

# **2018 Operating Budget**

## **Community Services Division**

Gord Johnston  
Associate Commissioner

# Who we are and how we serve

Binder page reference #50



## **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 | Special Events



## **Strathcona County Transit**

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



## **RCMP and Enforcement Services**

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

# Building our social framework



SUPPORTED, SAFE, CONNECTED  
COMMUNITY FOR ALL.

- Listened to nearly 8,000 people who live and/or work in Strathcona County.
- Framework's uniqueness reflects the ingenuity of the multiple agencies, organizations, government and citizens who co-created it.
- Social Framework Policy focus:
  - Affordability
  - Access to programs and services
  - Safety
  - Connectedness and inclusion

# Focusing on priorities

Binder page reference #52

Initiatives and projects align with community priorities:



- Implementing Social Framework Policy initiatives including:
  - social framework support structure (backbone)
  - housing registry
  - social framework initiatives
  - virtual hub to match community residents with essential social services
  - possible creation of a community hub
- Reviewing Social Services and Community Small Grants policies and program (including governance structure for decision making)
- Working with community partners to improve mental health supports for residents

# Focusing on priorities (con't)

Binder page reference #52

Initiatives and projects align with community priorities:



- Starting next four-year recreation plans (2019-2022) and creating a 12-year strategy
- Constructing the Ardrossan Spray Park and area in 2018
- Planning for a new spray park on the east side of Sherwood Park in 2019
- Providing affordable recreation opportunities through programs such as Everybody Gets to Play™
- Achieving full certification through Accreditation Canada to ensure a high level of pre-hospital (EMS) patient care for residents.



# Focusing on priorities (con't)

Binder page reference #52

Initiatives and projects align with community priorities:



Aligning with the RCMP Annual Performance Plan policing priorities by continuing to:

- Enhance co-operation with regional partners to reduce repeat property crimes
- Partner Drug Section investigators and front-line officers to concentrate on drug reduction initiatives within Strathcona County
- Enhance traffic safety in neighbourhoods
- Enhance public awareness and prevention of domestic violence

# Focusing on priorities (con't)

Binder page reference #52

Initiatives and projects align with community priorities:



- Completing the Transit Fare Strategy, with implementation of the Mobility Bus Fare Alignment
- Completing a review of the Transit Master Plan

# Overcoming challenges

Binder page reference #52

Opportunities ahead in 2018 are:



- Ensuring the Emergency Communications Centre (integrated 9-1-1 call answer and fire dispatch) continues to provide efficient and effective services.
- Meeting new Government of Alberta guidelines and standards for 9-1-1 call answer centres.
- Responding to social and economic trends, including the rise in:
  - Mental health referrals
  - Food bank usage
  - Drug abuse/intervention
  - Unemployment rate
  - Growing demographic of citizens over 65 years of age



# Overcoming challenges

Binder page reference #52

Opportunities ahead in 2018 are:



- Partnering with all levels of government to build capacity that best supports County citizens.
- Adapting to impacts on program participation, usage rates and facility revenues stemming from economic challenges.
- Delivering appropriate programs in the face of increased service delivery demands.

# Overcoming challenges

Binder page reference #52

Opportunities ahead in 2018 are:



Maintaining or improving current policing priority service levels due to increasing:

- Calls for service
- Number of investigations requiring significant resources
- Complex issues typical of larger metro areas
- Domestic violence
- Mental health issues
- Vulnerable populations
- Organized crime
- Economic stressors
- Frauds/cybercrime

# Overcoming challenges

Binder page reference #52

Opportunities ahead in 2018 are:

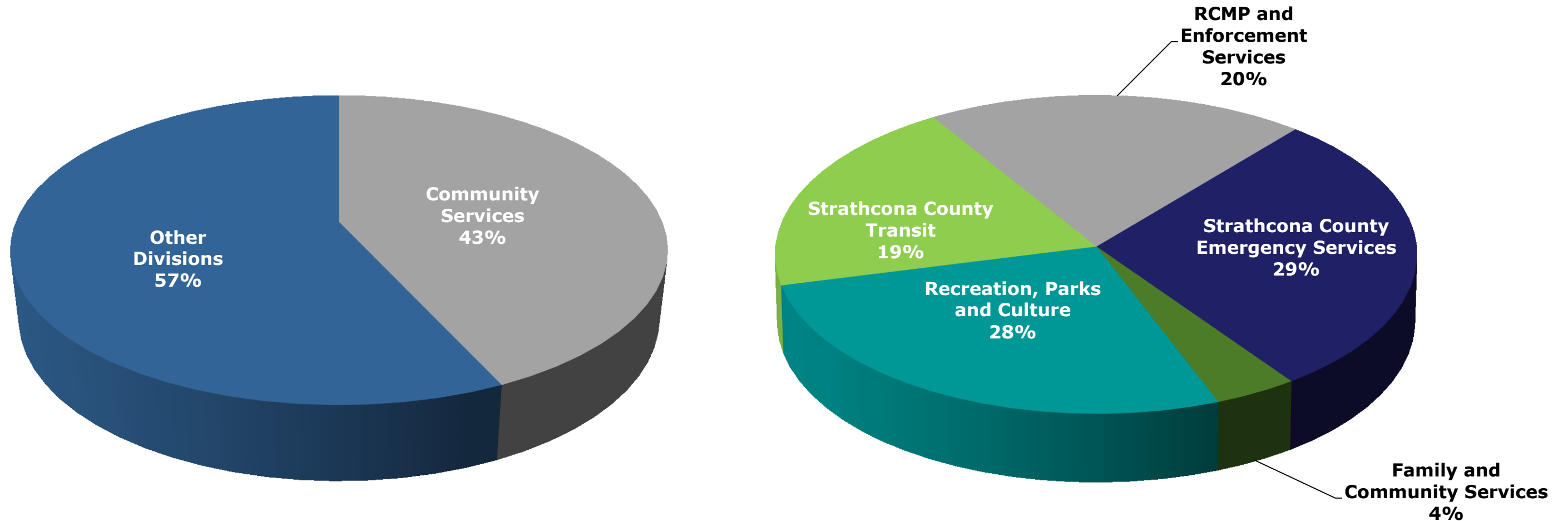


- Managing impacts to emergency response and resource capacity
- Meeting anticipated Mobility Bus service demand
- Continuing to provide services and supports to Strathcona residents during internal County business changes



# 2018 divisional budget

Total division budget = \$90.7M





# 2018 divisional budget overview

Binder page reference #55  
(in thousands)

	2018 Budget	2017 Budget	\$ Change 2018-2017	% Change 2018-2017
Revenues	\$46,007	\$45,436	\$571	1%
Expenses	133,306	130,560	2,746	2%
Net Surplus/(Deficit)	(87,299)	(85,124)	(2,175)	3%
Non Operating Items	(3,414)	(4,389)	975	(22%)
<b>Total</b>	<b>(\$90,713)</b>	<b>(\$89,513)</b>	<b>(\$1,200)</b>	<b>1%</b>

# Fees, rates and charges

- Based on market conditions
- Market conditions are determined by:
  - comparing to the fees and charges in surrounding municipalities, and
  - reviewing information on resident demand and trends
- Certain fees are set by other agencies
  - Government of Alberta
  - Alberta Health Services

# Questions?



- Questions for clarification
- Flagged items-information requests and/or future Council discussion
- Follow-up items post-budget approval