

# Department — Community Services

## Introduction

Ultimately, people create the character of a place; people build a city that supports and embodies their shared values, and people shape a city’s quality of life. Community Services helps give a voice to the principles and goals of creating a city where people of all ages, backgrounds, cultures and income levels have the opportunity to succeed. With colleagues from across the corporation, residents, community organizations and other stakeholders, we work to make Edmonton one of the most liveable cities in Canada. Strengthening our quality of life means building a diverse and inclusive city, connecting people and communities, assuring accessibility and affordability, ensuring community safety, and creating an attractive and sustainable city for the future.

Council Initiatives, partnerships, business acumen, integration, culture and leadership are key priorities across our department. In addition, on any given day, and in recognition that great cities are built by, for and with people, Community Services manages hundreds of activities serving the people of Edmonton.

Our proposed budget reflects how we are responding to these challenges while continuing to advance City Council’s strategic goals.



Through protection of life, property and the environment, social planning and social delivery, fostering civic pride and volunteerism and by providing opportunities for all Edmontonians to gather, connect, create and celebrate, Community Services will work to continue to balance the expectations and needs of residents with fiscal realities, and our proposed budget reflects how we are responding to these challenges while continuing to advance City Council’s strategic goals.

## BRANCHES AND PROGRAMS

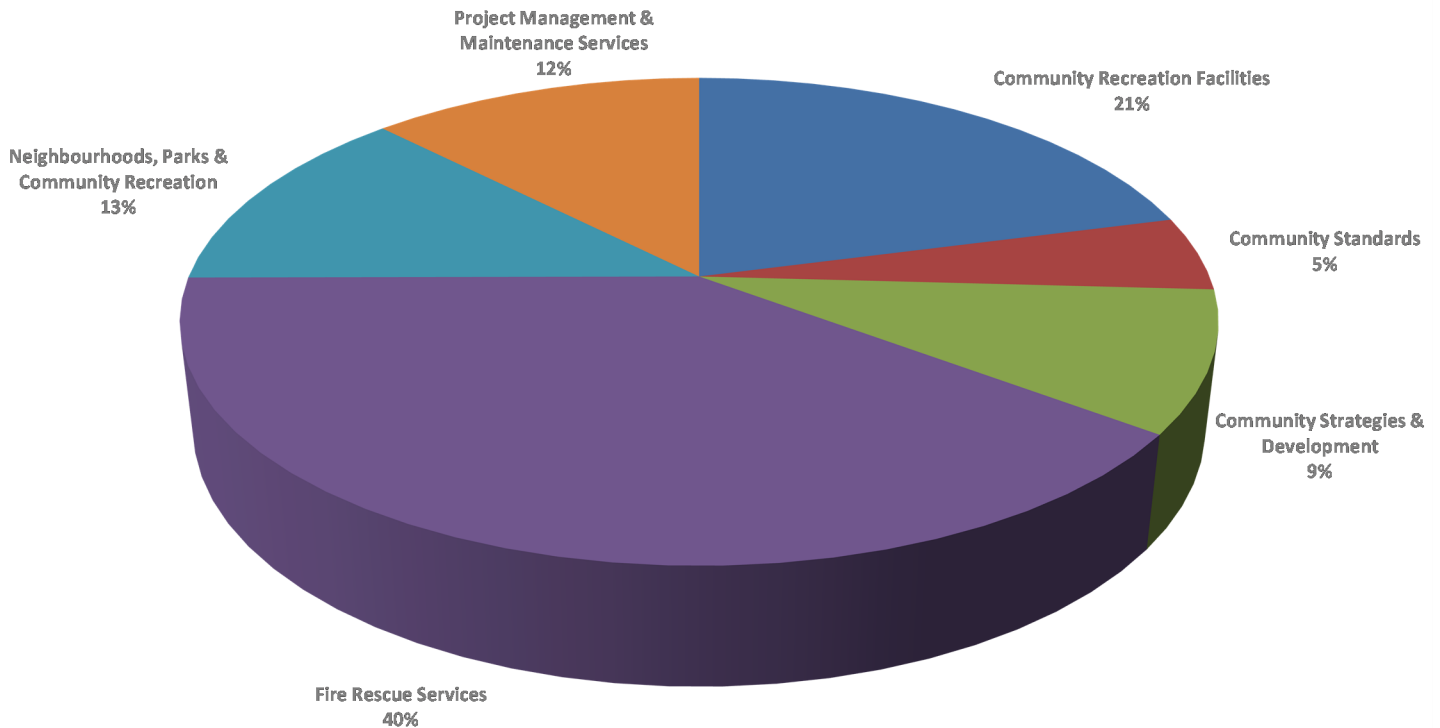
Community & Recreation Facilities	Community Standards	Community Strategies and Development	Fire Rescue Services	Neighbourhoods, Parks, and Community Recreation	Project Management & Maintenance Services
Facility Operations River Valley Operations Civic Events & Partnerships	Animal Care and Pest Management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

# Department — Community Services

## Approved 2015 Budget – Department Summary by Branch

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
<b>Revenue &amp; Transfers</b>					
Community & Recreation Facilities	50,681	50,126	60,288	10,162	20.3
Community Standards	3,972	3,857	4,422	565	14.6
Community Strategies & Development	15,194	15,187	18,162	2,975	19.6
Fire Rescue Services	3,965	502	1,902	1,400	278.9
Neighbourhoods, Parks & Community Recreation	3,999	3,102	3,020	(82)	(2.6)
Project Management & Maintenance Services	583	481	503	22	4.6
<b>Total Revenue &amp; Transfers</b>	<b>\$78,394</b>	<b>\$73,255</b>	<b>\$88,297</b>	<b>\$15,042</b>	<b>20.5</b>
<b>Expenditure &amp; Transfers</b>					
Community & Recreation Facilities	88,632	91,861	104,455	12,594	13.7
Community Standards	23,100	23,372	24,568	1,196	5.1
Community Strategies & Development	44,528	42,602	46,536	3,934	9.2
Fire Rescue Services	173,021	187,992	198,238	10,246	5.5
Neighbourhoods, Parks & Community Recreation	55,298	60,471	63,230	2,759	4.6
Project Management & Maintenance Services	48,927	54,105	61,854	7,749	14.3
<b>Total Expenditure &amp; Transfers</b>	<b>\$433,506</b>	<b>\$460,403</b>	<b>\$498,881</b>	<b>\$38,478</b>	<b>8.4</b>
<b>Net Operating Requirement</b>	<b>\$355,112</b>	<b>\$387,148</b>	<b>\$410,584</b>	<b>\$23,436</b>	<b>6.1</b>

## Expenditures by Branch



# Department — Community Services

## Approved 2015 Budget – Department Summary by Category

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, and Permits	57,990	56,583	68,649	12,066	21.3
Grants	18,560	16,435	16,395	(40)	(0.2)
Transfer from Reserves	1,844	237	3,253	3,016	1,272.6
<b>Total Revenue &amp; Transfers</b>	<b>\$78,394</b>	<b>\$73,255</b>	<b>\$88,297</b>	<b>\$15,042</b>	<b>20.5</b>
<b>Expenditure &amp; Transfers</b>					
Personnel	297,052	329,891	351,804	21,913	6.6
Materials, Goods, and Supplies	26,166	27,943	30,429	2,486	8.9
External Services	64,731	64,197	76,446	12,249	19.1
Fleet Services	23,159	22,422	22,463	41	0.2
Intra-municipal Charges	15,764	12,784	14,492	1,708	13.4
Utilities & Other Charges	48,479	46,421	52,361	5,940	12.8
Transfer to Reserves	5,170	653	1,051	398	60.9
Subtotal	480,521	504,311	549,046	44,735	8.9
Intra-municipal Recoveries	(47,015)	(43,908)	(50,165)	(6,257)	14.3
<b>Total Expenditure &amp; Transfers</b>	<b>\$433,506</b>	<b>\$460,403</b>	<b>\$498,881</b>	<b>\$38,478</b>	<b>8.4</b>
<b>Net Operating Requirement</b>	<b>\$355,112</b>	<b>\$387,148</b>	<b>\$410,584</b>	<b>\$23,436</b>	<b>6.1</b>
<b>Full-time Equivalents</b>	3,249.7	3,415.8	3,614.2	198.4	

Budget details are provided at the Branch level.