

FAMILY AND COMMUNITY SUPPORT SERVICES 2025

DEPARTMENT HEAD Dean Ohnysty

	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
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BUDGET SUMMARY

Operating Budget (tax dollars)	482,284	516,169	558,285	607,832	49,547	8.87%
Major and Capital Project Plans (tax dollars)	-	-	-	-	-	
Department total	\$ 482,284	\$ 516,169	\$ 558,285	\$ 607,832	\$ 49,547	

SERVICES SUMMARY

Leadership and Administration	(318,737)	(330,375)	164,000	166,513	2,513	1.53%
Family and Community Support Services	617,548	600,924	141,831	183,380	41,549	29.29%
Bridges FASD (Fetal Alcohol Spectrum Disorder)	41,135	39,296	52,631	45,679	(6,952)	-13.21%
Family Resource Network	87,728	61,604	118,213	150,900	32,687	27.65%
Leduc County Support Services	54,610	144,720	81,610	61,360	(20,250)	-24.81%
Tax dollars required	\$ 482,284	\$ 516,169	\$ 558,285	\$ 607,832	\$ 49,547	

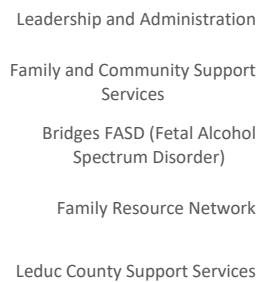
BUDGET SUMMARY

■ Operating Budget (tax dollars)



SERVICES SUMMARY

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FAMILY AND COMMUNITY SUPPORT SERVICES

Leadership and Administration

SERVICE OVERVIEW

The Family and Community Support Services (FCSS) department is managed by the director of community services, who leads a team of 13 staff.

Our staff provide programs that serve residents of Leduc County, the City of Beaumont, the Towns of Calmar, Devon and Thorsby and the Village of Warburg. Through program and service provision, we aim to enrich the quality of life for residents through a commitment to enhance social supports that foster individual and collective well-being.

Earnings and benefits are allocated to all service areas in this department.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-400	Sales of goods and services to individuals	-	(442)	-	-	-	0.00%
1-800	Conditional grants from other government	(474,774)	(490,798)	-	-	-	0.00%
Total Revenues		(474,774)	(491,240)	-	-	-	
2-100	Earnings and benefits	148,187	150,946	154,550	157,063	2,513	1.63%
2-200	General services - contracted	6,100	9,479	7,700	8,400	700	9.09%
2-500	Goods, supplies and materials purchase	1,750	440	1,750	1,050	(700)	-40.00%
Total Expenses		156,037	160,864	164,000	166,513	2,513	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ (318,737)	\$ (330,375)	\$ 164,000	\$ 166,513	\$ 2,513	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
Revenue	-	-	-	
2-100	154,550	157,063	2,513	• Increase related to changes in earnings and benefits.
2-200	7,700	8,400	700	• Minor increase in mileage to align with actuals.
2-500	1,750	1,050	(700)	• Minor decreases in supplies and stationary to align with actuals.
Expense	164,000	166,513	2,513	

FAMILY AND COMMUNITY SUPPORT SERVICES

Family and Community Support Services

SERVICE OVERVIEW

Leduc County FCSS is a multi-municipal program that serves the residents of Leduc County, Calmar, Thorsby and Warburg. Our programs offer short-term emotional support to individuals, families and seniors and aim to build on their strengths in life to help them cope and be resilient, create positive changes and acquire new knowledge, attitudes, skills and behaviours. Other programs support community development through campaigns and events that help to raise awareness of social issues and the community services available.

In 2023:

- More than 400 tax returns were filed for low-income individuals, seniors and families through the Community Volunteer Income Tax Program.
- 49 individuals and one family were approved for our counselling subsidy, accessing a total of 161 counselling sessions with contracted counselling services.
- 44 lower-income seniors and adults with disabilities received a housekeeping subsidy.

This service area includes the earnings and benefits for family and community support services manager, coordinators and programer.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-400	Sales of goods and services to individuals	-	(600)	-	-	-	0.00%
1-800	Conditional grants from other government	-	-	(496,138)	(496,138)	-	0.00%
Total Revenues		-	(600)	(496,138)	(496,138)	-	
2-100	Earnings and benefits	427,621	427,401	444,198	479,518	35,320	7.95%
2-200	General services - contracted	93,750	77,021	96,000	92,350	(3,650)	-3.80%
2-500	Goods, supplies and materials purchase	8,300	9,475	9,894	11,650	1,756	17.75%
2-700	Reserves, transfers and grants	87,877	87,627	87,877	96,000	8,123	9.24%
Total Expenses		617,548	601,524	637,969	679,518	41,549	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 617,548	\$ 600,924	\$ 141,831	\$ 183,380	\$ 41,549	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-800	(496,138)	(496,138)	-	
Revenue	(496,138)	(496,138)	-	
2-100	444,198	479,518	35,320	• Increase related to changes in earnings and benefits.
2-200	96,000	92,350	(3,650)	• Decrease of \$5k in the seniors housekeeping subsidy to reflect current use of the program. • Minor increase in mileage to align with actuals.
2-500	9,894	11,650	1,756	• Increased funds to support community event costs such as food. Increases are a result of increased participation and the cost of the service.
2-700	87,877	96,000	8,123	• Proposed increase for the multi-municipal contribution to the Village of Warburg and the Town of Thorsby and Calmar to support shared service delivery.
Expense	637,969	679,518	41,549	

FAMILY AND COMMUNITY SUPPORT SERVICES

Bridges FASD (Fetal Alcohol Spectrum Disorder)

SERVICE OVERVIEW

The Bridges program provides support to an average of 32 men and women each year who have been diagnosed with or have strong indicators of Fetal Alcohol Spectrum Disorder (FASD). The program aims to provide individual support and mentorship to participants to help them:

- stabilize their lives
- reach their individual potential
- gain independence
- connect with community resources

We offer support in the following areas; however, services are individualized and tailored to the needs of each participant.

- identify personal goals
- learn basic life skills
- address housing and safety concerns
- access health care services
- address health care needs
- support healthy pregnancies
- access assessment and diagnosis
- secure stable finances
- connect with community support
- support to address legal issues

This service area includes the earnings and benefits for FASD support specialists.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-800	Other transactions	(259,360)	(261,860)	(259,360)	(279,360)	(20,000)	7.71%
	Total Revenues	(259,360)	(261,860)	(259,360)	(279,360)	(20,000)	
2-100	Earnings and benefits	284,875	284,584	293,871	306,439	12,568	4.28%
2-200	General services - contracted	11,220	13,391	13,720	14,200	480	3.50%
2-500	Goods, supplies and materials purchase	4,400	3,182	4,400	4,400	-	0.00%
	Total Expenses	300,495	301,156	311,991	325,039	13,048	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 41,135	\$ 39,296	\$ 52,631	\$ 45,679	\$ (6,952)	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-800	(259,360)	(279,360)	(20,000)	• Increased revenue resulting from an annual grant from the City of Leduc to support FASD.
Revenue	(259,360)	(279,360)	(20,000)	
2-100	293,871	306,439	12,568	• Increase related to changes in earnings and benefits.
2-200	13,720	14,200	480	• Increase of \$3k in mileage to align with actuals. • Decrease of \$2.5k in registrations to align with professional development plans.
2-500	4,400	4,400	-	
Expense	311,991	325,039	13,048	

FAMILY AND COMMUNITY SUPPORT SERVICES

Family Resource Network

SERVICE OVERVIEW

Leduc County's Family Resource Network (FRN) is a provincially funded program that supports families in Leduc County. FRN provides the following services to Leduc County and our partner communities:

- Long-term support, mentorship and advocacy for pregnant women and or parents with a child less than one year old for families who are at risk.
- Information, referrals and parenting workshops to all community members.
- In-home support for families identified to be at risk who have children 1 to 18 years old.

Services are offered in Leduc County as well as the communities of Beaumont, Devon, Warburg, Thorsby and Calmar.

This service area includes the earnings and benefits for family resource network specialists and supervisors.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-800	Conditional grants from other governments	(689,992)	(703,436)	(689,992)	(710,701)	(20,709)	3.00%
	Total Revenues	(689,992)	(703,436)	(689,992)	(710,701)	(20,709)	
2-100	Earnings and benefits	723,230	703,433	749,123	794,051	44,928	6.00%
2-200	General services - contracted	45,090	50,056	48,382	50,850	2,468	5.10%
2-500	Goods, supplies and materials purchase	9,400	11,551	10,700	16,700	6,000	56.07%
	Total Expenses	777,720	765,040	808,205	861,601	53,396	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 87,728	\$ 61,604	\$ 118,213	\$ 150,900	\$ 32,687	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-800	(689,992)	(710,701)	(20,709)	• Increased revenue is a result of the new funding agreement with the Province of Alberta.
Revenue	(689,992)	(710,701)	(20,709)	
2-100	749,123	794,051	44,928	• Increase related to changes in earnings and benefits.
2-200	48,382	50,850	2,468	• Increase in mileage to align with actuals and reflect the increase in the number of families receiving support.
2-500	10,700	16,700	6,000	• Increase in the cost of food and presenters for programs.
Expense	808,205	861,601	53,396	

FAMILY AND COMMUNITY SUPPORT SERVICES

Leduc County Support Services

SERVICE OVERVIEW

Leduc County Support Services includes projects and initiatives that align with Leduc County's strategic priorities but fall outside of the grant funded FCSS, Family Resource Network or Bridges programs. This includes all special projects grants from external funders and grants to agencies that support services to residents. Examples include the Seniors transportation subsidy, rural mental health project and Council grants.

This service area includes the earnings and benefits for honorarium payments.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-800	Conditional grants from other governments	-	(5,270)	-	-	-	0.00%
1-900	Other transactions	(50,000)	(50,000)	(50,000)	(50,000)	-	0.00%
Total Revenues		(50,000)	(55,270)	(50,000)	(50,000)	-	
2-100	Earnings and benefits	850	-	850	850	-	0.00%
2-200	General services - contracted	760	5,000	6,760	2,760	(4,000)	-59.17%
2-500	Goods, supplies and materials purchase	-	1,990	-	-	-	0.00%
2-700	Reserves, transfers & grants	103,000	193,000	124,000	107,750	(16,250)	-13.10%
Total Expenses		104,610	199,990	131,610	111,360	(20,250)	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 54,610	\$ 144,720	\$ 81,610	\$ 61,360	\$ (20,250)	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-900	(50,000)	(50,000)	-	
Revenue	(50,000)	(50,000)	-	
2-100	850	850	-	
2-200	6,760	2,760	(4,000)	<ul style="list-style-type: none"> Decrease in seniors transportation costs resulting from a decrease in funds to support the seniors transportation program. This program is currently being funded through a donation received in 2024.
2-700	124,000	107,750	(16,250)	<ul style="list-style-type: none"> Decrease of \$8.8k for the Leduc and District Victim Services. Decrease of \$7.5k for family violence counselling.
Expense	131,610	111,360	(20,250)	

FAMILY AND COMMUNITY SUPPORT SERVICES

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
1-400-454	FCSS-OTHER	0	1,042	0	0	0	0	0
1-400	SALES OF GOODS & SVS TO INDIVIDUALS	0	1,042	0	0	0	0	0
1-800-832	FEDERAL CONDITIONAL GRANT	0	5,270	0	0	0	0	0
1-800-842	REGULAR OPERATING GRANT	1,424,126	1,456,093	1,445,490	1,466,199	20,709	1,466,199	1,466,199
1-800-851	OTHER LOCAL GOVERNMENT GRANT	0	0	0	20,000	20,000	20,000	20,000
1-800	CONDITIONAL GRANTS FR OTHER GOV	1,424,126	1,461,363	1,445,490	1,486,199	40,709	1,486,199	1,486,199
1-900-921	DRAWN FROM OPERATING RESERVES	50,000	50,000	50,000	50,000	0	50,000	50,000
1-900	OTHER TRANSACTIONS	50,000	50,000	50,000	50,000	0	50,000	50,000
REVENUE BUDGET	REVENUE	1,474,126	1,512,405	1,495,490	1,536,199	40,709	1,536,199	1,536,199
2-100	EARNINGS & BENEFITS	1,584,763	1,566,364	1,642,592	1,737,921	95,329	1,737,921	1,737,921
2-200-211	MILEAGE REGULAR	38,060	49,370	40,860	47,860	7,000	47,860	47,860
2-200-212	SUBSISTENCE REGULAR	600	45	600	450	-150	450	450
2-200-213	MILEAGE CONVENTIONS	250	1,053	600	900	300	900	900
2-200-214	SUBSISTENCE CONVENTIONS	450	881	700	950	250	950	950
2-200-215	FREIGHT/COURIER	50	0	50	50	0	50	50
2-200-216	POSTAGE	250	158	250	500	250	500	500
2-200-217	TELEPHONE	11,200	10,506	11,200	11,200	0	11,200	11,200
2-200-221	ADVERTISING	11,500	9,896	10,750	10,750	0	10,750	10,750
2-200-222	PUBLICATION, PRINTING & BINDING	3,000	3,725	6,000	6,000	0	6,000	6,000
2-200-224	MEMBERSHIPS	1,520	2,070	2,020	2,100	80	2,100	2,100
2-200-225	REGISTRATION-REGULAR	7,150	3,099	9,650	6,950	-2,700	6,950	6,950
2-200-226	REGISTRATION-CONVENTIONS	950	1,375	1,550	1,550	0	1,550	1,550
2-200-231	AUDITOR FEES	2,500	1,500	2,500	0	-2,500	0	0
2-200-249	OTHER PROFESSIONAL SERVICES	40,200	38,943	43,200	40,800	-2,400	40,800	40,800
2-200-262	RENTAL OF BUILDINGS	6,240	9,979	9,132	10,000	868	10,000	10,000
2-200-299	MISCELLANEOUS SERVICES	33,000	22,347	33,500	28,500	-5,000	28,500	28,500
2-200	GENERAL SERVICES-CONTRACTED	156,920	154,947	172,562	168,560	-4,002	168,560	168,560
2-500-511	FOOD	6,000	6,170	7,300	9,350	2,050	9,350	9,350
2-500-512	STATIONARY/GENERAL	900	169	750	550	-200	550	550

FAMILY AND COMMUNITY SUPPORT SERVICES

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
2-500-519	OTHER SUPPLIES	4,000	6,326	3,994	3,500	-494	3,500	3,500
2-500-523	EQUIPMENT & MACHINE PARTS	12,900	13,971	14,650	20,350	5,700	20,350	20,350
2-500-529	MISCELLANEOUS SUPPLIES	50	0	50	50	0	50	50
2-500	GOODS,SUPPLIES & MATERIALS PURCHASED	23,850	26,636	26,744	33,800	7,056	33,800	33,800
2-700-751	TAXATION LEVY GRANT	72,877	72,877	72,877	81,000	8,123	81,000	81,000
2-700-771	GRANTS-INDIVIDUALS AND ORGANIZATIONS	118,000	207,750	139,000	122,750	-16,250	122,750	122,750
2-700	RESERVES,TRANSFERS & GRANTS	190,877	280,627	211,877	203,750	-8,127	203,750	203,750
EXPENSE BUDGET	EXPENSE	1,956,410	2,028,574	2,053,775	2,144,031	90,256	2,144,031	2,144,031
OPS BUD	REVENUE AND EXPENSE BUDGET	-482,284	-516,169	-558,285	-607,832	-49,547	-607,832	-607,832
BUDGET SURPLUS	BUDGET SURPLUS	-482,284	-516,169	-558,285	-607,832	-49,547	-607,832	-607,832