

# COMMUNITY AND PROTECTIVE SERVICES

## Department Mission Statement

*Contribute to Fort Saskatchewan's desire to be a friendly, safe and caring community that is an ideal place for individuals and families to reach their potential.*

## Community and Protective Services Department Profile

The Community and Protective Services team enhances the ability of citizens, groups and businesses to meet their needs through the provision of facilities and community programs and services in a sensitive, caring and cooperative manner and through the provision of protective services in a safety conscious, reliable and caring manner. Specific areas of responsibility include:

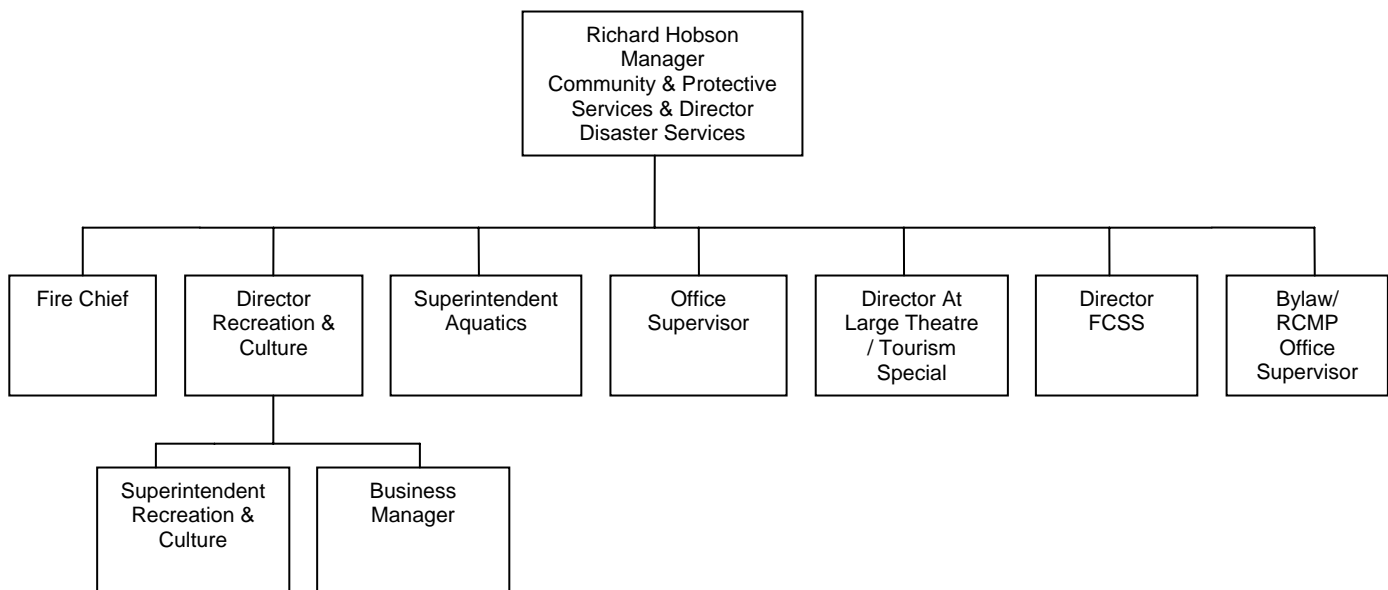
### Core Service Areas

- Community and Protective Services General Administration and Management
- Family & Community Services
- Protective Services
- Recreation and Culture

## Staff Complement

69.2 Permanent Full-Time Equivalent (FTE) Positions

## Organization



**Community and Protective Services Department  
COMMUNITY AND PROTECTIVE SERVICES**

**2006 Budget Summary**

	2004 Actual	2005 Budget	Note	2006 Level 1	2006 Level 2	% Change from 2005 Budget	
						Level 1	Level 2
<b>REVENUES</b>							
TAXES & SPECIAL ASSESSMENT LEVIES							
Taxes & Special Assessment Levies	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
USER FEES, SALES & FINES							
User Fees, Sales & Fines	(\$2,082,346)	(\$3,611,900)		(\$3,493,100)	(\$3,493,100)	-3.3%	-3.3%
<b>Total</b>	<b>(\$2,082,346)</b>	<b>(\$3,611,900)</b>		<b>(\$3,493,100)</b>	<b>(\$3,493,100)</b>	<b>-3.3%</b>	<b>-3.3%</b>
GRANTS							
Grants	(\$670,953)	(\$733,500)		(\$794,900)	(\$794,900)	8.4%	8.4%
<b>Total</b>	<b>(\$670,953)</b>	<b>(\$733,500)</b>		<b>(\$794,900)</b>	<b>(\$794,900)</b>	<b>8.4%</b>	<b>8.4%</b>
TRANSFERS							
Transfers	(\$63,238)	(\$210,700)		(\$75,400)	(\$125,400)	-64.2%	-40.5%
<b>Total</b>	<b>(\$63,238)</b>	<b>(\$210,700)</b>		<b>(\$75,400)</b>	<b>(\$125,400)</b>	<b>-64.2%</b>	<b>-40.5%</b>
GROSS RECOVERIES							
Gross Recoveries	(\$19,575)	(\$32,500)		\$0	\$0	-100.0%	-100.0%
<b>Total</b>	<b>(\$19,575)</b>	<b>(\$32,500)</b>		<b>\$0</b>	<b>\$0</b>	<b>-100.0%</b>	<b>-100.0%</b>
<b>TOTAL</b>	<b>(\$2,836,112)</b>	<b>(\$4,588,600)</b>		<b>(\$4,363,400)</b>	<b>(\$4,413,400)</b>	<b>-4.9%</b>	<b>-3.8%</b>
<b>EXPENDITURES</b>							
STAFF COSTS							
Salaries	\$1,241,253	\$1,420,600		\$1,357,500	\$1,357,500	-4.4%	-4.4%
Wages	\$1,535,967	\$1,879,700		\$1,798,600	\$1,798,600	-4.3%	-4.3%
Benefits	\$384,095	\$473,600		\$488,400	\$488,400	3.1%	3.1%
<b>Total</b>	<b>\$3,161,314</b>	<b>\$3,773,900</b>		<b>\$3,644,500</b>	<b>\$3,644,500</b>	<b>-3.4%</b>	<b>-3.4%</b>
SUPPLIES, EQUIPMENT & SERVICES							
Contracted & General Services	\$1,566,819	\$1,936,900		\$1,879,200	\$1,976,000	-3.0%	2.0%
Purchases from Other Governments	\$1,214,890	\$1,340,400		\$1,330,600	\$1,330,600	-0.7%	-0.7%
Materials, Goods, Supplies & Utilities	\$512,159	\$906,000		\$767,400	\$767,400	-15.3%	-15.3%
Financial Service Charges	\$28,661	\$28,900		\$0	\$0	-100.0%	-100.0%
Other Transactions	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$3,322,530</b>	<b>\$4,212,200</b>		<b>\$3,977,200</b>	<b>\$4,074,000</b>	<b>-5.6%</b>	<b>-3.3%</b>
TRANSFERS							
Other Transfers	\$188,356	\$192,600		\$218,900	\$218,900	13.7%	13.7%
Transfers to Capital	\$19,829	\$165,200		\$0	\$0	-100.0%	-100.0%
Transfers to Reserves	\$213,991	\$222,500		\$222,500	\$222,500	0.0%	0.0%
<b>Total</b>	<b>\$422,176</b>	<b>\$580,300</b>		<b>\$441,400</b>	<b>\$441,400</b>	<b>-23.9%</b>	<b>-23.9%</b>
DEBENTURE DEBT							
Debenture Debt	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
OTHER CHARGES							
Other Charges	\$130,473	\$149,000		\$95,000	\$95,000	-36.2%	-36.2%
<b>Total</b>	<b>\$130,473</b>	<b>\$149,000</b>		<b>\$95,000</b>	<b>\$95,000</b>	<b>-36.2%</b>	<b>-36.2%</b>
OTHER EXPENDITURES							
Other Expenditures	\$7,195	\$5,600		\$5,800	\$5,800	3.6%	3.6%
<b>Total</b>	<b>\$7,195</b>	<b>\$5,600</b>		<b>\$5,800</b>	<b>\$5,800</b>	<b>3.6%</b>	<b>3.6%</b>
<b>TOTAL</b>	<b>\$7,043,687</b>	<b>\$8,721,000</b>		<b>\$8,163,900</b>	<b>\$8,260,700</b>	<b>-6.4%</b>	<b>-5.3%</b>
<b>NET EXPENDITURES</b>	<b>\$4,207,575</b>	<b>\$4,132,400</b>		<b>\$3,800,500</b>	<b>\$3,847,300</b>	<b>-8.0%</b>	<b>-6.9%</b>
<b>STAFF FTE</b>							
PERMANENT	52.1	64.8		62.6			
TEMPORARY	7.2	7.2		7.3			
CASUAL/RELIEF	1.2	1.7		2.0			
<b>TOTAL DEPARTMENT FTE</b>	<b>60.5</b>	<b>73.6</b>		<b>72.0</b>			

# Community and Protective Services 2006 Business Plan

## General Administration and Management

### Service Profile

Leadership and Management of Family and Community Services, Recreation and Culture Services, and Protective Services.

Advisory and resource functions for Council, the City Manager and City departments.

Department Business Plan and Budget preparation.

Provide advice relative to Policy development for areas of responsibility.

Project management as established through capital and operating budgets.

Administrative, secretarial and clerical support for the department including records management, contact and program information referral, promotion and marketing co-ordination, grants and contract administration, city-wide switchboard, community enhancement program and Animal Control.

### Service Outcomes

Outcomes Influenced	Indicators of Success
Community and Protective Services programs are relevant to the community's needs, and effective in achieving their goals in a cost-effective manner.	Percentage of residents satisfied with family and community services, recreation and culture services, and protective services indicated in the annual Community Survey and at the triennial Community Conference.
Quality decisions and actions, consistent with public needs/demands.	Positive feedback conveyed by the public, Council, Senior Management and department staff.

### Service Levels

To provide better disclosure of management and general administrative costs, it is the practice in Fort Saskatchewan to segregate these budgets and costs, rather than allocate them among the direct programs and services. Management and general administration programs are responsible for providing service levels described in the business plans of the other core service areas and that information is not duplicated here.

# Community and Protective Services 2006 Business Plan

## Service Area Objectives

### Service Area Objective

**Objective #1** Provide overall strategic direction and support in areas of family and community services, recreation and culture services, and protective services and to ensure services are delivered in an effective and efficient manner to the Public.

### Service Area Strategy

Plan, organize, lead and oversee the family and community services, recreation and culture services, and protective services sections of the City including development of the department business plan.

Provide information and advice to the City Manager and Council to support effective decision-making.

Develop and implement effective policies and procedures to achieve corporate and department objectives.

Add value to the senior management team by collecting, analyzing, interpreting and documenting information on family and community services, recreation and culture services, and protective services and other information relevant to the organization's objectives, and by providing other team members with context for decision-making.

Provide appropriate department services such as records management, grant and contract administration, advertising and promotion co-ordination and secretarial and administrative support and appropriate City administrative functions such as city-wide switchboard service and the Community Enhancement Program.

### Service Area Objective

**Objective #2** Establish and maintain effective relationships with Federal, Provincial and Regional agencies to ensure services to the public are provided and funded by the appropriate level of government.

### Service Area Strategy

Represent the City on Federal and Regional Boards, Commissions, Committees and Task Forces.

Engage in ongoing dialogue with related Federal, Provincial and Regional program and service providers to ensure access to information relevant to the provision of City programs and to ensure input into decisions affecting the provision of programs and services to City residents.

### Service Area Objective

**Objective #3** Monitor the Dow Centennial Centre operations and provide advice and guidance to achieve established standards and results.

### Service Area Strategy

Identify and deploy the necessary and appropriate resources to achieve favourable operational progress.

Provide information to the public and City officials on Dow Centennial Centre Operations.

Monitor community satisfaction with Dow Centennial Centre Programming and operations and adopt a proactive review process in order to respond to changing requirements on a timely basis.

**Community and Protective Services Department  
CPS GENERAL ADMINISTRATION AND MANAGEMENT**

**2006 Budget Summary**

	2004 Actual	2005 Budget	Note	2006 Level 1	2006 Level 2	% Change from 2005 Budget	
						Level 1	Level 2
<b>REVENUES</b>							
TAXES & SPECIAL ASSESSMENT LEVIES							
Taxes & Special Assessment Levies	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
USER FEES, SALES & FINES							
User Fees, Sales & Fines	(\$6,489)	(\$4,000)		(\$4,000)	(\$4,000)	0.0%	0.0%
<b>Total</b>	<b>(\$6,489)</b>	<b>(\$4,000)</b>		<b>(\$4,000)</b>	<b>(\$4,000)</b>	<b>0.0%</b>	<b>0.0%</b>
GRANTS							
Grants	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
TRANSFERS							
Transfers	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
GROSS RECOVERIES							
Gross Recoveries	(\$19,575)	(\$32,500)	1	\$0	\$0	-100.0%	-100.0%
<b>Total</b>	<b>(\$19,575)</b>	<b>(\$32,500)</b>		<b>\$0</b>	<b>\$0</b>	<b>-100.0%</b>	<b>-100.0%</b>
<b>TOTAL</b>	<b>(\$26,065)</b>	<b>(\$36,500)</b>		<b>(\$4,000)</b>	<b>(\$4,000)</b>	<b>-89.0%</b>	<b>-89.0%</b>
<b>EXPENDITURES</b>							
STAFF COSTS							
Salaries	\$157,055	\$146,600	2	\$151,100	\$151,100	3.1%	3.1%
Wages	\$12,916	\$14,500	3	\$15,000	\$15,000	3.4%	3.4%
Benefits	\$25,285	\$26,000	4	\$30,000	\$30,000	15.4%	15.4%
<b>Total</b>	<b>\$195,256</b>	<b>\$187,100</b>		<b>\$196,100</b>	<b>\$196,100</b>	<b>4.8%</b>	<b>4.8%</b>
SUPPLIES, EQUIPMENT & SERVICES							
Contracted & General Services	\$28,010	\$25,800	5	\$27,900	\$27,900	8.1%	8.1%
Purchases from Other Governments	\$0	\$0		\$0	\$0	n/a	n/a
Materials, Goods, Supplies & Utilities	\$14,693	\$14,200	6	\$17,700	\$17,700	24.6%	24.6%
Financial Service Charges	\$10,317	\$10,300	7	\$0	\$0	-100.0%	-100.0%
Other Transactions	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$53,020</b>	<b>\$50,300</b>		<b>\$45,600</b>	<b>\$45,600</b>	<b>-9.3%</b>	<b>-9.3%</b>
TRANSFERS							
Other Transfers	\$0	\$0		\$0	\$0	n/a	n/a
Transfers to Capital	\$0	\$0		\$0	\$0	n/a	n/a
Transfers to Reserves	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
DEBENTURE DEBT							
Debenture Debt	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
OTHER CHARGES							
Other Charges	\$1,035	\$1,600		\$0	\$0	-100.0%	-100.0%
<b>Total</b>	<b>\$1,035</b>	<b>\$1,600</b>		<b>\$0</b>	<b>\$0</b>	<b>-100.0%</b>	<b>-100.0%</b>
OTHER EXPENDITURES							
Other Expenditures	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
<b>TOTAL</b>	<b>\$249,312</b>	<b>\$239,000</b>		<b>\$241,700</b>	<b>\$241,700</b>	<b>1.1%</b>	<b>1.1%</b>
<b>NET EXPENDITURES</b>	<b>\$223,247</b>	<b>\$202,500</b>		<b>\$237,700</b>	<b>\$237,700</b>	<b>17.4%</b>	<b>17.4%</b>
<b>STAFF FTE</b>							
PERMANENT	2.0	2.0		2.0			
TEMPORARY	0.0	0.0		0.0			
CASUAL/RELIEF	0.0	0.0		0.0			
<b>TOTAL DEPARTMENT FTE</b>	<b>2.0</b>	<b>2.0</b>		<b>2.0</b>			

# Community and Protective Services 2006 Business Plan

## Family and Community Services

### Service Profile

Service	Who are the Customers	Volume/Demand
Administrative support to FCSS Board: <ul style="list-style-type: none"> <li>Liaison with Regional, Provincial and Federal Government Agencies and other bodies</li> <li>Advisory and clerical functions in responding to ongoing and emerging issues</li> </ul>	FCSS Board	Approximately 10 Board meetings a year plus participation in regional and provincial associations  Total Number of Agencies - 30
Community group development: <ul style="list-style-type: none"> <li>Provide advice and assistance to Volunteer Organizations including assessment of community needs, and consultation, facilitation, leadership, evaluation and planning services</li> </ul>	Youth, Adults, Seniors Community Organizations Volunteer Program Association and Boys & Girls Club Society Families First Society Rhymes & Storytimes Agencies	Youth Council Approximately 50 community organizations 17 Community Agencies
Home Support Services: <ul style="list-style-type: none"> <li>Provide basic personal care, housekeeping assistance, respite care, palliative care and child care on a short-term basis to individuals recovering from illness or surgery and on an ongoing basis to seniors, chronically ill, and mentally or physically challenged individuals.</li> </ul>	Clients requiring services Seniors Week luncheon attendees Customer base includes referrals by Capital Health in accordance with a service agreement.	2004 - 216 clients received 37,393 visits 2004 - Hours of service 21,356
Counseling <ul style="list-style-type: none"> <li>Short term, preventative</li> <li>Agreements with Towns of Bruderheim and Redwater</li> </ul>	Individuals, families and couples who require counseling services for marital and family conflicts, substance abuse, financial or legal problems, relationship issues and conflict management	2004 – 304 clients; 933.5 client hours Service Agreements with the Municipalities of Bruderheim and Redwater and Lamont County for 2005. FCSS Counseling hours – 792.5 AADAC – 67 clients
Direct Programs and Volunteer Enhancement Programs - preventative in nature, co-sponsored with local, regional and provincial agencies Shared programs with Family and Community Services	Clientele of all ages	2004 - 10 Direct Programs completed 213 participants including youth, adults and families
Special Transportation – <ul style="list-style-type: none"> <li>City administrative, clerical and financial support for Volunteer Board operation</li> <li>Handivan operation and management of agreement with local Taxi company</li> </ul>	Seniors and the mentally and physically challenged who are residents of Fort Saskatchewan	2004 – 9,188 trips were made within the City and 1,298 outside of City <ul style="list-style-type: none"> <li>Registered taxi users 532</li> <li>Registered handivan users 125</li> </ul>

# Community and Protective Services 2006 Business Plan

## Service Outcomes

Outcomes Influenced	Indicators of Success
Community has strong voice in defining programs/social services	Percentage of residents satisfied with family and community programs and services as indicated in the annual Community Survey
Volunteer organizations serving the community are sustainable and self-sufficient	Community organizations providing family community services to the public are stable and viable
Residents are independent and able to remain in their homes with Home Support and Special Transportation Services	Number of persons able to remain independent as a result of service provision.
Persons and families are able to manage personal and relationship stresses/challenges.	Percentage of clients satisfied with counseling and referral services
Residents have basic mobility throughout the community	Number of qualified users with access to STSS service

## Service Levels

Service	Service Level
Administrative support to FCSS Board	<p>Administrative, advisory and secretarial support to the FCSS Board including:</p> <ul style="list-style-type: none"> <li>▪ Prepare reports and agenda packages for 10 meetings</li> <li>▪ Clerical support to take minutes at monthly meetings</li> <li>▪ Prepare Council reports on behalf of Advisory Board</li> <li>▪ Organize and coordinate Board attendance at Provincial, Regional meetings including registration, accommodations, travel etc.</li> <li>▪ Attend Provincial Regional and local meetings on behalf or with Board members</li> <li>▪ Draft letters on behalf of the FCSS Board</li> <li>▪ Research, investigate information as requested or required on behalf of the Board</li> <li>▪ Prepare annual FCSS Board Budget and report for Council</li> <li>▪ Provide advice on emerging social issues</li> </ul>
Community group development	<p>Community group development and advice to approximately 50 Community Volunteer Organizations including assessment of community needs, and consultation, facilitation, evaluation and planning services.</p> <ul style="list-style-type: none"> <li>▪ Assist people and community groups</li> <li>▪ Liaise with senior groups</li> <li>▪ Liaise with non-profit groups</li> <li>▪ Youth organizations</li> <li>▪ Volunteer promotion and liaison</li> <li>▪ In kind services and resources</li> <li>▪ Recruitment</li> </ul>
Home Support Services	<p>Home support services are provided at clients' request and in compliance with Capital Health standards and agreement</p> <ul style="list-style-type: none"> <li>▪ Assistance in lodges</li> <li>▪ Assistance in the community</li> <li>▪ Support to Capital Health as per contract – 7:00 a.m. – 11:00 p.m., seven days a week including on-call coverage</li> </ul> <p>There has been a 36% Increase in service demands during the last year (patients less well, more care funded, earlier discharges from hospital).</p>

# Community and Protective Services 2006 Business Plan

Counseling	<p>Currently the City provides Counseling services to the residents of Fort Saskatchewan and City employees, through the Employee Assistance Program. Counseling services are also provided to residents of the Municipalities of Bruderheim and Redwater through Service Agreements with those communities.</p> <p>AADAC services are supported at our Counseling office one day per week for adult clients. Appointments are made through the Community Services office.</p> <p>Based on client needs and expectations, approximately 1000 client hours were provided by 4 contractors in 2004. In 2005, two counselors are providing approximately the same amount of client hours.</p>
Direct Programs and Volunteer Enhancement Programs	Total of 21 planned Direct Programs in 2004, of that, 10 were completed, based on public demand.
Special Transportation	<p>On Tuesdays and Thursdays the Special Transportation Services Society (STSS) operates both a local handivan/minivan service and an out of city service handivan/minivan service for important medical appointments within the Capital Region. Out of City medical appointments take priority over local trips as clients often have to wait months to get them. In June 2005 the STSS received a grant from Twice but Nice to fund a pilot project to hire a relief driver to be available to transport clients every Tuesday and Thursday. Between January and June, 2005, thirty seven (37) local client bookings have had to be cancelled. There have been no cancellations since the pilot project started in July 2005.</p>

## Strategic Plan Objectives

### Services to People

**Objective #1** To create a single point of access for inter-related social services in Fort Saskatchewan.

### Primary Strategy

Develop a Community Social Services Centre.

### Service Area Strategy

- ✓ Enter into collaboration with Children and Family Services, the Community Resource Centre, the Volunteer Action Centre and the Family Resource Centre to assess the services that should be provided in a Community Social Services Centre. (2005 – 2006)
- ✓ Develop guiding principles and specific criteria related to location selection and design alternatives to assist in establishing development direction and decision-making. (2005 – 2006)
- ✓ Once a location (for either new construction or renovation) is approved, an architect would need to be engaged for the project. In addition to other project duties, the architect would be expected to:
  - Facilitate design discussions with the various social service providers in order to understand program requirements; and (2006)
  - Develop design concepts to meet programming needs. (2006)
- ✓ Plan processes that would include project workshops, stakeholder focus groups and community open houses to evaluate the design strategies. (2006)
- ✓ Select a location and design and develop a project budget including land acquisition and servicing (if required), facility acquisition (if required), detailed design and construction. (2006)
- ✓ Draft agreements with the other volunteer and not-for-profit agencies regarding tenancy in the new facility. (2007)

# Community and Protective Services 2006 Business Plan

- ✓ Develop an operating budget for the new facility that includes all anticipated administrative, operating and maintenance costs and potential revenue streams.(2007)
- ✓ Complete construction of the Community Social Services Centre within three years. (2006 – 2008)

## Services to People

**Objective #2** To provide an appropriate level of municipal support to meet the housing and social needs of the residents of Fort Saskatchewan.

### Primary Strategy

Undertake a Needs Assessment to gauge community needs relative to housing, programs and services.

### Service Area Strategy

- ✓ Follow-up on presentation by Dr. Avi Friedman, founder of the Affordable Housing Program at McGill University, on “Affordable Homes for Small and Medium Communities”. (2005-2006)
- ✓ In 2002, the City hosted two affordable housing workshops with the encouragement of AUMA. Outcomes of the workshops identified that affordable housing, assisted living and transitional (emergency) housing may be gaps in our community. However, the information gathered at those workshops was anecdotal. Therefore, Administration is proposing subject to budget approval to hire a consultant to undertake a community needs assessment to establish the following:
  - an accurate understanding of the social needs of Fort Saskatchewan families, seniors, youth and the disabled (2006) including the costs and benefits;
  - an accurate understanding of what the local housing issues are;
  - the statistical information necessary to provide a basis of support for a particular housing initiative or social program;
  - an understanding of the variety of services or resources required to support the continuum of housing and program needs that may be identified
  - a determination of what and where community support for municipally supported housing and social programming is;
- ✓ Based on the results of the needs assessment develop an appropriate plan of action to deal with any identified pronounced disparities in housing, program and service delivery. The development of the action plan would include a community consultation piece, with the possibility of creating a working group or task force made up of a community members from the various demographics under consideration for support as well as others(2006-2007)

## Service Area Objectives

### Service Area Objective

**Objective #1** Strengthen linkages with local Children Services office through the establishment of a Community/Regional committee to identify potential partnerships for delivery of contracted social services.

### Service Area Strategy

- ✓ Define the City’s role in the delivery of regional social services within the Community Development Model
- ✓ Coordinate Regional initiative Community Mapping to identify service requirements and service gaps
- ✓ Collaborate with adjacent municipalities to provide input for the Provincial FCSS Program Review
- ✓ Continue to represent the City’s interests related to Provincial initiatives such as Home Visitation, Student Health Initiatives and Parent Link Centre

# Community and Protective Services 2006 Business Plan

## Service Area Objective

**Objective #2** Add to the available designated assisted living spaces in Fort Saskatchewan.

## Service Area Strategy

- ✓ Support the Fort Saskatchewan Foundation in development of a capital project to renovate existing resident rooms at Dr. Turner Lodge to provide 30 designated assisted living rooms and the addition of 20 new supportive living rooms.

## Service Issues and Strategies – Changes in Service (Level 2)

Service Issue	Service Strategy	Budget Implication	Administrative Priority	Council Approval
Community Needs Assessment	Plan, develop and implement Community Needs Assessment for programs, services and housing.	\$50,000	1	

**Community and Protective Services Department  
FAMILY AND COMMUNITY SERVICES**

**2006 Budget Summary**

	2004 Actual	2005 Budget	Note	2006 Level 1	2006 Level 2	% Change from 2005 Budget	
						Level 1	Level 2
<b>REVENUES</b>							
TAXES & SPECIAL ASSESSMENT LEVIES							
Taxes & Special Assessment Levies	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
USER FEES, SALES & FINES							
User Fees, Sales & Fines	(\$376,586)	(\$400,300)	<sup>1</sup>	(\$517,100)	(\$517,100)	29.2%	29.2%
<b>Total</b>	<b>(\$376,586)</b>	<b>(\$400,300)</b>		<b>(\$517,100)</b>	<b>(\$517,100)</b>	<b>29.2%</b>	<b>29.2%</b>
GRANTS							
Grants	(\$400,606)	(\$416,800)	<sup>2</sup>	(\$421,600)	(\$421,600)	1.2%	1.2%
<b>Total</b>	<b>(\$400,606)</b>	<b>(\$416,800)</b>		<b>(\$421,600)</b>	<b>(\$421,600)</b>	<b>1.2%</b>	<b>1.2%</b>
TRANSFERS							
Transfers	(\$55,800)	(\$57,100)	<sup>3</sup>	(\$69,600)	(\$119,600)	21.9%	109.5%
<b>Total</b>	<b>(\$55,800)</b>	<b>(\$57,100)</b>		<b>(\$69,600)</b>	<b>(\$119,600)</b>	<b>21.9%</b>	<b>109.5%</b>
GROSS RECOVERIES							
Gross Recoveries	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
<b>TOTAL</b>	<b>(\$832,992)</b>	<b>(\$874,200)</b>		<b>(\$1,008,300)</b>	<b>(\$1,058,300)</b>	<b>15.3%</b>	<b>21.1%</b>
<b>EXPENDITURES</b>							
STAFF COSTS							
Salaries	\$263,011	\$312,200	<sup>4</sup>	\$308,500	\$308,500	-1.2%	-1.2%
Wages	\$142,672	\$147,000	<sup>5</sup>	\$152,400	\$152,400	3.7%	3.7%
Benefits	\$63,753	\$74,500	<sup>6</sup>	\$76,700	\$76,700	3.0%	3.0%
<b>Total</b>	<b>\$469,436</b>	<b>\$533,700</b>		<b>\$537,600</b>	<b>\$537,600</b>	<b>0.7%</b>	<b>0.7%</b>
SUPPLIES, EQUIPMENT & SERVICES							
Contracted & General Services	\$385,150	\$416,700	<sup>7</sup>	\$534,000	\$584,000	28.1%	40.1%
Purchases from Other Governments	\$0	\$0		\$0	\$0	n/a	n/a
Materials, Goods, Supplies & Utilities	\$10,877	\$9,400	<sup>8</sup>	\$10,600	\$10,600	12.8%	12.8%
Financial Service Charges	\$0	\$0		\$0	\$0	n/a	n/a
Other Transactions	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$396,027</b>	<b>\$426,100</b>		<b>\$544,600</b>	<b>\$594,600</b>	<b>27.8%</b>	<b>39.5%</b>
TRANSFERS							
Other Transfers	\$129,500	\$131,300		\$152,000	\$152,000	15.8%	15.8%
Transfers to Capital	\$0	\$0		\$0	\$0	n/a	n/a
Transfers to Reserves	\$47,096	\$39,300		\$39,300	\$39,300	0.0%	0.0%
<b>Total</b>	<b>\$176,596</b>	<b>\$170,600</b>		<b>\$191,300</b>	<b>\$191,300</b>	<b>12.1%</b>	<b>12.1%</b>
DEBENTURE DEBT							
Debenture Debt	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
OTHER CHARGES							
Other Charges	\$9,276	\$15,400		\$0	\$0	-100.0%	-100.0%
<b>Total</b>	<b>\$9,276</b>	<b>\$15,400</b>		<b>\$0</b>	<b>\$0</b>	<b>-100.0%</b>	<b>-100.0%</b>
OTHER EXPENDITURES							
Other Expenditures	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
<b>TOTAL</b>	<b>\$1,051,334</b>	<b>\$1,145,800</b>		<b>\$1,273,500</b>	<b>\$1,323,500</b>	<b>11.1%</b>	<b>15.5%</b>
<b>NET EXPENDITURES</b>	<b>\$218,342</b>	<b>\$271,600</b>		<b>\$265,200</b>	<b>\$265,200</b>	<b>-2.4%</b>	<b>-2.4%</b>
<b>STAFF FTE</b>							
PERMANENT	6.3	7.1		7.3			
TEMPORARY	1.9	1.9		1.9			
CASUAL/RELIEF	0.3	0.5		0.5			
<b>TOTAL DEPARTMENT FTE</b>	<b>8.4</b>	<b>9.4</b>		<b>9.6</b>			

# Community and Protective Services 2006 Business Plan

## Protective Services

### Service Profile

Service	Who are the Customers	Volume/Demand
Fire Service: <ul style="list-style-type: none"> <li>▪ Fire Suppression</li> <li>▪ Inspection/Investigation</li> <li>▪ Permits</li> <li>▪ Fire Prevention</li> <li>▪ Training</li> <li>▪ Communications</li> </ul>	Public who request the service  Youth, seniors, community groups, general public  All firefighters and Disaster Services Agency members	Responded to 151 fire calls in 2004.  Completed 36 fire inspections in 2004.  Issued 6 fire permits and 27 fire pit permits in 2004.  1,500+ People participated in 81 fire prevention programs including P.A.R.T.Y. in 2004.  Completed 34 firefighter training courses in 2004 attended by 119 firefighters.  Maintained and operated 300 pieces of communications equipment in 2004.
Ambulance/Emergency Medical Response <ul style="list-style-type: none"> <li>▪ Emergency medical services</li> <li>▪ Inter-hospital transfer service</li> <li>▪ EMS service to a portion of Sturgeon County</li> <li>▪ Participation in mutual aid activities</li> </ul>	Public who request the service  Hospital patients needing transfer  Some Sturgeon County residents  Capital Health Authority	Responded to 1,096 calls in 2004.  Responded to 19 calls in Sturgeon County in 2004.

# Community and Protective Services 2006 Business Plan

<p>Disaster Services</p> <ul style="list-style-type: none"> <li>▪ Administration and testing of the City emergency plan</li> <li>▪ Preparedness and operation of the emergency operations center</li> <li>▪ Training of disaster services agency members</li> <li>▪ Public warning and notification</li> <li>▪ Activation of City's emergency plan when required</li> <li>▪ Maintenance of mutual aid plans</li> <li>▪ Operation of the N.R. CAER Community Notification System</li> </ul>	<p>Public, Industry, Mutual aid partners</p>  <p>Members of the Disaster Services Agency</p>  <p>City residents</p>  <p>City Council</p>  <p>Emergency Management Alberta</p>  <p>Public</p>	<p>The plan was not activated in 2004.</p>  <p>One major exercise (City or N.R. CAER) annually</p>  <p>One tabletop exercise annually with each disaster services agency response group (8)</p>  <p>Public warning siren system tested and maintenance checks completed twice annually</p>  <p>User certification of the Alberta Broadcasters Public Warning System annually</p>  <p>Post all unusual emergency related activities on the call-in line</p>  <p>Activate the call-out line as per adopted protocols</p>
<p>Policing and Bylaw / Special Constable Services</p> <ul style="list-style-type: none"> <li>▪ Contracted RCMP services</li> <li>▪ Bylaw Services / Special Constables</li> <li>▪ Crime prevention, community based policing initiatives.</li> <li>▪ Support to City Policing Committee.</li> <li>▪ Clerical support to detachment.</li> </ul>	<p>Public</p> <p>Youth, seniors, community groups</p> <p>Policing Committee</p> <p>City Council</p>	<p>Number of files for 2004</p> <p>Police: 7247</p> <p>Criminal Record checks: 2258</p> <p>Bylaw files: 587</p> <p>Front Counter Coverage 7:30 a.m. – 2:00 a.m. Radio Room 7:30 a.m. – 2:00 a.m. 7 days a week</p>
<p>Health and Safety</p> <ul style="list-style-type: none"> <li>▪ Review, develop and implement risk management policy and systems as required</li> <li>▪ Safe work procedures</li> <li>▪ Inspections</li> <li>▪ Investigations</li> <li>▪ Training</li> <li>▪ Records keeping</li> <li>▪ Reporting</li> </ul>	<p>City management and staff</p>	<p>Annual Safety Audit</p> <p>Assistance to all City Departments</p>

# Community and Protective Services 2006 Business Plan

## Service Outcomes

Outcomes Influenced	Indicators of Success
Public and property is protected from loss by fire.	Response times Fire Commissioner feedback
Sick and injured are provided emergency medical intervention and transported to appropriate medical care facility.	Medical Director feedback
Community is safe from crime	Crime statistics
Public awareness.	Public feedback
City Staff are safe and healthy	Reduction in lost time accidents

## Service Levels

Service	Service Level
Fire Service	<p>All emergency calls are responded to in a timely manner utilizing appropriate industry standard techniques and procedures.</p> <p>One part-time member for every 310 city residents (currently 44 part-time members)</p> <p>One 10-member crew on standby at all times.</p> <p>Firefighter training to N.F.P.A. 1001 Level 2 standard and Fire Officer training to N.F.P.A. 1021 Level 1 standard.</p> <p>Fire prevention programs delivered in the fire hall and sites in the community.</p> <p>Host P.A.R.T.Y. Program.</p> <p>Inspection of commercial, institutional buildings and multi-family dwellings and residential fire pits.</p> <p>Investigation of all fires to determine cause.</p> <p>Administration of all fire related permits.</p> <p>Emergency communications equipment and procedures maintained to ensure reliable and effective communications for all aspects of emergency response including mutual aid with provision of E 9-1-1 call answering and emergency dispatch service.</p> <p>Response equipment is maintained at the current level that provides the minimum Fire Underwriters Survey Grade Classification of Dwelling Protection Grade 3A and Public Protection Classification Grade 5.</p>
Ambulance/Emergency Medical Response	<p>Advanced Life Support (A.L.S.) emergency medical service</p> <p>Two fully equipped and staffed A.L.S. units available at all times.</p> <p>One mechanical backup unit available at all times.</p> <p>E 9-1-1 answering and dispatch service at all times.</p> <p>Participation in high profile community events and mutual aid initiatives.</p>
Disaster Services	<p>Appropriate public warning and notification.</p> <p>Adequate resources available for all emergencies.</p> <p>Effective mutual aid agreements in place.</p> <p>Effective emergency plan in place at all times.</p> <p>E.O.C. ready and functioning at appropriate level at all times.</p>
Policing and Bylaw / Special Constable Service	<p>Enforcement of all City Bylaws, Provincial and Federal Statutes.</p> <p>Support of all community based policing initiatives.</p> <p>Delivery of D.A.R.E. Program.</p> <p>Operation of Photo Laser Systems.</p>
Health and Safety	<p>Assist and advise all City Departments with all programs to reduce risk and injury to City Employees.</p>

# Community and Protective Services 2006 Business Plan

## Service Area Objectives

### Service Area Objective

**Objective #1** - To provide timely and effective Fire, Police, Ambulance and Disaster Services response to emergency situations that threaten life, health and property.

### Service Area Strategy

Maintain best practice procedures for recruitment, training, response and equipment maintenance that ensures acceptable, cost effective services are provided at all times. (For example implementation of incident command response processes as approved by the National Fire Prevention Association (N.F.P.A.) and approved maintenance procedures for personnel protective equipment such as breathing apparatus.)

Maintain appropriate systems and equipment to ensure effective emergency communications and public warning. (For example utilize N.F.P.A. recommended maintenance procedures for radio communications equipment.) Implement and operate effectively the proposed N.R. CAER Community Notification System.

Maintain, develop and implement standards, procedures and protocols that are recognized and accepted by all stakeholders. (Examples of procedures and protocols are those that govern the type of equipment, the number and nature of the personnel, and the activities that will take place in response to a particular type of incident.)

Enhance the integration of all local and regional community, industry and municipal emergency response plans and co-ordinate and participate in local and mutual aide disaster exercises, and participate in regional and provincial emergency preparedness exercises.

Continue to work with neighboring municipalities and external partners to support joint service delivery in selected high priority areas.

Develop a formal needs assessment process for implementation beyond 2003 to review and assess the needs of the community in order to determine protective program and service requirements.

Provide administrative support and liaison to Policing Committee to ensure information and recommendations are provided to City Council that support effective decision-making regarding Police Services.

Participate in a leadership role in the joint N.R. CAER, NCIA and AIHA emergency services review. Implement and maintain all recommendations approved by Council.

Complete negotiations to provide ground ambulance service to Capital Health Authority in Fort Saskatchewan and other possible areas of the Capital Health Region.

Complete the CRTC application process to gain access to the E 911 data base for the purpose of public warning on behalf of all Canadian municipalities.

# Community and Protective Services 2006 Business Plan

## Service Area Objective

**Objective #2** – To respond in a timely and effective manner to non-emergency situations that impact the wellness of the community.

## Service Area Strategy

Highly visible prevention and awareness programs.

- Enforce City by-laws through the provision of pro-active service and timely response to public concerns.
- Respond in a timely and effective manner to non-emergency situations not covered by City by-law. (For example fire detector concerns, carbon monoxide concerns, animal situations, etc...)
- Enforce the provincial fire code as it relates to the occupancy loads and access and egress of facilities, the use and storage of flammable materials, fire alarm and sprinkler regulations and other relevant issues.
- Complete an insurance advisory study on City fire suppression systems and develop action plans to implement all approved recommendations.
- Establish effective relationships with new RCMP Staff Sergeant through Policing Committee, City Council, administration and municipal staff.
- Continue to facilitate the integration of municipal services and programs with RCMP programs through the new RCMP Staff Sergeant.

## Business Unit Objectives

Objective	Targeted Completion

## Service Issues and Strategies – Changes in Service (Level 2)

Service Issue	Service Strategy	Budget Implication	Administrative Priority	Council Approval
1. Fire Departments 100th anniversary celebration	In 2006 the Fire Department will be celebrating its 100th anniversary. A banquet has been planned to bring past and present members together in celebration of our 100 year history.	\$1,800		
2. Fire Departments 100th anniversary celebration	An artist will be commissioned to paint a commemorative picture depicting the Fire Department's centennial. The Fire Hall will match this amount through corporate sponsorship.	\$5,000		
3. Policing Committee Conference	Host Provincial Policing Committee Conference	\$2,500		

**Community and Protective Services Department**

**PROTECTIVE SERVICES**

**2006 Budget Summary**

	2004 Actual	2005 Budget	Note	2006 Level 1	2006 Level 2	% Change from 2005 Budget	
						Level 1	Level 2
<b>REVENUES</b>							
TAXES & SPECIAL ASSESSMENT LEVIES							
Taxes & Special Assessment Levies	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
USER FEES, SALES & FINES							
User Fees, Sales & Fines	(\$918,586)	(\$997,200)	<sup>1</sup>	(\$1,121,200)	(\$1,121,200)	12.4%	12.4%
<b>Total</b>	<b>(\$918,586)</b>	<b>(\$997,200)</b>		<b>(\$1,121,200)</b>	<b>(\$1,121,200)</b>	<b>12.4%</b>	<b>12.4%</b>
GRANTS							
Grants	(\$260,568)	(\$310,000)		(\$310,000)	(\$310,000)	0.0%	0.0%
<b>Total</b>	<b>(\$260,568)</b>	<b>(\$310,000)</b>		<b>(\$310,000)</b>	<b>(\$310,000)</b>	<b>0.0%</b>	<b>0.0%</b>
TRANSFERS							
Transfers	(\$7,438)	(\$9,600)	<sup>2</sup>	(\$5,800)	(\$5,800)	-39.6%	-39.6%
<b>Total</b>	<b>(\$7,438)</b>	<b>(\$9,600)</b>		<b>(\$5,800)</b>	<b>(\$5,800)</b>	<b>-39.6%</b>	<b>-39.6%</b>
GROSS RECOVERIES							
Gross Recoveries	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
<b>TOTAL</b>	<b>(\$1,186,592)</b>	<b>(\$1,316,800)</b>		<b>(\$1,437,000)</b>	<b>(\$1,437,000)</b>	<b>9.1%</b>	<b>9.1%</b>
<b>EXPENDITURES</b>							
STAFF COSTS							
Salaries	\$298,117	\$302,600	<sup>3</sup>	\$236,200	\$236,200	-21.9%	-21.9%
Wages	\$582,016	\$567,900	<sup>4</sup>	\$602,300	\$602,300	6.1%	6.1%
Benefits	\$128,145	\$120,100	<sup>5</sup>	\$120,300	\$120,300	0.2%	0.2%
<b>Total</b>	<b>\$1,008,278</b>	<b>\$990,600</b>		<b>\$958,800</b>	<b>\$958,800</b>	<b>-3.2%</b>	<b>-3.2%</b>
SUPPLIES, EQUIPMENT & SERVICES							
Contracted & General Services	\$649,098	\$625,900	<sup>6</sup>	\$635,100	\$644,400	1.5%	3.0%
Purchases from Other Governments	\$1,214,890	\$1,340,400		\$1,330,600	\$1,330,600	-0.7%	-0.7%
Materials, Goods, Supplies & Utilities	\$80,158	\$89,200		\$92,000	\$92,000	3.1%	3.1%
Financial Service Charges	\$9,514	\$9,500	<sup>7</sup>	\$0	\$0	-100.0%	-100.0%
Other Transactions	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$1,953,660</b>	<b>\$2,065,000</b>		<b>\$2,057,700</b>	<b>\$2,067,000</b>	<b>-0.4%</b>	<b>0.1%</b>
TRANSFERS							
Other Transfers	\$0	\$0		\$0	\$0	n/a	n/a
Transfers to Capital	\$19,837	\$150,200	<sup>8</sup>	\$0	\$0	-100.0%	-100.0%
Transfers to Reserves	\$166,895	\$173,200		\$173,200	\$173,200	0.0%	0.0%
<b>Total</b>	<b>\$186,731</b>	<b>\$323,400</b>		<b>\$173,200</b>	<b>\$173,200</b>	<b>-46.4%</b>	<b>-46.4%</b>
DEBENTURE DEBT							
Debenture Debt	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
OTHER CHARGES							
Other Charges	\$91,906	\$96,300		\$95,000	\$95,000	-1.3%	-1.3%
<b>Total</b>	<b>\$91,906</b>	<b>\$96,300</b>		<b>\$95,000</b>	<b>\$95,000</b>	<b>-1.3%</b>	<b>-1.3%</b>
OTHER EXPENDITURES							
Other Expenditures	\$7,195	\$5,600		\$5,800	\$5,800	3.6%	3.6%
<b>Total</b>	<b>\$7,195</b>	<b>\$5,600</b>		<b>\$5,800</b>	<b>\$5,800</b>	<b>3.6%</b>	<b>3.6%</b>
<b>TOTAL</b>	<b>\$3,247,770</b>	<b>\$3,480,900</b>		<b>\$3,290,500</b>	<b>\$3,299,800</b>	<b>-5.5%</b>	<b>-5.2%</b>
<b>NET EXPENDITURES</b>	<b>\$2,061,178</b>	<b>\$2,164,100</b>		<b>\$1,853,500</b>	<b>\$1,862,800</b>	<b>-14.4%</b>	<b>-13.9%</b>

<b>STAFF FTE</b>							
PERMANENT	13.0	13.0		11.8			
TEMPORARY	3.5	3.5	<sup>9</sup>	3.6			
CASUAL/RELIEF	0.5	0.6		1.0			
<b>TOTAL DEPARTMENT FTE</b>	<b>17.0</b>	<b>17.2</b>		<b>16.4</b>			

<sup>9</sup> Temporary staff include firefighting force.

# Community and Protective Services 2006 Business Plan

## Recreation and Culture

### Service Profile

Service	Who are the Customers	Volume/Demand
<p>Community development and volunteer support</p> <ul style="list-style-type: none"> <li>▪ Assessment of Community needs and consultation, facilitation, evaluation, and planning services</li> <li>▪ Liaison with Regional, Provincial and Federal Governments and Agencies</li> </ul>	<p>Community organizations and public</p> <p>City Council, Senior Management and the general public</p>	<p>Total number of community recreational and cultural organizations is approximately 88</p> <p>Total number of agencies is 57</p>
<p>Public use recreation and culture facilities operations</p>	<p>Groups, organizations and the general public in Fort Saskatchewan and region</p>	<p>2 Indoor arenas 1 Indoor pool 1 Legion/Normandy Room/Ortona Room 1 Bandshell 1 Library 1 CN Station Dow Centennial Centre Total number of sports fields is 28</p>
<p>Direct and Volunteer Enhancement Programs</p> <ul style="list-style-type: none"> <li>▪ Leadership and skills development</li> <li>▪ Shared programs with Family and Community Services</li> </ul>	<p>Opportunities provided to preschool through to seniors.</p>	<p>Direct programs in 2004 - 231. Leadership Development programs in 2004 - 2.</p>
<p>Aquatics Programming</p> <ul style="list-style-type: none"> <li>▪ Liaise with schools, Piranhas Swim Club and Parent Advocates Linking Special Services</li> <li>▪ Services provided are public swimming, lessons, rentals, school programs, community organization programs</li> </ul>	<p>Opportunities provided preschool through to seniors inclusive of special needs/interests clientele</p>	<p>Total patrons in 2004 - 94,036</p> <ul style="list-style-type: none"> <li>▪ Public &amp; Special Events</li> <li>▪ Lessons: Red Cross, Life Saving Society, Boat Operators Cert.</li> <li>▪ Rentals</li> </ul> <p>Average operations 90 hrs/wk Structured Programs 36 hrs/wk Public Swimming 54 hrs/wk</p>
<p>Special Events Coordination</p> <ul style="list-style-type: none"> <li>▪ Annual and occasional one time events</li> <li>▪ Advice and assistance to community organizations hosting special events/tournaments</li> </ul>	<p>Broad public appeal</p>	<p>2004 Special Events</p> <ul style="list-style-type: none"> <li>▪ Canada Day</li> <li>▪ Legacy Park Festival</li> <li>▪ STARS Carnival</li> <li>▪ Opening of the Dow Centennial Centre</li> <li>▪ Chamber of Commerce 100<sup>th</sup> Anniversary</li> <li>▪ Freedom of the City</li> <li>▪ Youth Rock Festival in Legacy Park</li> <li>▪ Gold Wing Riders Rally</li> <li>▪ Alex's Playground Official Opening</li> <li>▪ Christmas at the Dow Centennial Centre – Enchanted Forest, displays in gallery by four community groups, entertainment</li> <li>▪ Welcome for Centennial Riders in</li> </ul>

# Community and Protective Services 2006 Business Plan

		Legacy Park
Tourism <ul style="list-style-type: none"> <li>▪ Management of the City's sheep program.</li> <li>▪ Promotion of opportunities and special events which profile the City as a tourism destination.</li> <li>▪ Liaison with the Historical Society on the provision of visitor information services.</li> <li>▪ Support regional tourism initiatives.</li> </ul>	Public	10 regional tourism meetings  Distribution of 25,000+ tourism guides  Distribution of 2,000 day trip brochures

## Service Outcomes

Outcomes Influenced	Indicators of Success
To provide Fort Saskatchewan residents and those within the region with services, programs and amenities to meet both current and emerging recreational and cultural needs.	Percentage of residents satisfied with the operation and provision of public leisure, fitness, sports and culture facilities and programs as indicated in the annual Community Survey.  Operations and viability of organizations are monitored on an ongoing basis to determine current needs and provide assistance on those current needs.
Fort Saskatchewan is seen as a great place to visit and live because of the quality of life.	Increase in the number of visits to the visitor information centre.

## Service Levels

Service	Service Level
Community development and volunteer support	Monitor/interact with approx. 88 community organizations annually to address issues as they emerge. Develop and implement plan to integrate Community Development, DCC and direct program services under Recreation and Culture section.
Public use recreation and culture	<ul style="list-style-type: none"> <li>▪ The Dow Centennial Centre is open from 6am – 10pm 7 days a week. Hours of operation for statutory holidays is 9am – 9pm. Demands vary depending on the season, weather, planned events and marketing. The facility is closed December 25 and January 1. Services include:                Facility Rental               <ul style="list-style-type: none"> <li>• Arena ice and indoor leisure ice</li> <li>• Indoor soccer field</li> <li>• Gymnasium and multi-purpose room</li> <li>• Rooms for banquets, meetings, parties, or conferences</li> <li>• Performing arts theatre lobby</li> <li>• Performing arts centre (theatre)</li> <li>• Visual art gallery</li> <li>• Visual arts studio</li> <li>• Pottery studio</li> </ul>               Programs / Services               <ul style="list-style-type: none"> <li>• Fitness, leisure and recreation programs and events</li> </ul> </li> </ul>

# Community and Protective Services 2006 Business Plan

	<ul style="list-style-type: none"> <li>• Childminding services, birthday parties, and children's functions</li> <li>• Conversion of space for special events</li> <li>• Sponsorship and advertising programs</li> <li>• Ticket sales</li> <li>• Trade show, business meetings, and conventions</li> <li>• Dow Centennial Centre Childminding open Monday – Friday 8:30am - 3pm and Saturday from 8:30am – 12pm.</li> </ul> <p>Leaseholder services</p> <ul style="list-style-type: none"> <li>• Catering and banquet services</li> <li>• Concession services</li> <li>• Physiotherapy and therapeutic massage</li> </ul> <p>Theatre</p> <ul style="list-style-type: none"> <li>• Professional and amateur performing and visual arts development and events</li> </ul> <ul style="list-style-type: none"> <li>▪ Library, Normandy Room and Ortona Room available during timeframes of 6am – 2am daily based on bookings.</li> <li>▪ CN Station housed Hire-A-Student offices. Meeting rooms available 6am – 2am daily based on bookings.</li> <li>▪ Jubilee Recreation Centre ice bookings available September to April annually 6am – 12:30am daily. Available May to August 6am – 2am annually for dry land use.</li> <li>▪ Sportsplex ice bookings available September to March annually 6am – 12:30am daily. Available April to August 6am to 2am annually for dry land use.</li> <li>▪ Bandshell – Available for bookings mid April to Mid September annually.</li> <li>▪ Approximately 10,344 sports field hours booked in 2004</li> </ul>
Direct and Volunteer Enhancement Programs	231 registered recreation and culture programs offered in 2004 1 Volunteer Usher program for the Shell Theatre. Service level varies, depending on event and attendance throughput.
Leaseholder Services	Services complementary to recreation/culture programs and services.
Theatre	2005/06 season: Professional series includes 13 shows Banquet Series includes 2 shows Lights Up Presents 6 shows Community Events includes 4 shows
Aquatics Programming	Total operating hours 5,742 11 Special Events and 9 Loonie Swims
Special Events Coordination	Average 5 events per annum
Tourism attraction	<ul style="list-style-type: none"> <li>▪ Promotion of the sheep program through regional opportunities such as Visit the Country Guide, Kalyna Country Guide, Greater Edmonton Visitors guide.</li> <li>▪ Promotion of special events through regional opportunities such as Visit the Country Guide, Kalyna Country Guide, Greater Edmonton Visitors Guide.</li> <li>▪ Provide the Historical Society with guidance in setting the mandate for the visitor information centre.</li> <li>▪ Support regional tourism initiatives through membership with the Edmonton Regional Tourism Partnership and the Edmonton Regional Tourism Group.</li> </ul>

# Community and Protective Services 2006 Business Plan

## Strategic Plan Objectives

### Historic Fort Saskatchewan

**Objective #1** Develop an Historical Precinct that will honour Fort Saskatchewan's heritage and optimize benefits to City residents, businesses and visitors.

#### Primary Strategy

Work with the Fort Saskatchewan Historical Society to develop a strategic plan for the Historical Precinct.

#### Service Area Strategy

- ✓ Continue to have a Council member serve on the Society's Board of Directors. (2005 – 2007)
- ✓ Continue to work with the Historical Society to address their immediate administrative and operational concerns associated with the operation and maintenance of the museum buildings, the related amenities and the museum grounds. (2005)
  - Carry-out the agreement between the City and the Society regarding administrative and financial functions.
  - Proceed with City staff taking over the grounds maintenance as agreed by the Society.
- ✓ Seek advice and assistance from Alberta Museums (provincial government) regarding improvements that may be required to the maintenance, display and operation of the museum buildings and artifacts. (2005 – 2006)
- ✓ Organize a Strategic Planning committee consisting of select members of the Historical Society's Board of Directors, the Council representative on the Board of Directors, the Mayor and selected members of administration. (2005)
- ✓ Plan a community workshop tentatively scheduled for the third week of January 2006, facilitated by Alberta Community Development.
- ✓ The committee will look at a number of alternatives in undertaking the strategic planning exercise including but not limited to engagement of the services of a consultant in the area of heritage tourism and historical resources to assist the committee in the development of a strategic plan. (2005 - 2006)

### Fort Saskatchewan River Valley

**Objective #1** Develop Fort Saskatchewan's River Valley.

#### Primary Strategy #2

Construct a Campground and Day Use Area in the West River's Edge Recreation Area.

#### Service Area Strategy

- ✓ Continue to work with the previously identified private investor group to develop a proposal for the construction and operation of the campground in time for the Seniors Games in 2007 (2005 – 2006)
- ✓ Construct the campground within 2 years. (2005 – 2007)

# Community and Protective Services 2006 Business Plan

## Service Area Objectives

Service Area Objective
<b>Objective #1</b> Construction of a Water Spray Park in Pryce Alderson Park.
Service Area Strategy
Project manage an inter-departmental team to construct and operate a Water Spray Park. ✓ Finalize detail design of Water Spray Park ✓ Construct and open for the public by July 2006

Service Area Objective
<b>Objective #2</b> Contribute to the successful hosting of the 2007 Alberta Senior Games.
Service Area Strategy
✓ Continue to liaise with the local hosting committee, offering support and assistance where required. ✓ Provide resources and assistance to the volunteers and prepare the various City staff as to involvement and assistance that may be required in order to insure a successful special event.

Service Area Objective
<b>Objective #3</b> Relocate the Nordic Ski Club Ski Centre.
Service Area Strategy
✓ Work with the local Nordic Ski Club to identify an appropriate location for the relocation of the Ski Centre ✓ Assess the possibility of moving the existing chalet to the new site – if the chalet can not be moved assist the Ski Club in developing other options.

## Service Issues and Strategies – Changes in Service (Level 2)

Service Issue	Service Strategy	Budget Implication	Administrative Priority	Council Approval
1. Seniors Games	Donation to Seniors Games	\$37,500	1	

**Community and Protective Services Department  
RECREATION AND CULTURE**

**2006 Budget Summary**

	2004 Actual	2005 Budget	Note	2006 Level 1	2006 Level 2	% Change from 2005 Budget	
						Level 1	Level 2
<b>REVENUES</b>							
TAXES & SPECIAL ASSESSMENT LEVIES							
Taxes & Special Assessment Levies	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
USER FEES, SALES & FINES							
User Fees, Sales & Fines	(\$780,685)	(\$2,210,400)	<sup>1</sup>	(\$1,850,800)	(\$1,850,800)	-16.3%	-16.3%
<b>Total</b>	<b>(\$780,685)</b>	<b>(\$2,210,400)</b>		<b>(\$1,850,800)</b>	<b>(\$1,850,800)</b>	<b>-16.3%</b>	<b>-16.3%</b>
GRANTS							
Grants	(\$9,779)	(\$6,700)	<sup>2</sup>	(\$63,300)	(\$63,300)	844.8%	844.8%
<b>Total</b>	<b>(\$9,779)</b>	<b>(\$6,700)</b>		<b>(\$63,300)</b>	<b>(\$63,300)</b>	<b>844.8%</b>	<b>844.8%</b>
TRANSFERS							
Transfers	\$0	(\$144,000)	<sup>3</sup>	\$0	\$0	-100.0%	-100.0%
<b>Total</b>	<b>\$0</b>	<b>(\$144,000)</b>		<b>\$0</b>	<b>\$0</b>	<b>-100.0%</b>	<b>-100.0%</b>
GROSS RECOVERIES							
Gross Recoveries	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
<b>TOTAL</b>	<b>(\$790,464)</b>	<b>(\$2,361,100)</b>		<b>(\$1,914,100)</b>	<b>(\$1,914,100)</b>	<b>-18.9%</b>	<b>-18.9%</b>
<b>EXPENDITURES</b>							
STAFF COSTS							
Salaries	\$523,069	\$659,200	<sup>4</sup>	\$661,700	\$661,700	0.4%	0.4%
Wages	\$798,363	\$1,150,300	<sup>5</sup>	\$1,028,900	\$1,028,900	-10.6%	-10.6%
Benefits	\$166,912	\$253,000	<sup>6</sup>	\$261,400	\$261,400	3.3%	3.3%
<b>Total</b>	<b>\$1,488,344</b>	<b>\$2,062,500</b>		<b>\$1,952,000</b>	<b>\$1,952,000</b>	<b>-5.4%</b>	<b>-5.4%</b>
SUPPLIES, EQUIPMENT & SERVICES							
Contracted & General Services	\$504,562	\$868,500	<sup>7</sup>	\$682,200	\$719,700	-21.5%	-17.1%
Purchases from Other Governments	\$0	\$0		\$0	\$0	n/a	n/a
Materials, Goods, Supplies & Utilities	\$406,431	\$793,200	<sup>8</sup>	\$647,100	\$647,100	-18.4%	-18.4%
Financial Service Charges	\$8,830	\$9,100	<sup>9</sup>	\$0	\$0	-100.0%	-100.0%
Other Transactions	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$919,823</b>	<b>\$1,670,800</b>		<b>\$1,329,300</b>	<b>\$1,366,800</b>	<b>-20.4%</b>	<b>-18.2%</b>
TRANSFERS							
Other Transfers	\$58,856	\$61,300	<sup>10</sup>	\$66,900	\$66,900	9.1%	9.1%
Transfers to Capital	(\$7)	\$15,000	<sup>11</sup>	\$0	\$0	-100.0%	-100.0%
Transfers to Reserves	\$0	\$10,000	<sup>12</sup>	\$10,000	\$10,000	0.0%	0.0%
<b>Total</b>	<b>\$58,848</b>	<b>\$86,300</b>		<b>\$76,900</b>	<b>\$76,900</b>	<b>-10.9%</b>	<b>-10.9%</b>
DEBENTURE DEBT							
Debenture Debt	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
OTHER CHARGES							
Other Charges	\$28,257	\$35,700		\$0	\$0	-100.0%	-100.0%
<b>Total</b>	<b>\$28,257</b>	<b>\$35,700</b>		<b>\$0</b>	<b>\$0</b>	<b>-100.0%</b>	<b>-100.0%</b>
OTHER EXPENDITURES							
Other Expenditures	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
<b>TOTAL</b>	<b>\$2,495,272</b>	<b>\$3,855,300</b>		<b>\$3,358,200</b>	<b>\$3,395,700</b>	<b>-12.9%</b>	<b>-11.9%</b>
<b>NET EXPENDITURES</b>	<b>\$1,704,808</b>	<b>\$1,494,200</b>		<b>\$1,444,100</b>	<b>\$1,481,600</b>	<b>-3.4%</b>	<b>-0.8%</b>
<b>STAFF FTE</b>							
PERMANENT	31.0	42.8		41.6			
TEMPORARY	1.8	1.8		1.8			
CASUAL/RELIEF	0.5	0.6		0.6			
<b>TOTAL DEPARTMENT FTE</b>	<b>33.2</b>	<b>45.2</b>		<b>44.0</b>			

**Community and Protective Services Department**

**DOW CENTENNIAL CENTRE**

**2006 Budget Summary**

	2004 Actual	2005 Budget	Note	2006 Level 1	2006 Level 2	% Change from 2005 Budget	
						Level 1	Level 2
<b>REVENUES</b>							
TAXES & SPECIAL ASSESSMENT LEVIES							
Taxes & Special Assessment Levies	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
USER FEES, SALES & FINES							
User Fees, Sales & Fines	(\$404,545)	(\$1,866,400)	<sup>1</sup>	(\$1,524,800)	(\$1,524,800)	-18.3%	-18.3%
<b>Total</b>	<b>(\$404,545)</b>	<b>(\$1,866,400)</b>		<b>(\$1,524,800)</b>	<b>(\$1,524,800)</b>	<b>-18.3%</b>	<b>-18.3%</b>
GRANTS							
Grants	\$0	\$0	<sup>2</sup>	(\$50,000)	(\$50,000)	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>(\$50,000)</b>	<b>(\$50,000)</b>	<b>n/a</b>	<b>n/a</b>
TRANSFERS							
Transfers	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
GROSS RECOVERIES							
Gross Recoveries	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
<b>TOTAL</b>	<b>(\$404,545)</b>	<b>(\$1,866,400)</b>		<b>(\$1,574,800)</b>	<b>(\$1,574,800)</b>	<b>-15.6%</b>	<b>-15.6%</b>
<b>EXPENDITURES</b>							
STAFF COSTS							
Salaries	\$228,015	\$389,700	<sup>3</sup>	\$339,300	\$339,300	-12.9%	-12.9%
Wages	\$236,706	\$738,600	<sup>4</sup>	\$851,100	\$851,100	15.2%	15.2%
Benefits	\$58,949	\$156,500		\$180,100	\$180,100	15.1%	15.1%
<b>Total</b>	<b>\$523,669</b>	<b>\$1,284,800</b>		<b>\$1,370,500</b>	<b>\$1,370,500</b>	<b>6.7%</b>	<b>6.7%</b>
SUPPLIES, EQUIPMENT & SERVICES							
Contracted & General Services	\$339,772	\$723,700	<sup>5</sup>	\$566,000	\$566,000	-21.8%	-21.8%
Purchases from Other Governments	\$0	\$0		\$0	\$0	n/a	n/a
Materials, Goods, Supplies & Utilities	\$214,227	\$587,100	<sup>6</sup>	\$511,200	\$511,200	-12.9%	-12.9%
Financial Service Charges	\$0	\$0		\$0	\$0	n/a	n/a
Other Transactions	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$553,999</b>	<b>\$1,310,800</b>		<b>\$1,077,200</b>	<b>\$1,077,200</b>	<b>-17.8%</b>	<b>-17.8%</b>
TRANSFERS							
Other Transfers	\$0	\$0		\$0	\$0	n/a	n/a
Transfers to Capital	\$0	\$0		\$0	\$0	n/a	n/a
Transfers to Reserves	\$0	\$10,000		\$10,000	\$10,000	0.0%	0.0%
<b>Total</b>	<b>\$0</b>	<b>\$10,000</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>0.0%</b>	<b>0.0%</b>
DEBENTURE DEBT							
Debenture Debt	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
OTHER CHARGES							
Other Charges	\$9,041	\$12,200	<sup>7</sup>	\$0	\$0	-100.0%	-100.0%
<b>Total</b>	<b>\$9,041</b>	<b>\$12,200</b>		<b>\$0</b>	<b>\$0</b>	<b>-100.0%</b>	<b>-100.0%</b>
OTHER EXPENDITURES							
Other Expenditures	\$0	\$0		\$0	\$0	n/a	n/a
<b>Total</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>n/a</b>	<b>n/a</b>
<b>TOTAL</b>	<b>\$1,086,709</b>	<b>\$2,617,800</b>		<b>\$2,457,700</b>	<b>\$2,457,700</b>	<b>-6.1%</b>	<b>-6.1%</b>
<b>NET EXPENDITURES</b>	<b>\$682,164</b>	<b>\$751,400</b>		<b>\$882,900</b>	<b>\$882,900</b>	<b>17.5%</b>	<b>17.5%</b>

	STAFF FTE <sup>8</sup>				
PERMANENT	12.1	24.0		22.9	
TEMPORARY	0.0	0.0		0.0	
CASUAL/RELIEF	0.0	0.0		0.0	
<b>TOTAL DEPARTMENT FTE</b>	<b>12.1</b>	<b>24.0</b>		<b>22.9</b>	

<sup>8</sup> Staff FTE's do not include facilities management. See Corporate Services.

# Community and Protective Services 2005 Business Plan

## COMMUNITY AND PROTECTIVE SERVICES 2006 FACILITY FEE SCHEDULE

(G.S.T. is included in all fees except lessons which are exempt)

### HARBOUR POOL

Single admissions and 10 Punch Passes have increased to be more in line with other pools in the area.

Aquasize is no longer included in the monthly and annual pass structure, no other pool offers this; it is an instructional program and should not be included in an unlimited admission category. A surcharge has been added for each time the instructional service is used by a monthly or annual pass holder.

### GENERAL ADMISSION

**2005**

**2006  
(Proposed)**

Preschool (0 – 5 Yrs)	\$1.00	\$1.25
Child (6 – 13 Yrs)	\$2.25	\$2.50
Youth/Senior	\$3.00	\$3.25
Adult	\$4.00	\$4.25
Family	\$8.75	\$9.00
Aquasize Sr./Youth	\$3.75	\$4.00
Aquasize Adult	\$4.75	\$5.00
*Aquasize Surcharge	-	.75

\*This fee applies to Monthly and Annual Pass Holders only

	<b>2005</b>	<b>2006 (Proposed)</b>
<b>PASSES</b>	<u>10</u>	<u>10</u>
Preschool (0 – 5 Yrs)	9.00	11.25
Child (6 – 13 Yrs)	20.25	22.50
Youth/Senior	27.00	29.25
Adult	36.00	38.25
Family	78.75	81.00
Aquasize Sr/Youth	33.75	36.00
Aquasize Adult	42.75	45.00

	<b>2005</b>		<b>2006 (Proposed)</b>	
<b>PASSES</b>	<u>1 month</u>	<u>annual</u>	<u>1 month</u>	<u>annual</u>
Preschool (0 – 5 Yrs)	7.00	75.00	7.00	70.00
Child (6 – 13 Yrs)	13.00	135.00	13.00	130.00
Youth/Senior	23.00	180.00	23.00	230.00

# Community and Protective Services 2005 Business Plan

Adult	28.00	240.00	28.00	280.00
Family	45.00	525.00	See table 1	See Table 1
Aquasize Sr/Youth	30.50	228.00	N/A	N/A
Aquasize Adult	38.50	288.00	N/A	N/A

TABLE 1 Harbour Pool Family Use Pass		
Family Category	Monthly 2006 (proposed)	Annual 2006 (proposed)
First Adult	25.50	255.00
Second Adult	21.25	212.50
Each Youth	7.65	76.50
First Senior	21.25	212.50
Second Senior	17.00	170.00

LESSONS	2005	2006 (Proposed)
Red Cross Level Pre-RC 4	36.50	37.00
Red Cross Level 5-10	36.50	40.00
Adult	43.50	44.00
*Bronze Cross & Up	93.25	93.25
*National Lifeguard Service	219.50	219.50
Assistant Water Safety Instructor (new)	-	186.00
*Water Safety Instructor I	235.50	180.00
*Aquatic Emergency Care	171.25	171.25

\*Course fees subject to change due to Life Saving Society and Red Cross increasing costs of badges, cards, resource books and exam fees.

## RENTALS

### Harbour Pool

	2005	2006 (Proposed)
1 - 74 people	85.00	85.00
75 - 124 people	103.75	103.75
125 - 199 people	141.75	141.75
200 - 300 people	170.25	170.25

### Multi-Purpose Room

	2005	2006 (Proposed)
Adult	20.00	20.00
Youth	12.50	12.50
Business	40.00	40.00

# Community and Protective Services 2005 Business Plan

## Swim Club

	<b>2005</b>	<b>2006 (Proposed)</b>
Local Main Pool Only	56.00	56.00
Local Swim Meet	85.00	85.00
Non-Local Main Pool Only	85.00	85.00

# Community and Protective Services 2005 Business Plan

## LIBRARY

### YOUTH RATE

	<b>2005</b>	<b>2006 (Proposed)</b>
Rooms 1 & 2 - per hour, supervised	16.50	17.00
Rooms 3 & 4 - per hour, supervised	13.00	13.40
Room 9 - per hour, supervised	8.50	8.75
Rooms 11 – unsupervised Child Development Society/hr.	4.50	4.70

### ADULT RATE

	<b>2005</b>	<b>2006 (Proposed)</b>
Rooms 1 & 2 - per hour, supervised	29.00	29.85
Rooms 3 & 4 - per hour, supervised,	18.00	18.55
Room 9 - per hour, supervised	12.00	12.35

# Community and Protective Services 2005 Business Plan

## CN Station

Fees are recommended by CN Station Management Board; no increase to promote greater usage.

2005 Actual Youth Rates	2006 Proposed Youth Rates	2005 Actual Adult Rates	2006 Proposed Adult Rates
----------------------------------	------------------------------------	----------------------------------	------------------------------------

### Annual Block Booking User Groups – Self Supervision

	2005 Actual Youth Rates	2006 Proposed Youth Rates	2005 Actual Adult Rates	2006 Proposed Adult Rates
Kinsmen Room	9.00	9.00	9.00	9.00
Bougher Room	5.50	5.50	5.50	5.50
Proctor Room	6.50	6.50	6.50	6.50

### Casual Booking User Groups – Self Supervision

	2005 Actual Youth Rates	2006 Proposed Youth Rates	2005 Actual Adult Rates	2006 Proposed Adult Rates
Kinsmen Room	18.00	18.00	18.00	18.00
Bougher Room	11.00	11.00	11.00	11.00
Proctor Room	13.00	13.00	13.00	13.00

### Custodian Supervised Rates

	2005 Actual Youth Rates	2006 Proposed Youth Rates	2005 Actual Adult Rates	2006 Proposed Adult Rates
Kinsmen Room	26.00	26.00	26.00	26.00
Bougher Room	22.50	22.50	22.50	22.50
Proctor Room	23.50	23.50	23.50	23.50

## LEGION BUILDING

### NORMANDY ROOM

	2005	2006 ( <i>Proposed</i> )
Self- supervised - per hour	28.00	28.85
Local Youth Group - per 8 hour event	350.00	360.50
Local Adult Group - per 8 hour event	420.00	432.60
Private, Commercial or Non-Local Rate - per 8 hour event	500.00	515.00
Local Youth Group – per hr. supervised	43.75	45.05
Local Adult Group – per hour supervised	52.50	54.05
Private, Commercial or Non-Local – per hour supervised	62.50	64.35

# Community and Protective Services 2005 Business Plan

## ORTONA ROOM

	2005	2006 (Proposed)
Self-supervision - per hour	6.00	6.20
Local Youth Groups – per hour supervised	18.00	18.50
Local Adult Groups – per hour supervised	26.00	26.75
Private, Commercial, or Non-Local – per hour supervised	35.00	36.00

## JUBILEE RECREATION COMPLEX (JRC) & SPORTSPLEX

### ARENAS

	2005	2006 Jan. 1 – Apr. 14	2006 (Proposed) Apr. 15 – Dec. 31
Hourly Rate – Youth (M-F 1pm+; All Day Sat & Sun)	78.30	78.30	82.40
Hourly Rate - Adult	140.00	140.00	148.00
Jr. A / Chiefs 125% Youth Rate - per hour	98.00	98.00	103.00
Summer Non-Ice, with supervision - Youth, per hour	45.00	45.00	45.00
Summer Non-Ice, with supervision - Adult, per hour	64.00	64.00	64.00
Special Events - per 8 hour event	750.00	750.00	750.00
Summer Ice (April 15 to August 21, 2006), per hour	140.00	140.00	148.00

## ANIMAL LICENSES

### DOG

	2005 GST EXEMPT	2006 (Proposed) GST EXEMPT
Neutered or Spayed Dog - per dog	\$10.00	\$10.00
Unaltered Dog - per dog	\$20.00	\$20.00
Tag Replacement - per dog	\$2.00	\$2.00
<b>* Seniors pay 50% of the above dog license fees</b>		
Vicious Dog License - per dog	\$100.00	\$100.00

### CAT

	2005 GST EXEMPT	2006 (Proposed) GST EXEMPT
Neutered or Spayed Cat - per cat	\$10.00	\$10.00
Unaltered Cat - per cat	\$20.00	\$20.00
Tag Replacement - per cat	\$2.00	\$2.00
<b>* Seniors pays 50% of the above cat license fees</b>		

# Community and Protective Services 2005 Business Plan

## FIRE SERVICES

### EMERGENCY RESPONSE

	2005 GST EXEMPT	2006 (Proposed) GST EXEMPT
Whenever the Dept. responds to a Fire, Rescue, Dangerous Goods or other incident on any property a fee or any portion thereof, exclusive of command cars, the dept. may implement this fee for service with the following guidelines: a) An unregulated release of dangerous goods. b) A fire for which a person is convicted of arson under the Criminal Code of Canada. c) An open air fire which is intentionally set, with or without permit, and becomes out of control, or some other emergency results. d) Any request for emergency response service made willfully, in any manner, with reasonable cause. e) Response to a motor vehicle accident, and/or a similar incident within, or outside the City of Fort Sask. Plus the cost for replacement of equipment and/or materials used, lost or damaged as a result of the response.	\$500.00/hr./unit or any portion thereof	\$500.00/hr./unit or any portion thereof
Emergency Responses (excluding ambulance calls) to other Municipalities: Plus the cost for replacement of equipment and/or materials used, lost or damaged as a result of the response.	\$500.00/hr./unit or any portion thereof	\$500.00/hr./unit or any portion thereof
Fire Pit Permits	\$10.00	\$10.00
False Alarm Responses If the owner has demonstrated responsibility in investigating or initiating repair to the malfunctioning safety installation, no fee will be assessed.	\$500.00/incident	\$500.00/incident
Fire Department Site Inspections	\$25.00	\$25.00
Fire Investigations (requested or required)	\$40.00 for the first hour or portion thereof \$30.00 for each additional hour or portion thereof	\$40.00 for the first hour or portion thereof \$30.00 for each additional hour or portion thereof
Business Inspections Third and each subsequent re-inspection to confirm deficiencies have been corrected	\$25.00	\$25.00
File Search/Report Copies	\$28.04	\$28.04
Duplicate of Photograph	\$23.36	\$23.36
Photocopy of Photograph	\$4.67	\$4.67
Permit to sell fireworks (low level) or shop goods	\$50.00 annually	\$50.00 annually
Permit to discharge fireworks (high level)	\$25.00	\$25.00
Site inspection and permit for flammable/combustible fuel tank installation	\$50.00	\$50.00
Site inspection and permit for flammable/combustible fuel tank removal	\$25.00	\$25.00
Public Education/Safety Programs	Cost recovery of	Cost recovery of

# Community and Protective Services 2005 Business Plan

	consumables	consumables
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<b>CRIMINAL RECORD CHECKS</b>	<b>2005 GST EXEMPT</b>	<b>2006(Proposed) GST EXEMPT</b>
Fort Saskatchewan Residents	\$20.00	\$20.00
Non-Residents	\$40.00	\$40.00
Family Rate	\$30.00	\$30.00
Security Guard checks: Residents (previously approved by Council Resolution R170-02)		\$30.00
Security Guard checks: Non Residents (previously approved by Council Resolution R170-02)		\$50.00
No Charge for the following: <ul style="list-style-type: none"> <li>• persons under 18 years</li> <li>• Check required for school or volunteer purposes, adoptive parents ( foster parents are charged)</li> </ul>		

<b>Motor Vehicle Accident Reports:</b>		
Copy of initial report given to drivers on first instance, copy of report to lawyers or insurance companies upon request along with copy of consent to driver	\$20.00	\$20.00
Copy or statement (consent provided)		
- First five pages	\$25.00	\$25.00
- Each additional five pages	\$20.00	\$20.00
- Photos (per photo)	40¢	40¢
- Digital camera photo per disc	\$20.00	\$20.00
Collision Analyst Report	\$1,600.00	\$1,600.00

	<b>2005 GST EXEMPT</b>	<b>2006 (Proposed) GST EXEMPT</b>
Pardon Applications	\$20.00	\$20.00

**2006 DOW CENTENNIAL CENTRE  
GENERAL ADMISSION RATES AND MULTI FACILITY USE CARD**  
(Including GST)

Single Facility Card - Dow Centennial Centre								
Category	Single 2005	Single 2006	10 Punch 2005	10 Punch 2006	Monthly 2005	Monthly 2006	Annual 2005	Annual 2006
Tots under 2	FREE							
Child (2-12 yrs.)	2.50	2.75	22.50	24.75	13.00	13.25	143.00	145.75
Youth (13-17 yrs.)	4.50	4.75	40.50	42.75	23.00	23.75	253.00	261.25
Adult (18-65)	5.50	5.75	49.50	51.75	28.00	28.75	308.00	316.25
Senior (65+)	4.50	4.75	40.50	42.75	23.00	23.75	253.00	261.25
Family	13.00	13.50	117.00	121.50	See Table 1 Below		See Table 1 Below	
Note: 10 Punch Pass "Buy 10 for the price of 9" Single Passes Annual Pass "Buy 12 for the price of 11" Monthly Passes								

TABLE 1 Dow Centennial Centre Family Use Card				
Family Category	Monthly 2005	Monthly 2006	Annual 2005	Annual 2006
First Adult	25.50	28.75	280.50	317.00
Second Adult	21.25	23.75	233.75	260.00
Each Youth	7.65	8.00	84.15	86.75
First Senior	21.25	23.75	233.75	260.00
Second Senior	17.00	19.00	187.00	209.00
TABLE 2 Dow Centennial Centre/Harbour Pool Multi Facility Use Card				
Category Individual	Monthly 2005	Monthly 2006	Annual 2005	Annual 2006
Child	15.00	16.00	165.00	176.00
Youth	25.00	27.00	275.00	297.00
Adult	30.00	32.00	330.00	352.00
Senior	25.00	27.00	275.00	297.00
TABLE 3 Dow Centennial Centre/Harbour Pool Multi Facility Family Use Card				
Family Category	Monthly 2005	Monthly 2006	Annual 2005	Annual 2006
First Adult	30.00	32.00	330.00	352.00
Second Adult	25.00	27.00	275.00	297.00
Each Youth	9.00	10.00	99.00	110.00
First Senior	25.00	27.00	275.00	297.00
Second Senior	20.00	22.00	220.00	242.00

Note: Child/Youth rate on family passes only applicable if purchased in conjunction with at least one adult card.

**2006 DOW CENTENNIAL CENTRE  
BANQUET ROOM RATES  
(Including GST)**

<b>DCC Banquet Rooms</b>	<b>Size</b>	<b>Non Profit 2005</b>	<b>Non Profit (Proposed) 2006</b>	<b>Private 2005</b>	<b>Private (Proposed) 2006</b>
Banquet Room 1 & 2	Large				
Per/Day		480.00	495.00	575.00	592.00
Min. Charge - 2 Hrs (For Banquet Set-Up)		120.00	123.00	144.00	148.000
Per Hour		60.00	61.80	72.00	74.00
Banquet Room 1	Mid-Size				
Per/Day		350.00	360.50	420.00	432.50
Min. Charge - 2 Hrs (For Banquet Set-Up)		87.50	90.00	105.00	108.
Per Hour		43.75	45.00	52.50	54.00
Banquet Room 2	Small				
Per/Day		175.00	180.25	210.00	216.00
Min. Charge - 2 Hrs (For Banquet Set-Up)		44.00	45.00	52.50	54.00
Per Hour		22.00	26.25	26.25	27.00
Theatre Foyer	Large				
Per/Day		352.00	362.50	418.00	430.50
Min. Charge - 2 Hrs (For Banquet Set-Up)		88.00	90.60	104.50	107.65
Per Hour		44.00	45.00	52.25	54.00

**2006 DOW CENTENNIAL CENTRE  
CHILD MINDING AND FITNESS SERVICES RATES**  
(Including GST)

<b>Child Minding Services</b>	<b>2005 Rate</b>		<b>2006 (Proposed) Rate</b>
Individual One Half Hour	1.50		1.50
20 punch pass (1/2 hr./punch)	27.00		27.00
Additional Siblings Per Half Hour	–		–
Family (no limit on # of children under 8 yrs.) One Half Hour	2.25		2.25
20 punch pass (1/2 hr./punch)	42.00		42.00

<b>Specialized Fitness Services</b>	<b>2005 Hours</b>	<b>2005 Rate</b>	<b>2006 (Proposed) New Hours</b>	<b>2006 (Proposed) Rate</b>
<b>Personal Training Service</b>				
Personal Program	1	40.00	1.5 hour	45.00
Personal Fitness Assessment	1	50.00	1.5 hour	55.00
Combined Program	2	70.00	2.5 - 3 hrs	75.00
Body Composition Test	.5	13.00	.5 hrs	15.00
Personal Trainer one on one	1	32.00	1 hour	35.00

**2006 DOW CENTENNIAL CENTRE  
CHILD MINDING AND FITNESS SERVICES RATES**  
(Including GST)

<b>Personal Training Packages</b>	<b>2005 Rate</b>	<b>2006 (Proposed) Rate</b>
5 hour package	150.00	155.00
10 hour package	280.00	290.00
<b>Group Training packages</b>	<b>2005 Rate</b>	<b>2006 (Proposed) Rate</b>
2 people (\$20/person)	40.00	45.00
3 people (\$15.00/person)	45.00	50.00
4 people (\$12.00/person)	48.00	55.00

Note: A person must have a Personal Program completed prior to commencing any person training sessions or packages.

<b>Lockers Per Month</b>	<b>2005 Rate</b>	<b>2006 (Proposed) Rate</b>
Downstairs, full locker	12.00	12.50
Downstairs, half locker	7.50	7.75

## 2006 DOW CENTENNIAL CENTRE MEETING AND OTHER ROOM RATES

(Including GST)

Meeting Room	Room Size Sq.Ft	Youth Non-Profit/ Internal Rate 2005	Youth Non-Profit/ Internal Rate (Proposed) 2006	Non-Profit Adult 2005	Non-Profit Adult (Proposed) 2006	Private 2005	Private (Proposed) 2006
Green Room (meetings)	637						
Per/Day		120.00	123.50	160.00	165.00	200.00	206.00
Per Hour		15.00	15.45	20.00	20.50	25.00	25.75
Paint Studio	845						
Per/Day		108.00	111.25	156.00	160.75	186.00	191.50
Per Hour		13.50	14.00	19.50	20.00	23.25	24.00
Children's Party Room	493						
Per/Day		64.00	65.75	90.40	93.00	108.00	111.25
Per Hour		8.00	8.25	11.30	11.75	13.50	13.90
Theatre Dressing Room (Meetings)	646						
Per/Day		84.00	86.52	120.00	123.50	142.00	146.25
Per Hour		10.50	10.90	15.00	15.50	17.75	18.25

Banquet/Meeting Rooms Meetings	Room Size Sq.Ft	Youth/Non-Profit Internal Rate 2005	Youth/Non-Profit Internal Rate 2006	Non-Profit Adult 2005	Non-Profit Adult 2006	Private 2005	Private 2006
Banquet Room 1 & 2	5,514						
Per/Day		402.00	414.00	480.00	494.50	575.00	592.25
Per Hour		50.25	51.75	60.00	62.00	72.00	74.00
Theatre Foyer	4,010						
Per/Day		292.00	300.75	352.00	362.50	418.00	430.50
Per Hour		36.50	37.50	44.00	45.00	52.25	53.75
Banquet Room 1	3,709						
Per/Day		270.40	278.51	350.00	360.50	420.00	432.50
Per Hour		33.80	34.75	43.75	45.00	52.50	54.00
Banquet Room 2	1,805						
Per/Day		131.60	135.50	175.00	180.25	210.00	216.00
Per Hour		16.45	17.00	22.00	22.50	26.25	27.00

Note: The Banquet/Meeting Rooms will be booked out utilizing the Youth Rate for special events/occasions where additional area is required to compliment youth related activities in the theatre, soccer, arena, gymnasium, flex hall or fitness facilities.

**2006 DOW CENTENNIAL CENTRE  
SOCCER PITCH RATES  
(Including GST)**

Activity Category Day/Time Parameters Total Square Footage = 17,613	Local Youth Rate 2005	Local Youth Rate (Proposed) 2006	Local Adult Rate 2005	Local Adult Rate (Proposed) 2006	Non- Local/Private Rate 2005	Non- Local/Private Rate (Proposed) 2006
Practices - Day Time Mon-Fri (8am-3pm) Per Hour Rate	40.00	41.20	40.00	41.20	57.00	58.75
Practices - Non-Prime Time Mon-Fri (3:15 pm - 5:30pm/after 10pm) Per Hour Rate	54.00	55.50	54.00	55.50	67.00	69.00
Practices - Prime Time Mon-Fri (6pm-10pm) Sat & Sun (all day) Per Hour Rate	70.00	72.00	70.00	72.00	87.00	89.50
Games - Any Time Per Hour Rate	115.00	118.50	115.00	118.50	126.00	129.75
Off-Season - April 1 - Sept. 30 (Practice) Mon-Fri (8am-3pm) Per Hour Rate	60.00	60.00	60.00	60.00	60.00	60.00
Off-Season - April 1 - Sept. 30 (Game) Mon-Fri (8am-3pm) Per Hour Rate	70.00	70.00	70.00	70.00	70.00	70.00
Off-Season - April 1 - Sept. 30 (Concrete) Mon-Fri (8am-3pm) Per Hour Rate	40.00	40.00	40.00	40.00	40.00	40.00
Major Event/Special Event/Trade Show Any Time Per Day Rate			1,000.00	1000.00	1000.00	1000.00

The fee applicable to major functions and/or events for which admissions are charged will be the greater of 10% of the gross ticket sales/proceeds (net of GST) or the rate as stated above.

**2006 DOW CENTENNIAL CENTRE  
GYMNASIUM RATES  
(Including GST)**

<b>Meeting Room</b>	<b>Room Size Sq.Ft</b>	<b>Local Youth Rate 2005</b>	<b>Local Youth (Proposed) Rate 2006</b>	<b>Local Adult Rate 2005</b>	<b>Local Adult (Proposed) Rate 2006</b>	<b>Non-Local Rate 2005</b>	<b>Non-Local (Proposed) Rate 2006</b>
Full Gymnasium	7,592						
Per/Day		160.00	165.00	301.60	310.75	361.90	372.75
Per Hour		20.00		37.70	38.75	45.25	46.50
1/2 Gymnasium	3,796						
Per/Day		80.00	82.50	150.80	155.00	180.95	186.50
Per Hour		10.00	10.30	18.85	19.50	22.62	23.30
Flex Hall Gymnastics; Judo City Supervised Activities Only	4,060						
Per/Day		82.00	84.50	151.00	155.50	181.20	186.50
Per Hour		10.25	10.55	18.90	19.50	22.65	23.30

The fee applicable to major functions and/or events for which admissions are charged will be the greater of 10% of the gross ticket sales/proceeds (net of GST) or the rate as stated above.

**Note:**

The recommended rates are inclusive of supervision shared with other components of the Dow Centennial Centre and therefore no unsupervised rates are offered.

Due to the specialized equipment and flooring located within the Flex Hall it is reserved for Gymnastics, Judo and City Supervised Activities.

**2006 DOW CENTENNIAL CENTRE  
THEATRE RATES  
(Including GST)**

Activity Category Parameters	Youth/ Local Non- Profit Rate 2005	Youth/ Local Non- Profit (Proposed )Rate 2006	Adult/ Local Commercial Rate 2005	Adult/ Local Commercial (Proposed) Rate 2006	Non-Local Private / Non-Profit Rate 2005	Non-Local Private / Non-Profit (Proposed) Rate 2006
All rental rates include one technician. Overtime charges may apply.						
Performances in Theatre						
Minimum Booking (5 Hour Block)	\$320.00	\$320.00	\$470.00	484.00	\$670.00	690.00
Per Hour Rate (after Minimum Booking)	\$55.00	\$55.00	\$95.00	97.00	\$135.00	139.00
The fee applicable to major functions and/or events for which admissions are charged will be the greater of 10% of the gross ticket sales/proceeds (net of GST) or the rate as stated above. Admission includes ticket sales, silver collection, suggested donation or similar charges.						
Rehearsals/Receptions in Theatre	2005	2006	2005	2006	2005	2006
Minimum Booking (5 Hour Block)	\$215.00	\$215.00	\$400.00	412.00	\$535.00	551.00
Per Hour Rate (after Minimum Booking)	\$45.00	\$45.00	\$80.00	82.50	\$110.00	113.50
Assemblies/Ceremonies: Front of Curtain						
Minimum Booking (5 Hour Block)	\$215.00	\$215.00	\$270.00	278.00	\$270.00	278.00
Per Hour Rate (after Minimum Booking)	\$45.00	\$45.00	\$45.00	46.00	\$55.00	56.75
Grand Piano						
Minimum Charge Per Use	\$75.00	\$75.00	\$75.00	77.25	\$75.00	77.25
Tuning of Piano	at cost	at cost	at cost	at cost	at cost	at cost
Upright Piano						
Minimum Charge Per Use	\$35.00	\$35.00	\$35.00	36.00	\$35.00	36.00
Tuning Piano	at cost	at cost	at cost	at cost	at cost	at cost
Box Office Services (Ticket Master)	As per contract with Ticket Master and applicable processing costs					
Facility Fee	\$0.75/ticket \$0.50/ticket under \$10	\$0.75/ticket \$0.50/ticket under \$10	\$1.00/ticket \$0.75/ticket Under \$10	\$1.00/ticket \$0.75/ticket Under \$20	\$1.00/ticket	\$1.00/ticket
Services						
Technician \$/hr per person	\$30.00	\$30.00	\$30.00	30.00	\$30.00	30.00
Security/Parking personnel, \$/hr per person	\$25.00	\$25.00	\$25.00	25.75	\$25.00	25.75
Stagehand, \$/hr per person	\$20.00	\$20.00	\$20.00	20.00	\$20.00	20.00
Rigger \$/hr per person	\$30.00	\$30.00	\$30.00	30.00	\$30.00	30.00
Electrical Usage per day	\$1.00/amp	\$1.00/amp	\$1.00/amp	\$1.25/amp	\$1.00/amp	\$1.25/amp
Heavy Equipment	Cost + 15%	Cost + 15%	Cost + 15%	Cost + 15%	Cost + 15%	Cost + 15%
Royalty on Merchandizing	20%	20%	20%	20%	20%	20%

**2006 DOW CENTENNIAL CENTRE**  
**ARENA RATES**  
(Including GST)

Category	Youth Rate 2005	Youth Rate 2006 Jan 1-Apr 14	Youth Rate (Proposed) 2006 Apr 15-Dec 31	Adult Rate 2005	Adult Rate 2006 Jan 1-Apr 14	Adult Rate (Proposed) 2006 Apr 15-Dec 31
Hourly Rate	78.30	78.30	82.40	140.00	140.00	148.00
Drop-In - per hour	4.50	4.50	4.75	5.50	5.50	5.75
Summer Ice	78.30	78.30	82.40	148.00	148.00	148.00
Summer Non-ice	45.00	45.00	45.00	64.00	64.00	64.00
Special Events - per day Dry surface	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00

The fee applicable to major functions and/or events for which admissions are charged will be the greater of 10% of the gross ticket sales/proceeds (net of GST) or the rate as stated above.

Note: Self-supervised rate is no longer offered  
Special Events include trade shows, fairs, concerts, ceremonies and similar events.

# CITY OF FORT SASKATCHEWAN

## 100<sup>th</sup> ANNIVERSARY FORT SASKATCHEWAN FIRE DEPARTMENT BUSINESS CASE

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### **Recommendation:**

That the 2006 budget be increased by \$6,800 to support special events to commemorate the 100<sup>th</sup> Anniversary of the Fort Saskatchewan Fire Department. This total includes \$1,800 for the awards banquet and any fundraising up to an amount of \$5,000 to be matched by the City to purchase a commemorative painting.

### **Background:**

On September 13, 1906, Council officially passed a bylaw to organize the Fort Saskatchewan Fire Department. The Fort Saskatchewan Fire Department has a diverse history and many dedicated and committed past and present members.

In 1986, the Department hosted the Fort Saskatchewan Fire Department's 80<sup>th</sup> Anniversary and in 1996, we hosted the 90<sup>th</sup> Anniversary. Many past members have maintained contact with Department Staff in anticipation of the in the 100<sup>th</sup> Anniversary celebrations.

### **Discussion:**

A 100th Anniversary Committee comprised of existing and past members began meeting in April of 2005 to brainstorm ideas, options, and events.

Community activities planned for 2006 include:

Legacy Park Festival	June 03
Canada Day	July 01
STARS Carnival	July 08
Fire Prev. Wk. Open House	Sept. 09
Santa Claus Parade	Nov. 25

Replacement of regular Awards Night	Sept. 02
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### **Justification:**

Some of the existing and past members live and work in this community. The Fire Department relies on our good public image to ensure that we have new recruits willing to be a member of this community's Fire Department. This department saves the community dollars by providing the same service that full-time departments do but on a part-time basis (approximately \$2 million). With Council's support, we can thank the general public and our past and present members and show them that the community does appreciate their dedication.

### Financial Implications:

Level 1 budget	\$ 5,700.00
Level 2 budget	<u>\$ 6,800.00</u>
	\$ 12,500.00

The Members of the Fort Saskatchewan Fire Department would like to commemorate this historic event with a special project that when completed could be housed in the Fort Saskatchewan Fire Hall for future generations to serve as a reminder residents of the growth of the department, and dedication and commitment of the citizens who have served the community as firefighters over the past 100 years. The total cost of this project is \$10,000. The Level 2 figure includes \$5,000 for the City's matching portion and the remaining \$5,000 plus to be fundraised.

## City of Fort Saskatchewan

### Hosting of the 2007 Alberta Seniors Games Business Case

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#### **Recommendation:**

That Council approve providing a grant of \$37,500 to the Seniors Games Host Committee.

#### **Background:**

The City was required to establish a local Bid Committee as part of the bidding process for hosting the 2007 Seniors Games. This Committee determined the community's ability to host this event and developed the information needed for the Bid Document. The City was advised that Fort Saskatchewan has been selected as the 2007 Seniors Games Host Community, and as required the Bid Committee was dissolved and a Host Committee established.

#### **Discussion:**

The Host Committee comprised of Mayor Jim Sheasgreen, Councillor Ed Marler, Marjorie Margolis (City Liaison) and fifteen members from the Local Public are now in the process of developing their own bylaws, and obtaining society status. This will enable them to fundraise, which is an extremely important aspect of their work. The Host Committee will also hire an experienced Games Manager early in 2006, who will work for that Committee and liaise with the community, local organizations, volunteers, the City and others, to insure that the plans for hosting/staging the Games are implemented. As the event draws closer the Host Committee will hire additional office/games staff to assist with final detailed preparations. City participation on the Host Committee during this entire process insures that City Council is kept aware of all aspects of the event.

#### **Financial Implications:**

As the Host Community, Fort Saskatchewan assumes the responsibilities for all aspects of the Games. Although not anticipated, should a financial deficit be incurred the City assumes this responsibility and therefore it is important that Council is consistently made aware of the Committee's plans, decisions and operations. The Host Committee receives an Operating Grant of \$125,000 from the Province, as well as a Culture Grant for \$20,000 and a Legacy Grant of \$25,000. In addition to waiving fees for facilities and support services, the City has agreed to provide a grant of \$75,000 cash to the Committee, as identified during the Bid preparations. The grant will be assigned over two years. All non-profit organizations are required to submit a yearly audit. The games sponsors also require financial reporting. The Chairman has proficient experience in Accounting Management.

Level 2            \$37,500

## **City of Fort Saskatchewan**

### **Host Conference for Alberta Association Of Policing Governance Business Case**

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#### **Recommendation:**

That Council approves the expenditure of \$2,500 to host the conference of the Alberta Association of Policing Governance at the Dow Centennial Centre.

#### **Background:**

The Fort Saskatchewan Policing Committee is a member of this Association and would like to volunteer our city to host the spring convention in 2006. The membership of this association includes Policing Commissions and Committees from Edmonton, Calgary and other municipalities within the Province.

#### **Discussion:**

The Solicitor General's Department of the Government of Alberta recently made amendments to the Police Act that became effective in June of 2005. Some of these changes were to the sections governing roles and responsibilities of Policing Committees and Commissions. The Fort Saskatchewan Policing Committee attended the conference of this Association in October 2005 and found the information, networking and instructional speakers to be highly beneficial to improving the knowledge and operation of our local group.

#### **Justification:**

Fort Saskatchewan has a very proactive and progressive Policing Committee and they are anxious to showcase our community by hosting the next conference.

#### **Financial Implications:**

The cost of hosting this conference will be \$2,500 for room rental, coffee, lunch and speakers.