



## COMMUNITY SERVICES

Community Services' focus is on creating a healthy, vibrant, safe and welcoming community that celebrates cultural and social inclusion. To that end, the division is working to determine how to best create a community where people feel supported, safe and connected. A social framework policy guides the collective work on things that matter in the community – including affordability, access to programs and services, safety and overall feelings of connectedness and inclusion.

These four priorities are strongly reflected across the 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 a progressive transit system, and internationally-recognized events and recreation programming offered through Recreation, Parks and Culture.

### Emergency Services


Strathcona County Emergency Services is an integrated fire, rescue and emergency medical services (EMS) department operating in an urban and rural environment.

Emergency Services is a community-focused, proactive department that works closely with public, industry and strategic partners to help facilitate public safety, respond to emergencies and get the best possible patient safety and customer services outcomes.

The department 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. Emergency Services provides public education programs including FireSmart workshops, first aid and CPR, targeted education to children and seniors, emergency preparedness and home safety. Emergency Services also 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

Family and Community Services helps build strong communities to support the diverse needs of residents. Based on the understanding that safe and supported



communities grow when individuals and families support and care for one another, the department provides two interdependent core functions – empowering communities; and empowering individuals and families. Within these functions, the department undertakes civic engagement, social innovation, planning and evaluation, and provides funding, early years navigation, in-home care support, counselling, mental health capacity building and navigation.

Family and Community Services also provides services to residents through rural halls, public greenspaces, playgrounds, senior lodges, the Children and Youth Community Centre, county facilities, Strathcona County Library, schools, and offices in the Strathcona County Community Centre.

## Recreation, Parks and Culture

Recreation, Parks and Culture generates recreation and culture opportunities to enhance Strathcona County residents' quality of life and build community. The department works to understand residents' interests and needs, mitigate barriers to access and participation and provide a wide variety of recreation and culture activities and experiences. Recreation, Parks and Culture 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.

The department 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

Strathcona County RCMP and Enforcement Services is an integrated detachment that includes RCMP, municipal peace officers, sheriffs and municipal support staff. The detachment has five core functions; respond to calls for service, general investigations, traffic, community policing and support services. These core functions are responsible for public safety, law enforcement, evidence-gathering for judicial proceedings, support for victims of crime, traffic safety, and public awareness/education through community policing.



## Transit

Strathcona County Transit has four core functions that enhance the mobility of 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 provides access to all aspects of the community including places of employment, social activities, medical needs, shopping, and government destinations. In addition, Transit helps to enhance economic and environmental sustainability by improving labour mobility and reducing automobile use. Transit services are highly integrated to reduce costs and enhance efficiency. Transit has a mission-driven team focused on safety, customer service and reliability. The transit system delivers over 4,000 trips every weekday and travels over 3.3 million kilometres annually

## Multiyear Operating Budget Summary

	2019 Recommended Budget	2020 Forecast	2021 Forecast	2022 Forecast
<b>200 - Community Services</b>				
<b>500 - Revenue</b>				
120 - Government Grants	\$5,437,242	\$5,444,642	\$5,452,142	\$5,459,860
130 - User Fees & Charges	29,333,988	29,500,607	29,734,878	29,862,416
145 - Penalties and Fines	4,947,251	4,947,251	4,947,251	4,947,251
155 - Other Revenues	6,502,069	6,512,629	6,843,229	6,533,929
<b>Total 500 - Revenue</b>	<b>46,220,550</b>	<b>46,405,129</b>	<b>46,977,500</b>	<b>46,803,456</b>
<b>600 - Expense</b>				
200 - Salaries & Wages	78,456,769	79,246,230	79,708,795	79,934,675
205 - Employee Benefits	14,295,200	14,417,178	14,546,271	14,656,371
210 - Training & Development	1,126,557	1,138,855	1,140,593	1,149,382
215 - Business Expenses	467,898	469,417	594,887	471,267
220 - Advertising & Printing	930,536	937,077	955,333	908,704
225 - Professional Services	611,310	551,410	361,010	351,610
230 - Insurance	330	330	330	330
235 - Rentals & Leases	604,505	656,968	665,128	668,389
240 - Contracted Services	19,623,480	20,078,674	21,097,777	21,360,391
245 - Supplies & Materials	4,991,085	5,200,916	5,393,669	5,460,041
250 - Repairs & Maintenance	1,191,602	1,213,728	1,231,386	1,248,370
255 - Equipment Purchases	1,323,672	1,290,779	1,346,348	1,406,660
260 - Utilities	5,072,449	5,231,828	5,370,769	5,514,381
265 - Telecommunications	381,459	400,474	402,011	403,414
275 - Grants & Requisitions	1,657,725	1,658,225	1,685,064	1,712,564
280 - Other Expenses	543,914	562,274	583,864	589,825
281 - Interprogram	6,292,122	6,333,707	6,480,816	6,569,355
<b>Total 600 - Expense</b>	<b>137,570,613</b>	<b>139,388,070</b>	<b>141,564,051</b>	<b>142,405,729</b>
<b>Net Revenues/(Expenses)</b>	<b>(91,350,063)</b>	<b>(92,982,941)</b>	<b>(94,586,551)</b>	<b>(95,602,273)</b>
<b>700 - Non-Operating Items</b>				
405 - From Reserve	852,705	601,055	832,978	669,844
415 - To Reserve	(4,522,944)	(4,637,943)	(4,775,943)	(4,823,943)
<b>Total 700 - Non-Operating Items</b>	<b>(3,670,239)</b>	<b>(4,036,888)</b>	<b>(3,942,965)</b>	<b>(4,154,099)</b>
<b>Net Impact For Budget Purposes</b>	<b>(\$95,020,302)</b>	<b>(\$97,019,829)</b>	<b>(\$98,529,516)</b>	<b>(\$99,756,372)</b>

## Two Year Operating Budget Comparison

	2019 Recommended	2018 Approved	Variance \$	Variance %
<b>200 - Community Services</b>				
<b>500 - Revenue</b>				
120 - Government Grants	\$5,437,242	\$5,362,124	\$75,118	1%
130 - User Fees & Charges	29,333,988	29,522,539	(188,551)	(1%)
145 - Penalties and Fines	4,947,251	4,675,113	272,138	6%
155 - Other Revenues	6,502,069	6,447,710	54,359	1%
<b>Total 500 - Revenue</b>	<b>46,220,550</b>	<b>46,007,486</b>	<b>213,064</b>	<b>0%</b>
<b>600 - Expense</b>				
200 - Salaries & Wages	78,456,769	76,568,545	1,888,224	2%
205 - Employee Benefits	14,295,200	14,384,655	(89,455)	(1%)
210 - Training & Development	1,126,557	1,031,595	94,962	9%
215 - Business Expenses	467,898	424,289	43,609	10%
220 - Advertising & Printing	930,536	910,065	20,471	2%
225 - Professional Services	611,310	810,210	(198,900)	(25%)
230 - Insurance	330	330	0	0%
235 - Rentals & Leases	604,505	644,123	(39,618)	(6%)
240 - Contracted Services	19,623,480	20,252,009	(628,529)	(3%)
245 - Supplies & Materials	4,991,085	4,761,708	229,377	5%
250 - Repairs & Maintenance	1,191,602	1,109,267	82,335	7%
255 - Equipment Purchases	1,323,672	1,469,214	(145,542)	(10%)
260 - Utilities	5,072,449	4,969,752	102,697	2%
265 - Telecommunications	381,459	360,408	21,051	6%
270 - Interest on Debt	0	0	0	0%
275 - Grants & Requisitions	1,657,725	1,165,612	492,113	42%
280 - Other Expenses	543,914	525,491	18,423	4%
281 - Interprogram	6,292,122	5,730,280	561,842	10%
315 - Amortization Expense	0	0	0	0%
<b>Total 600 - Expense</b>	<b>137,570,613</b>	<b>135,117,553</b>	<b>2,453,060</b>	<b>2%</b>
<b>Net Revenues/(Expenses)</b>	<b>(91,350,063)</b>	<b>(89,110,067)</b>	<b>(2,239,996)</b>	<b>3%</b>
<b>700 - Non-Operating Items</b>				
405 - From Reserve	852,705	957,345	(104,640)	(11%)
415 - To Reserve	(4,522,944)	(4,371,055)	(151,889)	3%
431 - Long Term Debt Repaid	\$0.00	\$0.00	\$0.00	0%
<b>Net Impact For Budget Purposes</b>	<b>(\$95,020,302)</b>	<b>(\$92,523,777)</b>	<b>(\$2,496,525)</b>	<b>3%</b>

## Two Year Operating Budget Comparison

	2020 Forecast	2019 Recommended	Variance \$	Variance %
<b>200 - Community Services</b>				
<b>500 - Revenue</b>				
120 - Government Grants	\$5,444,642	\$5,437,242	\$7,400	0%
130 - User Fees & Charges	29,500,607	29,333,988	166,619	1%
145 - Penalties and Fines	4,947,251	4,947,251	0	0%
155 - Other Revenues	6,512,629	6,502,069	10,560	0%
<b>Total 500 - Revenue</b>	<b>46,405,129</b>	<b>46,220,550</b>	<b>184,579</b>	<b>0%</b>
<b>600 - Expense</b>				
200 - Salaries & Wages	79,246,230	78,456,769	789,461	1%
205 - Employee Benefits	14,417,178	14,295,200	121,978	1%
210 - Training & Development	1,138,855	1,126,557	12,298	1%
215 - Business Expenses	469,417	467,898	1,519	0%
220 - Advertising & Printing	937,077	930,536	6,541	1%
225 - Professional Services	551,410	611,310	(59,900)	(10%)
230 - Insurance	330	330	0	0%
235 - Rentals & Leases	656,968	604,505	52,463	9%
240 - Contracted Services	20,078,674	19,623,480	455,194	2%
245 - Supplies & Materials	5,200,916	4,991,085	209,831	4%
250 - Repairs & Maintenance	1,213,728	1,191,602	22,126	2%
255 - Equipment Purchases	1,290,779	1,323,672	(32,893)	(2%)
260 - Utilities	5,231,828	5,072,449	159,379	3%
265 - Telecommunications	400,474	381,459	19,015	5%
275 - Grants & Requisitions	1,658,225	1,657,725	500	0%
280 - Other Expenses	562,274	543,914	18,360	3%
281 - Interprogram	6,333,707	6,292,122	41,585	1%
<b>Total 600 - Expense</b>	<b>139,388,070</b>	<b>137,570,613</b>	<b>1,817,457</b>	<b>1%</b>
<b>Net Revenues/(Expenses)</b>	<b>(92,982,941)</b>	<b>(91,350,063)</b>	<b>(1,632,878)</b>	<b>2%</b>
<b>700 - Non-Operating Items</b>				
405 - From Reserve	601,055	852,705	(251,650)	(30%)
415 - To Reserve	(4,637,943)	(4,522,944)	(114,999)	3%
<b>Total 700 - Non-Operating Items</b>	<b>(4,036,888)</b>	<b>(3,670,239)</b>	<b>(366,649)</b>	<b>10%</b>
<b>Net Impact For Budget Purposes</b>	<b>(\$97,019,829)</b>	<b>(\$95,020,302)</b>	<b>(\$1,999,527)</b>	<b>2%</b>

## Two Year Operating Budget Comparison

	2021 Forecast	2020 Forecast	Variance \$	Variance %
<b>200 - Community Services</b>				
<b>500 - Revenue</b>				
120 - Government Grants	\$5,452,142	\$5,444,642	\$7,500	0%
130 - User Fees & Charges	29,734,878	29,500,607	234,271	1%
145 - Penalties and Fines	4,947,251	4,947,251	0	0%
155 - Other Revenues	6,843,229	6,512,629	330,600	5%
<b>Total 500 - Revenue</b>	<b>46,977,500</b>	<b>46,405,129</b>	<b>572,371</b>	<b>1%</b>
<b>600 - Expense</b>				
200 - Salaries & Wages	79,708,795	79,246,230	462,565	1%
205 - Employee Benefits	14,546,271	14,417,178	129,093	1%
210 - Training & Development	1,140,593	1,138,855	1,738	0%
215 - Business Expenses	594,887	469,417	125,470	27%
220 - Advertising & Printing	955,333	937,077	18,256	2%
225 - Professional Services	361,010	551,410	(190,400)	(35%)
230 - Insurance	330	330	0	0%
235 - Rentals & Leases	665,128	656,968	8,160	1%
240 - Contracted Services	21,097,777	20,078,674	1,019,103	5%
245 - Supplies & Materials	5,393,669	5,200,916	192,753	4%
250 - Repairs & Maintenance	1,231,386	1,213,728	17,658	1%
255 - Equipment Purchases	1,346,348	1,290,779	55,569	4%
260 - Utilities	5,370,769	5,231,828	138,941	3%
265 - Telecommunications	402,011	400,474	1,537	0%
275 - Grants & Requisitions	1,685,064	1,658,225	26,839	2%
280 - Other Expenses	583,864	562,274	21,590	4%
281 - Interprogram	6,480,816	6,333,707	147,109	2%
<b>Total 600 - Expense</b>	<b>141,564,051</b>	<b>139,388,070</b>	<b>2,175,981</b>	<b>2%</b>
<b>Net Revenues/(Expenses)</b>	<b>(94,586,551)</b>	<b>(92,982,941)</b>	<b>(1,603,610)</b>	<b>2%</b>
<b>700 - Non-Operating Items</b>				
405 - From Reserve	832,978	601,055	231,923	39%
415 - To Reserve	(4,775,943)	(4,637,943)	(138,000)	3%
<b>Total 700 - Non-Operating Items</b>	<b>(3,942,965)</b>	<b>(4,036,888)</b>	<b>93,923</b>	<b>(2%)</b>
<b>Net Impact For Budget Purposes</b>	<b>(\$98,529,516)</b>	<b>(\$97,019,829)</b>	<b>(\$1,509,687)</b>	<b>2%</b>

## Two Year Operating Budget Comparison

	2022 Forecast	2021 Forecast	Variance \$	Variance %
<b>200 - Community Services</b>				
<b>500 - Revenue</b>				
120 - Government Grants	\$5,459,860	\$5,452,142	\$7,718	0%
130 - User Fees & Charges	29,862,416	29,734,878	127,538	0%
145 - Penalties and Fines	4,947,251	4,947,251	0	0%
155 - Other Revenues	6,533,929	6,843,229	(309,300)	(5%)
<b>Total 500 - Revenue</b>	<b>46,803,456</b>	<b>46,977,500</b>	<b>(174,044)</b>	<b>(0%)</b>
<b>600 - Expense</b>				
200 - Salaries & Wages	79,934,675	79,708,795	225,880	0%
205 - Employee Benefits	14,656,371	14,546,271	110,100	1%
210 - Training & Development	1,149,382	1,140,593	8,789	1%
215 - Business Expenses	471,267	594,887	(123,620)	(21%)
220 - Advertising & Printing	908,704	955,333	(46,629)	(5%)
225 - Professional Services	351,610	361,010	(9,400)	(3%)
230 - Insurance	330	330	0	0%
235 - Rentals & Leases	668,389	665,128	3,261	0%
240 - Contracted Services	21,360,391	21,097,777	262,614	1%
245 - Supplies & Materials	5,460,041	5,393,669	66,372	1%
250 - Repairs & Maintenance	1,248,370	1,231,386	16,984	1%
255 - Equipment Purchases	1,406,660	1,346,348	60,312	4%
260 - Utilities	5,514,381	5,370,769	143,612	3%
265 - Telecommunications	403,414	402,011	1,403	0%
275 - Grants & Requisitions	1,712,564	1,685,064	27,500	2%
280 - Other Expenses	589,825	583,864	5,961	1%
281 - Interprogram	6,569,355	6,480,816	88,539	1%
<b>Total 600 - Expense</b>	<b>142,405,729</b>	<b>141,564,051</b>	<b>841,678</b>	<b>1%</b>
<b>Net Revenues/(Expenses)</b>	<b>(95,602,273)</b>	<b>(94,586,551)</b>	<b>(1,015,722)</b>	<b>1%</b>
<b>700 - Non-Operating Items</b>				
405 - From Reserve	669,844	832,978	(163,134)	(20%)
415 - To Reserve	(4,823,943)	(4,775,943)	(48,000)	1%
<b>Total 700 - Non-Operating Items</b>	<b>(4,154,099)</b>	<b>(3,942,965)</b>	<b>(211,134)</b>	<b>5%</b>
<b>Net Impact For Budget Purposes</b>	<b>(\$99,756,372)</b>	<b>(\$98,529,516)</b>	<b>(\$1,226,856)</b>	<b>1%</b>





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## This image shows a full page of blank, lined paper. It features approximately 28 evenly spaced horizontal grey lines across its entire width, providing a template for writing or drawing. The margins are consistent on all sides.