Regional Municipality of Waterloo

Budget Committee

Minutes

Wednesday, December 16, 2020

2:10 p.m.

This meeting was held electronically with the Chair presiding from 150 Frederick Street, Kitchener.

________________________________________________________


Motion to go into Closed Session

Moved by K. Kiefer

Seconded by J. Erb

That a closed meeting of Regular Council be held on Wednesday, December 16, 2020 at 12:30 p.m., electronically, in accordance with Section 239 of the “Municipal Act, 2001”, for the purposes of considering the following subject matters:

a) receiving of advice that is subject to solicitor-client privilege and negotiations being carried out on behalf of the municipality in relation to an agreement
b) proposed or pending acquisition of land in the City of Waterloo
c) proposed or pending acquisition of land in the Township of Woolwich
d) the security of property of the municipality and receiving of advice that is subject to solicitor-client privilege
e) Litigation or potential litigation in relation to a matter affecting the municipality
f) a position, plan, procedure, criteria or instruction to be applied to negotiations carried out on behalf of the municipality

Carried
Motion to Reconvene into Open Session

Moved by B. Vrbanovic
Seconded by G. Lorentz

That the Budget Committee reconvene into Open Session.

Carried

Declarations of Pecuniary Interest under the “Municipal Conflict of Interest Act”

None declared.

Opening Remarks

Sean Strickland, Committee Chair, provided opening remarks, noting that no decisions are being made during the meeting today, with the exception of approval of the 2021 user rates for water supply, wastewater treatment and water distribution and wastewater collection; all other budgets will be discussed at the January 20, 2021 final budget meeting.

Regional Chair’s Remarks: Announcement of the 2020 Senior of the Year Award

Chair K. Redman stated that each year, the Ministry of Citizenship, Immigration and International Trade allows municipalities to nominate one outstanding senior in their community. This year, the Region of Waterloo is proud to recognize Kevin Ann Reinhart for her exemplary volunteer contributions to Sunnyside Home. A copy of the Chair’s remarks is appended to the original minutes.

K. A. Reinhardt joined the meeting and extended her appreciation to Regional volunteer coordinators and all Councillors for the services and program in place in the Region, especially at Sunnyside Home.

* M. Harris joined the meeting at 2:20 pm

COR-FSD-20-40, 2021 User Rate Budget Approval

Craig Dyer, Commissioner, Corporate Services/Chief Financial Officer, gave a brief presentation regarding the user rate budgets for water supply, wastewater treatment in the Region, and water distribution and wastewater collection (for the Townships of Wellesley and North Dumfries only); a copy is attached to the original minutes.

Moved by D. Jaworsky
Seconded by H. Jowett
That the Regional Municipality of Waterloo take the following action with respect to the 2021 Wholesale User Rate budgets as set out in reports COR-FSD-20-34, dated November 25, 2020 and COR-FSD-20-40, dated December 16, 2020:

1. Approve the 2021 Water Supply Operating Budget;
2. Approve the 2021 Water Supply Capital Budget and the 2022-2030 Water Supply Capital Forecast, subject to final adjustments for 2020 carry-forwards;
3. Approve the 2021 Wastewater Treatment Operating Budget; and
4. Approve the 2021 Wastewater Treatment Capital Budget and the 2022-2030 Wastewater Treatment Capital Forecast, subject to final adjustments for 2020 carry-forwards;
5. With no change to the user rates reflecting a zero per cent increase for the 2021 budget.

Carried, unanimously

Moved by J. Nowak
Seconded by S. Foxton

That the Regional Municipality of Waterloo take the following action with respect to the 2021 Retail User Rate budgets as set out in reports COR-FSD-20-35, dated November 25, 2020 and COR-FSD-20-40, dated December 16, 2020:

1. Approve the 2021 Water Distribution Operating Budget;
2. Approve the 2021 Water Distribution Capital Budget and the 2022-2030 Water Distribution Capital Forecast, subject to final adjustments for 2020 carry-forwards;
3. Approve the 2021 Wastewater Collection Operating Budget;
4. Approve the 2021 Wastewater Collection Capital Budget and the 2022-2030 Wastewater Collection Capital Forecast, subject to final adjustments for 2020 carry-forwards; and
5. Approve an increase of 5.3% effective January 1st, 2021 to the flat annual rate upon every owner of a property in the Township of Wellesley and the Township of North Dumfries that is connected to the Regional wastewater collection system but is not connected to the Regional water distribution system, and that the necessary by-law be introduced.
Carried, unanimously

**Opening Remarks: Beyond COVID-19 - Staff Presentation**

Bruce Lauckner, Chief Administrative Officer, provided opening remarks and introduced the staff presentation.

A staff *presentation* was provided to the Committee; a copy is appended to the original minutes. The following individuals participated in the presentation: Rod Regier, Commissioner, Planning, Development and Legislative Services; Matthew Chandy, Manager, Economic Development and Smart Waterloo Region; Helen Chimirri-Russell, Director, Cultural Services; Stephen VanValkenburg, Director/Chief, Paramedic Services; Phil Bauer, Director, Design and Construction; Peter Zinck, Director, Transit Services; Hsiu-Li Wang, Commissioner, Public Health and Emergency Services/Medical Officer of Health; Connie Lacy, Director, Seniors’ Services; Ryan Pettipiere, Director, Housing; Terry Yantzi, Director, Information Technology Services; and, Jane Albright, Commissioner, Human Resources and Citizen Service.

The presentation highlighted the Region’s strategic focus areas, as well as “Our People”: thriving economy; sustainable transportation; environment and climate action; healthy, safe and inclusive communities; and, responsive and engaging public service. Key objectives, key actions and 2021 Service Plans were summarized by staff on the following elements: Business Supports; Cultural Services; Sustainable Transportation; Public Health; Paramedic Services; Services’ Services; Housing Services; Information Technology Services; and, Human Resources and Citizen Service.

Highlights of the joint staff presentation included the following insights:

- During 2008-2009, the Region had rapid recovery in employment following the recession.
- Many local businesses cannot take on more debt; the Region is working with community partners to actively support local businesses.
- Regional cultural facilities foster community connectivity and give a sense of belonging, especially during the pandemic.
- An investment of $88M in the next ten years for active transportation facilities will build a well-connected network for all users.
- Continued implementation of an effective Public Health pandemic response while maintaining other services, with an increased focus on equity.

Inspector Jamie Sheridan, Waterloo Regional Police Service (WRPS), participated in the group presentation providing an update about the community surveys and engagement activities undertaken by the WRPS, and the resulting plan moving forward on the issues of equity, inclusion and diversity in police services. A presentation by
Chief Bryan Larkin will be offered during the next Budget Committee meeting, planned for Tuesday, January 12, 2021.

B. Lauckner shared closing remarks about the Region’s priority for equity across the community to address systemic racism. He stated that staff in the CAOs Office will work with all departments and programs to this end.

Regional Chair Redman, as Chair of the Police Service Board (PSB), added that the board approved a police budget at a meeting earlier in the day. There is no request for new funding for officers but the board did approve 1.6% increase of the police budget over last year, the projected rate of 2021 inflation.

C. Dyer noted that WRPS budget represents 32% of overall tax bill and this translates to approximately .5% on the total regional tax rate.

The Committee discussed the timing of the budget presentation from WRPS and the synergies of the new Community Safety and Wellbeing Division with other community agencies having similar missions.

Regional Chair Redman stated that the PSB approved a budget to come before Regional Council. The police reorganization demonstrates that the issues that have come forward are being responded to in a different way and the board is very supportive of the new model.

Chief Bryan Larkin joined the meeting to state that he will be available at the January 12th Budget Committee meeting where a more fulsome discussion can be had. He highlighted the level of community input that has been achieved to date, including input from Wellbeing Waterloo Region and the Waterloo Region Crime Prevention Council.

B. Laukner added that we have a high level of collaboration in this community; the challenge is that some organizations are trying to deal with significant issues that cannot be solved by any one organization. He also responded to a Committee inquiry about the level of input on the 2021 Regional budget by members of the anti-racism secretariat. He stated that the group is engaged and happy to provide advice but we are not there yet. The Region has earmarked initiatives for 2021 that will have tangible impacts - $5M this year and $10M the following year - to assist vulnerable communities. While details about how the funds will be expended has not been determined yet, the Region will seek advice from the secretariat.

In response to a Committee question about the input the WRPS received from local Black, Indigenous and People of Colour (BIPOC) groups, Regional Chair Redman advised that the board members have been meeting with groups who thought that there were gaps and also met with members of the collective of concerned citizens,
ReAllocateWR. Discussions have been held on a variety of issues, including the vaccine rollout and affordable child care. Many wanted more interaction with the police and Inspector Sheridan’s presentation reflects the response to these discussions.

The Committee commented that they are hearing from constituents with concerns that the Region does not have enough police resources. The Committee is hopeful that today’s federal affordable housing announcement will allow the Region to address issues upstream throughout our community but expressed concerns with future funding from senior levels of government.

Douglas Bartholomew-Saunders, Commissioner, Community Services, stated that applications have been made for additional funding for affordable housing and that provincial funding for the next few years is also anticipated. The Region hopes to acquire properties for future builds to align with the Waterloo Region Housing Master Plan and put into place approximately 4000 units over the course of the next ten (10) years.

COR-FSD-20-41, 2021 Tax Supported Budget

C. Dyer delivered a presentation to the Committee; a copy is appended to the original minutes. He gave an overview of the operating budget for Regional Services and noted that the $5.3M contribution from the Tax Stabilization Reserve (TSR) makes a zero per cent property tax impact possible.

Highlights of his presentation included: a summary of funding sources for major services; COVID-19 impacts and concerns about future funding from senior levels of government; a summary about the Safe Restart Fund (SRF); planned new strategic investments; 2021 Fees and Charges update; Bus Electrification update; Grants to Organizations update; the strategy for use of the TSF; capital budget funding and financing; capital investment; the 2021 WRPS budget; and, a summary of the 2021 Budget timetable.

C. Dyer advised that staff have received notification today from the Ministry of Municipal Affairs and Housing that additional funding will be allocated to the Region from the Safe Restart Fund Phase 2. The Region is expecting to receive an additional $5.6M in 2021 for use in 2021; staff will report back in January about impact on the 2021 budget. Staff have also recently learned, through the Ministry of Transportation (MTO), of a notional allocation of approximately $33M from the Phase 2 SRF for Transit projects. The rules for this funding, however, suggest that the Region won’t be able to access any of those funds. He advised that staff plan to seek clarification from MTO and staff will report back to Council.
C. Dyer clarified the current deficit situation of the Region, which was eliminated when the Region received funds from the SRF and the factors involved in the current carry forward of the balance of SRF funds. He responded to Committee questions related to the anticipated pressures on the 2022 budget. The Committee requested a continuity plan for the Tax Stabilization Reserve.

P. Zinck summarized the environmental scan for transit ridership, as previously requested by the Committee. He provided statistics about Regional revenue service hours and ridership for the period 2019-2021. He advised that staff anticipate normal ridership through to the winter but the Region may have to reduce service levels in spring 2021. He provided an overview of the Transit Service Plan for 2021, the ranking of routes by percentage of weekday boardings and 2021 transit budget savings.

Staff responded to Committee questions regarding the previously planned 2020 service expansions, the impact of reduced service levels for vulnerable residents, the mobilization strategy to deal with any changes in the ridership estimates and implementation and funding sources for electrified buses. The Region has been deliberate and responsive in trying to build a transit network for all our customers – currently running service at 91% capacity with 20,000 riders every day - while being mindful of impact to taxpayers.

C. Dyer stated that staff have conferred with the Service Review Steering Committee and it has been proposed that any changes in funding levels for grants to organizations be deferred to 2021 when a fulsome review will occur and a proposal will come back to the 2022 budget.

J. Erb presented his proposal for a nominal .5% increase to the tax levy that would be ear-marked for an affordable housing fund to address the needs in the Region. He estimates that $3M could be raised in one year. He noted that he has discussed the matter with staff and requested a report at the next meeting.

S. Strickland also requested that information about the Region’s current investment in affordable housing projects and programs. T. Galloway requested that staff report back on the option of issuing municipal bonds at a future date.

**COR-FSD-20-42**, 2021 User Fees and Charges was received for information.

**COR-FSD-20-43**, 2021 Grants to Organizations

S. Strickland stated that the recommendation proposes no funding changes to those organizations noted in the report. Regional Chair Redman added that the groups impacted are aware of the recommendation.

Moved by K. Redman

3496257
Seconded by E. Clarke

That staff be directed to undertake a review of the Grants to Organizations program in 2021 and report back with a proposed approach to evaluating and providing Grants to Organizations in the 2022 tax supported operating budget.

Carried

Next Meeting – January 12, 2021

Adjourn

Moved by L. Armstrong

Seconded by M. Harris

That the meeting adjourn at 5:25 p.m.

Carried

Committee Chair, S. Strickland

Committee Clerk, S. Natolochny
2020 Senior of the Year – Introduction of Kevin Ann Reinhart

Each year the Ministry of Citizenship, Immigration and International Trade allows each municipality to nominate one outstanding senior in their community.

The award is given to someone over the age of 65 who has enriched the social, cultural or civic life of his or her community.

This year, the Region of Waterloo is proud to nominate Kevin Ann Reinhart for her contributions.

Kevin Ann is a retired teacher, teacher/librarian and library technician. Following her retirement in 2008, Kevin Ann started volunteering in Seniors’ Services and contributes to Sunnyside in a number of meaningful ways:

- Kevin Ann has served as a computer coach for several people who live in Long Term Care and is also supporting a younger resident to complete her GED
- She has helped to create personalized Music and Memories playlists for participants in the Community Alzheimer Program
- Kevin Ann has offered tours of Sunnyside Home to prospective residents and their care partners and
- She offers companionship to residents at the end of their life as a member of the Comfort Care Team

Since 2012, Kevin Ann has also volunteered as a Research Assistant for the Waterloo Region Hall of Fame. She has helped to create reports on over 500 inductees by providing the following support: verifying and adding important dates, updating noteworthy inductee activities and adding photos.

Kevin Ann has contributed almost 7000 volunteer hours to the Region of Waterloo over the years and she continues to “Make a Difference Every Day”.

On behalf of Regional Council, thank you Kevin Ann and congratulations!
Leading the region: Beyond COVID-19

Region of Waterloo

Budget 2021
REGION OF WATERLOO

2021 TAX SUPPORTED BUDGET

Budget Committee
December 16, 2020
## Preliminary 2021 Tax Supported Operating Budget - Regional Services

<table>
<thead>
<tr>
<th>Regional Property Tax Levy</th>
<th>$M</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regional services (excl. police)</td>
<td>414.5</td>
</tr>
<tr>
<td>Transit revenue loss</td>
<td>19.1</td>
</tr>
<tr>
<td>Other COVID related impacts</td>
<td>21.9</td>
</tr>
<tr>
<td>Federal / Provincial COVID funding</td>
<td>(32.8)</td>
</tr>
<tr>
<td>KPMG service review savings</td>
<td>(2.1)</td>
</tr>
<tr>
<td>Transit service hour realignment</td>
<td>(8.7)</td>
</tr>
<tr>
<td>Efficiencies (no service impact) &amp; new revenues</td>
<td>(11.2)</td>
</tr>
<tr>
<td>Tax Stabilization Reserve (amount required to achieve 0% tax impact)</td>
<td>(5.3)</td>
</tr>
<tr>
<td>Draft 2021 Property tax levy</td>
<td>395.4</td>
</tr>
<tr>
<td>2020 property tax levy</td>
<td>390.3</td>
</tr>
</tbody>
</table>

**Preliminary property tax impact** 0%

+$41.0  
+$8.2  
-$22.0  
+$5.1

Reflects 1.3% assessment growth.
2021 OPERATING BUDGET
FUNDING SOURCES FOR MAJOR SERVICES

Program spending ($ millions)

- Police Services
- Public Transit
- Water & Wastewater
- Income Support
- Housing Services
- Children's Services
- Waste Management
- Regional Roads
- Public Health
- Paramedic Services
- Seniors' Services
- Cultural & Library Services
- Airport

- Property Taxes
- Provincial & Federal Subsidies
- User Fees & Charges

$0 $50 $100 $150 $200 $250
Approx. $41M in COVID-related costs and revenue losses

Cost containment in spring 2020 has allowed for SRF carryover to 2021 budget

Safe Restart Funding carryover and program specific grants = $32.8M

Significant federal ($343B) and provincial ($38B) deficits

Additional funding in 2021 would likely come with conditions/restrictions
## 2021 TAX SUPPORTED BUDGET COVID IMPACTS

<table>
<thead>
<tr>
<th>Program</th>
<th>Expenditure Impact ($ millions)</th>
<th>Revenue Impact ($ millions)</th>
<th>Total Impact ($ millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transit Services</td>
<td>$0.1</td>
<td>$19.1</td>
<td>$19.2</td>
</tr>
<tr>
<td>Public Health</td>
<td>$8.5</td>
<td>-</td>
<td>$8.5</td>
</tr>
<tr>
<td>Housing Services</td>
<td>$6.1</td>
<td>-</td>
<td>$6.1</td>
</tr>
<tr>
<td>Seniors Services</td>
<td>$1.8</td>
<td>-</td>
<td>$1.8</td>
</tr>
<tr>
<td>Paramedic Services</td>
<td>$1.7</td>
<td>-</td>
<td>$1.7</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>$0.9</td>
<td>$0.4</td>
<td>$1.3</td>
</tr>
<tr>
<td>Airport</td>
<td>-</td>
<td>$0.8</td>
<td>$0.8</td>
</tr>
<tr>
<td>Other Programs</td>
<td>$0.2</td>
<td>$1.4</td>
<td>$1.6</td>
</tr>
<tr>
<td><strong>Total Impacts</strong></td>
<td><strong>$19.3</strong></td>
<td><strong>$21.7</strong></td>
<td><strong>$41.0</strong></td>
</tr>
<tr>
<td>Federal/Provincial Funding</td>
<td></td>
<td></td>
<td>($32.8)</td>
</tr>
<tr>
<td><strong>Net Impact</strong></td>
<td></td>
<td></td>
<td><strong>$8.2</strong></td>
</tr>
</tbody>
</table>
## 2021 Safe Restart Funding Summary

<table>
<thead>
<tr>
<th>Safe Restart Funding Stream</th>
<th>ROW Allocation</th>
<th>Utilization in 2020</th>
<th>Carry over into 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phase 1 Safe Restart Fund (SRF1) operating stream</td>
<td>$13.3M</td>
<td>$5.2M ROW $0.2M WRPS</td>
<td>$7.6M ROW $0.3M WRPS</td>
</tr>
<tr>
<td>Phase 1 Safe Restart Fund (SRF1) transit stream</td>
<td>$16.5M</td>
<td>$8.5M</td>
<td>$8.0M</td>
</tr>
</tbody>
</table>
## 2021 Tax Supported Budget

### New Strategic Investments

<table>
<thead>
<tr>
<th>Investment</th>
<th>2021</th>
<th>2022</th>
<th>2 year total</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Affordable housing</td>
<td>$10</td>
<td>$10</td>
<td>$20</td>
<td>Housing Capital Reserve redeployment</td>
</tr>
<tr>
<td>Indigenous, Black and Racialized communities</td>
<td>$5</td>
<td>$10</td>
<td>$15</td>
<td>Property Tax Levy</td>
</tr>
<tr>
<td>Business supports</td>
<td>$2</td>
<td>$1</td>
<td>$3</td>
<td>Tax Stabilization Reserve</td>
</tr>
<tr>
<td>Technology</td>
<td>$1</td>
<td>$2</td>
<td>$3</td>
<td>Property Tax Levy</td>
</tr>
<tr>
<td><strong>Total new investments</strong></td>
<td><strong>$18</strong></td>
<td><strong>$23</strong></td>
<td><strong>$41</strong></td>
<td><strong>$23m from reserves</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$18m from property taxes</strong></td>
</tr>
</tbody>
</table>

All figures in $millions
Enhanced service in 2021

- Implementation of 3, 12-hour ambulances in accordance with updated Paramedic Services Master Plan
- Effective July 1, 2021 – 16.3 FTEs and 4 ambulances (3 staffed, 1 spare)

<table>
<thead>
<tr>
<th>Tax levy impact ($thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021</td>
</tr>
<tr>
<td>$663</td>
</tr>
</tbody>
</table>
HOW WE HAVE DEALT WITH THE BUDGET GAP

- Removed transit expansion costs approved in 2020 but not implemented
- Adjusted transit service to reflect lower ridership
- KPMG Service review: improving cost effectiveness
- Voluntary Exit Opportunities for non-union staff
- Leaving vacant positions unfilled for longer
HOW WE HAVE DEALT WITH THE BUDGET GAP

- Reduced consulting costs
- Reducing budgets for meetings, travel, conferences and mileage to reflect virtual attendance
- Energy and utility cost savings
- Removing vacant positions
- Contribution from the Tax Stabilization Reserve
## 2021 TAX SUPPORTED BUDGET

### STAFFING

<table>
<thead>
<tr>
<th>FTE summary</th>
<th>Permanent</th>
<th>Temporary</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2020 approved FTE count</strong></td>
<td>2,923</td>
<td>94</td>
<td>3,017</td>
</tr>
<tr>
<td>2020 in year approvals</td>
<td>5</td>
<td>6</td>
<td>11</td>
</tr>
<tr>
<td>2021 PSV service expansion</td>
<td>16</td>
<td>-</td>
<td>16</td>
</tr>
<tr>
<td>2021 COVID related (PSV, PH, LTC)</td>
<td>-</td>
<td>113</td>
<td>113</td>
</tr>
<tr>
<td>2021 budget reductions</td>
<td>(59)</td>
<td>-</td>
<td>(59)</td>
</tr>
<tr>
<td>KPMG service review</td>
<td>(55)</td>
<td>-</td>
<td>(55)</td>
</tr>
<tr>
<td>Temporary Transit Service adjustments</td>
<td>(42)</td>
<td>-</td>
<td>(42)</td>
</tr>
<tr>
<td>Cancelled 2020 GRT Service expansions</td>
<td>(32)</td>
<td>(2)</td>
<td>(34)</td>
</tr>
<tr>
<td>Misc. (contract expiration, corrections)</td>
<td>-</td>
<td>(3)</td>
<td>(3)</td>
</tr>
<tr>
<td><strong>2021 proposed FTE count</strong></td>
<td>2,757</td>
<td>209</td>
<td>2,966</td>
</tr>
<tr>
<td><strong>2021/20 FTE change</strong></td>
<td>(166)</td>
<td>115</td>
<td>(51)</td>
</tr>
<tr>
<td>No savings to date, to be revisited</td>
<td>WIP or not yet started</td>
<td>Decisions pending</td>
<td></td>
</tr>
<tr>
<td>-------------------------------------</td>
<td>------------------------</td>
<td>------------------</td>
<td></td>
</tr>
<tr>
<td>• Waterloo Crime Prevention Council</td>
<td>• RoW Airport - Air Service and Business Development</td>
<td>• Child Care Centre Operations</td>
<td></td>
</tr>
<tr>
<td>• Social Development Services</td>
<td>• Housing and Homelessness System Management</td>
<td>• Museum Services</td>
<td></td>
</tr>
<tr>
<td>• Property Tax Rebates</td>
<td>• Fleet Management</td>
<td>• Facilities Management Services</td>
<td></td>
</tr>
<tr>
<td>• Immigration Partnership Services</td>
<td>• Library Services</td>
<td>(incl. Waterloo Region Housing)</td>
<td></td>
</tr>
<tr>
<td>• Discretionary Benefits</td>
<td>• Discretionary Grants to Organizations</td>
<td>• Multimedia Services</td>
<td></td>
</tr>
<tr>
<td>• Community Development Services</td>
<td></td>
<td>• Specialized Public Transit - MobilityPlus Operations</td>
<td></td>
</tr>
<tr>
<td>• Public Access Defibrillators</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Client Intake and Financial</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assistance Eligibility Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Child Care Management Funding</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative Services</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 2021 MAJOR NON-TAX REVENUES

<table>
<thead>
<tr>
<th>Budgeted non-tax revenues ($ millions)</th>
<th>2020 Budget</th>
<th>2021 Budget</th>
<th>Budget Change</th>
<th>User Fee Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public transit fares</td>
<td>$43.4</td>
<td>$23.0</td>
<td>($20.4)</td>
<td>No proposed changes</td>
</tr>
<tr>
<td>POA revenue</td>
<td>7.4</td>
<td>6.6</td>
<td>(0.8)</td>
<td>n/a</td>
</tr>
<tr>
<td>Red light camera fines</td>
<td>1.5</td>
<td>1.1</td>
<td>(0.4)</td>
<td>n/a</td>
</tr>
<tr>
<td>Waste Management tipping fees</td>
<td>7.8</td>
<td>8.4</td>
<td>0.6</td>
<td>Tipping fee increase from $82/T to $85/T on April 1, introduction of new asbestos fee</td>
</tr>
</tbody>
</table>

A full list of proposed changes to user fees and charges in 2021 is included in report COR-FSD-20-42 on today's agenda.
Most user fees and charges remain unchanged

Waste management tipping fee and minimum charge increased

Proposed fee for asbestos disposal

Minor fee updates in certain program areas
PROVINCIAL OFFENCES ACT CHARGES

Number of Charges per Year

- Other
- Waterloo Region Police Services (WRPS)
- Ontario Provincial Police (OPP)
- Red Light Camera

2013: 70,000
2014: 60,000
2015: 60,000
2016: 50,000
2017: 50,000
2018: 40,000
2019: 30,000
2020 Est: 20,000
POA Revenue by Source

- POA General
- Collections
- Red Light Camera
- Large fines


Est. Millions

$0 $2 $4 $6 $8 $10 $12
March 16 – all courts shut down; August – non-trial courts by telephone resumed

2020 charges filed down by 4.6%, but OPP increased by 28%

Significant impact on 2020 revenue - projected decrease of approx. 30%

2021 1st Q – virtual trials using Zoom will commence

Automated speed enforcement is anticipated in 2021
PUBLIC TRANSIT 2021 BUDGET
2021 SERVICE PLAN

COVID-19 impacts across Ontario

- In September, GRT ridership was 45% of ridership in 2019
- Aligns with similar-agency impacts:

Projecting ridership / revenue in 2021

- Moderate recovery anticipated (55% of 2020 budget)
- Assumes:
  - Gradual economic recovery
  - Vaccine availability later in 2021
  - 50% return to post-secondary on-campus learning
- Aligns with similar-agency projections:

% ridership, September 2020 vs. September 2019 (mid-sized Ontario transit agencies)

- Guelph: 25%
- Ottawa: 28%
- Durham Region: 30%
- York Region: 42%
- Hamilton: 44%
- Waterloo Region: 45%
- Mississauga: 45%
- Brampton: 50%

% pre-COVID ridership anticipated in 2021 (mid-sized Ontario transit agencies)

- York Region: 40%
- Guelph: 50%
- Hamilton: 55%
- Waterloo Region: 55%
- Durham Region: 60%
- Brampton: 60%
- Mississauga: 62%
- Ottawa: 70%

2021 Budget
2021 SERVICE PLAN

Revenue Service Hours and Ridership, 2019-2021

- Conventional bus
- ION LRT
- Ridership
## 2021 SERVICE PLAN

<table>
<thead>
<tr>
<th>Service Period</th>
<th>% of Normal Service Level</th>
<th>Service Reduction Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Winter 2021</td>
<td>94%</td>
<td><strong>Maintain Fall 2020 service levels</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Maintain Route 10 college service</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Remove alternate Route 110 college express service</td>
</tr>
<tr>
<td>Spring / Summer 2021</td>
<td>91-92%</td>
<td><strong>Further reduce service university / college service</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Reduce frequency from 15 to 30 minutes on some routes serving universities / college (Routes 9, 13, 19, 61)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Aligns with probable low recovery in Q1+Q2 2021</td>
</tr>
<tr>
<td>Fall 2021</td>
<td>91-92%</td>
<td><strong>Maintain Reductions</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Continue Spring 2021 service levels through Fall 2021</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Evaluate approved services changes and respond to ridership trends with available resources</td>
</tr>
</tbody>
</table>
Routes ranked by % of weekday boardings (Fall 2020 vs. Fall 2019)

- Routes serving universities / college
- Routes serving industrial areas
- Other routes
## 2021 Transit Budget Savings

<table>
<thead>
<tr>
<th>Description</th>
<th>$000's</th>
<th>FTE Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020 Service expansions removed</td>
<td>2,813</td>
<td>32.9</td>
</tr>
<tr>
<td>Temporary GRT Service level adjustments</td>
<td>5,345</td>
<td>42.0</td>
</tr>
<tr>
<td>2021 ION Service level adjustment</td>
<td>500</td>
<td>0.0</td>
</tr>
<tr>
<td>KPMG Service Review – MobilityPlus Efficiencies</td>
<td>280</td>
<td>0.0</td>
</tr>
<tr>
<td>Base Budget Reductions</td>
<td>1,138</td>
<td>2.5</td>
</tr>
<tr>
<td>Revised ION Traction Power Budget</td>
<td>785</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>10,951</strong></td>
<td><strong>77.4</strong></td>
</tr>
</tbody>
</table>
• Council has endorsed implementing a fully electric bus fleet by 2038 - requires electric bus charging infrastructure that is adequate to serve the full GRT fleet

• Within the 2021-2030 Capital Program timeline, infrastructure will be implemented at the Northfield Drive facility

• The required infrastructure will have total estimated cost of $34.7 million by the year 2038. The following table displays the costs included in the 2021-2030 GRTC Capital Program

<table>
<thead>
<tr>
<th>$000's</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
<th>2028</th>
<th>2029</th>
<th>2030</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facility Upgrades</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,900</td>
<td>4,900</td>
<td>2,800</td>
<td>1,200</td>
<td>2,300</td>
<td>900</td>
<td>17,000</td>
</tr>
<tr>
<td>Bus Acquisition</td>
<td>3,680</td>
<td>38,170</td>
<td>17,650</td>
<td>12,570</td>
<td>29,490</td>
<td>28,290</td>
<td>43,890</td>
<td>10,290</td>
<td>33,090</td>
<td>4,290</td>
<td>221,410</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>3,680</td>
<td>38,170</td>
<td>17,650</td>
<td>12,570</td>
<td>34,390</td>
<td>33,190</td>
<td>46,690</td>
<td>11,490</td>
<td>35,390</td>
<td>5,190</td>
<td>238,410</td>
</tr>
</tbody>
</table>
BRIEFING NOTE
GRANTS TO ORGANIZATIONS

One of the outcomes of the KPMG service review

No proposed changes for 2021

Staff propose a detailed review of grants in advance of 2022 budget
## Proposed Use of Tax Stabilization Reserve in 2021

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount ($M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Separated Cycling Lane Pilot - Winter Maintenance</td>
<td>$0.30</td>
</tr>
<tr>
<td>SWIFT project contribution (final year)</td>
<td>$0.67</td>
</tr>
<tr>
<td>Paramedic Services (2020 service expansion)</td>
<td>$0.36</td>
</tr>
<tr>
<td>Paramedic Services (proposed 2021 service expansion)</td>
<td>$0.66</td>
</tr>
<tr>
<td>Business Supports Strategic Investment</td>
<td>$2.00</td>
</tr>
<tr>
<td>Contribution to achieve 0% tax rate increase in 2021</td>
<td>$5.32</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$9.31</strong></td>
</tr>
</tbody>
</table>
An increase at the rate of projected inflation (1.6%) equates to an additional $6.3M in levy funding - options could include:

<table>
<thead>
<tr>
<th>Reduced reliance on the Tax Stabilization Reserve</th>
<th>Replace some 2021 reserve funding for strategic investments with levy $</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021 budgeted contribution from TSR of $9.3M</td>
<td>e.g. $20M in 2021/22 Housing Capital Reserve funding for Affordable Housing</td>
</tr>
</tbody>
</table>

Enhance or accelerate levy funding of strategic investments in 2021
2021-2030 TAX SUPPORTED CAPITAL PROGRAM

- Waterloo Region Housing Master Plan
- Housing land acquisition
- Public Transit (incl. LRT Stage 2)
- King-Victoria Transit Hub
- Roads rehabilitation and expansion
- Regional Facilities
- Waste Management
- Paramedic Services
- Airport
- Cultural Services

10 year investment plan = $3.9b
2021 Tax Supported Capital Budget - Investments ($385 Million)

Investment by Major Program ($ millions)

- Transit Services: $123
- Transportation: $112
- Housing: $65
- Waste Management: $18
- Facilities: $34
- Other: $16
- Seniors’ Services: $11
- Paramedic Services: $6
- Seniors’ Services: $11
- Transportation: $112
2021 TAX SUPPORTED CAPITAL BUDGET - FUNDING & FINANCING ($385 MILLION)

Funding & Financing ($ millions)

- Grants & Subsidies: $156
- Tax Levy Reserves: $111
- Tax Levy Debentures: $45
- Development Charge Reserve Funds: $44
- Development Charge Debentures: $29
- Grants & Subsidies: $156

Total: $385 million
## Important Capital Investments in 2021

<table>
<thead>
<tr>
<th>Housing</th>
<th>Public Transit</th>
<th>Roads</th>
<th>Airport</th>
<th>Regional Buildings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rapid Housing Initiative</td>
<td>Northfield Drive Transit Facility</td>
<td>River Road Extension</td>
<td>Design of Terminal Expansion</td>
<td>Renewal work at 150 Frederick, 99 Regina, 150 Main</td>
</tr>
<tr>
<td>Property acquisition</td>
<td>Bus replacements</td>
<td>King St, HWY 401 to Sportsworld Dr</td>
<td>Design &amp; Environmental Assessment for Runway 14-32 &amp; 08-26</td>
<td>Energy efficiency upgrades</td>
</tr>
<tr>
<td>WRH master plan</td>
<td>King-Victoria Transit Hub (KVTH)</td>
<td>Highland Rd W, Highland Hills Mall Entrance to Ira Needles Blvd</td>
<td>Airfield Pavement Rehabilitation</td>
<td></td>
</tr>
<tr>
<td>Asset renewal at WRH</td>
<td></td>
<td>Bleams Rd at Fischer-Hallman Rd</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

2021 Budget
**PRELIMINARY 2021 BUDGET**
**WATERLOO REGIONAL POLICE SERVICE**

As presented to the Waterloo Regional Police Services Board on December 16, 2020 through report 2020-213

<table>
<thead>
<tr>
<th></th>
<th>Property Tax Levy ($ millions)</th>
<th>Property Tax Levy Increase</th>
<th>Assessment Growth</th>
<th>$ per average household*</th>
<th>Change YOY $</th>
<th>Change YOY %</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020 Approved</td>
<td>$180.1</td>
<td>6.25%</td>
<td>1.77%</td>
<td>$658.60</td>
<td>$28.78</td>
<td>4.6%</td>
</tr>
<tr>
<td>2021 Proposed</td>
<td>$185.4</td>
<td>2.92%</td>
<td>1.30%</td>
<td>$669.14</td>
<td>$10.54</td>
<td>1.6%</td>
</tr>
</tbody>
</table>

* Based on an average residential value of $354,400 (2016 Current Value Assessment for 2021)
2021 REGIONAL TAX SUPPORTED BUDGET

**KEY POINTS**

- Council budget direction has been met
- Non-police levy increase of $5.1M equivalent to estimated assessment growth
- Material COVID impact and federal/provincial funding support
- New Strategic Investments
- Implementation of Service Review
- Detailed management review to identify budget efficiencies
- Strategic purpose of inflationary increase
## 2021 Budget Timetable

<table>
<thead>
<tr>
<th>Purpose/Agatea</th>
<th>User Rate Budgets</th>
<th>Tax Supported Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approval of User Rate Budgets (Budget Committee and Council)</td>
<td></td>
<td>Dec. 16, 2020</td>
</tr>
<tr>
<td>Tax Supported Budget: Detailed Budget Review</td>
<td></td>
<td>Dec. 16, 2020</td>
</tr>
<tr>
<td>• Staff presentation on the 2021 Service plan and budget</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Public input meeting</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Assessment growth update</td>
<td></td>
<td>Jan. 12, 2021</td>
</tr>
<tr>
<td>• Public Engagement survey results</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Police Services presentation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Final Budget Day:</td>
<td></td>
<td>Jan. 20, 2021</td>
</tr>
<tr>
<td>• Approval of 2021 Tax Supported Operating and Capital Budgets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Approval of 2021 User Fees and Charges</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Beyond COVID-19
Region of Waterloo
Our Focus
Thriving economy
Sustainable transportation
Environment and climate action
Healthy, safe and inclusive communities
Responsive and engaging public service
Our people
Thriving Economy

- Competitive Business Support
- Strategic Supply of Employment Lands
- Arts, Culture & Heritage
- Grow Passenger Air Service & Aviation
Labour Force in Waterloo Region

Waterloo Region has rapid recovery in employment following 2008-09 recession.
Waterloo Region Economy

**Employment**

- **91%** of pre-COVID levels (61.8%)
  - Employment rate is higher than provincial (58.8%) and national (59.3%) averages

**Unemployment**

- **9.1%**
  - Rate is lower than the provincial average (9.4%) and higher than the national average (8.8%)

**Employment Gains**

- **8/13**
  - Top sectors were Educational Services and Public Admin

**Job Losses**

- **4/13**
  - Accommodation and Food Services currently sit at 49% of pre-COVID employment levels
Business Supports
Focus Areas Supported:

**Thriving Economy**

**Sustainable Transportation**

**Environment and Climate Action**

**Healthy, Safe and Inclusive Communities**

**Responsive and Engaging Public Service**

**Key objective:** Provide tailored support to businesses that have faced significant pressures resulting from Covid-19

**Key actions:**
- Buy Local Campaign
- Patio & PPE Support
- Safe Practices Campaign for Business
- Digital Transformation
- Adopting Smart Community Solutions
- Data & Measurement
- Reskilling & Talent Development
- Arts & Culture
Cultural Services
Focus Areas Supported:

- Thriving Economy
- Sustainable Transportation
- Environment and Climate Action
- Healthy, Safe and Inclusive Communities
- Responsive and Engaging Public Service

Key objective:
Foster connectivity and a sense of belonging to support Healthy, Safe and Inclusive Communities

Key action:
Support connected communities through inclusive storytelling and access to technology
Cultural Services 2021 Services Plan

K-W Oktoberfest 2019

K-W Oktoberfest 2020

Support opportunities for our residents to come together as we emerge from the pandemic
Cultural Services 2021 Services Plan

2020 Internet Hotspot Check out

- Rural libraries support access to high-speed internet
- Integrate with Smart Waterloo Region initiative (Connected Community Spaces)
Cultural Services 2021 Service Plan

• Improve our capacity to tell more inclusive stories of our history
  • Work with indigenous observers to guide how stories can be shared with community
  • $100,000 capital project to improve storage and access to archaeological material
Sustainable Transportation

- Enhance transit system and accessibility
- Improve and integrate transportation
- Increase participation in active transportation
- Improve road safety for all users
Environment and Climate Action

- Reduce greenhouse gas emissions
- Improve resilience to climate change
- Direct waste from the landfill, improve recycling
- Protect our drinking water resources
- Promote efficient use of urban land and protect natural areas
Transportation
Focus Areas Supported:

- Thriving Economy
- Sustainable Transportation
- Environment and Climate Action
- Healthy, Safe and Inclusive Communities
- Responsive and Engaging Public Service

Key Objective:
Increase participation in active forms of transportation

Key Action:
Build a well-connected active transportation network for all users

The Plan:
$88 million in Capital Program for active transportation facilities
- $65 million cyclists
- $23 million pedestrians
More investment in Master Plan
Active Transportation 2021 Service Plan

How do you build a well-connected network for all users?

Challenges:
• Timing
• Filling in the gaps
• Implementation VS Innovation cycles
Design and Construction
Focus Areas Supported:

- Thriving Economy
- Sustainable Transportation
- Environment and Climate Action
- Healthy, Safe and Inclusive Communities
- Responsive and Engaging Public Service

Key Objective:
Construct Capital Projects

Key Action:
Continue building a well-connected active transportation network for all users

The Plan:
30 major road, trail, bridge and transit construction projects in 2021
Construction 2021 Service Plan

• Active transportation:
  • multi-use trails
  • sidewalks
  • separated bike lanes
  • bus pads and shelters
  • pedestrian refuge islands

• Road rehabilitation and expansion

• Sewers and water mains
Construction 2021 Service Plan

Major Construction Projects for 2021:

**Active Transportation**
- **Market Trail**
  Waterloo and Woolwich
- **Hwy 7/8 Pedestrian Bridge**
  Kitchener
- **Lackner Boulevard multi -use trail**
  Kitchener
- **Transit Hub multi -use trail**
  Kitchener

**Active Transportation + Roads**
- **Ottawa Street- 3 projects, Kitchener**
- **Highland Road, Fischer-Hallman to Ira Needles, Kitchener**
- **River Road Extension, Kitchener**
- **King Street, HWY401 to SportsworldDr, Kitchener**
- **DundasStreet, Beverly to Main, Cambridge**
- **King Street, Bishop to Dover, Cambridge**
- **Sawmill Road, Bloomingdale, Woolwich**
- **Snyder's Road, Baden, Wilmot**
Transit Services
Focus Areas Supported:

- Thriving Economy
- Sustainable Transportation
- Environment and Climate Action
- Healthy, Safe and Inclusive Communities
- Responsive and Engaging Public Service

Key Objective:
• Provide transit services that continue to support essential travel and economic needs during the pandemic
• Provide transit services that can quickly respond to ridership increases driven by a strong economic recovery

Key Actions:
• Maintain network integration to attract customers as the pandemic ends
• Provide convenient service levels to reduce crowding and retain ridership
Transit 2021 Service Plan

- Targeted service reductions minimize impacts and continue to make transit broadly accessible in the community.

- Guiding principles to maintain long-term transit network resilience:
  - Maintain 15-min. frequency on iXpress and "core" local routes.
  - Maintain 10 minute service ION LRT and ION Bus service.
  - Retain sufficient service on routes serving essential workplaces (e.g. industrial facilities, hospitals, medical centres).
  - Reduce service as appropriate on university / college routes (recognizing that recovery likely to be strong when on-campus learning resumes).

- Maintain enhanced sanitation measures.

- Continue to actively manage service to provide sufficient capacity for physical distancing.
Transit 2021 Service Plan

• Investigate/implement efficiency measures (new technologies, alternative service delivery, route run time analysis, MobilityPLUS recommendations)

• Evaluate approved services changes and respond to ridership trends with available resources

• Plan for ridership recovery and network reinstatement (late 2021 and early 2022)

• Continue to implement the 2017-2021 GRT Business Plan network changes to support the transit ridership targets and the Region's growth and urban intensification goals
Healthy, Safe and Inclusive Communities

- Improve child and youth well being
- Make affordable housing more available
- Promote and enhance equity
- Prevent and reduce problematic substance use
- Community safety and wellbeing
Public Health
Focus Areas Supported:

- Thriving Economy
- Sustainable Transportation
- Environment and Climate Action
- Healthy, Safe and Inclusive Communities
- Responsive and Engaging Public Service

Key Objectives:
- Support healthy, safe, and inclusive communities
- Support a thriving economy

Key Actions:
- Effective Public health pandemic response
- Maintain critical public health programs/services
- Increase focus on equity/determinants of health
Public Health 2021 Service Plan

Effective Public Health Pandemic Response
• Case & Contact Management
• Outbreak Management/Infection Prevention & Control
• Educational Sector, Business Sector, Health Sector Supports
• COVID-19 Immunization—massive logistical undertaking

Maintain critical public health programs/services
• Opioid responses, school immunizations, many other infectious diseases, dental and child health services for vulnerable populations

Increase focus on equity/determinants of health
• Departmental restructuring
• Focusing upstream
Paramedic Services
Focus Areas Supported:

Key objectives:
• Reduce Offload Delay in area Emergency Departments
• Reduce Unit Utilization rate towards the approved Master Plan goal of 35%
• Optimize response times across the Region
• Expand Community Paramedicine in accordance with funding opportunities

Key actions:
• Lean Black Belt Project with Emergency Departments to assist in maximizing reduction of offload delay within area EDs
• Addition of proposed resources to assist in reducing Unit Utilization and response times across the Region
• Expand Community Paramedicine Program
Paramedic Services 2021 Service Plan

- Continue to implement the 2019 Updated Master Plan in response to a growing and ageing population, to reduce unit utilization and support the optimization of response times across the Region.
- Continue work on the Lean Black Belt Project with area hospitals to maximize efficiencies with the goal of reducing offload delay to a more manageable level.
- Investigate/implement further efficiency measures (new technologies, alternative service delivery) as identified through regular review and evaluation of deployment plans and operational plans.
- Continue to build the Community Paramedicine program in concert with announced Provincial funding.
- Evaluate approved service staffing changes and ensure deployment is corresponding to demand.
- Continued planning and resourcing as required to address issue and operations through 2021 to ensure provision of service levels under COVID conditions to address growing call volumes.
Seniors' Services
Focus Areas Supported:

- Thriving Economy
- Sustainable Transportation
- Environment and Climate Action
- Healthy, Safe and Inclusive Communities
- Responsive and Engaging Public Service

Key Objective:
Enhancing community safety and wellbeing (older adults)

Key Actions:
- Effectively prevent spread of COVID-19
- Provide high-quality, person-centred care
- Maintain access to community programs and services to support seniors and their families
Seniors' Services 2021 Service Plan

Prevent Spread of COVID-19:
• Best-practice infection prevention and control measures
• Weekly onsite testing, safe staffing levels, plans for staff residents vaccination

Provide high-quality, person-centred care
• Support residents and limit isolation/decline wherever possible
• Moving towards Butterfly Certification of Sunnyside Home by 2022
• Use of Lean methodology for inventory/process improvements
• Ensuring the highest quality of care and service through program enhancements, quality indicators and responding to system/provincial legislation (LTC inquiry) and funding changes
• Enhance equity initiatives to better support residents, tenants and clients

Maintain access to community programs and services
Housing Services
Focus Areas Supported:

- Thriving Economy
- Sustainable Transportation
- Environment and Climate Action
- Healthy, Safe and Inclusive Communities
- Responsive and Engaging Public Service

**Key Objective:** Respond to the urgent and growing need for affordable housing

**Key action:** Implement a unique and innovative strategy to accelerate the development of affordable units tenfold over the next five years
Housing Services 2021 Service Plan

- The expected outcomes include:
  - Create up to 2,500 new affordable housing units in five years
  - Increase public transit ridership
  - Create job opportunities
  - Improve health, equity and wellbeing of communities and residents
  - Progress towards ending chronic homelessness in the region
Community Feedback

- Town Hall Sessions
- Surveys and Community Engagements
- Internal Member Census

What did we hear?
- Enhanced engagement
- Enhanced forms of communication
- Enhanced community relationships
- Enhanced accessibility at all Service levels
The Path Forward

Total Community Engagement

Equity, Inclusion, & Diversity

Leadership Reflects Community

Diverse Workforce

Members Feel Secure and Supported

Diversity Competent Members
Responsive and Engaging Public Service

- Provide excellent citizen centered services
- Attract, support and retain skilled employees
- Enhance opportunities for engagement
- Value for money and long term financial sustainability
Our People

Value  Service  Collaboration  Respect
Information Technology Services
Focus Areas Supported:

- **Thriving Economy**
- **Sustainable Transportation**
- **Environment and Climate Action**
- **Healthy, Safe and Inclusive Communities**
- **Responsive and Engaging Public Service**

**Key Objective:**
- Automated online services

**Key Action:**
- Identify businesses processes that would benefit from automation
- Rapidly implement technology solutions to improve citizen engagement and the services we provide to residents
Information Technology 2021 Service Plan

Information Technology has always been an enabler of service delivery throughout the Region and COVID-19 has emphasized the critical role of IT and our plans for 2021.

Improvements in data gathering, visualization and sharing to help employees provide citizens access to information impacting their daily lives.

Planned improvements in connectivity and access to Regional IT applications for employees will ensure they are more responsive and engaged.

Supporting the improvement of broadband services, especially in rural areas, to support not only a Thriving Economy but help resident access online educational, health care and cultural services.
Our People
At the core of our focus is our people

For those who live in the Region, Regional Services will:

• Be responsive to community needs
• Reflect the diversity of the community
• Honour the traditions of our indigenous communities and demonstrate a commitment to reconciliation
• Provide value for money
• Continue to protect the balance between rural and urban
For those who provide service to the community the Region of Waterloo will:

• Continue to reflect the Regional values of Respect, Service, Innovation, Collaboration, and Integrity

• Ensure a workplace that is healthy and safe for staff, clients and citizens

• Find ways to innovate to create greater efficiency and value for citizens

• Build resilience and focuses on mental health and well-being

• Ensure that staff are engaged, recognized and valued for the work

• Always remember that the Region is a Service organization dedicated to the community
Benefiting all 630,000 residents
Universal goals, while focusing on addressing disparities in opportunities and outcomes faced by some

For all residents:
Universal

Equity driven:
Targeted at those who need it most
Thank you