



COMMITTEE REPORT TO COUNCIL

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DATE: February 11, 2020

TO: MAYOR AND COUNCIL

NAME AND TITLE: Select Committee on A Safe, Clean, and Inclusive Community – Chair, Mayor Lyn Hall

SUBJECT: Downtown Safe, Clean, and Inclusive Budget Enhancement Package

ATTACHMENT(S):

1. Service Enhancement – Downtown Safe, Clean, and Inclusive Package
2. 2020 Budget Enhancement Package Options – Powerpoint Slides
3. Select Committee on A Safe, Clean, and Inclusive Community – Minutes of the meeting of February 4, 2020

RECOMMENDATIONS:

That Council CONSIDERS the Downtown Safe, Clean, and Inclusive Budget Enhancement Package.

PURPOSE:

The purpose of this report is to provide information to Council related to the Select Committee on A Safe, Clean, and Inclusive Community's discussion concerning the Downtown Safe, Clean, and Inclusive Budget Enhancement Package, and to obtain a decision from Council concerning the package.

STRATEGIC PRIORITIES:

The Select Committee and the Budget Enhancement Package support the Council Focus Area of "Enhance safety and security throughout Prince George with a focus on downtown."

BACKGROUND:

During the budget meeting of January 6, 2020, Council approved the following resolution: "That Council POSTPONES, to a future meeting of Council before the end of February 2020, consideration of Agenda items R.4: Environmental Services Service Enhancement – Climate Change and Energy Coordinator Position, and R.5: Service Enhancement – Downtown Safe, Clean and Inclusive Package". During the Open Council meeting of January 20, 2020, Council considered the Environmental Services Service Enhancement for a Climate Change and Energy Coordinator position.

During January 2020, Council struck the Select Committee on A Safe, Clean, and Inclusive Downtown, approved its Terms of Reference and membership, and held its first meeting (on January 22, 2020). During the February 3, 2020 meeting of Council, in response to a resolution from the Committee, Council approved that its name be changed to the Select Committee on A Safe, Clean, and Inclusive Community.

During the February 4, 2020 Select Committee meeting, Adam Davey, the Director of Community Services and Public Safety, provided information to the committee through a document titled: Service Enhancement – Downtown Safe, Clean and Inclusive Package (please see attachment 1) and through a

powerpoint presentation (slides are attachment 2). The Committee didn't approve a budget enhancement recommendation for City Council's consideration. However, members did provide numerous comments, which are summarized in the meeting minutes (please see attachment 3).

FINANCIAL INFORMATION:

To date, City Council has approved the following tax levy increases: a general tax levy increase of 1.89% and an enhancement related tax levy increase of .26% (to fund a Data Processor Supervisor, a Forensic Video Analyst, and a Planner. The total 2020 tax levy increase approved by Council so far is 2.15%. Should Council approve the entire Downtown Safe, Clean, and Inclusive Package (which has a tax levy impact of 1.29%), the total 2020 tax levy increase would be 3.44%.

Below please find a table which categorizes the components of the enhancement package on the basis of criticality as determined by Senior City Administration. The table also differentiates those parts of the enhancement which would impact the City of Prince George 2020 general tax levy from those parts which would be funded by another source.

Priority	Division	Description	Net General Tax Levy \$ Impact	Net General Tax Levy % Impact	Comment
1.	Facilities	a. Establish budget of \$350k for current security costs and enhance by \$50k	\$400,000	0.36%	Required for community and employee safety.
		b. Security Gate updates for Parkades	\$0	0.00%	Required for patron safety. \$200k cost would be covered by Off-Street Parking Levy.
		c. Miscellaneous hardware costs (locks, access points, fobs, etc.)	\$50,000	0.05%	Required for patron safety.
2.	Social Inclusion	Downtown Homeless Service Hubs – contribution to staffing	\$236,000	0.21%	Required to better connect individuals to services and supports.
3.	Police	Seven two-member patrols at six hours each per week for nine months	\$273,249	0.25%	Required for community safety and for perception of community safety.
4.	Bylaw	Upgrade two Bylaw Compliance Assistants to Bylaw Enforcement Officers and add two more Bylaw Enforcement Officers	\$189,051	0.17%	Would provide for better cleanup of debris and complement police and social outreach services.
5.	Public Works	One Equipment Operator year round, two Labourers for nine months, and required equipment	\$274,495 operating costs	0.25%	Would provide for camp/dumping and biohazard cleanup. Equipment costs of \$216,000 would be paid for by MFA lease.
	Total		\$1,422,795	1.29%	

SUMMARY AND CONCLUSION:

This report will be provided to the Select Committee on A Safe, Clean, and Inclusive Community during a meeting to held on February 18, 2020. Council is requested to consider this report and make decision(s) concerning the Downtown Safe, Clean, and Inclusive Budget Enhancement Package.

RESPECTFULLY SUBMITTED:

A handwritten signature in blue ink, appearing to be 'L. Hall', is written in a cursive style.

Select Committee on A Safe, Clean, and Inclusive Community
Chair, Mayor Lyn Hall

MEETING DATE: February 24, 2020