

Department — Community Services

Introduction

Ultimately, people create the character of a place, people who build a city that supports and embodies their shared values, and people that shape a city's quality of life. In working to enhance the livability of Edmonton, the City intends to create a caring, connected city where people of all ages, backgrounds, cultures and incomes have the opportunity to succeed.

Strengthening our quality of life means building a diverse and inclusive city, connecting people and communities, celebrating life, assuring inclusivity and affordability, ensuring community safety, and creating an attractive and sustainable city for the future. Community Services, in partnership with residents and other community stakeholders, helps give a voice to the principles and goals of creating such a city, where people of all ages, backgrounds, cultures and income levels have the opportunity to succeed. As such, in concert with our partners, the Department is working to ensure Edmonton is one of Canada's most livable cities: welcoming to all, safe and clean, supportive of its heritage, arts and cultural communities, and encouraging of active lifestyles through recreational opportunities.



Embedded in every program and service provided by the Department is a commitment to bringing to life the City's vision. On any given day, and in recognition that great cities are built by, for and with people, Community Services manages hundreds of activities in its services to the people of Edmonton. From supporting safe properties and maintaining City assets to strengthening individuals, neighbourhoods and communities and fostering arts and culture, Community Services helps shape the quality of life and vibrancy of a city in which residents love to live, work, and play.

But we also know residents expect us to deliver value for tax dollars. It is a responsibility we take seriously and why we are continually looking for innovative, sustainable ways to fund the services and programs we steward. Through 2014 and beyond, Community Services will work to continue to balance the expectations and needs of residents with fiscal realities, and our approved budget reflects how we are responding to these challenges while continuing to advance City Council's strategic goals.

BRANCHES AND PROGRAMS

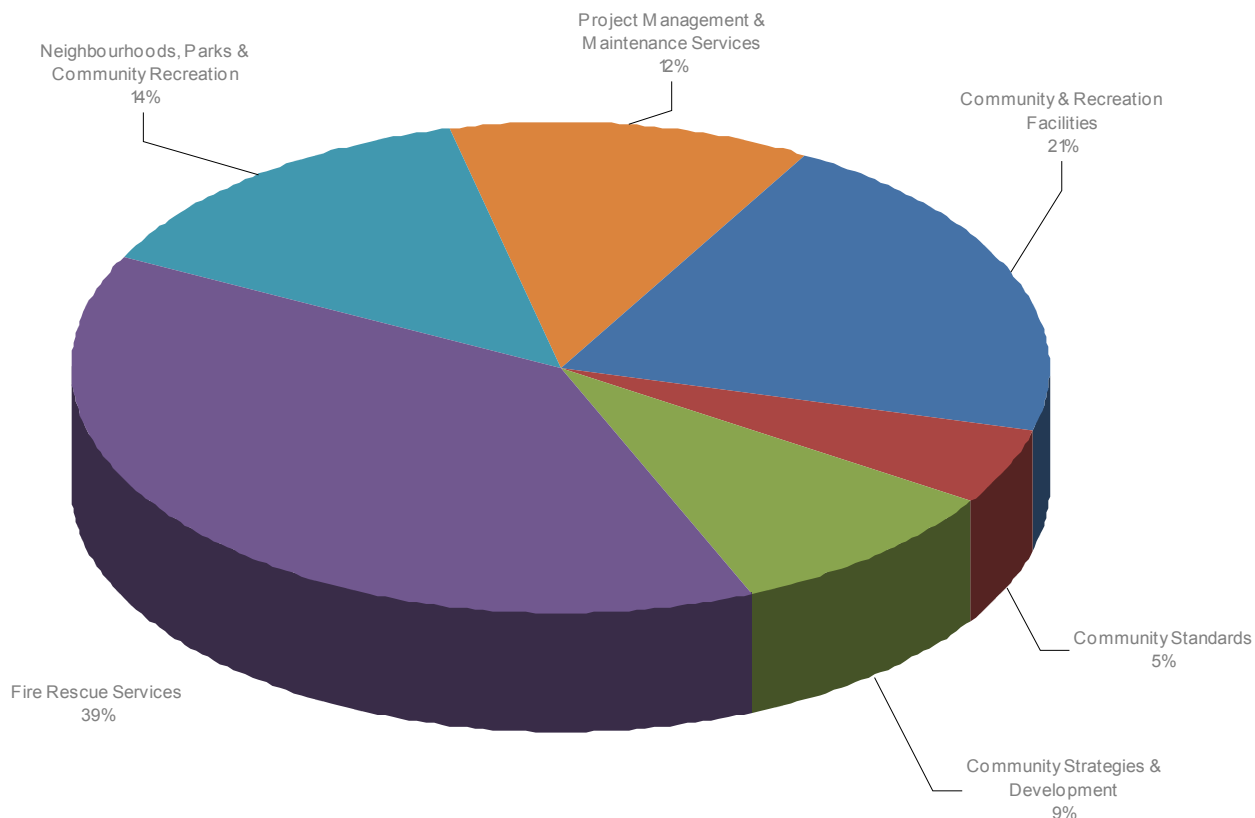
Community & Recreation Facilities	Community Standards	Community Strategies and Development	Fire Rescue Services	Neighbourhoods, Parks, and Community Recreation	Project Management & Maintenance Services
Facility Operations	Animal Care and Pest Management	Communities of Interest	Fire Rescue Operations	Neighbourhoods, Parks and Community Recreation Districts	Building Design and Construction
River Valley Operations	Enforcement and Program Services	Community Investment	Office of Emergency Management	Forestry, Beautification, and Environmental Management	Landscape Design and Construction
Civic Events & Partnerships		Business Strategy & Community Initiatives	Public Safety	Family and Community Support	Facility Maintenance Services
		Park and Facility Development	Technical Services	Great Neighbourhoods	
			Training & Logistics		

Department — Community Services

Approved 2014 Budget – Department Summary by Branch (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
Community & Recreation Facilities	\$ 45,707	\$ 45,476	\$ 50,126	\$ 4,650	10.2
Community Standards	4,068	3,537	4,537	1,000	28.3
Community Strategies & Development	15,235	15,027	15,187	160	1.1
Fire Rescue Services	2,494	497	502	5	1.0
Neighbourhoods, Parks & Community Recreation	4,998	3,098	3,102	4	0.1
Project Management & Maintenance Services	626	492	481	(11)	(2.2)
Total Revenue & Transfers	73,128	68,127	73,935	5,808	8.5
Expenditure & Transfers					
Community & Recreation Facilities	79,382	81,377	94,384	13,007	16.0
Community Standards	20,527	22,614	23,139	525	2.3
Community Strategies & Development	40,287	40,098	42,439	2,341	5.8
Fire Rescue Services	165,526	171,551	176,251	4,700	2.7
Neighbourhoods, Parks & Community Recreation	54,828	57,191	62,575	5,384	9.4
Project Management & Maintenance Services	43,885	48,773	53,916	5,143	10.5
Total Expenditure & Transfers	404,435	421,604	452,704	31,100	7.4
Net Operating Requirement	\$ 331,307	\$ 353,477	\$ 378,769	\$ 25,292	7.2

Expenditures by Branch



Department — Community Services

Approved 2014 Budget – Department Summary by Category (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 54,076	\$ 51,378	\$ 57,263	\$ 5,885	11.5
Grants	17,942	16,512	16,435	(77)	(0.5)
Transfer from Reserves	1,110	237	237	-	-
Total Revenue & Transfers	<u>73,128</u>	<u>68,127</u>	<u>73,935</u>	<u>5,808</u>	<u>8.5</u>
Expenditure & Transfers					
Personnel	284,471	301,116	315,401	14,285	4.7
Materials, Goods & Supplies	26,269	26,388	28,333	1,945	7.4
External Services	58,695	54,331	62,807	8,476	15.6
Fleet Services	21,777	23,413	25,142	1,729	7.4
Intra-municipal Services	14,302	13,432	14,977	1,545	11.5
Utilities & Other Charges	41,051	43,384	48,563	5,179	11.9
Transfer to Capital	-	-	1,000	1,000	
Transfer to Reserves	3,643	453	653	200	44.2
Subtotal	450,208	462,517	496,876	34,359	7.4
Intra-municipal Recoveries	(45,773)	(40,913)	(44,172)	(3,259)	8.0
Total Expenditure & Transfers	<u>404,435</u>	<u>421,604</u>	<u>452,704</u>	<u>31,100</u>	<u>7.4</u>
		-			
Net Operating Requirement	\$ 331,307	\$ 353,477	\$ 378,769	\$ 25,292	7.2
Full-time Equivalents					
	3,170.1	3,252.7	3,415.2	162.5	

Budget details are provided at the Branch level