

2024-2027 Multi-Year Budget

Community Services Division

Community Services – Meet the Team

- Martin Paulson – Fire Chief and Director, Emergency Services (SCES)
- Kesa Shikaze – Director, Family and Community Services (FCS)
- Tom Sutton – Director, RCMP and Enforcement Services (RES)
- Janna Widmer – Acting Director, Strathcona County Transit (SCT)
- Diane Yanch – Acting Director, Recreation, Parks and Culture (RPC)

Community Services – What we do

- High-quality fire, rescue, and emergency medical services (under contract with Alberta Health Services) by Emergency Services
- Well-being supports that respond to the diverse needs of residents and engagement of the County's community-based groups and social-sector agencies to advance community and individual wellness by Family and Community Services
- Community policing services and municipal traffic and bylaw enforcement with a focus on crime prevention, public safety and education delivered by the RCMP and Enforcement Services
- Recreation and cultural services that enhance residents' connections, health, well-being and quality of life offered by Recreation, Parks and Culture, and
- The provision of a safe, efficient and accessible transit system operated by Strathcona County Transit

Community Services – Focus for 2024

- Recruitment of firefighter/paramedics to begin implementation of the Emergency Services Master Plan and in response to the County's current fire and emergency response needs
- Respond to the continued ripple effects of the pandemic on the mental wellbeing, financial health and interpersonal relationships of residents and families
- Deployment of specialized enforcement teams supporting safe off-road vehicle usage, commercial vehicle safety, and targeting impaired and other unsafe driving behaviour
- Ensure recreation, cultural and multi-cultural programs, opportunities and grants meet the needs of the community

Community Services – Focus for 2024

- Work with the community and agricultural stakeholders to prepare for the operation and programming of The Pointe beginning in 2025
- Complete the Transit Master Plan and the Arc (Smart Fare) and On-Demand Transit projects, and advance regional transit collaboration in the capital region
- Increase engagement and strengthen partnerships with rural and urban community groups to define current and future service needs

Community Services - Challenges

- Reduced revenues in some service areas, including recreation memberships and commuter transit ridership, limited interest in corporate sponsorship, and the continued impact of cost-inflation and supply chain delays
- Increased complexity and intensity of needs for some residents dealing with financial and housing insecurity, mental health and other social barriers
- Balancing the required maintenance of aging capital assets with community expectations for expanded or new services within finite capital and operating resources

Community Services - Challenges

- Increased traffic and unsafe driver behaviour, bylaw enforcement demands, and growing incidence of financial crimes and fraud
- Impact of climate change on utilization and maintenance of the County's outdoor spaces, and fire response and emergency management
- Challenges in hiring specialized staff, including advanced care paramedics, counsellors and social workers

Community Services - Opportunities

- Finalize an improved contract with Alberta Health Services for ambulance service that addresses the needs of our community and the working conditions for Emergency Services personnel
- Complete the County's Accessibility Strategy and engage the community to identify the future needs and vision for the County's 14 community halls and four seniors' centres
- Increased proactive patrols, community engagement and traffic enforcement in response to public concerns regarding speeding, noise and commercial vehicle safety compliance

Community Services - Opportunities

- Continue to identify and implement initiatives to support revenue recovery and growth
- Pursue integrated services delivery opportunities, as demonstrated by the Supportive Outreach Services (SOS) and Community Safety and Wellbeing initiatives
- Incremental changes to fees to reflect increased cost of service delivery and to remain aligned with regional neighbours

Community Services - Efficiencies

- Reallocate existing positions to priority areas and continued evaluation of programming and services levels
- Consolidation of Corporate Security Functions across the County, reducing the need for contracted security assessments and training
- Remove dog licensing requirements and modernize services offered at the County's RCMP detachment including collision reporting, online bylaw ticket payments and criminal record check applications

Community Services - Efficiencies

- Implementation of a fully integrated front-line service model at Family and Community Services
- Continued evaluation of programs and service levels that can be adjusted in the future with minimal impact to residents
- Evaluate the size and composition of the transit fleet based on community needs and to maximize efficiency and value from existing buses

Community Services– DELTA

(Page 36)

	2024 Recommended Budget	2024 Forecast Budget	Variance \$	Variance %
Revenue (A)	\$42.0M	\$39.8M	\$2.2M	5%
Expense (B)	162.8M	159.2M	3.6M	2%
Non-operating (C)	1.6M	0.8M	0.8M	94%
Net Impact (A – B + C)	(\$119.2M)	(\$118.5M)	(\$.7M)	1%

*Totals may not add due to rounding

Community Services – Budget 2024

Revenues – up \$2.2M over forecast

- Recreation Parks and Culture revenues: up \$823K overall. Entry fees, bookings fully recovered—membership revenues still below 2019 levels. Corporate sponsorships lower than expected (-\$100K).
- Enforcement revenues: up \$804K overall due to Intersection Safety Device revenue \$1.2M and the removal of dog licensing fees (-\$355K).
- Grant revenues increased for FCS \$100K and the Low-Income Transit Pass and Transit Workforce Management Software grant funding \$306K.
- Emergency Services revenues up by \$143K primarily due to inflation on the AHS emergency medical services contract.

Community Services – Budget 2024

Expenditures & Non-Operating

- Net increase of \$729K to staffing costs, including \$949K for new positions, offset by \$800K in overall decreased benefit cost estimates.
- \$1.1M for Intersection Safety Device contract expenses and Corporate Security budget consolidation.
- \$500K for software and operation of the Transit Workforce Management project.
- \$354K in increased costs associated with the RCMP contract
- \$637K in one time and \$261K ongoing costs for the Family Resource Network relocation

Community Services – Staffing Changes

Request Number	Description	FTE	Hours		2024	2025	2026	2027
2024-SIR-354	FCS - Financial and Corporate Supports Assistant (2024)	0.5	-	Full Cost	39,625	39,625	39,625	39,625
				Savings/Funding	(39,625)	(39,625)	(39,625)	(39,625)
				Impact	-	-	-	-
2024-SIR-362 and 367	FCS - Mental Health Capacity Builder (Temp to Perm) (2024)	2.0	-	Full Cost	209,494	212,706	214,970	214,970
				Savings/Funding	(199,341)	(202,804)	(205,068)	(205,068)
				Impact	10,153	9,902	9,902	11,262
2024-SIR-385 and 386	RES - Administrative Assistant (Temp in Place) (2024)	2.0	-	Full Cost	157,848	157,848	157,848	157,848
				Savings/Funding	-	-	-	-
				Impact	157,848	157,848	157,848	157,848
2024-SIR-387-390	RES - Community Peace Officer (2024)	4.0	-	Full Cost	357,768	476,920	476,920	476,920
				Savings/Funding	-	-	-	-
				Impact	357,768	476,920	476,920	476,920

Community Services – Staffing Changes

Request Number	Description	FTE	Hours		2024	2025	2026	2027
2024-SIR-335	RPC - Contract Specialist (2024)	1.0	-	Full Cost	89,287	119,817	121,314	121,314
				Savings/Funding	(36,626)	(37,190)	(37,368)	(37,368)
				Impact	52,661	82,627	83,946	83,946
2024-SIR-369	RPC - Open Space Specialist (2024)	1.0	-	Full Cost	108,793	110,469	112,167	113,151
				Savings/Funding	(108,793)	(110,469)	(112,167)	(113,151)
				Impact	-	-	-	-
2024-SIR-370	RPC - GIS Specialist (2024)	0.4	-	Full Cost	23,150	47,015	47,614	47,614
				Savings/Funding	(23,150)	(47,015)	(47,614)	(47,614)
				Impact	-	-	-	-
2024-SIR-375	RPC - Art Gallery Assistant (Contractor) (2024)	0.5	-	Full Cost	32,858	33,356	33,867	34,378
				Savings/Funding	(32,858)	(33,356)	(33,867)	(34,378)
				Impact	-	-	-	-

Community Services – Staffing Changes

Request Number	Description	FTE	Hours		2024	2025	2026	2027
2024-SIR-320	SCES - Materials Management Assistant (2024)	1.0	-	Full Cost	75,663	83,018	83,018	83,018
				Savings/Funding	-	-	-	-
				Impact	75,663	83,018	83,018	83,018
2024-SIR-328	SCES - Part time ECOs - Pilot To Perm (2024)	2.4	-	Full Cost	234,880	258,582	258,582	258,582
				Savings/Funding	-	-	-	-
				Impact	234,880	258,582	258,582	258,582
2024-SIR-365	SCT - Mobility Bus Hourly Wages (2024) Ongoing	-	3,400	Full Cost	59,560	119,120	119,120	119,120
				Savings/Funding	-	-	-	-
				Impact	59,560	119,120	119,120	119,120
2024-SIR-378	SCT - Transit Dispatcher (2024) Ongoing	1.0	-	Full Cost	78,197	93,962	93,962	93,962
				Savings/Funding	(78,197)	(86,441)	(86,640)	(86,837)
				Impact	-	7,521	7,322	
Staff Increase Requests Total		15.8	3,400		\$948,533	\$1,195,538	\$1,196,658	\$1,196,461

Community Services – Business Initiatives

Request Number	Description	FTE	Hours		2024	2025	2026	2027
2024-INIT-232	FCS – Family Resource Network relocation	-	-	Full Cost	898,672	261,923	261,923	261,923
				Savings/Funding	(636,749)			
				Impact	261,923	261,923	261,923	261,923
2024-INIT-233	RES – Removal of Dog Licensing Requirements	-	-	Full Cost	280,000	280,000	280,000	280,000
				Savings/Funding	-	-	-	-
				Impact	280,000	280,000	280,000	280,000
2024-INIT-234	RES – Enterprise Private Security Contract (2024)	-	-	Full Cost	520,000	520,000	520,000	520,000
				Savings/Funding	(520,000)	(520,000)	(520,000)	(520,000)
				Impact	-	-	-	-
2024-INIT-210	SCT – NAIT Service Pilot (2024) Ongoing	-	-	Full Cost	69,575	139,148	139,148	139,148
				Savings/Funding	-	-	-	-
				Impact	69,575	139,148	139,148	139,148

Community Services – Council Directed Initiatives

- Five initiatives will be discussed separately:
 - Firefighters for effective response
 - Firefighters for Station 7
 - Indigenous Memorial Project
 - Seniors Homeowner Program Increase
 - Shrub Bed Maintenance and Grass Trimming
 - Two additional RCMP members-Fraud Unit

Community Services – Multi-year

(Page 38)

	2024 Recommended Budget	2025 Forecast Budget	2026 Forecast Budget	2027 Forecast Budget
Revenue (A)	\$42.0M	\$42.3M	\$43.1M	\$43.7M
Expenses (B)	162.8M	165.7M	169.3M	172.3M
Non-operating (C)	1.6M	0.7M	0.7M	0.7M
Net Impact (A – B + C)	(\$119.2M)	(\$122.6M)	(\$125.4M)	(\$127.8M)

*Totals may not add due to rounding

Community Services - Fee Changes

- RPC- increases for room, gymnasium, field and ice rentals, admissions and pass rates, and childminding services.
- Enhanced Policing Services, per officer- \$140/hour
- Security fees- \$126/hour
- Home Support Services- recommended increases to rates, update to Council in Q1 before rates come into effect.
- Transit- all rates reviewed in 2023 with increases coming into effect in February 2024.
 - Seniors' local passes-\$22.50/month, among lowest price in the region.
 - Everybody Gets to Ride, local-\$14.25/month

Questions