

# **2017 Operating Budget**

## **Community Services Division**

Gord Johnston  
Associate Commissioner

Binder page reference #7-1 to 7-47

# Who we are and how we serve

Binder page reference #7-2 to 7-3



## **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

# Applying a priority-based lens to decision making

Binder page reference #7-4

Priority-based budgeting tools and data allowed the division to:

- Align program areas to meet current and future needs
- Reallocate funds
- Innovate

# Focusing on priorities

Binder page reference #7-5

Initiatives and projects that align with community priorities:

- Maintain urban and rural FireSmart initiatives
- Renew and implement a social framework
- Provide new and affordable recreation opportunities
- Implement new recreation business software to enhance registration
- Continue to work with regional partners on integrated and aligned transit services to our residents

# Focusing on priorities (con't)

Binder page reference #7-5

Initiatives and projects align with community priorities through collaboration and innovation:

- Collaborate with neighbouring municipalities on trails
- Support sport tourism events and conferences
- Work with RCMP and Enforcement Services to create policing priorities as well as new and innovative partnerships with Family and Community Services
- Implement Smart Fare and Smart Bus technologies
- Ensure fully accessible transit
- Continue to partner with other municipalities in joint recruitment efforts for emergency services personnel

# Overcoming challenges

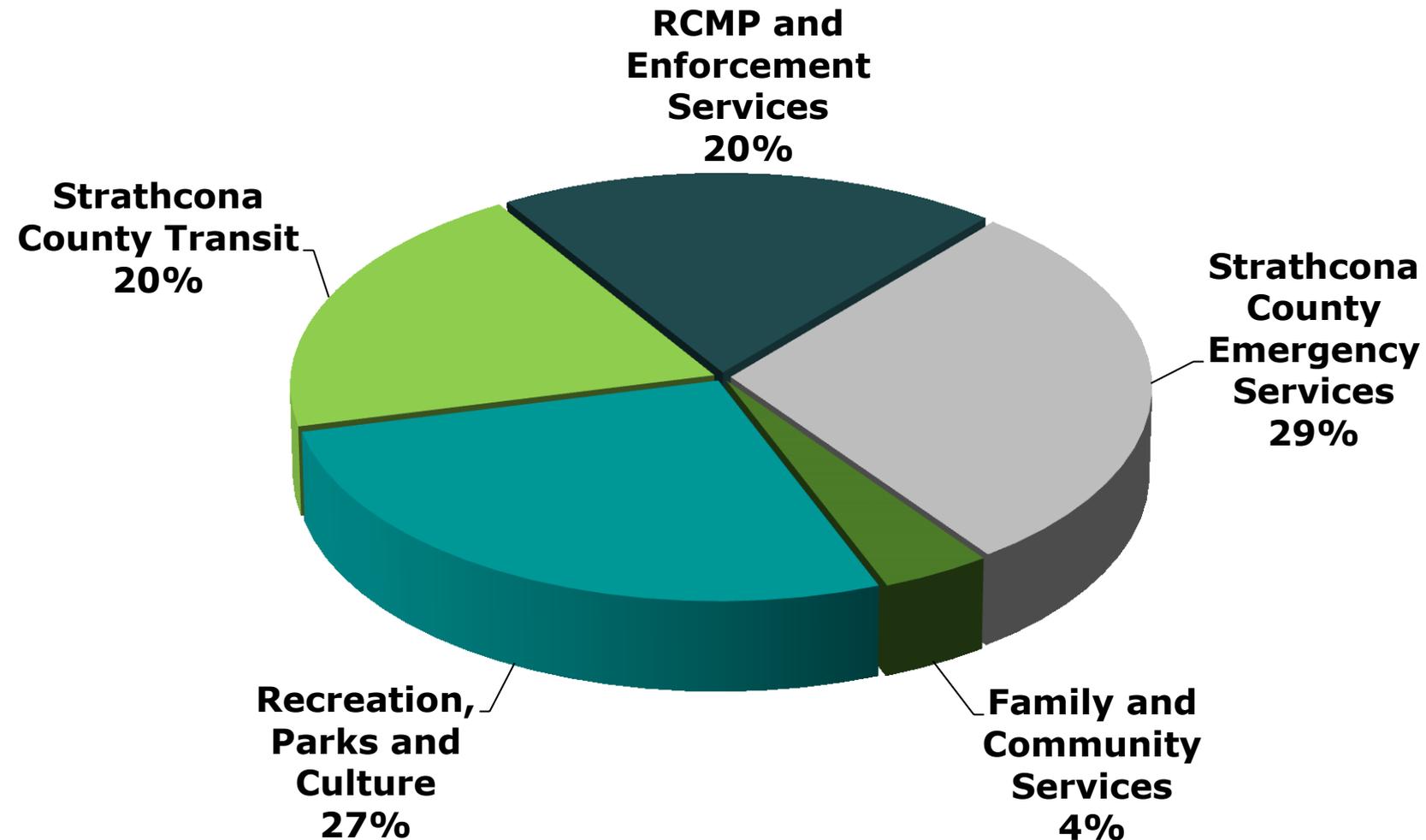
Binder page reference #7-4

## Opportunities:

- Focus on addressing demand for Emergency Services and RCMP response
- Ensure coordinated ongoing adjustment of family and community services programs and supports to those in need
- Work with regional partners to address social and economic realities facing our residents
- Manage growth through the full year operation of new and expanded facilities
- Continue to adapt to potential changes in revenues due to the economy and other factors

# 2017 divisional budget

Total division budget = \$88.8M  
(44% of total corporate budget)



# 2017 divisional budget overview

Binder page reference #7-7  
(in thousands)

	2016	\$ Change	2017	% Change
Revenues	(44,169)	(1,267)	(45,436)	3 %
Expenses	126,676	3,139	129,815	2 %
Non-Operating Items	4,242	155	4,397	4 %
Non-Cash Adjustment	(187)	187	0	(100)%
<b>TOTAL</b>	<b>\$86,562</b>	<b>\$2,214</b>	<b>\$88,776</b>	<b>3 %</b>

\*Revenue is shown as a credit in (brackets)

# Fees, rates and charges

Binder page reference #7-10 to 7-47

- Fees and charges are for the most part not changing in 2017 compared to 2016.
- Many transit fares will, in fact, decrease following planned implementation of the transit fare plan. Transit's senior off-peak local pass will continue to be offered at no cost.
- Certain fees are set by other organizations, such as Alberta Health Services.

# Questions?

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