

2016 Proposed Budget

Division: Community and Protective Services

Department: Community Services

Director: Carole Bouchard

2016 Proposed Budget at a Glance

2016 Proposed Budget at a Glance

Department Mandate:

- Deliver quality programs and services through collaborative partnerships and strategic alliances with community groups, non-profit organizations and residents.
- Build capacity within the community to improve the quality of life and strive to achieve the goal of building a future with opportunities for all.



Community Services Department

Branches:

- Community Investment Program (CIP) Branch
- Community Strategies (CS) Branch
- Neighbourhood and Community Development (NCD) Branch
- Rural Community Development (RCD) Branch



2016 Proposed Budget at a Glance

Executive Summary:



- Partnering with residents, the community and social profit section to build a strong and resilient region through healthy and active lifestyle remains our core priority.
- Offering and investing in programs and services that are focused on directly benefiting residents throughout the Region.
- For the 2016 business cycle, Community Services will maintain service levels and continue to find efficiencies as we retain our ability to be responsive to emerging community trends.

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and Beyond:



- **Building for a Healthy and Active Lifestyle**

- Encourage the use of the region’s recreational and community facilities, including natural amenities (MSP:GL7 HAL – 1)
- Implement the Regional Indoor Recreation Community Facilities Master Plan (MSP:GL7 HAL – 1 – 1)
- Support major sports/cultural events throughout the Region (MSP:GL7 HAL – 4 – 1)
- Encourage and support the social profit sector (MSP:GL7 HAL – 2)
- Increase cultural programming and program awareness throughout the Region (MSP:GL7 HAL – 5)

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and Beyond *(continued)*:

- **Building Responsible Government**

- Community Investment Program (CIP) Policy FIN: 220, exhibits accountability, integrity and transparency by ensuring the consistent application of processes and procedures in the distributions of grants to non-profit organizations. It also strengthens responsible financial management procedures.

(MSP:GL1 RG – 4; MSP:GL7 HAL – 2 – 2)



- **Building Balanced Regional Services**

- Increase accessible recreation and leisure opportunities for all user groups in the Region (MSP:GL7 HAL – 3)

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and Beyond *(continued)*:

- **Building a Sustainable Region**

- Protect the natural environment through environmentally responsible communities and neighborhoods (MSP:GL6 SR – 1)
- Strengthen resident knowledge and participation in environmental initiatives and programs (MSP:GL6 SR – 1 – 4)



Operating Budget

Operating Budget

Community Services	2015 Amended Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget	Change 2015 Amended Operating Budget vs 2016 Proposed Operating Budget		Operating Financial Plan	
						2017	2018
	\$	\$	\$	\$	%	\$	\$
Revenues	7,145,500	14,097,007	6,622,500	(523,000)	(7)	6,634,800	6,659,300
Expenses	48,776,228	53,726,851	55,386,200	6,609,972	14	56,992,400	58,734,600
Surplus (Deficit)	(41,630,728)	(39,629,844)	(48,763,700)	7,132,972		(50,357,600)	(52,075,300)

*as at September 30, 2015

Operating Budget

The key cost drivers that account for the variance from the 2015 – 2016 operating budget is primarily due to two factors:

1. Reduction in internal transfer; and
2. Increase in CIP Grants, including new Capital Grant Funding Requests and increase in Operating Funding Requests.

Operating Budget

- The 2016 Proposed Operating Budget for Community Services Department is \$48.8M net.
- The Department shows an increase of \$6.6M in expenses from the 2015 Amended Operating Budget to the 2016 Proposed Operating Budget:
 - Net increase of \$5.5M in CIP grants including:
 - Rotary Club Golf Course Capital Grant of \$3.9M (new)
 - RRC Operating Grant increase of \$1.6M
 - Net increase of \$1.1M in the following:
 - General Services, Material Goods Supplies, Salaries, Wages and Benefits and Small Equipment Furnishing



Questions