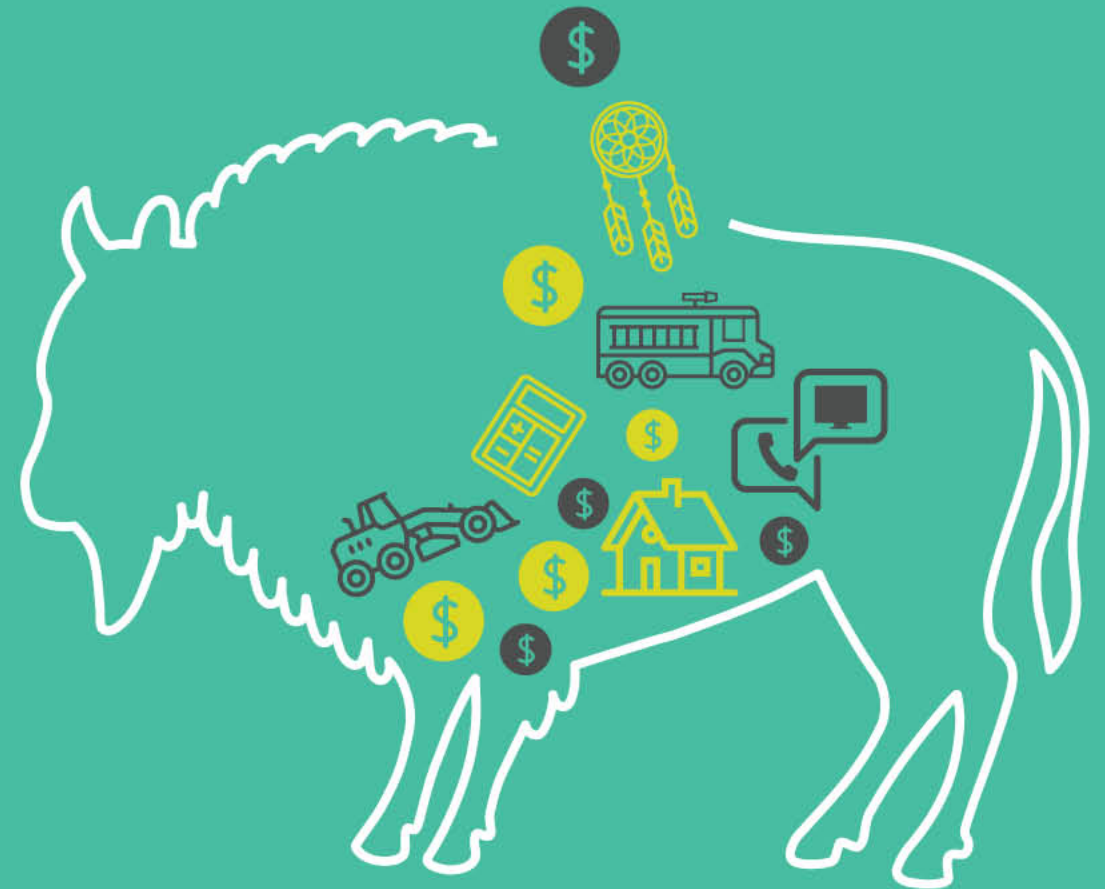


# 2018 Proposed Operating Budget

Department  
**Community Services**

Presenter  
**Carole Bouchard, Director**

Date  
**February 7-10, 2018**



# Mandate

The Community Services Department, often coined “People Services,” supports the delivery of social, recreation and cultural programs and services through collaborative partnerships and strategic alliances with community groups and residents. We work to deliver excellence by enhancing the capacity of organizations and networks that support a vibrant, sustainable community we are proud to call home.

The department provides the services through these branches:

Neighbourhood &  
Community  
Development

Community  
Facilities &  
Investment

Community  
Strategies



# Department Operations at a Glance

*What We Do:*

## **Neighbourhood and Community Development**

- Community Plan on Homelessness (CPH)
- Family Community Support Services (FCSS) Providing Community Development and Community-Based Services
- Social Policy Planning for Seniors, Children and Youth, Poverty Reduction, Diversity and Social Inclusion
- Social Sustainability Plan
- Emergency Social Services



3

# Department Operations at a Glance

## Community Facilities and Investment

- Operations of Syncrude Clubhouse and McMurray Experience
- Facility Booking (e.g., field and ice allocation, etc.)
- Grant Management and Support to Community Organizations
  - Grants to approximately 80 non-profit organizations
  - Liaison between RMWB and Facility Operators



# Department Operations at a Glance

## Community Strategies

- Community Beautification Programs (e.g., volunteer community clean-up, etc.)
- Coordinates Approximately 8,000 Volunteers Annually That Support Municipal Programs and Events
- Support Arts and Culture Organizations and Provide Programs
- Coordinates and Supports Community Events (e.g., parades, citizen recognition, 2018 Alberta Winter Games, etc.)
- Sport Tourism and Sport Development Support



# Operating Budget

	2017 Budget (\$M)	2017 Projections *	2018 Proposed Budget (\$M)	Net Change (\$M)
Revenue	6.7	7.2	6.4	(0.8)
Expenses	43.0	42.7	39.8	(2.9)
Net	(36.3)	(35.5)	(33.4)	(2.1)

\* As at September 30, 2017



# Net Revenue Change

2017 Projection v. 2018 Proposed Budget

(\$ 800K)

## Revenue Highlights:

- Sales and User Charges (\$ 681K)
  - Facility operator insurance charge back (\$542K offset by the decrease in insurance premium on expense side)
  - 2017 one-time CUPE pay cost reimbursement (\$120K)
- Government Transfers (\$ 61K)



# Net Expense Change

2017 Projection v. 2018 Proposed Budget

(\$ 2.9M)

## Expense Highlights:

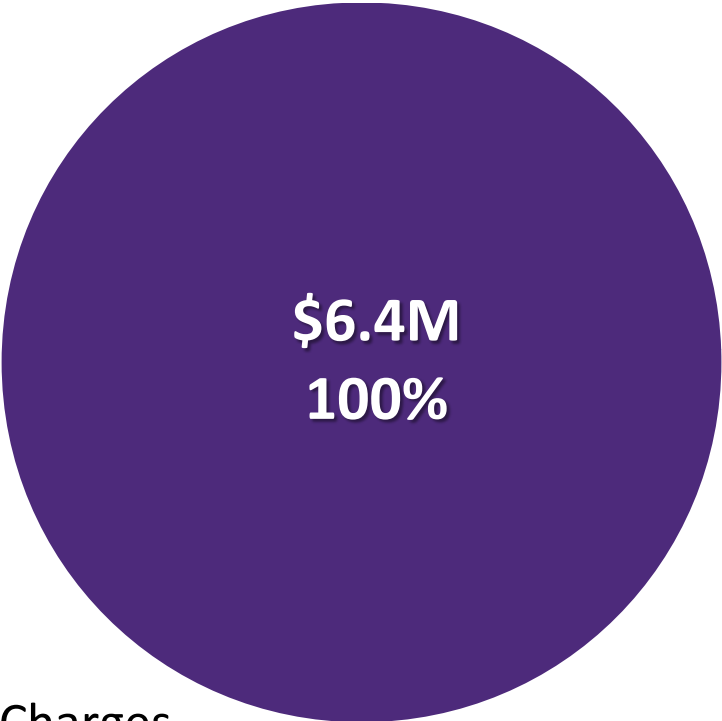
- In 2018, we budgeted lower salaries, wages and benefits than 2017 (\$ 0.7M)
- Contracted & General Services (\$ 0.4M)
  - Insurance for 2018 is budgeted in Finance
- Net Reduction in Community Investment Program (\$ 1.7M)





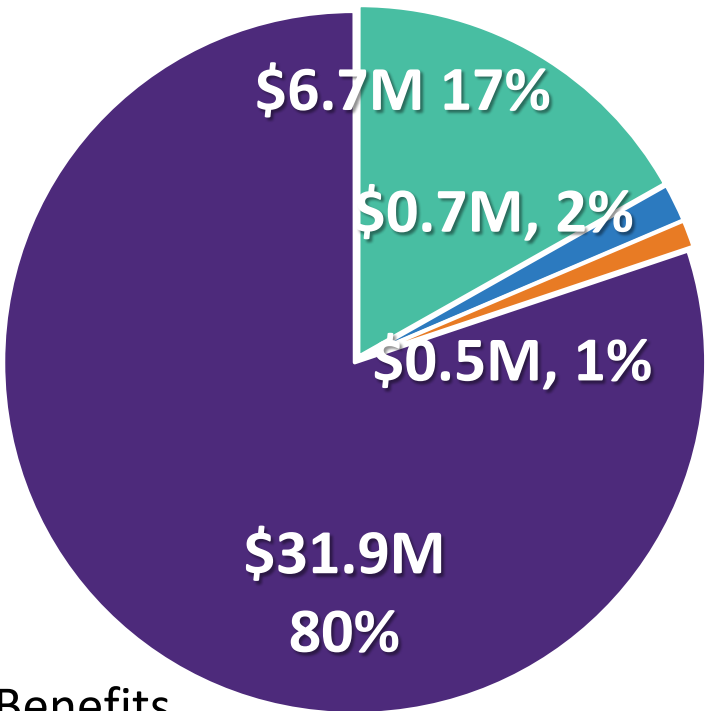
# 2018 Proposed Operating Budget

Revenues



- Sales & User Charges
- Licenses & Permits
- Fines
- Other Revenue

Expenses



- Salaries, Wages & Benefits
- Contracted & General Services
- Materials, Goods, Supplies & Utilities
- Other Expenses



# Branch and Services Highlights \*

**Community Services Administration** (\$ 0.5M)

## **Neighbourhood and Community Development**

- Family & Community Support Services (FCSS) (\$ 1.0M)
  - Community Counselling
  - Social Planning/Social Program Development
  - Social Sustainability Plan
- Community Plan on Homelessness (CPH) (\$ 0.0M)
  - Housing First, Eviction Prevention, Rapid Rehousing, Outreach

\* Cost Net of Revenue



10

# Branch and Services Highlights (Cont.)\*

## Community Facilities and Investment

- Community Investment Program
  - Facility Operating Grants (\$ 18.0M)
  - Library/Historical Sites (\$ 5.2M)
  - Gov't Partnerships (FCSS/CPH) (\$ 0.0M)
  - Other Grants (\$ 4.6M)
  - Grant Administration (\$ 0.6M)
- Facility Operations and Support (MME/Syncrude Clubhouse) (\$ 0.8M)

\* Cost Net of Revenue



# Branch and Services Highlights (Cont.)\*

## Community Strategies

- Arts and Culture Programs and Support (\$ 0.9M)
  - Arts and Culture Masterplan
  - Artist in Residency, Culture Asset Mapping, Street Banner Program
  - Public Art Program
- Beautification (\$ 0.4M)
  - Community Clean-Up, Anti-litter Campaign and Strategy
  - Volunteer Management

\* Cost Net of Revenue



12

# Branch and Services Highlights (Cont.)\*

## Community Strategies (Cont'd)

- Community Events and Activities

(\$ 1.4M)

- 2018 Alberta Winter Games
- Citizen Recognition, Parades, WinterPLAY Festival
- Wood Buffalo Sport Connection

\* Cost Net of Revenue



13

Questions?