

2018 Divisional Budget

Community Services Division



**Becoming Canada's
most livable community**

...focusing on priorities

2018 Divisional Budget

Community Services Division

Introduction to Community Services

In Community Services, our focus is on creating a healthy, vibrant, safe and welcoming community that celebrates cultural and social inclusion. In October 2016, we began a bold journey to determine how best to create a community where people feel supported, safe and connected.

The resulting social framework policy signals an intentional shift in how we collectively work on things that matter in our community – including affordability, access to programs and services, safety and overall feelings of connectedness and inclusion. These four priorities are strongly reflected across our division's work - from social programming offered by Family and Community Services, to public safety education and response services delivered by RCMP and Enforcement Services and Emergency Services, to our progressive transit system, and our internationally-recognized events and recreation programming offered through Recreation, Parks and Culture.

As we move forward, staff will continue to embrace an inclusive approach that enables our community to flourish.

Departments and their core functions



Strathcona County Emergency Services

Community Safety | Emergency Communications | Emergency Management | Operations (Emergency Response)



Family and Community Services

Individual and Family Supports | Outreach Supports | Developing Community | Community Education



Recreation, Parks and Culture

Programs | Facilities | Parks, Fields, Open Spaces | Community Development and Support | Special Events



RCMP and Enforcement Services

RCMP General Duty | Drugs and Serious Crimes | Integrated Traffic | Crime Prevention and Victim Services | Enforcement Services



Strathcona County Transit

Inter-municipal Transit | Local Transit | Mobility Bus | Special Events

Community Services Division

Who we are and how we serve

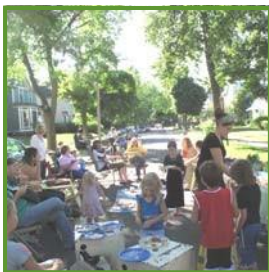


Strathcona County Emergency Services (SCES)



Strathcona County Emergency Services (SCES) provides fire, rescue and ambulance services (under contract to Alberta Health Services) to the community. The department also provides 9-1-1 call answer and emergency dispatch service to Strathcona County, as well as 42 communities in central and northern Alberta, and coordinates community alerting and emergency response planning to enhance community preparedness. The department provides public education programs including FireSmart workshops, first aid and CPR, targeted education to children and seniors, emergency preparedness and home safety. SCES conducts occupancy inspections to ensure compliance with the Alberta Fire Code and plays a key role in permitting processes, reviewing industrial designs and emergency response plans.

Family and Community Services (FCS)



Family and Community Services (FCS) delivers prevention and early intervention social services that enhance the social well-being of residents. The core functions are organized around leveraging individual and family capacities so that they may thrive and grow. As part of the newly approved social framework, and in collaboration with key community partners, FCS seeks opportunities to create a supported, safe and connected community.

FCS is in the midst of an organizational redesign, as part of its efforts to align with the vision of the social framework. Reflection and learning continues as the department and community adapts and implements the overall direction of the social framework. Phase 1 of the organizational redesign has commenced and includes changes to how we deliver counseling and support services and how we approach community development.

Recreation, Parks and Culture (RPC)



Recreation, Parks and Culture (RPC) generates opportunities that enable the pursuit of healthy lifestyle choices. The department provides people of all ages with safe, affordable and accessible indoor and outdoor recreation choices at a number of rural and urban facilities, including multi-use recreation facilities, sports fields, ice rinks, green spaces, trails, gymnasiums and playgrounds. RPC offers both spontaneous and programmed activities, cultural services, festivals and events that encourage physical activity, personal growth, skill development, social inclusion and mental well-being.

RCMP and Enforcement Services (RCMP and ES)



Strathcona County RCMP and Enforcement Services (RCMP and ES) provides innovative service delivery of policing enforcement, education and programs that enhance public safety and security. RCMP conduct criminal investigations and analysis to suppress serious crime, disorder, and drug and substance abuse in our community. RCMP and ES enforce municipal and provincial statutes to ensure residents are safe and secure. RCMP and ES initiate crime and disorder prevention and intervention strategies, engage and manage volunteers, conduct special events, inform the public through an extensive media relations program, and provide assistance to victims of crime and trauma.

Strathcona County Transit (SCT)



Strathcona County Transit (SCT) offers four types of transit services to the community. These services include inter-municipal commuter service, local service within Sherwood Park, Mobility Bus service for persons with a physical or functional limitation, and special event transportation. Transit services provide access and mobility to many citizens for employment, social, educational and medical opportunities throughout the region.

Community Services Division

Focusing on priorities

2018 initiatives and projects align with community priorities:

- Achieve full certification (Qmentum) through Accreditation Canada for our quality management system for EMS (Emergency Medical Services)
- Collaborate with heavy industry utilizing risk management approach to strengthen the partnership in achieving compliance with standards and codes
- Implement the social framework initiatives including:
 - Establishing the social framework support structure (backbone)
 - Supporting the establishment of a housing registry
 - Collectively establishing the social framework portfolio of initiatives
 - Creating a virtual hub to match community residents with essential social services offered by the County and numerous organizations
 - Continuing to advance planning specific to the possible creation of a community hub
- Review the Social Services and Community Small Grants policies and program, including the governance structure for decision making
- Continue implementation of the Open Space and Recreation Facility Strategy (OSRFS), and begin planning for the next five-year period (2019-2023) and the creation of a 15-year strategy
- Construct the Ardrossan Spray Park and area in 2018, as per the Outdoor Aquatic Strategy, and plan for a new spray park on the eastern side of Sherwood Park
- Continue to provide affordable recreation opportunities through programs such as Everybody Gets to Play™
- Work with community partners to improve the service delivery in assisting community members who suffer from mental health disorders
- Align with the RCMP Annual Performance Plan policing priorities by continuing to:
 - Enhance cooperation with regional partners and use analytical tools and intelligence-gathering methods throughout the Crime Reduction Unit to pinpoint efforts on property crime re-offenders, who account for significant portions of Strathcona County's property crime occurrences
 - Partner the Drug Section investigators and front-line uniform officers to concentrate on intelligence-gathering and drug enforcement initiatives within Strathcona County, and in close collaboration with all regional partners
 - Enhance traffic safety through the Neighbourhood Traffic Safety Initiative to include programs and focused enforcement in neighbourhoods
 - Continue to expand partnerships to develop and deliver a communication/public education package designed to enhance public awareness and prevent domestic violence
- Complete the Transit Fare Strategy, with implementation of the Mobility Bus Fare Alignment
- Commence a review of the Transit Master Plan

Overcoming challenges

Community Services has identified challenges ahead in 2018:

- Ensuring that the Emergency Communications Centre (integrated 9-1-1 call answer and fire dispatch) has a solid business plan and strategy to provide services in an efficient and effective manner
- Meeting new Public Safety Answering Point guidelines and standards
- Responding to social and economic trends, including the rise in:
 - Incidents of family violence
 - Crime rates
 - Mental health referrals
 - Food bank usage
 - Drug abuse/intervention
 - Unemployment rate
 - Growing demographic of citizens over 65 years of age

Community Services Division

Overcoming challenges (continued)

Community Services has identified challenges ahead in 2018:

- Collaborating and partnering with all levels of government to leverage opportunities, and build capacity that best supports the citizens of Strathcona County
- Evaluating and adapting to the variety of impacts on program participation, usage rates and facility revenues stemming from economic challenges, and maintaining service levels
- Delivering appropriate programs in the face of increased service delivery demands due to the economic downturn
- Maintaining or improving current policing priority service levels due to increasing:
 - Calls for service—RCMP responded to 28,690 calls for service in 2016 and Enforcement Services responded to 10,124 in 2016
 - Number of investigations requiring significant resources
 - Complex issues typical of larger metropolitan areas; urban sprawl, population diversity, transients
 - Domestic violence, increase of over 110% in the last five years
 - Mental health issues, such as suicides
 - Vulnerable populations; seniors who are easy targets for crime
 - Organized crime
 - Economic stressors
 - Frauds and/or cybercrime
- Managing impacts to emergency response and resource capacity as the changing economic climate brings certain crimes and undesirable behaviour related to the County's unique blend of urban and rural communities and a high-density industrial area
- Meeting anticipated Mobility Bus service demand
- Continuing to provide services and supports to Strathcona residents while continuously improving internal corporate and human services processes through initiatives such as the Business Transformation Project and the Employee Engagement Project

Improving continuously

Opportunities identified through Priority-Based Budget (PBB) programs:

- Reviewed Family and Community Services' structure and programs through the lens of 2017 social framework to ensure alignment with new vision
- Redesigned counseling services (as an outcome of the review) to encompass both walk-in counseling, and evidence based and drop in groups to increase professional capacity and service levels, while reducing wait times
- Implemented Millennium Card attraction program, which resulted in 125 new cardholders and identified the need to provide value-added membership
- Implemented new procedures to enhance safety in the department and decrease incidents
- Implemented horizontal work groups in park operations to assist with incremental workloads
- Implemented irrigation central system control to manage irrigation systems remotely
- Developed partnerships with various health providers to deliver accessible, affordable therapy programs to residents with chronic conditions
- Recommended fare parity as part of the Mobility Bus Fare Alignment Initiative (which reviewed three Mobility Bus programs), while anticipating increasing service demands
- Used the two-year Transit Master Plan review to analyze all current conventional and Mobility Bus services to identify alternative service delivery models that will provide these services in a more cost-effective and efficient manner

Community Services Division

Improving continuously (continued)

Opportunities to enhance efficiency and effectiveness:

- Examined Fire Prevention and Investigation staffing resources to:
 - Realign resources, ensuring that the right people were performing the appropriate tasks, thereby reducing year over year costs,
 - Allow the division to improve fire investigation resource capabilities
 - Maintain current commercial inspection capacity while adding the ability to develop an industrial collaboration/inspection program
- Continued to gain the benefits of collaborative fire fighter recruitment, training and orientation programs with regional partners
- Continued to improve the regional recruitment and orientation program for fire fighters
- Witnessed a greater percentage of EMS response calls by SCES crews in Strathcona County, due to ongoing conversations with AHS about identified opportunities of serving our community
- Continued to change functions within FCS to support collective implementation of the social framework, and adopted new delivery models to increase service relevance and enhance access to supports. These changes amplify efforts in addressing the community's social outcomes, while serving a larger number of vulnerable citizens
 - Examples of this include ongoing work with the Social Framework Steering Committee and Learning Cycle Teams, the redesign of FCS counseling services and engagement in the Violence Threat Risk Assessment partnership
- Fostered interdepartmental programming to increase reach and provide services to those in rural areas of the County
- Collaborated with HR to review the market on payment of recertification hours
- Continued to reduce time spent on playground projects by utilizing standardized equipment for concrete construction
- Continue the Domestic Violence Unit with Family and Community Services to ensure a more seamless transition from investigation to support for victims of family violence
- Continued to employ the Electronic Voice Entry Unit to improve support to RCMP members through efficiencies in file preparation and conclusion, allowing RCMP members more time for patrols
- Investigated potential increase in use of alternate forms of transportation as part of the Mobility Bus Fare Alignment Initiative
- Improved on-call coverage through central contract with Facility Services

Community Services Division

2018 operating budget

Operating Revenue / Expense		2018 Budget	2017 Budget	\$ Change 2018-2017	% Change 2018-2017	Notes
Revenues	Government Grants	\$ 5,362,124	\$ 5,435,134	\$ (73,010)	(1)%	
	User Fees & Charges	29,522,539	29,326,170	196,369	1%	Note 1
	Penalties & Fines	4,675,113	4,360,715	314,398	7%	Note 2
	Other Revenues	6,447,710	6,313,835	133,875	2%	Note 3
	Total Revenues	46,007,486	45,435,854	571,632	1 %	
Expenses	Salaries & Wages	75,256,017	74,172,469	1,083,548	1%	Note 4
	Employee Benefits	14,250,977	14,338,797	(87,820)	(1)%	Note 4
	Training & Development	1,031,595	935,740	95,855	10%	Note 5
	Business Expenses	424,289	399,256	25,033	6%	
	Advertising & Printing	910,065	887,608	22,457	3%	
	Professional Services	490,210	241,372	248,838	103%	Note 6
	Insurance	330	700	(370)	(53)%	
	Rentals & Leases	644,123	642,483	1,640	0%	
	Contracted Services	20,252,009	19,792,427	459,582	2%	Note 7
	Supplies & Materials	4,747,708	4,526,087	221,621	5%	Note 8
	Repairs & Maintenance	1,109,267	1,230,063	(120,796)	(10)%	Note 9
	Equipment Purchases	1,469,214	1,400,956	68,258	5%	
	Utilities	4,969,752	4,743,905	225,847	5%	
	Telecommunications	360,408	356,984	3,424	1%	
	Grants & Requisitions	1,165,612	691,452	474,160	69%	Note 10
	Other Expenses	525,491	571,030	(45,539)	(8)%	
	Interprogram	5,699,679	5,628,280	71,399	1%	
	Total Expenses	133,306,746	130,559,609	2,747,137	2%	
Net Surplus/(Deficit)		(87,299,260)	(85,123,755)	(2,175,505)	3 %	
Non-Operating Items		(3,413,710)	(4,389,154)	975,444	(22)%	Note 11
TOTAL Division Surplus/(Deficit)		\$ (90,712,970)	\$ (89,512,909)	\$ (1,200,061)	1%	

Notes for Changes

- Note 1:** User fees & charges increased due to increase to recreation rates and admissions as per 2018 Fee Schedule. Increase to RCMP building lease revenue.
- Note 2:** Penalties & fines increased due to increased volume of Intersection Safety Device and Traffic Safety Act revenues.
- Note 3:** Other revenues increased due to estimate for Alberta Health Services contract inflation of 1% per year.
- Note 4:** Salaries & wages, and employee benefits changed due to changes in standard salaries, grid movement, changes in benefit rates, staff reclassifications and annualization. Proposed 2018 staff additions.
- Note 5:** Training & development increased due to accelerated training of paramedics.
- Note 6:** Professional services increased due to increase for Community Hub/Senior Centre Feasibility Study and Social Framework implementation. Reallocation of Transit Master Plan costs from contracted services, partially offset by reallocation to supplies and materials.
- Note 7:** Contracted services increased due to Communities in Bloom, the Open Space and Recreation Facility Strategy and change in the public art policy from capital to operating. Partially offset by reallocation of Transit Master Plan costs to professional service.
- Note 8:** Supplies & materials increased due to reallocation of Smart Bus costs from repairs and maintenance. Reallocation of software costs from professional services.
- Note 9:** Repairs & maintenance decreased due to reallocation of Smart Bus costs to supplies and materials.
- Note 10:** Grants & requisitions increased due to increased Social Services Grant. Reallocation of Information and Volunteer Center Grant from Fiscal Services to Family and Community Services.
- Note 11:** Non-Operating Items changed due to reduced reserve transfers for public art (see Note 6) and bus replacements.



Strathcona County Emergency Services

Revenues & Transfers	\$ 8,600,492
Less Expenses & Transfers	34,863,041
Total Department Surplus/(Deficit)	\$ (26,262,549)

Family & Community Services

Revenues & Transfers	\$ 5,137,397
Less Expenses & Transfers	9,158,957
Total Department Surplus/(Deficit)	\$ (4,021,560)

Recreation, Parks & Culture

Revenues & Transfers	\$ 21,344,846
Less Expenses & Transfers	46,288,904
Total Department Surplus/(Deficit)	\$ (24,944,058)

RCMP & Enforcement Services

Revenues & Transfers	\$ 7,063,546
Less Expenses & Transfers	25,032,982
Total Department Surplus/(Deficit)	\$ (17,969,436)

Strathcona County Transit

Revenues & Transfers	\$ 4,818,550
Less Expenses & Transfers	22,333,917
Total Department Surplus/(Deficit)	\$ (17,515,367)
TOTAL DIVISION SURPLUS/(DEFICIT)	\$ (90,712,970)

Community Services Division

2018 proposed staff additions

Change Request Number	Change Request Name	F.T.E.	Temporary or Overtime Hours
Community Services Division			
2018-SIR-10	FCS - Home Support, Practice Supervisor	1.0	
2018-SIR-32	FCS - Home Support Health Care Aide (Temp to Perm Conversion)	0.5	
2018-SIR-33	FCS - Home Support Health Care Aide (Temp to Perm conversion)	0.5	
2018-SIR-26	RPC - Parks Operations Growth		2,500
2018-SIR-47	RCMP & ES - Telecommunications Operator		2,080
2018-SIR-48	RCMP & ES - Telecommunications Operator		2,080
2018-SIR-58	RCMP & ES - Telecommunications Operator		2,080
2018-SIR-59	RCMP & ES - Telecommunications Operator		2,080
2018-SIR-61	RCMP & ES - Overtime Increase		401
Total 2018 Proposed Staff Additions		2.0	11,221

2018 proposed initiatives

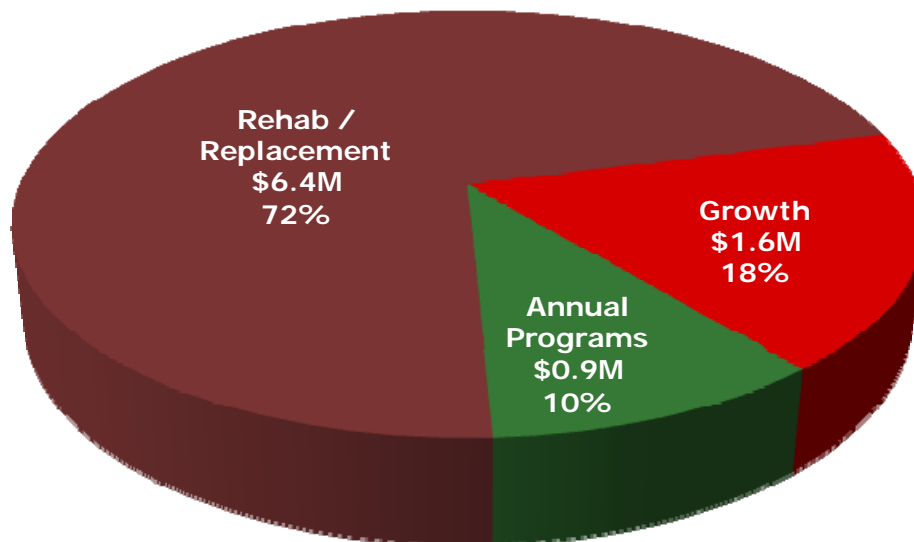
Change Request Number	Change Request Name	F.T.E.	Temporary or Overtime Hours	2018 Cost	Total Cost (excluding ongoing)
Community Services Division					
2018-INIT-17	FCS - Social Framework Implementation			\$72,500	ongoing
2018-INIT-20	FCS - Social Services Grants			\$100,000	\$200,000
2018-INIT-19	FCS-Community Hub/Seniors Centre Feasibility Study			\$100,000	\$100,000
2018-INIT-23	RPC - Class Support			\$100,000	\$100,000
2018-INIT-22	RPC - Communities in Bloom Symposium			\$300,000	\$300,000
2018-INIT-24	RPC - OSRFS Public Engagement			\$55,000	\$55,000
2018-INIT-9	SCT - Mobility Bus Fare Alignment	1.0	3,900	\$268,554	ongoing
Total Initiatives		1.0	3,900	\$ 996,054	\$ 755,000

Community Services Division 2018 divisional capital budget

	Cost	Dept.
Buildings		
OSRFS - Ardrossan Spray Park	1,500,000	RPC
OSRFS - Kinsmen Leisure Centre	5,000,000	RPC
	6,500,000	
Machinery & Equipment		
Annual Recreation Equipment Replacement Program	\$ 233,000	RPC
Annual SCES Equipment Replacement Program	84,000	SCES
	317,000	
Program Parks & Open Space Development		
Annual Parks Infrastructure Lifecycle	\$ 610,000	RPC
Annual OSRFS Outdoor Revitalization Program	1,136,000	RPC
Heritage Hills Park	285,000	RPC
	2,031,000	
Vehicles		
Vehicle purchase (Parent Link Centre)	\$ 45,675	FCS
Fleet Addition - SWC Tractor	55,000	RPC
	100,675	
GRAND TOTAL	8,948,675	

Annual Program	C - Construction	D - Design	L - Land	U - Utilities
Growth		Rehab / Replacement		Suggested Annual
		Developer Levy		Value Added

**2018 Capital Ask by Asset Group -
Community Services (\$8.9M)**



■ Annual Programs	■ Suggested Annual	■ Rehab / Replacement
■ Growth	■ Developer Levy	■ Value Added