

2023-2026 Multi-Year Budget

Community Services Division

Community Services – Meet the Team

- Martin Paulson – Fire Chief and Director, Emergency Services
- Kesa Shikaze – Director, Family and Community Services (FCS)
- Tom Sutton – Director, RCMP and Enforcement Services
- Suzanne Lobb – Director, Recreation, Parks and Culture (RPC)
- Wade Coombs – Director, Strathcona County Transit

Community Services – What we do

- Quality fire, rescue and emergency medical services (under contract with Alberta Health Services)
- Well-being supports that respond to the diverse needs of individuals and families
- Community policing, municipal traffic and bylaw enforcement with a focus on public safety and education
- Recreation, parks and cultural services
- Safe, efficient and accessible transit system

Strategic Plan



Economic Prosperity



Healthy and Safe Community



Responsible Development



Municipal Excellence

Community Services – Focus for 2023

- The finalization of an Emergency Services' Master Plan and Standards of Cover
- FCS' services, which adapt and respond to increasing demands and complexity of needs
- Enhance a wide range of community partnerships
- Prioritize available resources and maximize the utilization of existing RPC programs and facilities
- Update the Transit Master Plan

Community Services – Focus for 2023

- Upgrade the Emergency Services dispatch system and complete the Next-Generation 9-11 transition project
- Further implement the Diversity and Inclusion Policy and develop a Universal Accessibility Framework
- Develop a Community Safety and Wellbeing Strategy
- Recreation and Culture Strategy (2020-2031) and Special Olympics Alberta Winter Games (Feb. 2023)
- Smart Fare technology within our transit system

Community Services - Challenges

- Post-pandemic impacts resulting in increased pressures on staff
- Reduced revenues, cost inflation and supply-chain delays
- Growth pressures, evolving technology and changing demands
- Required maintenance to existing capital, while leading the development of new capital assets within our fiscal framework

Community Services - Opportunities

- Improved Alberta Health Services contract, Community Response Unit (CRU) pilot and Fire Underwriter Survey
- Diversity, inclusion and accessibility through recreational and cultural services and our Seniors Supports multi-year pilot
- Coordinated response to those dealing with mental health issues, experiencing housing instability and experiencing other needs

Community Services - Opportunities

- Increase fees to better align with regional neighbours and reflect increased cost of services
- Maximize access to corporate sponsorships, grants and funding
- Increase use of proactive patrols, community engagement and traffic enforcement

Community Services - Efficiencies

- Introduce service level adjustments to match service demands within available resources
- Reallocate existing positions and funding to priority areas
- Simplify licensing and permitting
- Industrial Engagement Program
- Integrated Community Peace Officer teams

Community Services– 2023 vs. 2022

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	2023 Recommended Budget	2022 Approved Budget	Variance \$	Variance %
Revenue (A)	\$38.9M	\$44.2M	(\$5.3M)	(12%)
Expense (B)	154.9M	150.0M	5.0M	3%
Non-operating (C)	1.0M	1.0M	0.0M	(1%)
Net Impact (A – B + C)	(\$115.0M)	(\$104.8M)	(\$10.3M)	10%

*Totals may not add due to rounding

Community Services – Revenue vs. Expenditures



Revenues – down \$5.3M

- Recreation Parks and Culture revenues – down \$4.25M and remain at 80% of 2019 levels
- Transit revenues - up \$300K and remain at 70% of 2019 levels
- Enforcement revenues - down \$1.9M, a combination of \$1.14M decrease in Intersection Safety Device revenue and \$708K in *Traffic Safety Act* revenue

Community Services – Revenue vs. Expenditures



Expenditures – up \$4.95M

- Employee benefits increased by \$1.3M from increased cost and utilization
- Utility costs increased by \$1.6M primarily due to natural gas and electricity costs
- Increased fuel costs of nearly \$2.5M primarily for Transit, Emergency Services and RPC
- Offset by \$450K in reduced professional and contracted service costs

Community Services – Program Changes

Overall Goal: maximize revenues and reduce costs with minimal impact on residents

Transit:

- Maintain current residential service levels which were changed during the pandemic
- Reallocate resources to priorities including transit dispatch, mobility bus, OT/hourly staffing

Budget Adjustment: (\$500K)

Community Services – Program Changes

RPC:

- No impact on full-time staff, some reductions to hourly shifts and reductions in hiring of some seasonal staff
- Reduced hours at recreation centres and facilities in-line with user trends and neighbouring communities
- Efficiencies in grass trimming, shrub-bed maintenance and reduction in community planters
- Five community rink shacks to be repurposed for year-round community rentals and no additional outdoor rinks in 2023
- Maintain fireworks but reduce some activities for New Year's Eve

Budget adjustment: (\$1.8M)

Community Services – Staffing Changes

- Strathcona Wilderness Assistant Outdoor Recreation Programmer – 0.60 FTE
 - \$12,371 cost for benefits, offset within the budget
 - 2023 impact and beyond \$0
- Greenskeeper – 1.0 FTE
 - \$16,081 for benefits cost, offset within the budget
 - 2023 impact and beyond \$0
- Contracted Instructor Reclassification – 2,187 hours
 - \$7,291 cost, offset within the budget
 - 2023 impact and beyond \$0

Community Services – Fee Changes

- Council changes to Everybody Gets to Ride and Play in 2022 to address the needs of low-income residents
- Many fees in RPC are proposed to be increased between two and 12%. Most fees have not increased since 2016
- Proposed increases for false alarm response and replacement dog license tags
- Transit will review fees in 2023 - last changed in 2018

Community Services - Fee Changes

Program	2023	2022	%	Last Change
Minor Ice User (Prime-per hour)	\$137.14	\$133.16	3%	2016
Non-Minor Ice User (Prime-per hour)	\$233.33	\$223.30	4%	2016
Swimming Pool Rental (Club per lane/per hour)	\$14.29	\$13.71	4%	2016
Festival Place, Sherwood Park Room (full-day rental)	\$380.95	\$363.30	5%	2016
Festival Place Meeting Room (non-profit rental discount)	40% off	N/A	N/A	NEW
Active Pass (per month, adult)	\$45.24	\$42.62	6%	2022
Millennium Place (Daily, adult)	\$10.24	\$9.29	10.2%	2018
Millennium Place (Daily, family)	\$26.67	\$23.81	12%	2018
Wilderness Centre Cross Country Skiing (five-month pass, youth)	\$33.33	\$23.81	40%	2018
Wilderness Centre Cross Country Skiing (five-month pass, adult)	\$64.76	\$52.38	23.4%	2018

Community Services – Business Initiatives

- No new business initiatives for 2023
- Two council driven initiatives will be discussed separately:
 - Social Framework Community Grants Program - June 2022
 - Crisis Response Models (Supportive Outreach Services) - July 2022

Community Services – Multi-year

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	2023 Recommended Budget	2024 Forecast Budget	2025 Forecast Budget	2026 Forecast Budget
Revenue (A)	\$38.9M	\$39.8M	\$41.0M	\$41.8M
Expenses (B)	154.9M	156.5M	159.9M	161.5M
Non-operating (C)	1.0M	0.8M	0.8M	0.8M
Net Impact (A – B + C)	(\$115.0M)	(\$115.9M)	(\$118.1M)	(\$118.9M)

*Totals may not add due to rounding

Questions