

2017 Proposed Budget

Division: Community and Protective Services

Department: Community Services

Director: Carole Bouchard

Department Operations at a Glance

Department Operations at a Glance

Department Mandate:

- The Community Services Department (CSD), often coined “People Services,” has a rich history of providing a wide range of programs and services to Wood Buffalo’s residents. CSD provides quality programs and services through collaborative partnerships and strategic alliances with community groups, non-profit organizations and citizens. CSD builds capacity within the community to improve quality of life and strives to achieve the goal of building a future with opportunities for all.

Department Operations at a Glance

Department Summary:

1. Community Facilities and Investment (CFI) Branch

Provides grant funding to a number of community-based groups and non-profit organizations that are responsible for delivering various recreational, cultural and social programs and services. Strategically aligns with community partners to operate a variety of indoor community and recreation facilities.

2. Community Strategies (CS) Branch

Strategically aligns with the community partners to collaborate and develop the delivery of recreation, culture, and beautification related programs, events and services that improve quality of life in the region.

Department Operations at a Glance

Department Summary continued:

3. Neighbourhood and Community Development (NCD) Branch

Facilitates the development and sustainability of community-based organizations by leveraging resources to address areas of greatest need. NCD participates in research to identify social needs within the region in support of social policy planning and program development. NCD delivers public education, information, referral and direct services.

Department Operations at a Glance

Department Summary continued:

4. Rural Community Development (RCD) Branch

Coordinates with rural community organizations to provide relevant programming, and encourages social and community development. RCD builds relationships in the Municipality's rural areas; manages day-to-day operations of the rural contact offices (Anzac, Janvier, and Conklin) ensuring resident's region-wide receive excellent customer service. RCD provides an open and ongoing dialogue between the Municipality and rural community leadership groups.

Department Operations at a Glance

Resources Required:

- The 2017 Proposed Operating Budget for Community Services is \$45.0M, representing a decrease in spending of \$3.1M from the 2016 Amended Operating Budget, which is mainly due to a reduction in External Contracted Services, as well as some Grants that were paid out in 2016, that are not anticipated for 2017.

Operating Budget

Operating Budget

	2016 Amended Operating Budget	2016 Operating Projection*	2017 Proposed Operating Budget	Change 2016 Amended Budget vs 2017 Proposed Budget		Operating Financial Plan	
						2018	2019
				\$	\$	\$	\$
Revenue	6,622,500	6,881,643	6,689,000	66,500	1	6,756,000	6,823,600
Expenses	54,709,383	52,708,386	51,699,640	(3,009,743)	(6)	52,251,400	52,037,000
Surplus (Deficit)	(48,086,883)	(45,826,743)	(45,010,640)	(3,076,243)	(6)	(45,495,400)	(45,213,400)

*as at September 30, 2016

Personnel Budget

Personnel Budget

2017 Personnel Cost

2016 Approved Budget (\$)	2016 Projection * (\$)	2017 Proposed Budget (\$)	Change 2016 Approved Budget vs 2017 Proposed Budget	
			(\$)	(%)
9,820,783	10,237,689	10,414,900	594,117	6

2017 Number of FTEs

2016 Actual FTEs * (#)	2016 Vacancies* (#)	2017 Proposed FTEs (#)	Change 2016 Actual FTEs vs 2017 Proposed FTEs	
			(#)	(%)
69	4	68	1	1

*as of September 30, 2016



Thank You