove One-Way Loops
Remove and/or Straighten Circuitous Routes
# Simplify Complicated Scheduling

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**Notes:**
- Runs every 20 minutes via Overlea Dr.
- Does not operate during the Summer (Late June to Labour Day) or Christmas schedule period.

**Fares and Schedules:**
Fares and schedules are subject to change without notice. Weather and road conditions may cause schedule delays.
Goals of the RTMP revisited…

**Optimize the Transportation System**
- Make the most of what exists: preserve and maximize the use of facilities and services — avoid or defer the need for new infrastructure that does not support the other goals.

**Promote Transportation Choice**
- Provide and maintain a transportation system that offers competitive choices for moving people and goods in an integrated and seamless manner while minimizing single occupancy vehicle trips.

**Foster a Strong Economy**
- Provide a transportation system that supports the retention of existing businesses and attraction of sustainable economic activity.

**Support Sustainable Development**
- Provide and maintain a transportation system that supports sustainable growth in both urban and rural areas and reduces transportation contributions to climate change.
What are the Effects?

• Underperforming routes are consolidated, removed, or straightened, reducing operating hours
• Faster; more direct routes are created with more frequent service for transit riders
• More-direct routes mean more ridership
• More ridership in-turn leads to an increase in farebox revenue
• We suggest increasing pace of local route changes as a one-time expense to save on operations expenses and to increase ridership and farebox revenue
Which service standard is more desirable for the rider?

- Within 450m of form of transit service
- Two routes running every 30 Minutes during peak, every 60 minutes off-peak
- Sunday service on one of those two routes
- Circuitous Routing

- Within 600m of transit service
- One route running every 15 minutes during peak, every 30 minutes off-peak
- Sunday service on one route
- Direct Routing
Supplementary…

• Council should demand that more detailed ridership information be made *open to public*

• Current data only shows a route’s boardings
  – Does not include on-time performance
  – Does not include *types* of boardings
  – Does not include load of buses
  – Does not include revenue per route

• These kinds of data make it easier to determine which routes can be optimized and make it easier to attract choice ridership

• Easier for organizations such as ours, the general public, and Council to give more-informed feedback to GRT
Thank-You!