

BUDGET 2020

FAMILY AND COMMUNITY SUPPORT SERVICES

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 underserved populations. FCSS secures programming that meets the most immediate needs of our residents of every age and ability by making it a priority to understand and respond to local social needs, issues and gaps in services. 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.



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Programs We Manage

Family & Community Support Services

Notes	Programs	2019 Approved Budget	2020 Proposed Budget	Variance
	Community Development, Planning, Engagement and Support	\$ 69,223	\$ 66,038	\$ (3,185)
	Community Events	17,115	18,370	1,255
1	Home Support	144,438	135,774	(8,664)
	Seniors Support Programs	47,379	48,712	1,333
	Counselling Services	32,811	33,490	679
	Family School Liaison (FSL) Program	(4,150)	(4,300)	(150)
	Youth Support Programs	63,529	66,184	2,655
	Information and Referral	50,119	47,744	(2,375)
	Educational Workshops, Support Groups, Information Sessions	8,094	4,591	(3,503)
	Volunteer Engagement	5,290	7,320	2,030
	FCSS Grants to Non-Profit Organizations	12,413	11,713	(700)
2	Municipal Grants to Non-Profit Organizations	\$ 155,731	\$ 234,891	\$ 79,160

Program costs include both revenue and expenses.

Significant Adjustment Notes

1	Home Support			
	Increase in service fees for inflation and adjustments to align with actuals			\$ (9,026)
2	Municipal Grants to Non-Profit Organizations			
	Proposed increase for Support to Non-Profits (page 23-3)			\$ 77,460
	Inflation increase for Families First - Family Violence Prevention Program			\$ 1,700

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Family and Community Support Services

2020 Proposed Operating Budget

	2020 Base Budget	2020 Proposed Budget	\$ Change	Notes
Operating Revenue				
User Fees & Charges	\$ 70,580	\$ 79,901	\$ 9,321	1
Government Operating Grants	704,773	704,773	-	
Other Revenue	9,000	9,000	-	
Total Operating Revenue	784,353	793,674	9,321	
Operating Expenses				
Salaries, Wages, and Benefits	1,004,500	1,002,300	(2,200)	2
Contracted Services	131,551	126,851	(4,700)	3
Materials and Supplies	19,225	24,175	4,950	3
Community Grants and Programs	235,681	172,100	(63,581)	4
Service Maintenance Contracts	1,300	1,300	-	
Advertising and Printing	10,250	10,250	-	
Training and Development	31,304	31,054	(250)	3
Insurance	760	760	-	
General Administration	14,500	13,900	(600)	
Total Operating Expenses	1,449,071	1,382,690	(66,381)	
Net (Surplus)/Deficit	\$ 664,718	\$ 589,016	\$ (75,702)	

Notes For Changes

- Note 1: User Fees & Charges increased due to inflation and adjustments to align with actuals.
- Note 2: Salaries, Wages & Benefits changed due to salary grid adjustments as per policy [FIN-024-C](#).
- Note 3: Change due to budget reallocations from Contracted Services to Material Supplies due to the 2018 chart of accounts reclassification initiative.
- Note 4: Community Grants and Programs decreased due to the centralization of municipal grants to non-profit organization to Fiscal Services.

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