

# BUDGET 2019

## FAMILY AND COMMUNITY SUPPORT SERVICES

community building | prevention | collaboration

The quality social programs offered by Family and Community Support Services (FCSS) positively shape the lives of individuals and families in Fort Saskatchewan. Through counselling, home services, education, outreach and community development, the department encourages engagement and connectedness, and nurtures the City's vulnerable populations—seniors, the chronically ill, at-risk youth and others in need. By making it a priority to understand and respond to local social needs, issues and gaps in services, FCSS secures programming that meets the most immediate needs of our residents of every age and ability. The department fosters collaboration with social agencies and plays an active role in the community, providing access to proactive services that build resiliency and lead to a strong, healthy and socially sustainable City.



### Programs We Manage



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# Family & Community Support Services

## 2019 Proposed Operating Budget

	2018 Approved Budget	2019 Proposed Budget	\$ Change 2019-2018	Notes
<b>Revenues</b>				
User Fees & Charges	\$ 66,610	\$ 70,110	\$ 3,500	1
Government Grants	704,892	704,773	(119)	2
Other Revenues	17,600	9,000	(8,600)	3
<b>Total Revenues</b>	<b>789,102</b>	<b>783,883</b>	<b>(5,219)</b>	
<b>Expenses</b>				
Salaries, Wages & Benefits	985,800	1,007,600	21,800	4
Contracted Services	124,366	131,551	7,185	3
Transfer to Reserves	-	-	-	
Materials & Supplies	14,075	19,225	5,150	3
Grants to Organizations	344,300	236,681	(107,619)	5
Service Maintenance Contracts	-	1,300	1,300	3
Advertising & Printing	6,970	10,250	3,280	3
Training & Development	30,983	31,304	321	3
Insurance	960	760	(200)	3
Phones & Postage	10,950	10,750	(200)	3
Other Expenses	8,486	-	(8,486)	3
Memberships	2,450	3,750	1,300	3
<b>Total Expenses</b>	<b>1,529,340</b>	<b>1,453,171</b>	<b>(76,169)</b>	
<b>Net (Surplus)/Deficit</b>	<b>\$ 740,238</b>	<b>\$ 669,288</b>	<b>\$ (70,950)</b>	

### Notes For Changes

Note 1: User Fees & Charges increased due to growth in counselling services.

Note 2: Decrease due to the reduction in the Eastern Edge Regional Collaborative Service Delivery (EERCSD) grant.

Note 3: Change due to the 2018 chart of accounts reclassification initiative.

Note 4: Salaries, Wages & Benefits increased due to cost of living adjustments.

Note 5: Grants to Organizations decreased due to the reallocation of a portion of the Special Transportation Services Society (STSS) grant to Public Works for the Transit Service for Senior Living Centres (34-0014, pg. 05-7). This also involves a reallocation to contracted services for community education. A budget reduction of \$67k will decrease the municipal portion of the funding agreement with the Province.

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# 2019 FEES & CHARGES

## OVERVIEW

### **Family and Community Support Services**

For 2019, Family and Community Support Services (FCSS) have no changes or revisions to its fees and charges from 2018.

Please see the following for FCSS detailed Fees and Charges.

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# City of Fort Saskatchewan

## Fees and Charges

### Schedule A

### Bylaw Cxx-xx

Note	Description	GST Applicable	Unit of Measure	2018	2019
	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Taxable = T Exempt = E		Approved	Proposed
	<b>Division: Community &amp; Protective Services</b>				
	<b>Department: Family &amp; Community Support Services</b>				
	<b>FCSS Counselling Service Fees</b>				
	Gross Family Monthly Income - 1 to 3 Family Members:				
	- Up to \$799	E	per hour	\$ 5.00	\$ 5.00
	- \$800 to \$999	E	per hour	\$ 7.00	\$ 7.00
	- \$1,000 to \$1,299	E	per hour	\$ 10.00	\$ 10.00
	- \$1,300 to \$1,699	E	per hour	\$ 15.00	\$ 15.00
	- \$1,700 to \$1,999	E	per hour	\$ 18.00	\$ 18.00
	- \$2,000 to \$2,399	E	per hour	\$ 22.00	\$ 22.00
	- \$2,400 to \$2,599	E	per hour	\$ 26.00	\$ 26.00
	- \$2,600 to \$2,799	E	per hour	\$ 32.00	\$ 32.00
	- \$2,800 to \$3,099	E	per hour	\$ 38.00	\$ 38.00
	- \$3,100 to \$3,499	E	per hour	\$ 43.00	\$ 43.00
	- \$3,500 to \$3,999	E	per hour	\$ 50.00	\$ 50.00
	- \$4,000 to \$4,299	E	per hour	\$ 55.00	\$ 55.00
	- \$4,300 to \$4,799	E	per hour	\$ 60.00	\$ 60.00
	External Employee Assistance Programs or Insurance benefits	E	per hour	\$ 75.00	\$ 75.00
	No Show/Late Cancellation Fee	E	per session	\$ 75.00	\$ 75.00
	Gross Family Monthly Income - 4 or more Family Members:				
	- Up to \$799	E	per hour	\$ 5.00	\$ 5.00
	- \$800 to \$999	E	per hour	\$ 6.00	\$ 6.00
	- \$1,000 to \$1,299	E	per hour	\$ 8.00	\$ 8.00
	- \$1,300 to \$1,699	E	per hour	\$ 12.00	\$ 12.00
	- \$1,700 to \$1,999	E	per hour	\$ 16.00	\$ 16.00
	- \$2,000 to \$2,399	E	per hour	\$ 18.00	\$ 18.00
	- \$2,400 to \$2,599	E	per hour	\$ 22.00	\$ 22.00
	- \$2,600 to \$2,799	E	per hour	\$ 30.00	\$ 30.00
	- \$2,800 to \$3,099	E	per hour	\$ 36.00	\$ 36.00
	- \$3,100 to \$3,499	E	per hour	\$ 40.00	\$ 40.00
	- \$3,500 to \$3,999	E	per hour	\$ 47.00	\$ 47.00
	- \$4,000 to \$4,299	E	per hour	\$ 50.00	\$ 50.00
	External Employee Assistance Programs or Insurance benefits	E	per hour	\$ 75.00	\$ 75.00
	No Show/Late Cancellation Fee	E	per session	\$ 75.00	\$ 75.00
	<b>FCSS Home Support Service Fees</b>				
	Net Family Monthly Income:				
	- Up to \$1,500	E	per hour	\$ 8.00	\$ 8.00
	- \$1,501 to \$1,750	E	per hour	\$ 9.50	\$ 9.50
	- \$1,751 to \$2,000	E	per hour	\$ 10.50	\$ 10.50
	- \$2,001 to \$2,250	E	per hour	\$ 11.50	\$ 11.50
	- \$2,251 to \$2,500	E	per hour	\$ 12.50	\$ 12.50
	- \$2,501 to \$2,750	E	per hour	\$ 13.50	\$ 13.50
	- \$2,751 to \$3,000	E	per hour	\$ 14.50	\$ 14.50
	- \$3,001 to \$3,250	E	per hour	\$ 15.50	\$ 15.50
	- \$3,251 to \$3,500	E	per hour	\$ 16.50	\$ 16.50
	- \$3,501 to \$3,750	E	per hour	\$ 17.50	\$ 17.50
	- \$3,751 to \$4,000	E	per hour	\$ 20.50	\$ 20.50
	- \$4,001 to \$5,450	E	per hour	\$ 25.00	\$ 25.00
	Veteran Affairs	E	per hour	\$ 20.50	\$ 20.50
	Workers Compensation Board	E	per hour	\$ 25.00	\$ 25.00
	Over \$5,450 - not eligible for assistance				
	<b>Community Garden Service Fees</b>				
	Rental of 10x10 Garden Plot	E	per plot	\$20.00	\$20.00
	Rental of Garden Box	E	per box	\$20.00	\$20.00

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