

# Department — Community Services

## Introduction

Great cities are built by, for, and with people. Community Services, in partnership with residents and other community stakeholders, helps give a voice to the principles and goals of creating a caring, safe, connected city, where people of all ages, backgrounds, cultures and incomes 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, 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 2013 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 & Social Development	Community Standards	Community Strategies and Development	Fire Rescue Services	Neighbourhoods, Parks, and Community Recreation	Project Management & Maintenance Services
Facility Operations River Valley Operations Civic Events	Communities of Interest, Multicultural, and Aboriginal Relations Family and Community Support Community Investment	Animal and Pest Management Enforcement and Program Services	Park and Facility Development Business Strategy and Community Initiatives	Fire Rescue Operations Public Safety Training & Logistics Technical Services Office of Emergency Preparedness	Great Neighbourhoods Neighbourhoods, Parks and Community Recreation Districts Forestry, Beautification, and Environmental Management	Building Design and Construction Landscape Design and Construction Facility Maintenance Services

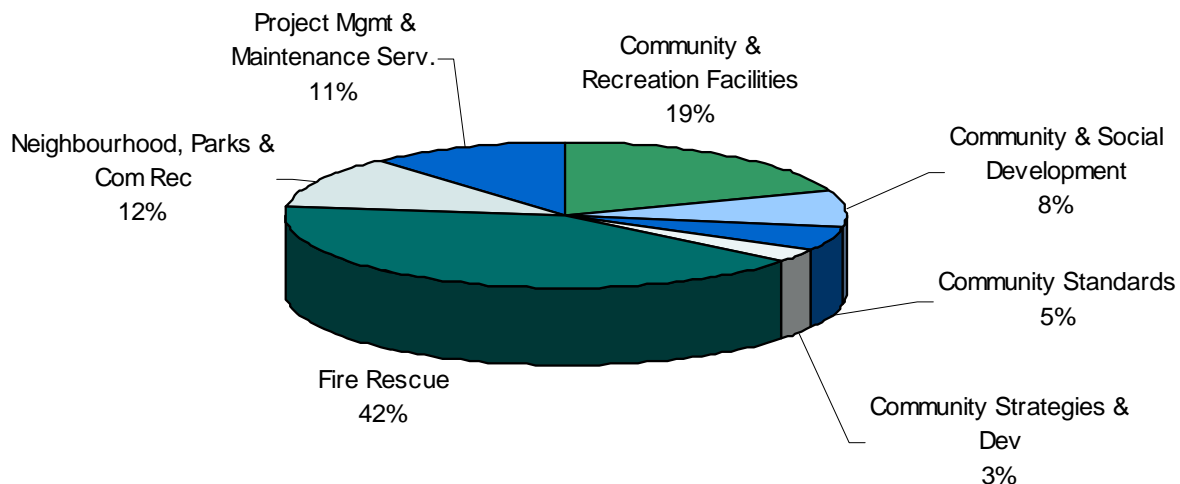
# Department — Community Services

## Approved 2013 Budget – Department Summary by Branch

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	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
<b>Revenue &amp; Transfers</b>					
Community & Recreation Facilities	42,811	44,486	45,446	960	2.2
Community & Social Development	18,556	16,412	16,412	-	-
Community Standards	3,804	3,537	4,852	1,315	37.2
Community Strategies & Dev	356	149	127	(22)	(14.8)
Fire Rescue	4,162	1,796	1,197	(599)	(33.4)
Neighbourhood, Parks & Com Rec	2,550	1,570	1,616	46	2.9
Project Mgmt & Maintenance Serv.	497	346	492	146	42.2
<b>Total Revenue &amp; Transfers</b>	<b>72,736</b>	<b>68,296</b>	<b>70,142</b>	<b>1,846</b>	<b>2.7</b>
<b>Expenditure &amp; Transfers</b>					
Community & Recreation Facilities	73,269	77,981	82,428	4,447	5.7
Community & Social Development	34,342	32,700	34,941	2,241	6.9
Community Standards	20,206	21,028	22,698	1,670	7.9
Community Strategies & Dev	11,188	11,394	12,308	914	8.0
Fire Rescue	159,860	167,462	172,270	4,808	2.9
Neighbourhood, Parks & Com Rec	46,395	46,339	50,372	4,033	8.7
Project Mgmt & Maintenance Serv.	40,619	44,198	48,389	4,191	9.5
<b>Total Expenditure &amp; Transfers</b>	<b>385,879</b>	<b>401,102</b>	<b>423,406</b>	<b>22,304</b>	<b>5.6</b>
<b>Net Operating Requirement</b>	<b>\$ 313,143</b>	<b>\$ 332,806</b>	<b>\$ 353,264</b>	<b>\$ 20,458</b>	<b>6.1</b>

### Expenditures by Branch



# Department — Community Services

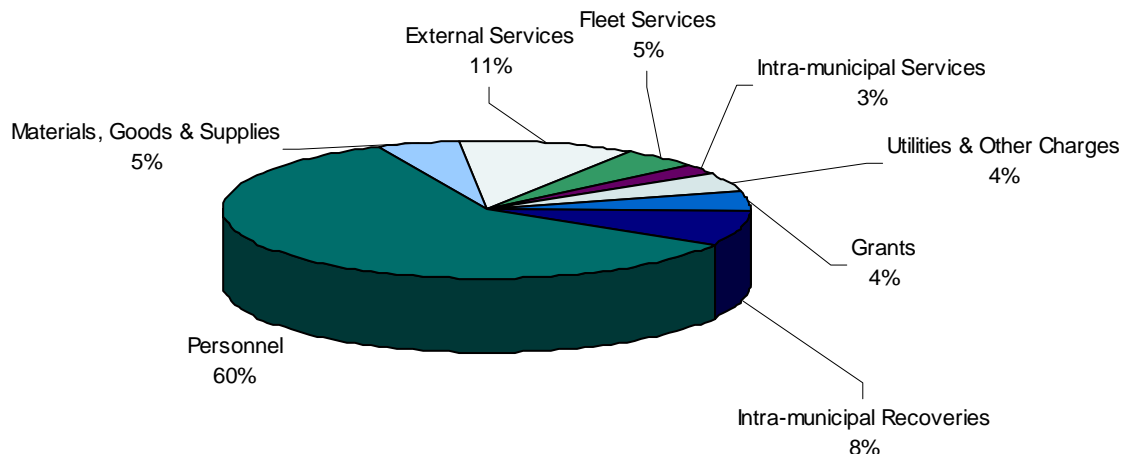
## Approved 2013 Budget – Department Summary by Category

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	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, Permits, etc.	\$ 53,081	\$ 51,542	\$ 53,393	\$ 1,851	3.6
Grants	18,819	16,517	16,512	(5)	(0.0)
Transfer from Reserves	836	237	237	-	-
<b>Total Revenue &amp; Transfers</b>	<b>72,736</b>	<b>68,296</b>	<b>70,142</b>	<b>1,846</b>	<b>2.7</b>
<b>Expenditure &amp; Transfers</b>					
Personnel	271,620	292,294	303,078	10,784	3.7
Materials, Goods & Supplies	23,275	23,284	25,278	1,994	8.6
External Services	55,001	49,560	54,648	5,088	10.3
Fleet Services	19,528	20,697	23,462	2,765	13.4
Intra-municipal Services	12,912	12,958	13,299	341	2.6
Utilities & Other Charges	20,556	20,595	22,450	1,855	9.0
Grants	20,635	20,204	21,543	1,339	6.6
Transfer to Reserves	3,918	453	453	-	-
Subtotal	427,445	440,045	464,211	24,166	5.5
Intra-municipal Recoveries	(41,566)	(38,943)	(40,805)	(1,862)	4.8
<b>Total Expenditure &amp; Transfers</b>	<b>385,879</b>	<b>401,102</b>	<b>423,406</b>	<b>22,304</b>	<b>5.6</b>
<b>Net Operating Requirement</b>	<b>\$ 313,143</b>	<b>\$ 332,806</b>	<b>\$ 353,264</b>	<b>\$ 20,458</b>	<b>6.1</b>
<b>Full-time Equivalents</b>	<b>3,036.7</b>	<b>3,116.1</b>	<b>3,172.7</b>	<b>56.6</b>	

Budget details are provided at the Branch level

## Expenditures by Category



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