

Proposed Business Plan/Budget

(October, 2006)



Community & Protective Services

2007 – 2009

Business Plan & Budget Highlights

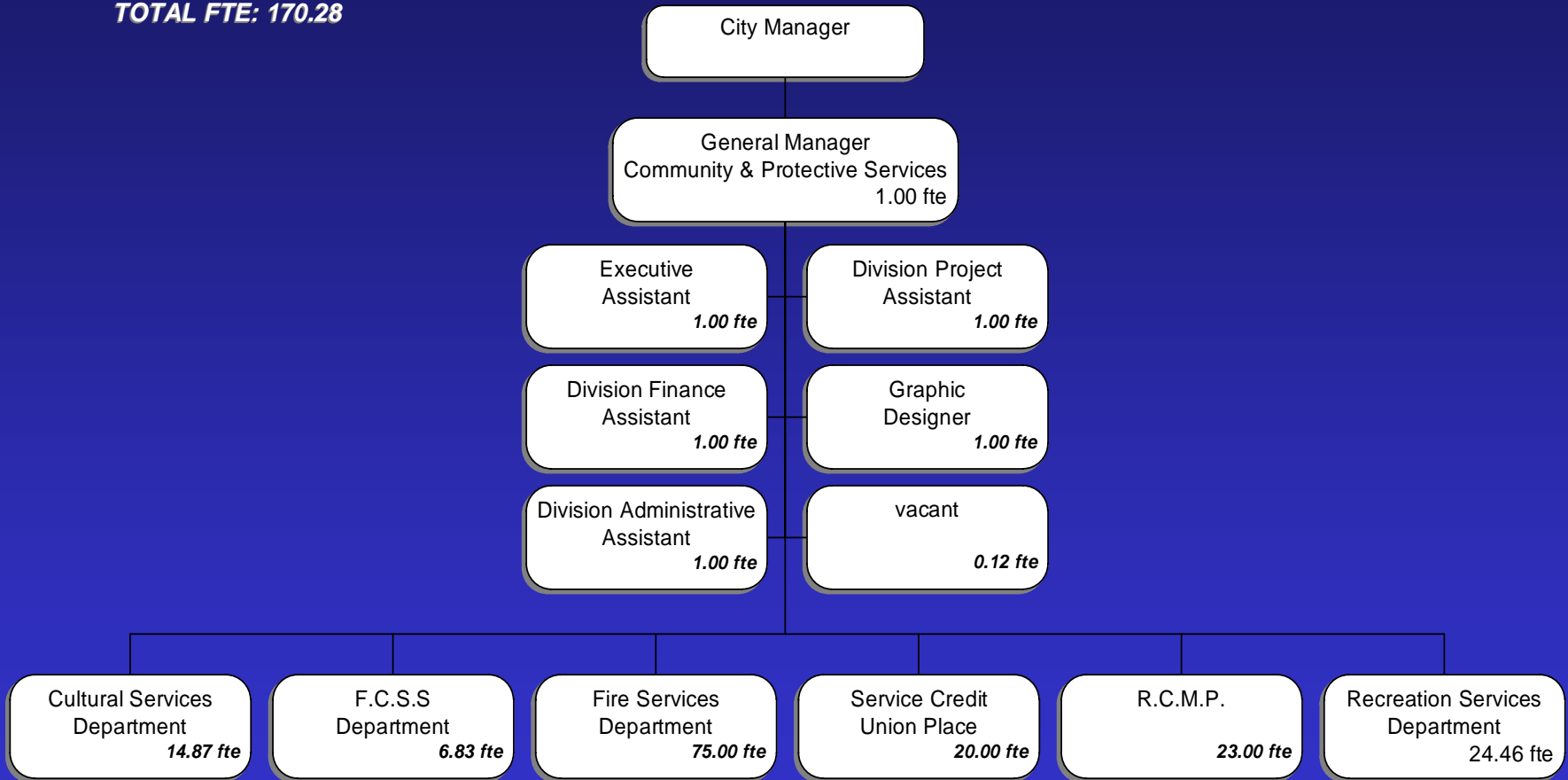
Community & Protective Services

- **Mandate:**

Community and Protective Services is a team providing superior services and opportunities in partnership with the community. As community builders we create a safe, healthy and innovative environment contributing to an enhanced quality of life.

Community & Protective Services

TOTAL FTE: 170.28



Community & Protective Services

- **Programs/Services:**
 - Administration of the Community and Protective Services Division
 - Cultural Services
 - Family and Community Support Services (F.C.S.S.)
 - Fire Services/EMS
 - Police Services (R.C.M.P./Municipal Employees/Municipal Enforcement)
 - Recreation Services
 - Servus Credit Union Place

Community & Protective Services

- **Key Highlights & Accomplishments:**
 - Completion of the Servus Credit Union Place on time and on budget.
 - 25th Anniversary of the International Children's Festival and St. Albert Children's Theatre, record attendance.
 - Arden Theatre received prestigious Presenter of the Year Award from CAPACOA.
 - The initiation of the St. Albert Strategy and Mobilization Committee working on coordinated approach to identify outstanding needs and services delivery.

Community & Protective Services

- **Key Highlights and Accomplishments**
 - Land located for Fire Hall #3, design in process.
 - Conducted full scale mock disaster emergency.
 - Implemented PROS mobile terminals in patrol cars.
 - Established new Community Policing Station in Servus Credit Union Place.
 - Lead role in Vandalism Task Force and St. Albert Drug Response Committee.
 - Completed Grosvenor Pool and Grandin Clubhouse renovation.
 - Completed Parks and Open Spaces Management Plan.

Community & Protective Services

- **Service Standards**

- **Fire/EMS:**

- Emergency Services responds to 90% of fire and emergency medical calls within 9 minutes.
 - We equip and operate a fully integrated Emergency Services Department providing paramedic (ALS) ambulance services and maintaining service levels for fire and rescue.

Community & Protective Services

- **Service Standards**
 - **Policing Services:**
 - Four Priorities of Response:
 - Officer Down, Life in Jeopardy
 - Protection of Property, Injury Accident
 - Routine calls, attendance required
 - Information only, no attendance
 - Adoption of Dispatch and Attendance Benchmarks.
 - 20% Discretionary/Proactive General Duty Patrol Time.

Community and Protective Services

- **Service Standards**

- FCSS:

- Department and contracted agencies meet or exceed their targets 100% of the time.
 - FCSS services also meet or exceed 100% of the provincially mandated outcomes and rate over 92% in client satisfaction, improvement in personal skills and an enhanced quality of life.

- Recreation/Culture:

- Partner with the community to provide and promote superior cultural and recreational experiences.
 - Expertise in community development enabling groups and individuals to achieve success.
 - Fosters strong community identity and promotes environmental stewardship opportunities.

Community & Protective Services

- **Budget Challenges**

- Demand for increased human resources (workload demands based upon growth of community, events, organizations, large projects).
- Maintaining levels of service – increases in citizen/client/partnership demands (social issues, service provision expectations, requests for collaborations).
- Revenue generation (fund development – increased competitive environment).
- Space needs.

Community & Protective Services

- Change in Net Cost

	2006–2007 Change	2007-2008 Change
Net Cost Increase	\$1,044,400	\$1,095,300

Community & Protective Services

- **Changes in 2007 Net Costs**

– Reduced revenue	\$90,100
– Staffing	\$1,405,000
– Renegotiated photo radar contract	(\$298,600)
– RCMP contract with the Federal Government	\$194,000
– Annual recovery of Aquatic Services from Servus Credit Union Place	(\$554, 100)
– Materials, Goods, Supplies, Utilities & Operations	\$208,000
TOTAL NET COSTS:	<u>\$1,044,400</u>

Community & Protective Services

- **Changes in 2008 Net Costs**

– Minor revenue increase	(\$2,000)
– Staffing	\$762,500
– RCMP contract with the Federal Government	\$198,400
– Annual recovery of Aquatic Services from Servus Credit Union Place	(\$37,800)
– Materials, Goods, Supplies, Utilities & Operations	\$174,200

TOTAL NET COSTS: **\$1,095,300**

Community & Protective Services

Operating and Capital Business Cases

Community & Protective Services

Divisional Operating Business Cases 2007

- 17 Business Cases
 - 8 Staffing (9.23 FTE) \$390,100
 - 6 Fee Increases (\$18,800)
 - 2 Development of Plans \$25,000
 - 1 Operational Needs \$10,900

Net Cost of Business Cases: \$407,200

Community & Protective Services

Divisional Operating Business Cases 2008

- 6 Business Cases
 - 2 Staffing (8.6 FTE) \$544,800
 - 2 Contracted Services \$112,800
 - 1 Uniform and vehicle marking change (Municipal Enforcement) \$25,000
 - 1 Implementation Plan \$50,000
- Net Cost of Business Cases: \$732,600**

Community & Protective Services

Revenues Overview:

<u>Revenue Item</u>	<u>2006 Budget</u>	<u>2007 Budget</u>	<u>2008 Budget</u>
Sales & User Fees	2,999,600	2,962,200	2,963,200
Licenses & Permits	175,000	178,000	179,000
Fines	2,849,200	2,849,200	2,849,200
Rentals	517,100	502,300	502,300
Conditional Grants	3,002,200	3,024,500	3,024,500
Other Revenue	436,100	412,900	412,900
Transfers To/From Reserves	40,000	0	0
Total	<u>\$10,019,200</u>	<u>\$ 9,929,100</u>	<u>\$ 9,931,100</u>

Community & Protective Services

Expenditures Overview:

<u>Expense Item</u>	<u>2006 Budget</u>	<u>2007 Budget</u>	<u>2008 Budget</u>
Salaries, Wages & Ben.	13,407,600	14,812,600	15,575,100
Contracted & Gen. Serv.	2,450,400	2,228,600	2,264,000
Purchases from other Govts.	4,766,000	4,960,000	5,158,400
Materials, Goods, Supp. & Utilities	1,960,900	2,012,000	2,055,200
Transfer to Organizations & Individuals	922,100	936,400	936,400
Bank Charges & Short Term Interest	22,100	23,400	23,400
Other Expenditures	401,300	465,800	561,400
Transfers to/From Operations/Capital	-363,100	-917,200	-955,000
Total	<u>\$23,567,300</u>	<u>\$24,521,600</u>	<u>\$25,618,900</u>

Community & Protective Services

Divisional Capital Business Cases 2007

- 12 Business Cases
 - **Cultural Services** (2 - land acquisition for future development of a European Farmstead, Arden Theatre refurbishment) **\$595,000**
 - **Fire Services** (5 – equipment replacement, Fire Hall #3) **\$2,360,700**
 - **Recreation Services** (4 – parks/playground development, facility maintenance/life cycling) **\$2,540,670**
 - **Police Services** (1 – vehicle purchase) **\$32,000**

Net Cost of Business Cases: \$5,528,370

Community & Protective Services

Divisional Capital Business Cases 2008

- 5 Business Cases
 - Annual ongoing programs
 - Fire services (1 – EMS Replacement Plan) \$141,300
 - Culture (1 – Arden Theatre Refurbishment) \$45,000
 - Multi-year Projects
 - Fire Services (1 – Fire Station #3, Replacement Radio System) \$1,581,200
 - Recreation (1 – Riel Park Development) \$2,300,000
 - 4 New Business Cases
 - Fire Services (1 – Computer Aided Dispatch) **\$130,000**
 - Recreation Services (3 – facility upgrades and renovations, trail connections and development) \$200,000
- Total:** **\$4,397,500**

Community & Protective Services

Operating Business Cases 2007 - Funded

Business Manager, CPS – 1.00 FTE

To work with the General Manager to address special projects, assist with review and strategy and be the business resource for the division. **\$85,500**

Parks & Open Spaces Development Plan

Funding will be earmarked for the following: public consultations, outsourcing when needed and to address the various chapters within the plan. **\$25,000**

Community & Protective Services

Operating Business Cases 2008 - Funded

Parks & Open Spaces Implementation

Funding will be mainly outsourced projects that will include the following:
Green Assets Management System, Inventories on a GIS system, Urban
Forest Management Plan and a Maintenance Management Plan. **\$50,000**

Community & Protective Services

Discussion

Cultural Services



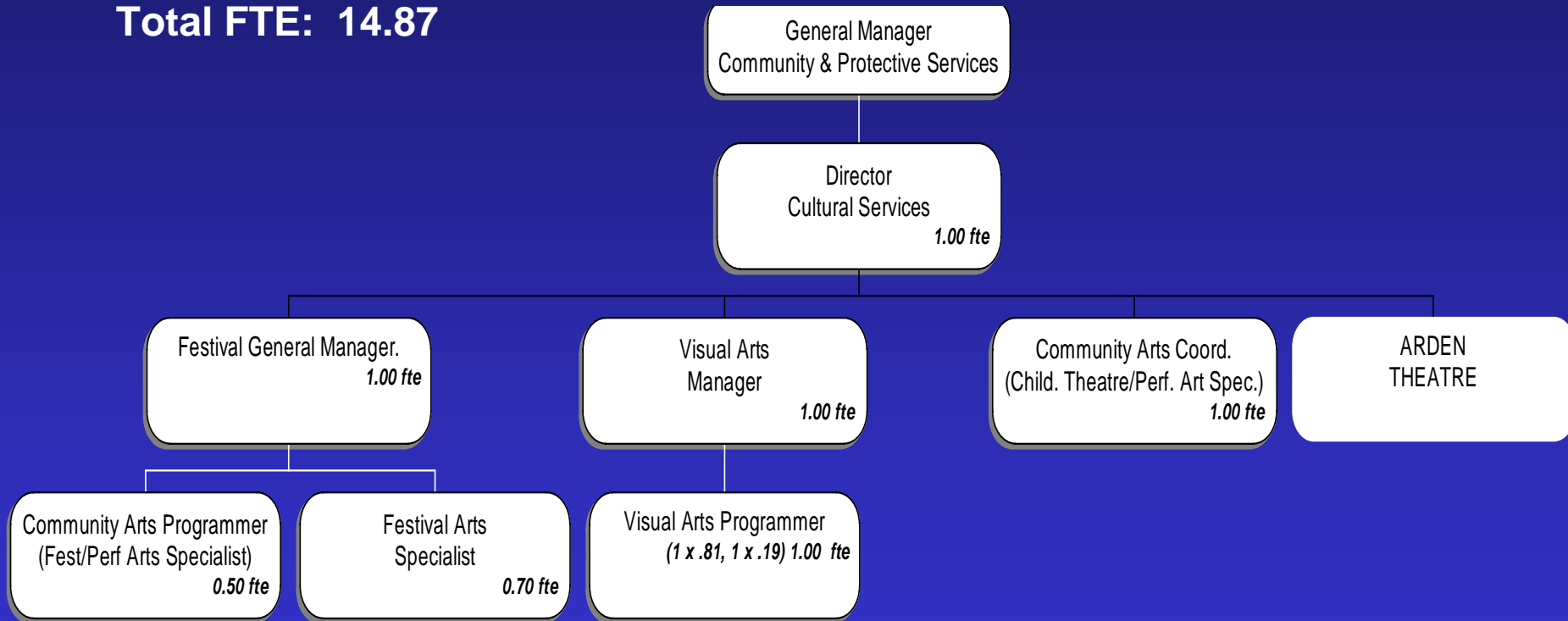
Cultural Services

- **Mandate**

In cooperation with the community, we provide and promote superior cultural experiences and opportunities to stimulate individual exploration, creative expression and pride in place and our history, essential to an enriched quality of life.

Cultural Services

Organization Chart Total FTE: 14.87



Cultural Services

- **Definition**
 - Visual Arts
 - Performing Arts
 - Literary Arts
 - Heritage

Cultural Services

- **Programs and Services**
 - Visual Arts Program
 - Classes and workshops
 - Permanent Art Collection
 - Art-in-Public Places
 - Four Visual Arts Studios
 - Performing Arts Program
 - Classes held throughout the City

Cultural Services

- **Programs and Services**
 - Northern Alberta International Children's Festival
 - Visual, Performing and Literary Arts that runs for five days
 - St. Albert Children's Theatre
 - Spring and Winter productions
 - Summer Drama Camps
 - Rehearsal Hall and Workshop

Cultural Services

- **Programs and Services**
 - Arden Theatre
 - 529 seats
 - Professional Series and Family Series
 - Community users

Cultural Services

- **Programs and Services**
 - Stewardship Agreement with the St. Albert Arts and Heritage Foundation
 - Profiles Art Gallery
 - Musée Héritage Museum
 - St. Albert Heritage Sites
 - Grain Elevators
 - Little White School
 - Juneau House
 - Hogan House
 - Cunningham House
 - River Lot 24
 - La Banque d'Hoschelage

Cultural Services

- **Key Highlights and Accomplishments**
 - **Visual Arts Programs**
 - *Alberta's Bounty* mural by Lewis Lavoie
 - Unveiling of the Sculptural Gazebo
 - Unveiling of the Mayor's Chain of Office
 - Acquired 12 new Pottery Wheels
 - **Performing Arts Program**
 - Enrollment increased in 2006
 - We offer one of the most economical preschool programs in the community

Cultural Services

- **Key Highlights and Accomplishments**
 - **International Children's Festival**
 - 25th Anniversary
 - 57,000 visitors over 5 days
 - Budget of \$1,100,000
 - 655 Volunteers contributed 8,260 hours
 - **St. Albert Children's Theatre**
 - 25th Anniversary
 - Sold-out performances of *Beauty & the Beast*
 - Original production of *Emperor!*
 - Original Cast Recording CD

Cultural Services

- **Key Highlights and Accomplishments**
 - **The Arden Theatre**
 - Presenter of the Year from CAPACOA
 - 83,000 patrons in 2005
 - Refurbished the lobby and installed new lift (Arden reserve)
 - **Stewardship Agreement**
 - Train Station completed
 - Provincial Designation pending on 1929 Grain Elevator

Cultural Services

- **Performance Measures:**
 - All Cultural programs offset expenses with revenues from outside sources.

SOURCE	2004	2005
Federal, provincial and other grants	\$307,000	\$350,316
Cash donations from businesses, organizations and individuals	\$223,611	\$304,107
In-kind contributions (not including City's in-kind contribution to Children's Festival)	\$265,078	\$292,353
	\$795,689	\$946,776

Cultural Services

- **Performance Measures:**
 - All Cultural programs offer volunteer opportunities to the community.

HOURS	2004	2005
Children's Festival	10,799	10,409
Arden Theatre	3,850	4,800
Children's Theatre	11,226	16,791
Visual Arts	9,225	19,814
	35,100 hrs	51,814 hrs

Cultural Services

- **Performance Measures:**
 - Community Satisfaction Survey

	2005	2006
Cultural Facilities	84%	89%
Cultural Services	79%	73%

Cultural Services

Budget Overview - Net

	2006 Budget	2007 Budget	2008 Budget
Cultural Administration	\$583,300	\$629,700	\$653,900
Permanent Art Collection	4,000	4,200	4,300
Visual Arts Programs	-200	2,600	4,800
Laub Studios & Arts & Crafts	62,300	62,300	62,300
Performing Arts Programs	-25,000	-23,800	-22,600
Children's Theatre	27,200	33,100	35,700
Arden Theatre	705,100	752,600	783,800
Northern AB Int'l Children's Festival		2,500	7,800
Cultural Services Total	\$1,356,700	\$1,463,200	\$1,530,000

Cultural Services

- **Budget Pressures**

- Increased competition for fundraising makes it more difficult to secure grants, donations and sponsorships that are required to offset rising costs to deliver cultural programs.
- Changing demographics:
 - Aging population could negatively impact number of available volunteers for the Arden Theatre.
 - Population growth is creating more demands on cultural programs and facilities.
- Space constraints within St. Albert Place (offices, Arden Theatre, Visual Arts Studios and Museum) and at the Children's Theatre Workshop and Storage impede growth, reduces volunteer opportunities and impacts staff morale.

Cultural Services

Revenues Overview:

<u>Revenue Item</u>	<u>2006 Budget</u>	<u>2007 Budget</u>	<u>2008 Budget</u>
Sales & User Fees	621,400	626,400	626,400
Rentals	48,400	69,100	69,100
Conditional Grants	114,900	117,900	117,900
Other Revenue	385,000	379,000	379,000
Total	<u>\$ 1,189,700</u>	<u>\$1,192,400</u>	<u>\$1,192,400</u>

Cultural Services

Expenditures Overview:

<u>Expense Item</u>	<u>2006 Budget</u>	<u>2007 Budget</u>	<u>2008 Budget</u>
Salaries, Wages & Ben.	1,222,900	1,318,100	1,376,000
Contracted & Gen. Serv.	759,000	765,400	769,800
Materials, Goods, Supp. & Utilities	516,900	524,500	529,000
Bank Charges & Short Term Interest	300	300	300
Transfers to/From Operations/Capital	<u>47,300</u>	<u>47,300</u>	<u>47,300</u>
Total	<u>\$2,546,400</u>	<u>\$2,655,600</u>	<u>\$2,722,400</u>

Cultural Services

Operating and Capital Business Cases

Cultural Services

2007 Operating Business Cases – Funded

Children's Festival Community Liaison Coordinator –
0.56 fte (paid for by Festival, no tax impact). (*Service & Operational Excellence*)

Ensures the Festival's ability to provide superior service to its primary target market: teachers and schools. Ensures the professional coordination of this activity and resultant satisfaction of community groups. Will prepare final reports to sponsors and funding agencies, which is fundamental in ensuring sponsor satisfaction and retention.

Cultural Services

2008 Operating Business Cases – Funded

Visual Arts Technical Support – Contract Position

(Service & Operational Excellence)

St. Albert Place Events – technical support and moving of equipment.

Visual Arts Wing – Technical support to assist in the routine maintenance and repair of specialized equipment/ensure completion in a timely, courteous and effective manner.

Technical resources are required to ensure that our vibrant visual arts component remains featured on the City’s website and in support print materials for residents and visitors.

Visual Arts technical support will allow time for the Visual Arts staff to host public input sessions, evaluate current programs and research and develop and implement a new Plan.

\$20,000

Cultural Services

2008 Operating Business Cases – Unfunded

Leisure services Update (Culture/Recreation LTDP)

Need to update Leisure Services Master Plan consistent with Council's reform agenda. There are three alternatives planned: proceed with the planning outlined and the inherent costs associated with it, defer planning, or eliminate planning.

\$35,000

Founders Walk Redevelopment

With the upcoming 150th anniversary of the founding of St. Albert in 2011, this is an ideal time to redevelop the Walk, giving it a more predominance role in downtown St. Albert. The Walk would “form part of the total tourism package that the City can offer” and “would have several indirect economic spin-offs. The proposed Walk is “in tune with the City's tourism strategy”.

Cultural Services

2009 Projected Operating Business Cases

Children's Theatre Contract Services (*Services & Operational Excellence*)

More productions with greater complexity mean that the Arden Theatre technicians are no longer able to support the St. Albert Children's Theatre. With this technical support no longer available from the Arden Theatre, the St. Albert Children's Theatre must contract technical services for its two major productions. This has a huge implication on the program's budget.

\$12,000

Rehearsal & Storage Space for Children's Theatre (*Safe & Caring*)

2006 marked the 25th anniversary of the St. Albert Children's Theatre. Like any similar program, storage needs and space requirements increase over the years. Ensure that the Children's Theatre has the space and means to continue as an important Youth Leadership Program. The physical reconfiguration of the Arden Theatre and St. Albert Public Library precludes the St. Albert Children's Theatre from returning to St. Albert Place: storage and rehearsal space is simply not available. The Friends of St. Albert Children's Theatre Society is completing a three –year commitment to provide \$18,000 annually in lease payments for rehearsal space for the the St. Albert Children's Theatre.

\$29,000

Cultural Services

2009 Projected Operating Business Cases

Contracted Services – Public Art Maintenance (*Service & Operational Excellence*)

To ensure that value is not lost in the Public Art collection and that residents and visitors can continue to enjoy the art works. Need to be pro-active to ensure there is no jeopardy of the works of art deteriorating an potentially deteriorating to a point that the piece would need to be removed and destroyed.

\$25,000

Communication Graphic Design Services (*Service & Operational Excellence*)

Hiring contractors will smooth the demand peaks at critical times. Ensure that corporate guidelines and standards are met.

\$10,100

Cultural Services

2007 Capital Business Cases – Funded

Arden Theatre Refurbishment – as per updated approved 2007 plan **\$95,000**

Heritage Sites – Parkland Purchase

Outstanding parcels of land in River Lot 23 need to be acquired in order to realize the vision of a European farmstead. **\$500,000**

Cultural Services

2008 Capital Business Cases – Funded

Arden Theatre Refurbishment – as per updated approved
2007 plan **\$45,000**

Cultural Services

2009 Projected Capital Business Cases

Arden Theatre Refurbishment – as per updated
approved 2007 plan **\$43,000**

Visual Arts Studio - Painting of Studio Floors
\$18,000

Chain of Office Medallions (1984-2009) **\$30,000**

Cultural Services

Discussion

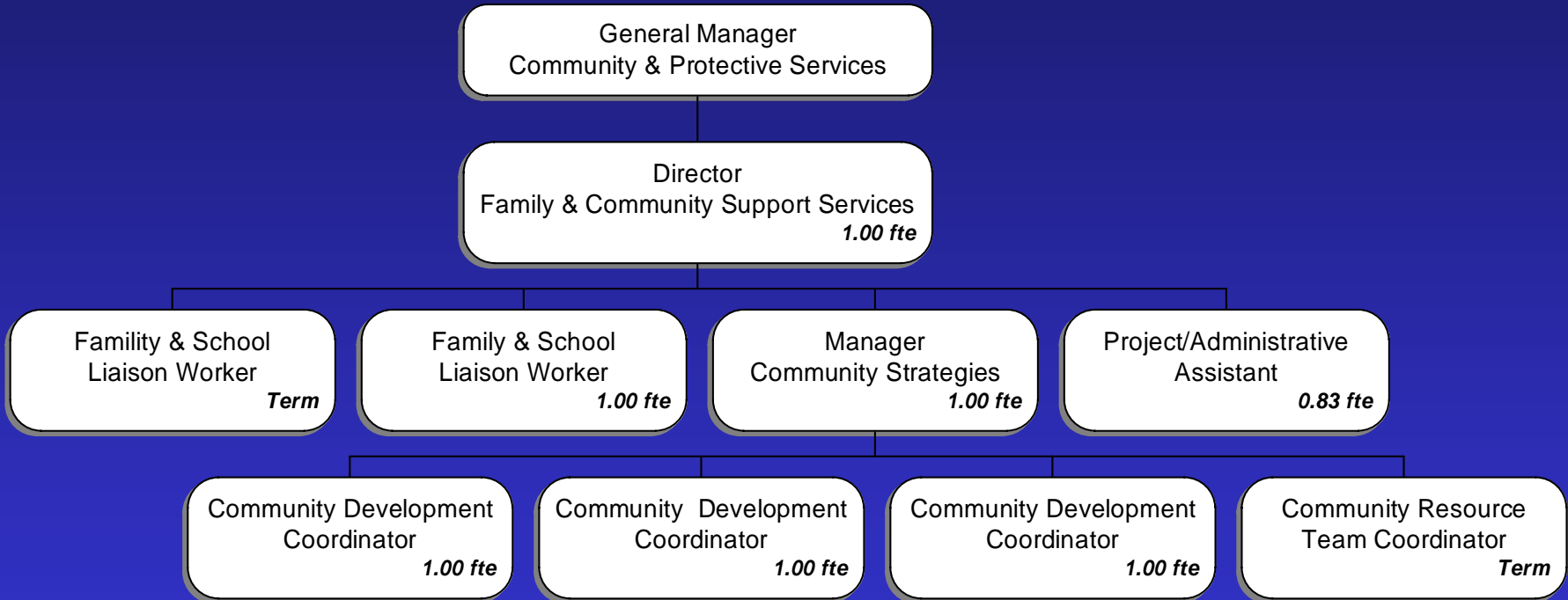
Family and Community Support Services

F.C.S.S.

- Mandate:
 - Provincial FCSS Act and Regulation
 - City of St. Albert Social Policy
 - Develop and provide preventive social services that build on the strengths of individuals, families and community

F.C.S.S.

Organization Chart *TOTAL FTE: 6.83 (2006)*



F.C.S.S.

- Programs/Services:
 - Social Planning
 - Community and Agency Needs Assessments
 - Community Development
 - Initiate, support and develop community collaborations in response to identified needs
 - Direct Programming/Family Counseling
 - Community Resource Team – Roots of Empathy, Family School Liaison Program
 - Community Grants
 - Operating (Fall) and Project Development (Spring)

F.C.S.S.

- Programs/Services:
 - The City of St. Albert FCSS - 1968
 - St. Albert Help Society - 1969
 - Day Care Society – Out of School Care - 1972
 - Senior Citizens' Club - 1974
 - Community Information and Volunteer Centre- 1980
 - Parents' Place - 1982
 - SAIF Society – 1989
 - Bereavement Fellowship - 1991
 - Youth Community Centre - 1998

F.C.S.S.

- Programs/Services:
 - 2006 Operating Grants
 - Seniors: 9% of population, 21% of community funding
 - Adults and Families: 63% of population, 20% of funding
 - Children and Youth: 28% of population, 59% of funding

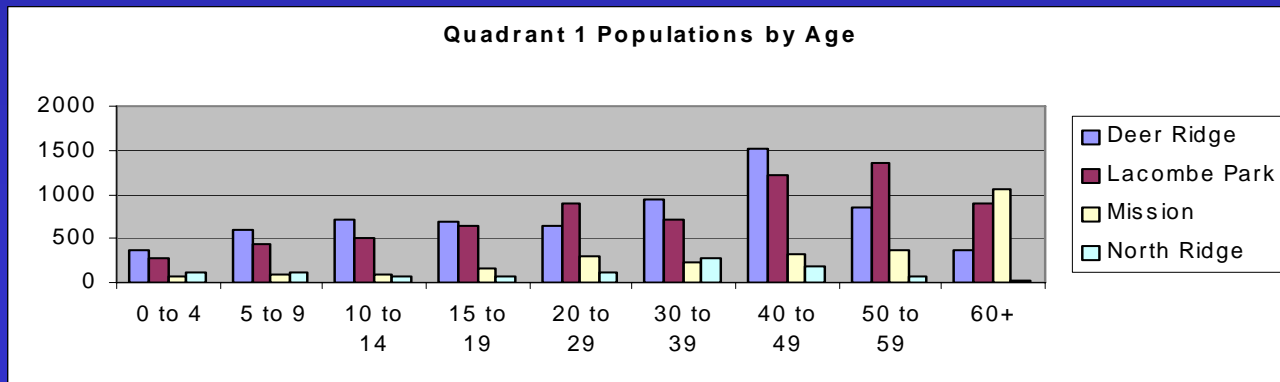
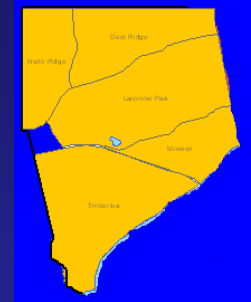
F.C.S.S.

- Key Highlights & Accomplishments:
 - Staff Awards / Recognition
 - Audelle White & Sharon Mills
 - Block Parties: Successfully launched
 - Community Development: Seniors Focus
 - 40th Anniversary of FCSS Program
 - 38th in St. Albert
 - Roots of Empathy Program Expands
 - Temporary Residential Services Coordinator
 - Community Mapping Initiative

F.C.S.S.

• Northwest Quadrant

- 8 schools – (5 Elementary, 2 Junior High, 1 Senior High)
- 7 churches - 2 have extra youth programming
- 31% of St. Albert's total population
- 31% of this quadrant is 30-49 yrs
- 24% of quadrant is school-aged children (5-19 years)
- 10% of Youth Community Centre users, (that's 4.7% of Quad's 10-19 year olds)
- 26% of FSL intakes & 23% of Children's Services intakes
- 32% of SAIF new clients (2005 stats)
- 32% of Parents Place Clients (13% Deer Ridge)
- 28% of Help Society's Home Making clients are in this quadrant (17% in Mission)
- 33% of Meals on Wheels clients (19% in Mission)



F.C.S.S.

- Community Mapping / Profile:
 - Of the 624 children born in 2005 and growing up in St. Albert . . .
 - 68 will be raised in a lone parent family
 - 62 will experience a mental illness at some point in their lifetime
 - 156 will be threatened via their computer or cell phone
 - 208 will be affected by an act of bullying
 - 8 will die by suicide
 - 34 will live in poverty
 - 100 will be abused physically/sexually

F.C.S.S.

- Service Standards:
 - Provincial Standard (80%): St. Albert rated 92% in satisfaction, improvement in personal skills and enhanced quality of life.
 - 95% of workshop participants indicated they increased their knowledge or awareness
 - 88% of community partners believe FCSS works cooperatively and collaboratively with community stakeholders
 - 91% of workshop participants felt more capable of dealing with suicidal persons

F.C.S.S.

- Service Standards:
 - Provincial & Local Outcomes
 - Volunteerism
 - Local Autonomy
 - Accountability
 - Prevention
 - Community Development

F.C.S.S.

- Budget Pressures:
 - Population increase.
 - Increase in awareness of services.
 - More stress on individuals, families and community.
 - Outcome evaluation/needs assessments/emerging issues.
 - Less volunteers, gaming, donations.

F.C.S.S.

Budget Pressures:

Service Providers	% Increase/Decrease in Service Level 2003-2005
CIVC (Information & Referral Program)	+63
Parents Place (Program Participants)	+221
Youth Community Centre – drop-ins	-26
SAIF – classroom workshops	-16
Out of School Care – subsidized children	-25
Help – Meals on Wheels and Home Support Clients	+6
Family & School Liaison Program	+132
Bereavement – membership	+9
Volunteers (FCSS & FCSS funded organizations)	+5
City Services – Youth Participants	+143
City Services – Youth Program Hours	+223

F.C.S.S.

- Budget Pressures:
 - Emerging social issues requiring program research and development.
 - Agencies are having difficulty hiring staff with the wages they are able to pay.
 - More entrenched family issues requiring more staff training and time.
 - Ensuring a continuum of services across age ranges and social issues that are efficient and effective. Preventive services are one piece of the delivery continuum.
 - no overlapping or duplication of services
 - easy and clear access for those requiring service
 - developing a shared common philosophy and vision to support cooperation and collaboration among service providers

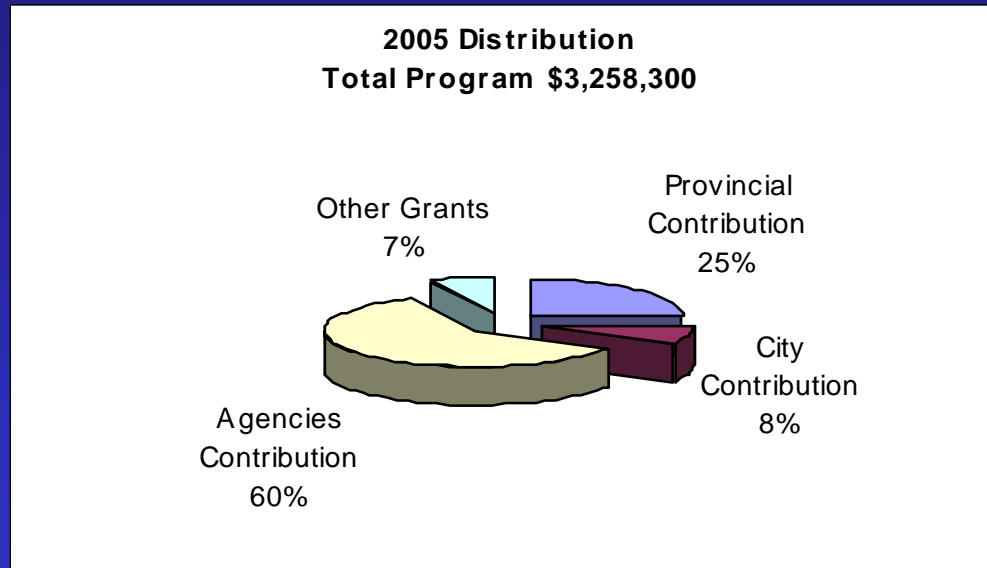
F.C.S.S.

Revenues Overview:

<u>Revenue Items</u>	<u>2006 Budget</u>	<u>2007 Budget</u>	<u>2008 Budget</u>
Sales & User Fees	172,900	169,100	169,100
Conditional Grant (FCSS)	1,010,000	1,029,300	1,029,300
Other Revenue	17,200		
Total	\$1,200,100	\$1,198,400	\$1,198,400

F.C.S.S.

Revenues Overview:



The 2005 volunteer contribution equates to 34 FTE positions and over \$1 M calculated at the Statistics Canada Human Services Wage.

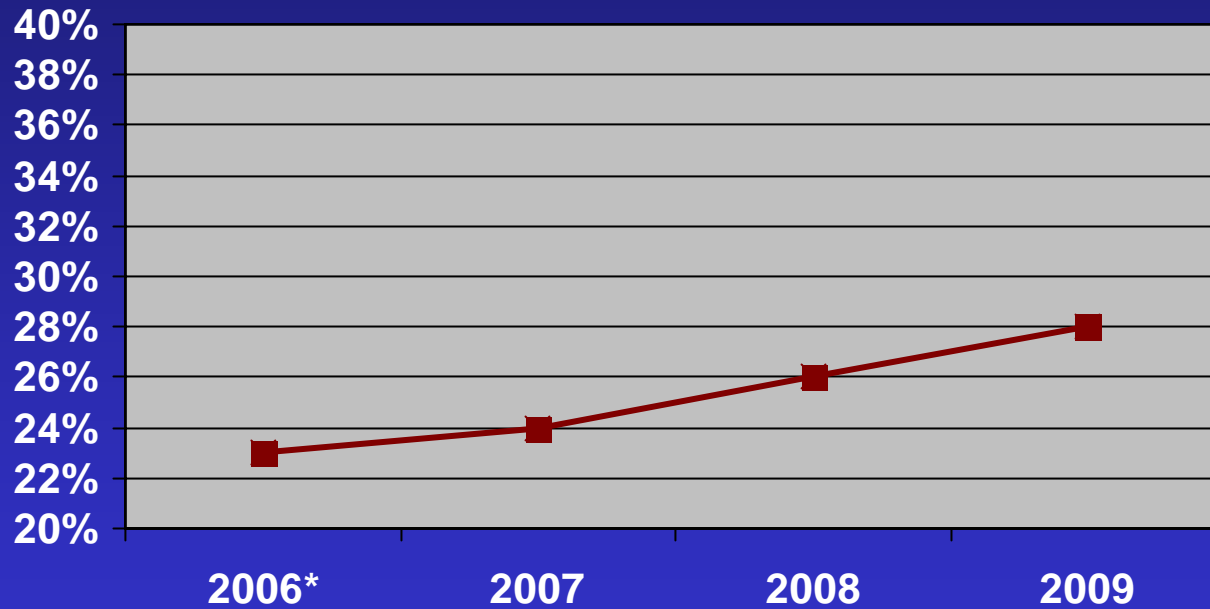
F.C.S.S.

Expenditures Overview:

<u>Expenditure Item</u>	<u>2006 Budget</u>	<u>2007 Budget</u>	<u>2008 Budget</u>
Salaries, Benefits	685,300	727,500	771,700
Contracted, General Services	35,900	38,500	38,900
Material, Supplies	34,600	16,600	17,000
Transfers to funded agencies	855,800	870,100	870,100
Total	\$1,611,600	\$1,652,700	\$1,697,700

F.C.S.S.

- Per Cent Match



*City Council allocates \$110,000 to Friends of FCSS

F.C.S.S.

Operating and Capital Business Cases

F.C.S.S.

2007 Operating Business Cases - Funded

FCSS Project Administrative Assistant - 0.17 FTE
(Service and Operational Excellence)

Due to increased demand for services and to maintain current office hours when staff are working in the community. **\$7,000**

Community Resource Coordinator - 1 FTE
(Safe and Caring)

As approved in FCSS Long-Term Plan by Council in 2004, respond to needs of community (gaps relative to population growth and emerging issues). **\$55,900**

F.C.S.S.

2007 Late Addition Operating Business Case

FCSS Strategic Planning - 0 FTE
(*Service and Operational Excellence*) \$4,800 offset by
additional Provincial funding. This is required as a result of
organizational changes. \$0

F.C.S.S.

2009 Operating Business Cases – Anticipated Funding

- Family School Liaison (1 FTE) **\$91,400**
- Manager Community Development (1 FTE) **\$77,000**
- Community Capacity (Needs) Assessment **\$35,000**
- Study of Contracted Charities **\$35,000**

F.C.S.S.

Discussion

Fire Services

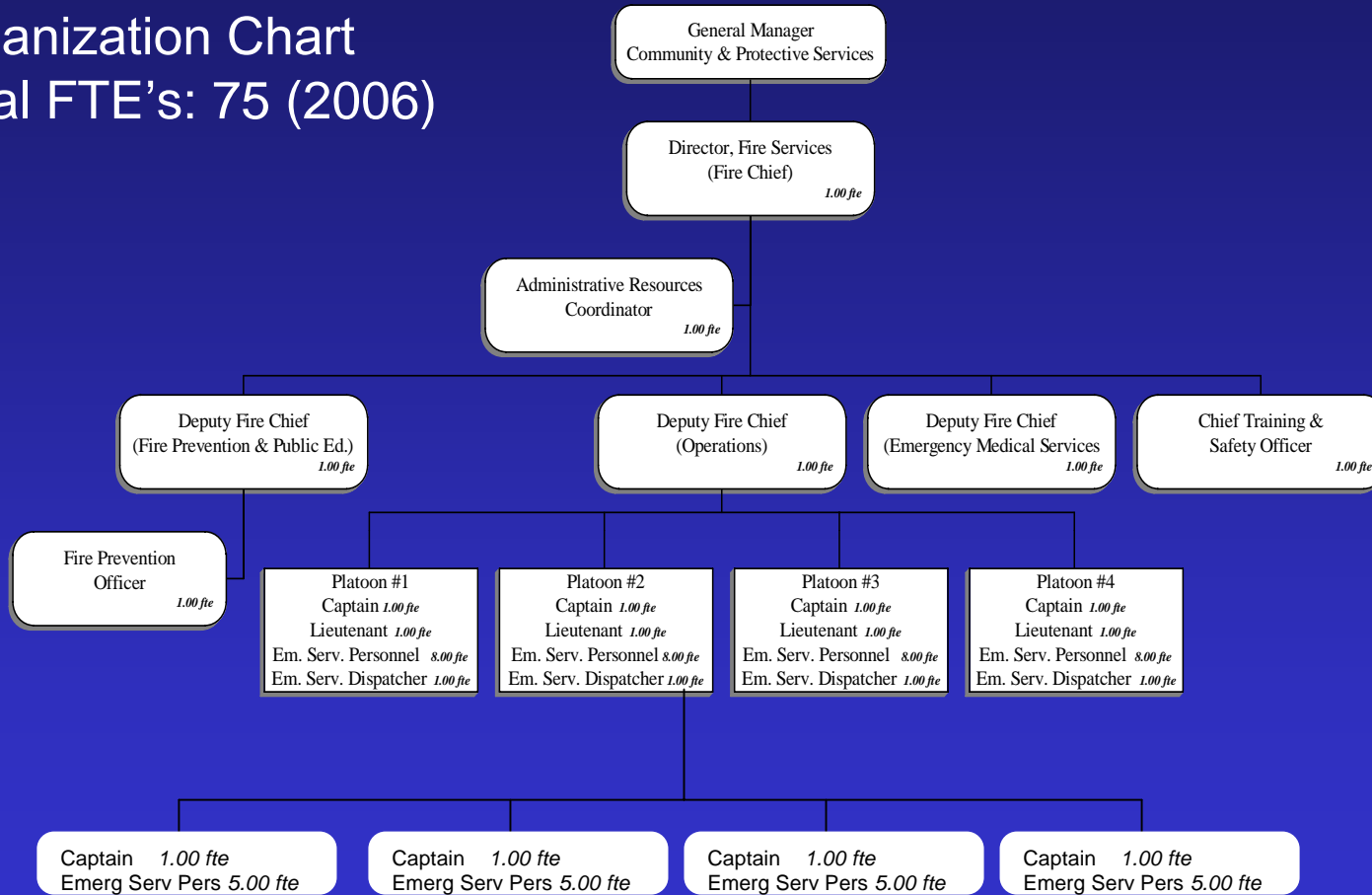


Fire Services

- **Mandate:**
 - To develop and maintain effective programs designed to provide a superior level of safety, protection, prevention and mitigation for the community in areas of fire protection, rescue services, fire prevention, public education, emergency medical services and disaster services. To provide sufficient and competent resources to implement those programs and deliver adequate and appropriate levels of service to meet the demands of the community relative to both emergency and non-emergency requirements.

Fire Services

Organization Chart
Total FTE's: 75 (2006)



Fire Services

Function Areas:

- Fire Prevention/Public Education
- Fire Communications

Programs and Services:

- Fire Prevention Programs
- Building Fire Inspections
- Building Emergency Pre-Plans
- Fire/Life Safety Education
- Public Interaction
- Emergency Pre-Arrival Instructions
- Emergency Dispatch and Operational Support
- Emergency Dispatch Services on Contract Basis
- C.A.D. System Operation/Maintenance

Fire Services

- **Key Highlights and Accomplishments**
 - Completed upgrades to Computer Aided Dispatch system hardware and software.
 - Initiated development process for a corporate wide radio communications system.
 - Developed and conducted a full scale mock emergency to test City's disaster response capability.

Fire Services

- **Key Highlights and Accomplishments**
 - Hired a new recruit class May 2006.
 - Hiring a new Chief Training and Safety Officer.
 - Secured architect and began design process for Fire Station #3, and the retrofit design of Station #.
 - Completed specifications and awarded contracts for a new Fire Services tanker and a replacement Operational Support Unit.

Fire Services

- **Service Standards** *(As per Fire Services Long Range Department Plan and endorsed by City Council)*

SERVICE STANDARD #1

- Emergency Services responds to 90% of fire and emergency medical calls within 9 minutes.

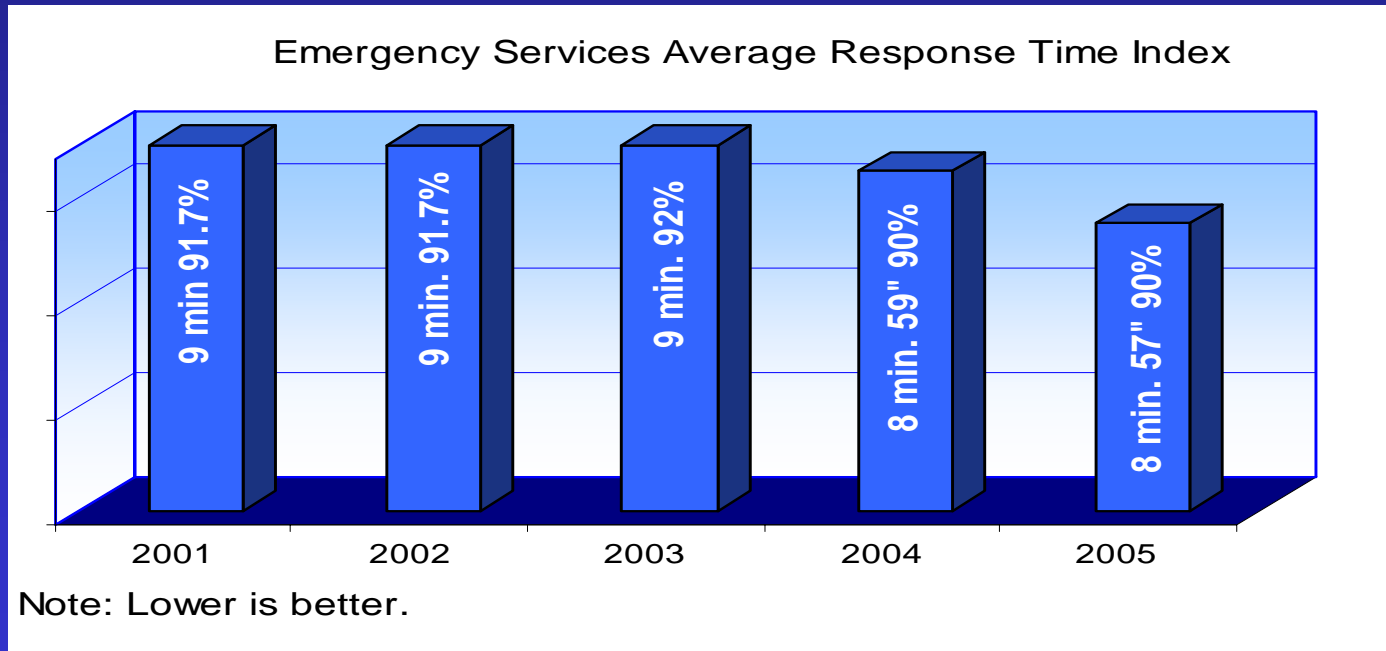
SERVICE STANDARD #2

- The City of St. Albert equips and operates a fully integrated Emergency Services Department which provides Paramedic (ALS) Ambulance service and maintains service levels for Fire and Rescue.

Fire Services

- **Performance Measures**

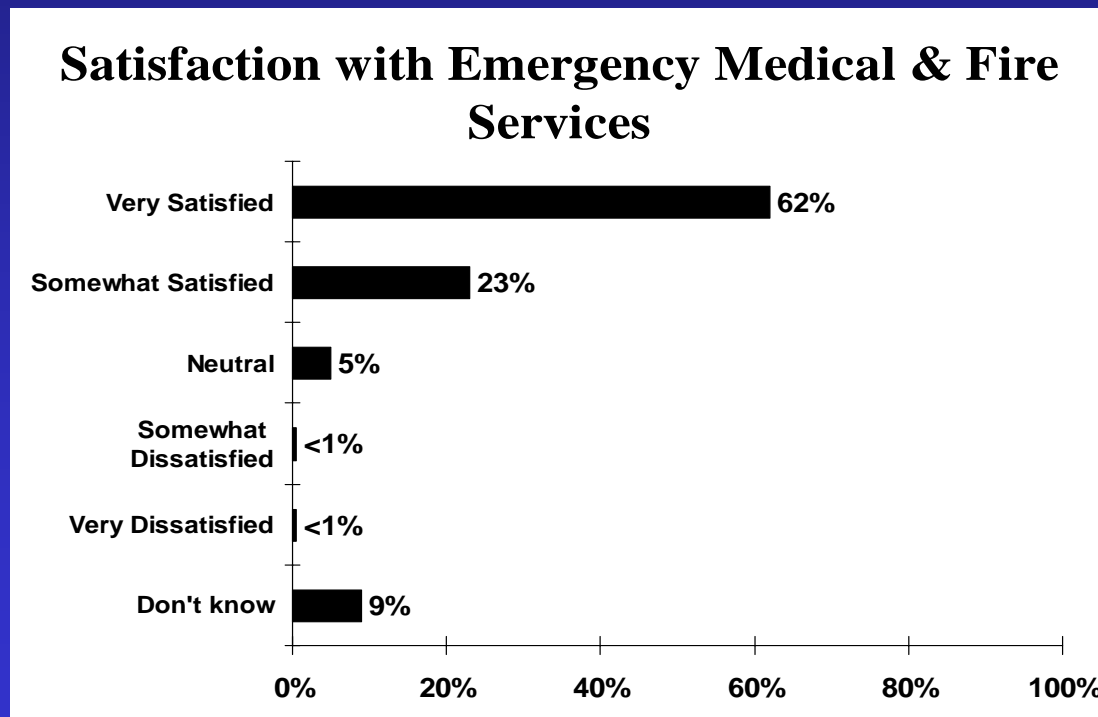
- Maintenance of response times in accordance with Council approved service standard of 9 minutes 90% of the time.



Fire Services

- **Performance Measure**

- Continued maintenance of high community satisfaction levels of Emergency Services as based on opinions provided in 2006 community survey.



Fire Services

Revenues Overview:

<u>Revenue Item</u>	<u>2006 Budget</u>	<u>2007 Budget</u>	<u>2008 Budget</u>
Sales & User Fees	525,800	525,800	525,800
Conditional Grants	996.900	996.900	996.900
Total	<u>\$1,522,700</u>	<u>\$1,522,700</u>	<u>\$1,522,700</u>

Fire Services

Expenditures Overview:

<u>Expense Item</u>	<u>2006 Budget</u>	<u>2007 Budget</u>	<u>2008 Budget</u>
Salaries, Wages & Ben.	6,681,100	7,242,600	7,626,800
Contracted & Gen. Serv.	176,300	226,800	253,400
Materials, Goods, Supp. & Utilities	270,200	303,400	327,700
Other Expenditures	<u>346,000</u>	<u>362,100</u>	<u>404,200</u>
Total	<u>\$7,473,600</u>	<u>\$8,134,900</u>	<u>\$8,612,100</u>

Fire Services

• Challenges (Budget Pressures)

- Need to continue with the construction, equipping and staffing process for a third Fire Station to accommodate current and future growth and service demands (target completion - 2008).
- Need to begin refurbishment of existing Fire Station #1 in conjunction with the construction of Fire Station #3 (commencing as soon as practical after the opening of Station #3).
- Need to remain vigilant with respect to any change in status concerning the funding and governance of ground ambulance services.
- Need to develop a comprehensive “made in St. Albert” training plan for the department.
- Need to focus on department capabilities with respect to annexed area (rural and wildland firefighting).
- Continue process for the development and implementation of a corporate wide radio communication system.

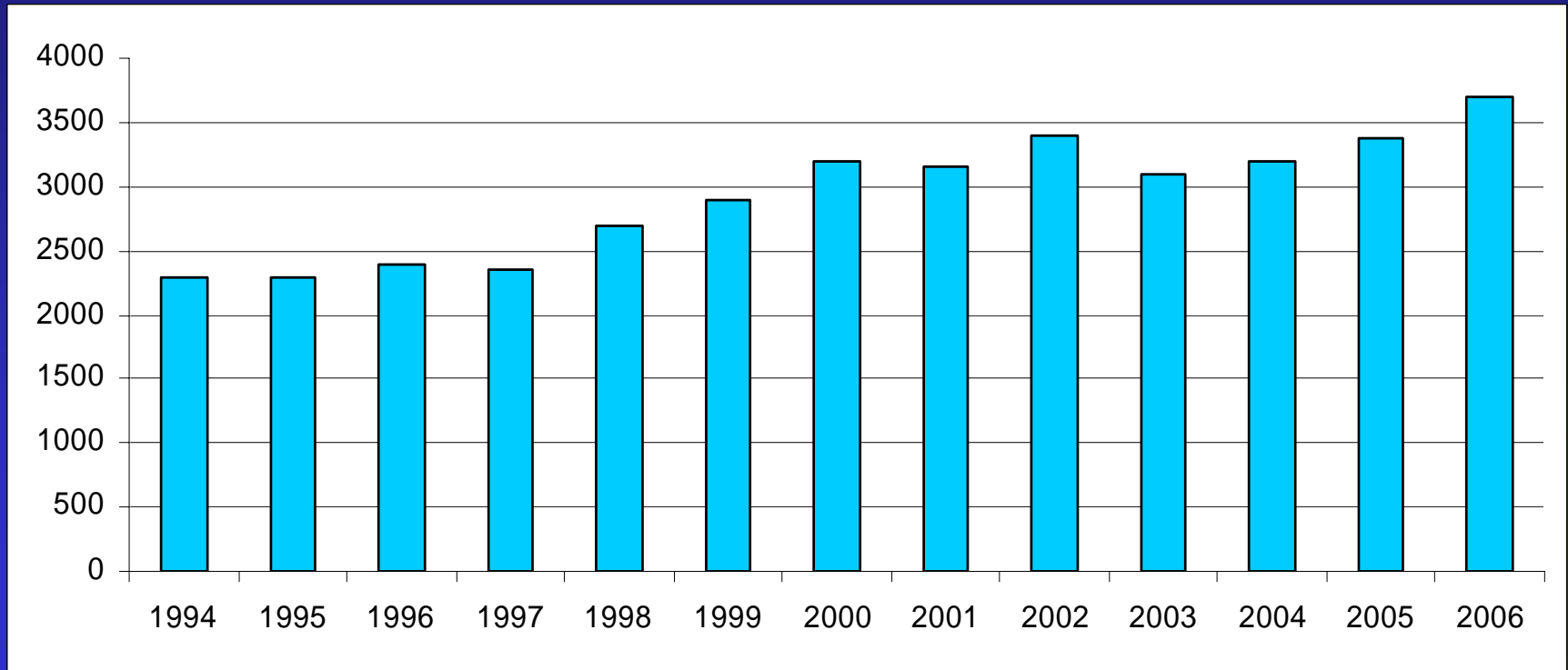
Fire Services

- **Comparison**

- Service and permit fees as identified in the Fire Services Bylaw remain consistent with Capital Region municipalities.

Fire Services

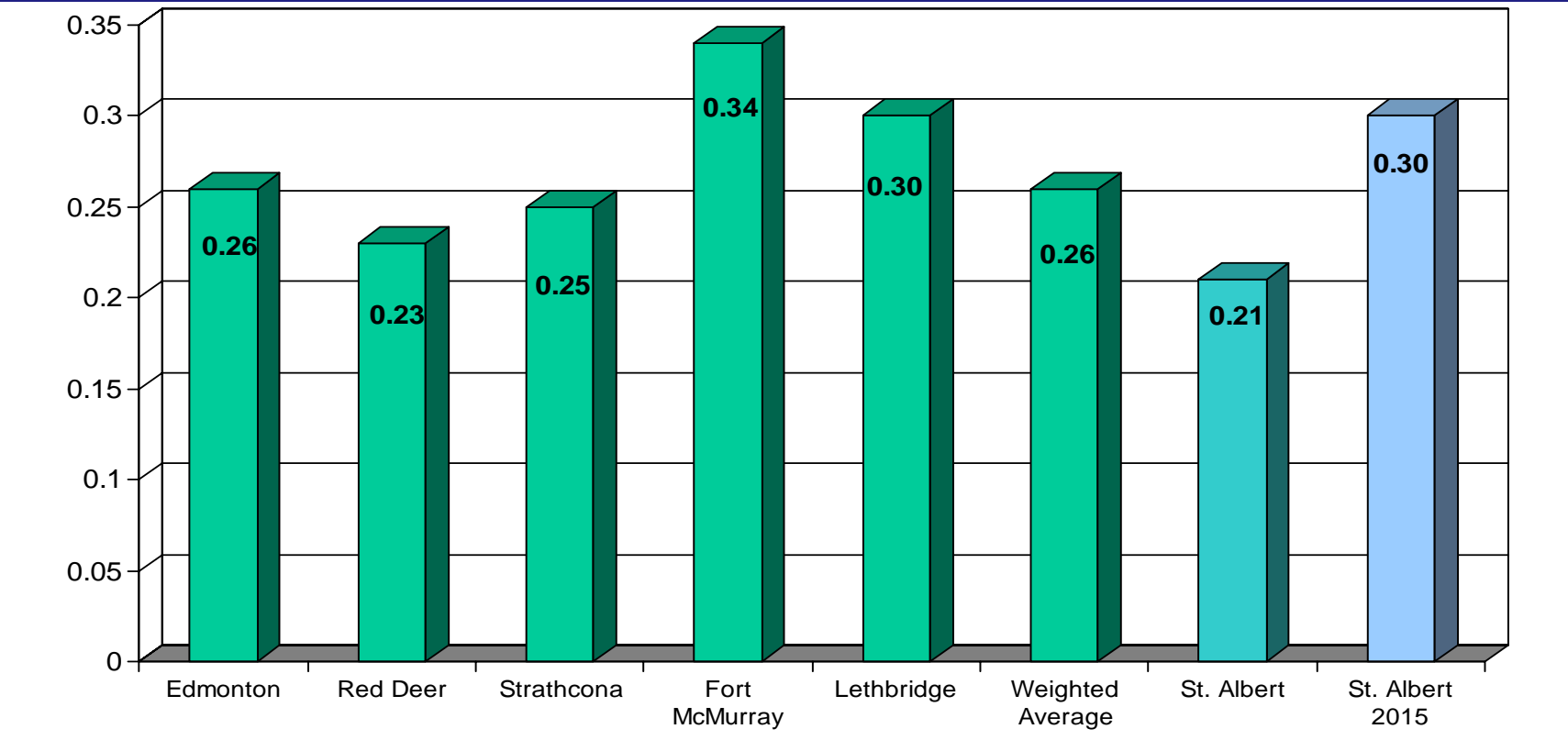
Year to year comparison of emergency responses for St. Albert Fire Services



** 2006 figure is estimated*

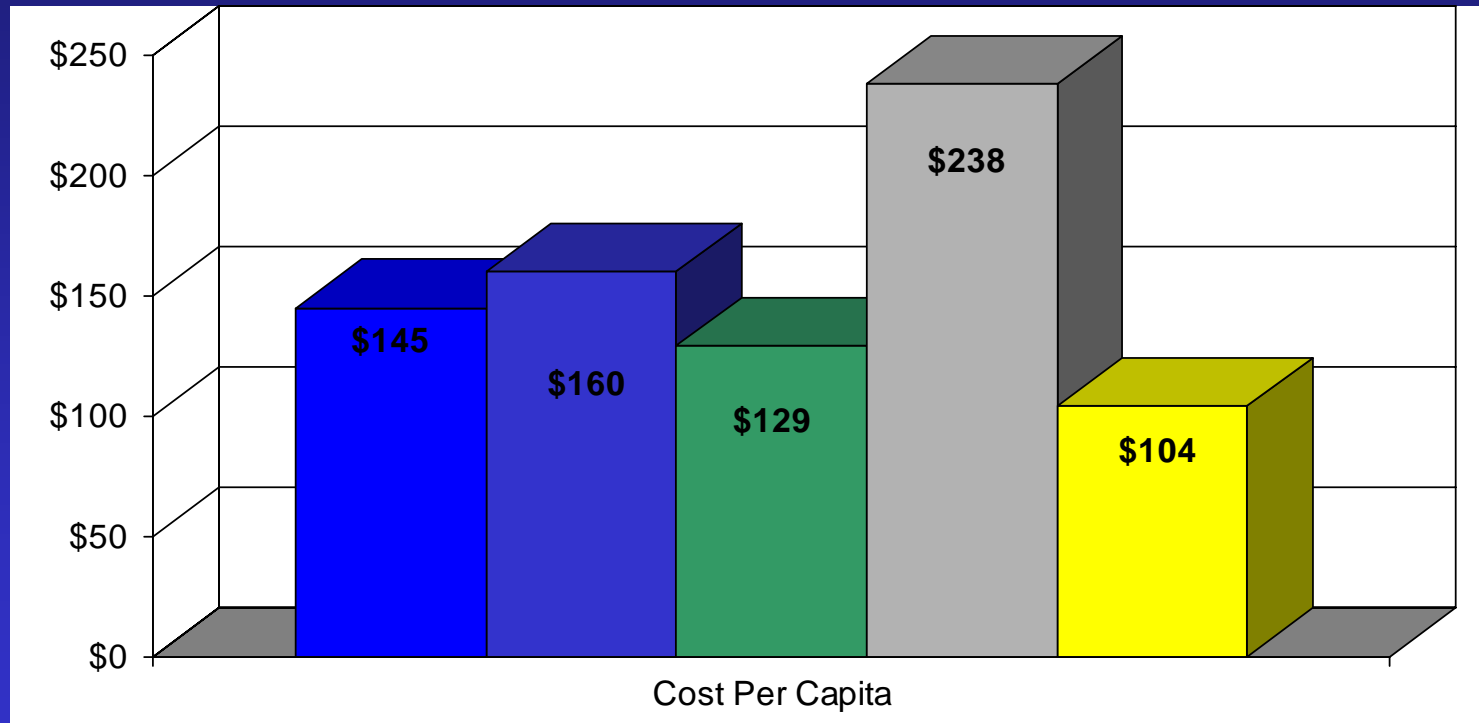
Fire Services

Comparison of minimum number of on-duty Emergency Personnel per 1,000 population



Fire Services

Comparison of Cost Per Capita for Emergency Services (Integrated Fire/EMS)



- Strathcona County (81,000 Pop.)
- City of Lethbridge (75,000 Pop.)
- City of Red Deer (85,000 Pop.)
- City of Ft. McMurray (85,000 Pop.)
- City of St. Albert (57,000 Pop.)

Fire Services

Operating and Capital Business Cases

Fire Services

2007 Operating Business Cases - Funded

- **Emergency Services Personnel (4 F.T.E's)**
Recruitment of 4 new Emergency Services Personnel to provide staff for the opening of Station #3 in 2008. *(Safe and Caring, Service and Operational Excellence, Managed Urban Growth and Form, Expand, Enhance & Diversify St. Albert Economy, Sound Stewardship of the Environment, Fiscal Responsibility and Leadership Excellence)* **\$163,200**
- **Clerical Position for Fire Services Administration (.5 FTE)**
(Service and Operational Excellence, Managed Urban Growth and Form) **\$23,800**
- **Business Continuity Strategy** *(Fiscal Responsibility and Leadership Excellence, Safe and Caring, Service and Operational Excellence)* INTERNALLY RESOURCED

Fire Services

2008 Operating Business Cases - Funded

- Emergency Services Personnel (8 F.T.E.'s)
Recruitment of 8 new Emergency Services Personnel to provide staff for the opening of Station #3 in 2008. (*Safe and Caring, Service and Operational Excellence, Managed Urban Growth and Form, Expand, Enhance & Diversify St. Albert Economy, Sound Stewardship of the Environment, Fiscal Responsibility and Leadership Excellence*) **\$500,800**

Fire Services

2009 Operating Business Cases

- Clerical Position for Fire Services Administration (.5 FTE)
*(Service and Operational Excellence, Managed Urban Growth
and Form)* **\$20,500**

Fire Services

2007 Capital Business Cases - Funded

- Fire Station #3 (2008 Opening) (Increase in Cost Estimate)
Total approved project budget for Station #3 - \$7,550,000
Rapid escalation in land and construction costs (approx 2% per month)
result in current total project cost - \$9,612,400
Increase in funding required
2007: **\$1,031,200**
2008: **\$1,031,200**
- Purchase of Pumper Truck for Fire Station #3 (*Safe and Caring, Service and Operational Excellence, Managed Urban Growth and Form, Effective Infrastructure Management, Expand, Enhance and Diversify the St. Albert Economy, Sound Stewardship of the Environment, Fiscal Responsibility and Leadership Excellence*) **\$400,000**

Fire Services

2007 Capital Business Cases - Funded

- Replace Aerial Truck (Funding in addition to Equipment Replacement Reserve). (*Safe and Caring, Service and Operational Excellence, Effective Infrastructure Management, Expand, Enhance and Diversify the St. Albert Economy, Fiscal Responsibility and Leadership Excellence*)
\$550,000
- Corporate Radio System: Purchase and Implement Corporate Radio System – To meet growth and service demands. (*Safe and Caring, Service and Operational Excellence, Effective Infrastructure Management, Fiscal Responsibility and Leadership Excellence*).
2007: **\$325,000**
2008: **\$550,000**

Fire Services

2007 Capital Business Cases - Unfunded

- Fire Station #3 LEEDS Certification: estimated increase in total project costs for LEEDS certification. **\$645,000**
- Additions to Fire Station #3 (2 additional apparatus bays and additional dormitory space. *(Fiscal Responsibility and Leadership Excellence, Safe and caring, Service and Operational Excellence, Managed Urban Growth and Form)* **\$910,000**

Fire Services

2008 Capital Business cases - Funded

- Purchase of Computer Aided Dispatch (CAD) System Records Management Software. (*Safe and Caring, Service and Operational Excellence, Effective Infrastructure Management, Expand, Enhance and Diversify the St. Albert Economy*)

AND

- Purchase of Mobile Communications Status heads for Front Line Apparatus. (*Safe and Caring, Service and Operational Excellence*) **\$130,000**

Fire Services

2009 Capital Business Cases

- Renovate / Rebuild Fire Station #1. (*Safe and Caring, Service and Operational Excellence, Managed Urban Growth and Form, Effective Infrastructure Management, Fiscal Responsibility and Leadership Excellence*) **\$4,500,000**
- Purchase and implementation of Electronic Patient Care Reporting software - to support ambulance invoicing and interface with Capital Health Region medical information practices. (*Safe and Caring, Service and Operational Excellence*) **\$50,000**

Fire Services

2007 EMS Capital Replacement Plan

Replacement of existing Emergency Services Equipment as per equipment replacement schedules. **\$54,500**

2008 EMS Capital Replacement Plan

Replacement of existing Emergency Services Equipment as per equipment replacement schedules. **\$141,300**

2009 EMS Capital Replacement Plan

Replacement of existing Emergency Services Equipment as per equipment replacement schedules. **\$6,500**

Fire Services

Discussion

Police Services (R.C.M.P./Municipal Staff)

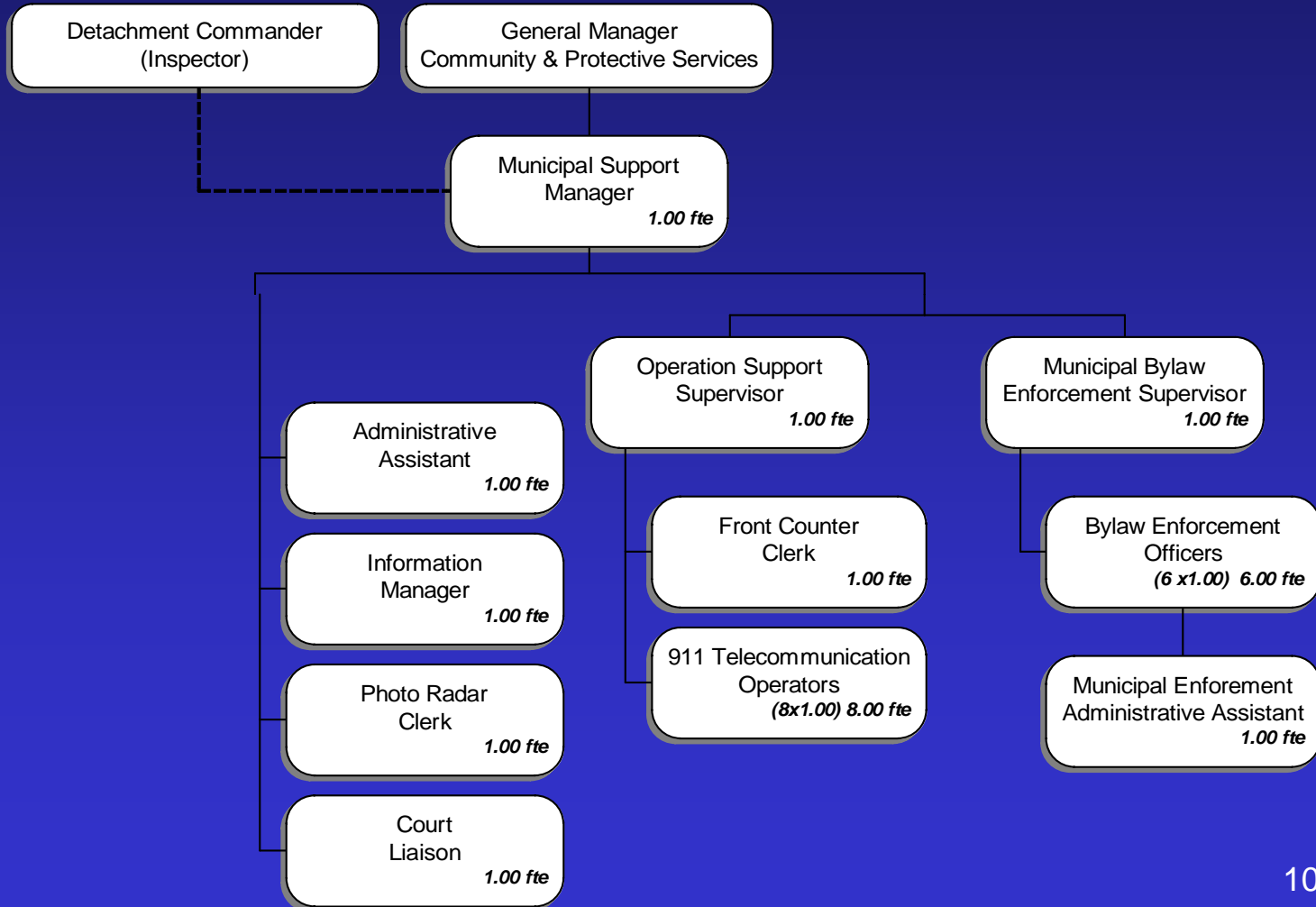


Police Services

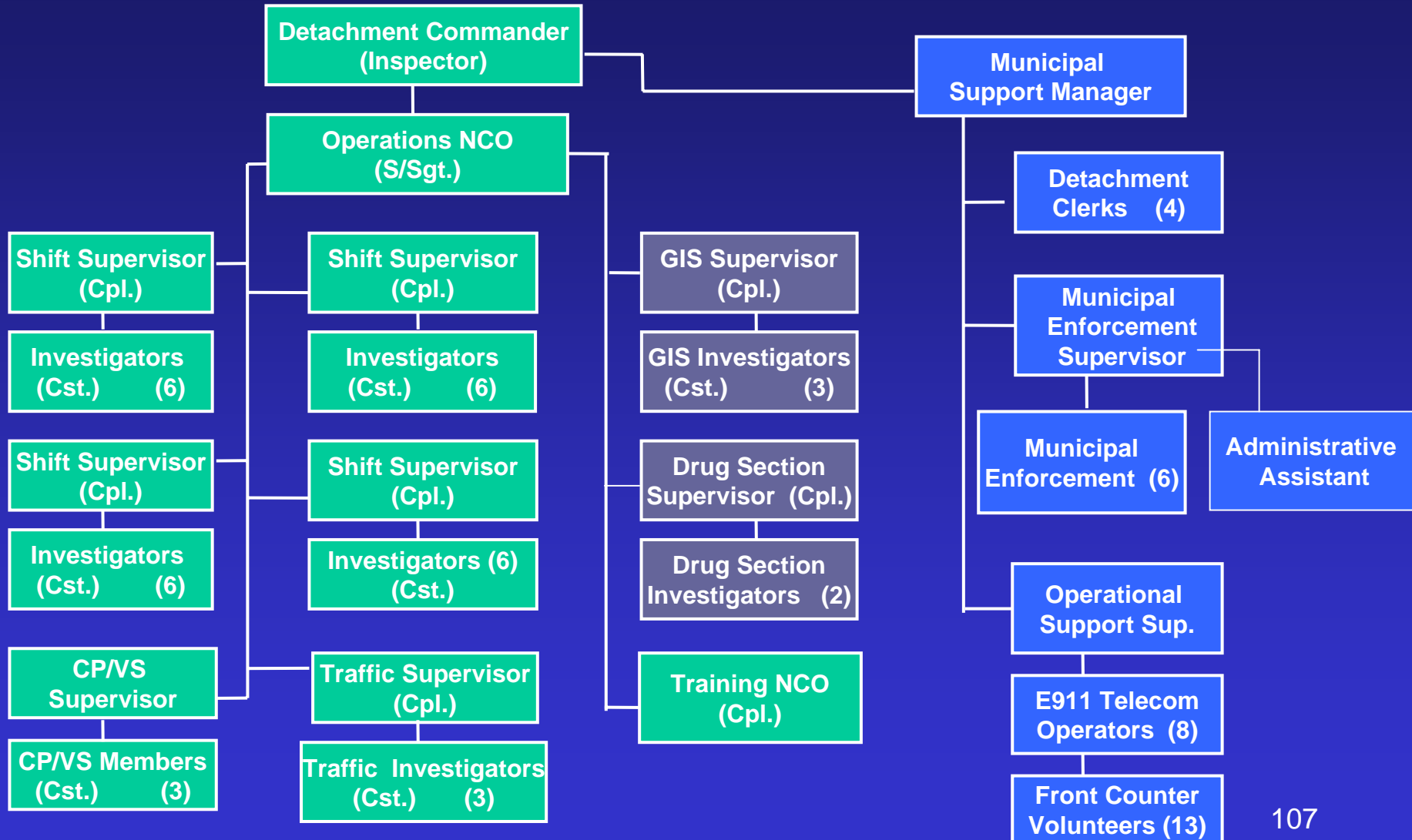
- **Mandate**
 - R.C.M.P. and Municipal Enforcement in partnership with the Community provide policing services to enhance the Safety, Security and Quality of Life for the Citizens of St. Albert.

Police Services

Total FTE's: 23 (2006)



RCMP Organization Chart



Police Services

- **Programs and Services**
 - General Duty Policing
 - Traffic Enforcement
 - Serious Crime Investigation
 - Drug Investigation
 - Crime Prevention/Victim Services
 - Municipal Enforcement
 - 911/Police Dispatch
 - Front Counter Service
 - Police Services Administrative Support

Police Services

- **Key Highlights and Accomplishments**

- Implementation of the PROS mobile terminals in patrol cars. *(Service & Operational Excellence)*
- Our new General Investigation Section NCO (plain clothes supervisor) position was filled. This will enhance our capacity to investigate serious crimes. *(Managed Urban Growth & Form)*
- Our traffic enforcement partnership between the RCMP and Municipal Enforcement continues to hold traffic rates a one of the lowest levels in Alberta. *(Safe & Caring)*

Police Services

- **Key Highlights and Accomplishments**

- Provided office space for a new Federal Public Servant Training Coordinator position in partnership with the RCMP Provincial Capital District. (*Service & Operational Excellence*)
- Establishing a new Community Policing Station in Servus Credit Union Place. (*Service & Operational Excellence*)
- On-going partnership and development of new strategies with the community in relation to the Vandalism Task Force & St. Albert Drug Response Committee. (*Safe & Caring*)

Police Services

- **Key Highlights and Accomplishments**
 - Re-established the Community Advisory Committee. (*Service & Operational Excellence*)
 - Integration of policing services with Morinville RCMP and Sturgeon County. (*Safe & Caring, Manage Urban Growth & Form*)
 - Successful completion of an integrated Disaster Services Exercise conducted in concert with Fire Services. (*Safe & Caring*)

Police Services

- **Service Standards**
 - Four Priority of Response:
 1. Officer Down, Life in Jeopardy.
 2. Protection of Property, Injury Accident.
 3. Routine calls, attendance required.
 4. Information only, no attendance.
 - Adoption of Dispatch and Attendance Benchmarks.
 - 20% Discretionary/Proactive General Duty Patrol Time.

Police Services

- **Significant Change in Revenues**
 - Volume increases resulting in an additional \$3,000 from accident report & insurance inquiry fees.
 - Additional revenue from license fees for non-neutered and non-spayed dogs \$3,000.

Police Services

Revenues Overview:

<u>Revenue Item</u>	<u>2006 Budget</u>	<u>2007 Budget</u>	<u>2008 Budget</u>
Sales & User Fees	247,000	250,000	251,000
Licenses & Permits	175,000	178,000	179,000
Fines	2,849,200	2,849,200	2,849,200
Conditional Grants	873,400	873,400	873,400
Other Revenue	8,100	8,100	8,100
Total	<u>\$4,152,700</u>	<u>\$4,158,700</u>	<u>\$4,160,700</u>

Police Services

- **Significant Changes in Expenditures:**

- Salaries reflect changes in pay grid as a result of the salary survey, merit increases for eligible staff, and a 3.5% economic adjustment.

2007:	\$95,800
2008:	\$83,300
- New photo enforcement contract will result in savings through decreased expenditures.

2007:	(\$298,600)
-------	-------------
- Increase in the RCMP Contract.

2007:	\$194,000
2008:	\$198,400

Police Services

Expenditures Overview:

<u>Expense Item</u>	<u>2006 Budget</u>	<u>2007 Budget</u>	<u>2008 Budget</u>
Salaries, Wages & Ben.	1,525,400	1,621,200	1,704,500
Contracted & Gen. Serv.	1,104,100	804,900	806,700
Purchases From Gov'ts.	4,766,000	4,960,000	5,158,400
Materials, Goods, Supp. & Utilities	139,600	116,300	117,500
Bank Charges & Short Term Interest	1,800	1,800	1,800
Other Expenditures	47,800	47,800	51,300
Total	<u>\$7,584,700</u>	<u>\$7,552,000</u>	<u>\$7,840,200</u>

Police Services

Operating and Capital Business Cases

Police Services

Operating Business Case 2007 - Funded

- Criminal Record Checks Resources
Increased record check fees will provide resources to enhance our front counter service. Total Fee Increase of \$42,100 offset by expenditures of \$33,000 for a net of (\$9,100) in additional revenue. (*Service & Operational Excellence*) **(\$9,100)**
- Fees increase – Not neutered or spayed dogs **(\$3,500)**
- Fee increase – Extra accident reports, Insurance Company inquiries. **(\$2,100)**

Police Services

Operating Business Case 2007 - Funded

- RCMP Administrative Assistant – 1.0 FTE **\$39,700**
(Service & Operational Excellence)
Administrative support necessary for our General Investigation Section and Crime Prevention Section
- Operating Expenses for Municipal Enforcement **\$10,900**
Section (Safe & Caring, Service & Operational Excellence)
Will increase capacity of Supervisor to provide service to the citizens of St. Albert

Police Services

Operating Business Case 2008 - Funded

- RCMP Officers **\$92,800**
(Service & Operational Excellence)
Increase to general duty uniformed members who provide a first response service was identified in the Long Term Department Plan after CASE review in 2004 to address growth

- Municipal Enforcement Uniform and Vehicle Marking Change (Mandated) **\$25,000**
(Safe & Caring, Service & Operational Excellence)
Will increase capacity of Supervisor to provide service to the citizens of St. Albert

Police Services

Operating Business Case 2009

- Two General Duty RCMP Members \$167,000**

Police Services

Capital Business Case 2007 - Funded

- Municipal Enforcement Vehicle
(Safe & Caring, Service & Operational Excellence) **\$32,000**
Will increase capacity of Supervisor to provide service to the citizens of St. Albert

Police Services

Capital Business Cases 2008 - Unfunded

- RCMP Detachment Renovations \$60,000
(Safe & Caring)
To enhance the safety and security at our front counter.

Police Services

Discussion

Recreation Services

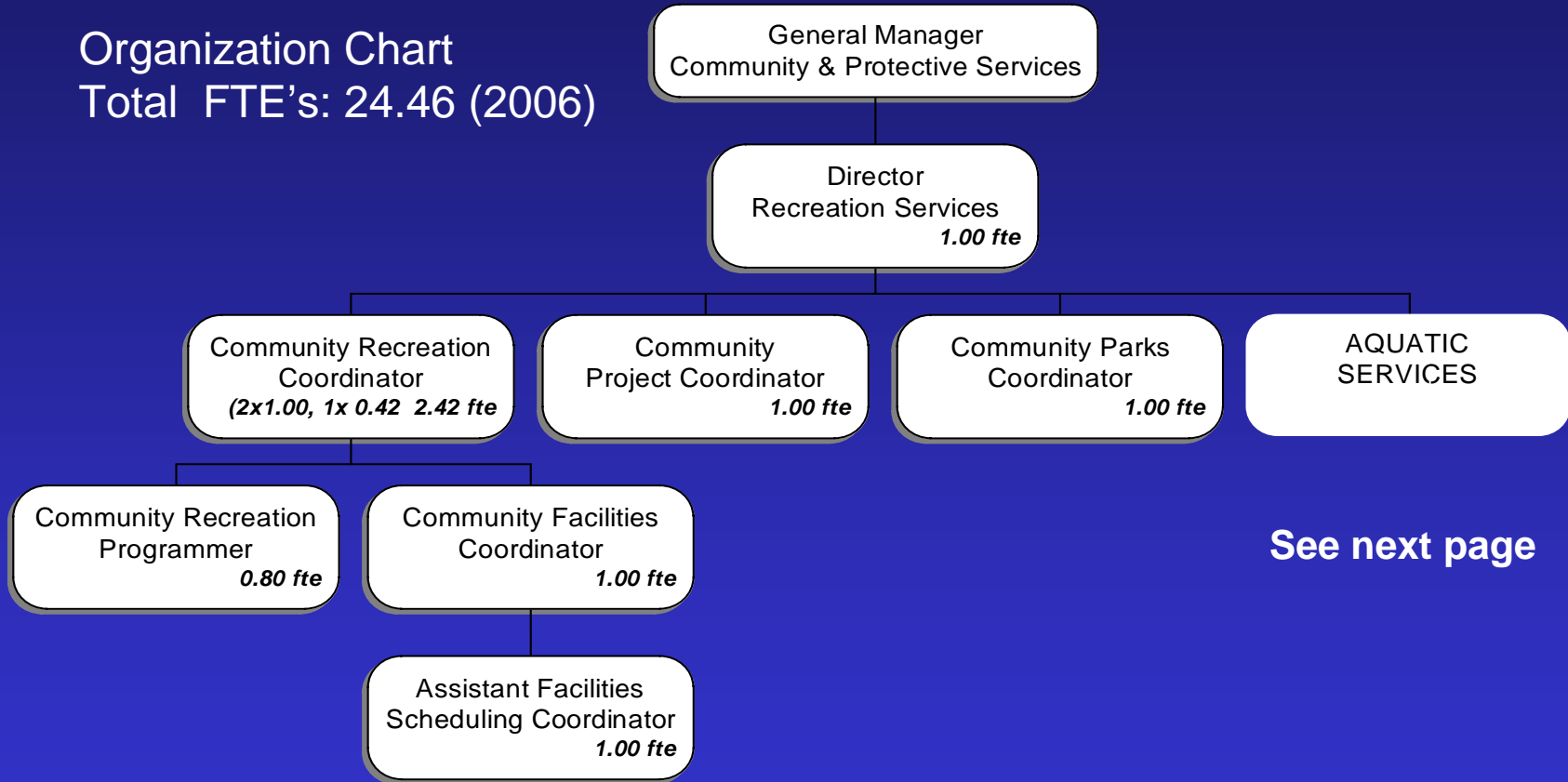


Recreation Services

- **Mandate**
 - The Recreation Services Department
“Works in partnership with the community to provide exceptional recreation opportunities, programs, facilities and services, fostering community identity and strengthening personal well being; while enhancing the quality of life for St. Albert citizens.”

Recreation Services

Organization Chart
Total FTE's: 24.46 (2006)



See next page

Recreation Services



Recreation Services

- **Programs**
 - Community Development
 - Parks and Facility Planning
 - Facility Scheduling
 - Recreation Program Coordination
 - Environmental and Open Space Planning and Community Development
 - Interdepartmental Project Coordination

Recreation Services

- **Key Highlights and Accomplishments**
 - Servus Credit Union Place development and integration
 - Maximizing staff strengths and resources
 - New direction in programs
 - Grants
 - \$625K for capital projects (*including a recent \$125K grant for Oakmont School Site*)
 - \$9.5 million application for CAMRIF program for Riel Park reclamation project

Recreation Services

- **Key Highlights and Accomplishments**
 - Aquatics Team
 - Capital Projects Completed
 - Grosvenor Pool/Grandin Clubhouse
 - Ted Hole Park (under construction)
 - Oakmont School Site
 - Woodlands Waterpark (under construction)
 - Department Restructuring
 - Corporate Collaboration

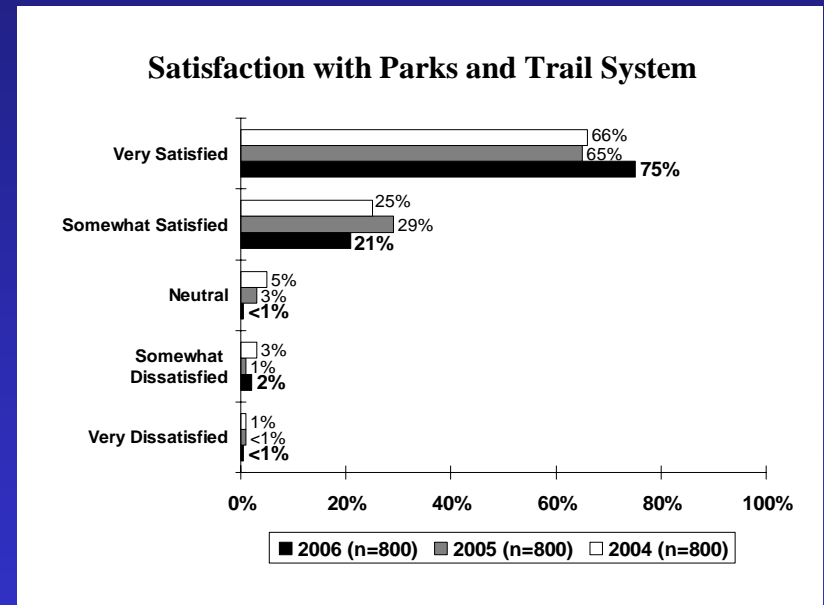
Recreation Services

- **Key Highlights and Accomplishments**
 - Parks and Open Spaces Management Plan
 - Riel Recreation Park Master Plan
 - Community Development
 - Parks Planning Focus
 - Master Planning Focus
 - Aquatics “Contracting In” – Servus Credit Union Place

Recreation Services

- **Performance Measures**

- Recreation, programs and facilities continue to be viewed as very important to the quality of life of our citizens.
- 96% of the community are very satisfied with our parks and trails.
- The community believes the City is preserving the community.
- 83% of the community are very satisfied with FPRC.
- All of our indoor and outdoor leisure facilities are considered well above average.



Recreation Services

- **Performance Measures**

- Aquatic Comparisons

- Fountain Park Recreation Centre increases since the renovation and expansion in 2000
- 6 year attendance comparison
 - (1994-1999) 1,533,824 patron visits
 - (2000-2005) 2,003,013 patron visits
- Total increase of 469,189 patrons or average yearly increase of 78,198 patrons.
- Aquatic fitness program offerings have increased from 10 classes/week to 40 classes/week, increasing fitness class participation from 12,000 to 49,200 patrons per year.

Recreation Services

- **Performance Measures**
 - The Partners-in-Parks Program has grown from 17 to 162 sites in the last 10 years.
 - Volunteer hours went from 975 in 1994 to 10,253 in 2006 which is a value of \$107,500.
 - Leave Roots in St. Albert Project 2006:
 - 10 community groups involved
 - Planted over 1,500 trees
 - Over 3,400 volunteer hours, valued at \$34,000

Recreation Services

- **Budget Pressures**

- Capital project forecasting.
- Timing of grants can increase costs.
- Operational and capital refurbishment costs for facility partners.
- Staff turnover affects service delivery and operating costs.
- The future growth of the city requires new parks planning – current financial resources will not meet the demand.
- Fees, which are already high, need to be raised.
- Community and sport groups are experiencing a decrease in volunteer board expertise.

Recreation Services

Significant Changes in Revenue

- There has been a slight decrease in overall volume at Fountain Park Recreation Centre due to changing trends. **\$41,600**
- Decreased revenue rental at Fountain Park Recreation Centre due to changing trends. **\$15,500**
- Major events hosting strategy – one time reserve draw. **\$40,000**

Note: No significant changes in revenue for 2008.

Recreation Services

Revenues Overview:

<u>Revenue Item</u>	<u>2006 Budget</u>	<u>2007 Budget</u>	<u>2008 Budget</u>
Sales & User Fees	1,428,400	1,386,800	1,386,800
Rentals	448,700	433,200	433,200
Conditional Grants	7,000	7,000	7,000
Other Revenue	10,800	10,800	10,800
Transfer To/From Reserves	40,000	0	0
Total	<u>\$1,934,900</u>	<u>\$ 1,837,800</u>	<u>\$ 1,837,800</u>

Recreation Services

Significant Changes in Expenditures

- Impact of Servus Credit Union Place – aquatic services and staffing.
Salary survey and 3.5% economic adjustment. 2007: **\$571,500**
2008: **\$169,400**
- Increased costs in security contracts, repairs and maintenance. 2007: **\$17,400**
2008: **\$1,700**
- Increased chemical costs in aquatics. 2007: **\$51,400**
2008: **\$12,600**
- Parks and Open Spaces Management Plan. 2007: **\$40,400**
2008: **\$50,000**
- Transfer from Servus Credit Union Place. 2007: **(\$554,100)**
2008: **(\$37,800)**

Recreation Services

Expenditures Overview:

<u>Expense Item</u>	<u>2006 Budget</u>	<u>2007 Budget</u>	<u>2008 Budget</u>
Salaries, Wages & Ben.	2,866,400	3,437,900	3,607,300
Contracted & Gen. Serv.	317,300	334,700	336,400
Materials, Goods, Supp. & Utilities	988,800	1,040,200	1,052,800
Bank Charges & Short Term Interest	14,000	15,300	15,300
Other Expenditures	2,500	42,900	92,900
Transfers to/From Operations/Capital	-410,400	-964,500	-1,002,300
Total	<u>\$3,778,600</u>	<u>\$3,906,300</u>	<u>\$4,102,400</u>

Recreation Services

Operating and Capital Business Cases

Recreation Services

Operating Business Cases 2007 - Funded

Fee Increase – Shinny Hockey (*Fiscal Responsibility & Leadership Excellence*)

Current fee has been in effect since 1995 and market comparison has indicated that rates are below other communities. **(\$4,100)**

Concession Supervisor – 1.00 FTE (*Service & Operational Excellence*)

Currently funded through the business of concession sales. Request change from term to a permanent position to ensure provision of continued consistent service levels of operation. **\$15,000**

Recreation Services

Operating Business Cases 2008 - Funded

Community Recreation Coordinator - .6 FTE

(Service & Operational Excellence)

Movement from direct programming to a community development approach will make better use of community resources and this position will enable the Recreation Department to meet the demands of a larger community.

\$44,000

Recreation Services

Operating Business Cases 2009

Summer Coordinator (Programs & Leaders in Training) *(Service & Operational Excellence)* **\$14,200**

Recreation Services

Capital Business Cases 2007 - Funded

Riel Park Development *(Fiscal Responsibility & Leadership Excellence)*

Plan to redevelop area with involvement from different stakeholder groups and to construct a premier football facility.

2007: **\$2,390,670**

2008: **\$2,300,000**

Woodlands Dry Park and Site Upgrades *(Effective Infrastructure Management, Service and Operational Excellence)*

Upgrades include removing and replacing existing protective surfacing.

\$50,000

Northridge Playground Installation *(Service and Operational Excellence)*

Installation of playground structure (reserve funding).

\$80,000

Kingswood Neighbourhood Park Master Plan *(Service and Operational Excellence)*

Plan to provide quality open spaces facilities and linkages within Kingswood (reserve funding).

\$20,000

Recreation Services

Capital Business Cases 2007 - Unfunded

Renovations to Kinex and Akinsdale Arenas (Functional Analysis) *(Effective Infrastructure Management)*

Renovations required in order to maximize the facilities usage for all ice users, as well as the greater community at large, specific issues include the size of the dressing rooms. **\$50,000**

Concession Upgrades *(Safety, Effective Infrastructure Management)*

Complete upgrades to the existing concession facilities. **\$25,000**

Recreation Services

Capital Business Cases 2008 - Funded

FPRC – Large Water Slide Repair (*Effective Infrastructure Management*)
Existing tiles on steps to be removed, surface underneath sealed properly and new finishing surface applied in order to eliminate costly annual maintenance. **\$50,000**

FPRC – DE Filters Study (*Effective Infrastructure Management*)
The filtration systems for the Leisure and Small Pools are approaching the end of their lifecycles and need to be upgraded or replaced. **\$30,000**

Lacombe West Phase 1 Trail Connections (*Manage Urban Growth & Form*)
Continuation of the Red Willow Park Trail system. **\$120,000**

Recreation Services

Capital Business Cases 2008 - Unfunded

Renovations to Kinex and Akinsdale Arenas Modernization (*Effective Infrastructure Management*)

Renovations required in order to maximize the facilities usage for all ice users, as well as the greater community at large, specific issues include the size of the dressing rooms.

\$300,000

Trail Identification Project (*Effective Infrastructure Management, Safety*)

Propose to identify each trail in order that the public and city departments may identify where they are on the trail and for maintenance vehicles and emergency personnel to determine points of access.

\$100,000

Erin Ridge Trail Development (*Service and Operational Excellence*)

By completing the Erin Ridge Trail system consistency with the City of St. Albert's open space planning and management principals can be maintained.

\$990,000

Recreation Services

Capital Business Cases 2009

Riel Park Development (<i>Fiscal Responsibility & Leadership Excellence</i>)	\$700,000
FPRC – Facility Enhancement (<i>Effective Infrastructure Management</i>) Life cycle replacement.	\$50,000
Red Willow Park West Master Plan Update (<i>Managed Urban Growth & Form</i>)	\$50,000
Trail Identification Project (<i>Effective Infrastructure Management, Safety</i>)	\$50,000

Recreation Services

Discussion