



# 2021 Service Review Council Questions

**SERVICE AREA:** Municipal Enforcement

**PAGE NUMBER:** 2-13

**ELECTED OFFICIAL:** Poole

## QUESTION:

I'd like to know what might shift in your service areas (staffing, contracting, programs) if there were roughly a 5% or 10% cut in the tax revenue available to your department, compared to 2019, for your service areas.

I'm asking this question of all departments during this pandemic period. Many of us in business are forced to tighten our belts. While there may be arguments at higher-levels of government for fiscal spending to stimulate the economy, at our municipal level, by reducing taxes we help reduce the burdens on our residents.

What operations could be reduced for 2021, perhaps deferred by a year or two?

Operations and capital projects are intertwined. A new capital project typically needs people to oversee it. Are there capital projects, which, if deferred, might free up some of your staff time to deliver current services you would prioritize?

## ANSWER:

Administration takes guidance for the service review and budget from the Governance and Finance Committee during the review of the Financial Plan. The service review is this Committee's opportunity to review the services offered by the Town and either enhance or reduce service levels based on based on the needs of their constituents. Administration has adjusted budgets and work plans for the targets set out in the financial plan in July 2020 and reconfirmed in December 2020.

Operating impacts resulting from capital projects can be found at the end of each of the previously approved capital project descriptions included throughout the service review. During the service review presentations administration will highlight individual operating impacts as we go through each capital project.



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**SERVICE AREA:** Municipal Enforcement

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**ELECTED OFFICIAL:** DiManno

## QUESTION:

Based on the priority status info and understanding in 2020 bylaw had the time to focus on this area more - How will we manage an increase in vehicular traffic (back from COVID levels) as well as the increase we saw in alcohol/cannabis warning/tickets this summer?

## ANSWER:

We anticipate filling both seasonal Bylaw officer positions in 2021 (one filled in 2020). Both officers will focus on downtown parking enforcement.

Between March and the end of 2020, we significantly reduced (and for some periods, omitted) time limit parking and moving traffic enforcement. As requested by the ECC, we replaced those tasks with significantly increased vehicle and foot patrols of public parks and trail spaces. This kind of pro-active focus will increase the cannabis/liquor occurrences. Cannabis/liquor occurrence scenario should return to a level closer to what we saw pre-pandemic levels and we can always slightly adjust enforcement focus levels accordingly.



# 2021 Service Review Council Questions

**SERVICE AREA:** Municipal Enforcement - Enforcement

**PAGE NUMBER:** 3

**ELECTED OFFICIAL:** Olver

## QUESTION:

1. FTE - please explain the FTE count from 2020 Q3 forecast of 5.77 to 2021 6.9?
2. Enforcement Activity Revenue in 2021 (\$700,900) is more than 2020 Q3 forecast (\$342,781) and more than 2019 actual (\$509,370). How was the budget number for 2021 determined?

## ANSWER:

1. In 2020 there was only 1 of 2 summer seasonal positions hired, and in 2021 officers time was reallocated from other cost centres to enforcement. There are no new positions proposed for 2021.
2. In 2019, the council approved new service request to restructure and add 2 FTEs primarily dedicated to traffic safety allowed for an increase in forecasted revenue to make up for the significant reduction in RCMP revenue. During 2019, we were able to recruit 1 of 2 officers and hired the second at the beginning of 2020. 2019 revenue is reflective of only 1 additional peace officer for a 6-month period. In 2020, it was anticipated that with the 2 new FTEs hired, we would meet the projected revenue. Unfortunately, COVID changed our reality and we forecasted revenue down to \$342,781. The 2021 revenue forecast of 700K is based on a more "business as usual" approach to operating Municipal Enforcement's traffic safety program.