

TOWN OF BLACKFALDS
BLACKFALDS & DISTRICT FAMILY & COMMUNITY SUPPORT SERVICES BOARD
Tayles Room, Lower Level, Civic Cultural Center – 5018 Waghorn Street
Thursday, November 9, 2023, at 7:00 p.m.

AGENDA

1. **WELCOME AND CALL TO ORDER**

- 1.1 Welcome & Introductions
 - 1.2 Call to Order
 - 1.3 Approval of Agenda
-

2. **LAND ACKNOWLEDGEMENT**

- 2.1 Treaty Six Land Acknowledgement – the Blackfalds FCSS Board acknowledges that we are on Treaty 6 territory, a traditional meeting ground, gathering place, and travelling route to the Cree, Saulteaux (So-toe), Blackfoot, Métis, Dene (De-nay) and Nakota Sioux (Sue). We acknowledge all the many First Nations, Métis, and Inuit whose footsteps have marked these lands for centuries.
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3. **PRESENTATIONS**

- 3.1 Moorhouse & Associates, Social Needs Assessment Follow Up
-

4. **BUSINESS**

- 4.1 Appointment of Chair and Vice-Chair
 - 4.2 Approval of Minutes from October 4, 2023
 - 4.3 2024 Draft Budget
 - 4.4 Lacombe FCSS Home Support Update
 - 4.5 FCSS Managers Report
-

5. **CONFIDENTIAL**

None

6. **ADJOURNMENT**

- 6.1 Next meeting scheduled for December 14th, 2023, at 7pm

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3.1 PRESENTATION

MEMO TO: FCSS BOARD

**FROM: SUE BORNN
FCSS MANAGER**

ISSUE: SOCIAL NEEDS ASSESSMENT FOLLOW UP

The consulting team will be joining the board to discuss timelines and plans for engagement and future discussions surrounding the project.

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4.1 BUSINESS

MEMO TO: FCSS BOARD

**FROM: SUE BORNN
FCSS MANAGER**

ISSUE: ELECTIONS OF BOARD OFFICERS

BACKGROUND:

Blackfalds and District Family and Community Support Services (FCSS) is a partnership with the Government of Alberta dedicated to enhancing the social prosperity of individuals, families, the community and district.

Program funding is provided through the provincial Community and Social Services Ministry and the municipality. The arrangement with the Province of Alberta is that they are to provide 80% of the funding, with the municipality providing the remaining 20%. Blackfalds Council believes strongly in the work done in social prevention and often provides funding well above the mandated 20%. The Blackfalds and District FCSS Board is an advisory board to Council, governed by Bylaw 1221/18, and as such provides recommendations, with support and advice from Administration, regarding direct service provision; including, but not limited to, programming, policy development, volunteer recognition, annual budgeting, partnering opportunities, and funding for other social prevention programming providers. The decisions and recommendations that come from the Board for Council's consideration are influenced by the current Social Needs Assessment and Master Plan.

ROLES OF BOARD OFFICERS:

The Chairperson is the member elected from among the members of the committee to preside over all meetings of the FCSS Board.

The Vice-Chairperson will preside at meetings that the Chairperson is absent from.

ADDITIONAL INFORMATION:

Administration is currently revamping the Council Board and Committee Bylaw with hopes that it will be presented to Council early in the New Year. Once that has been completed, Administration and Officers for each board will attend a workshop to support running meetings and utilizing the new meeting format.

A Family and Community Support Services regular meeting for the Town of Blackfalds was held on October 12, 2023, at 5018 Waghorn Street in the Tayles Room, commencing at 7:00 p.m.

MEMBERS PRESENT

Jim Sands	Town of Blackfalds Councillor
Rebecca Stendie	Town of Blackfalds Councillor
Dena Thomas	Public at Large, Board Chairperson
Sheila Giffin	Public at Large
Glenda Brown	Public at Large

ATTENDING

Rick Kreklewich	Town of Blackfalds Director of Community Services
Sue Bornn	Town of Blackfalds FCSS Manager
Sue Penner	Town of Blackfalds FCSS Admin Asst

REGRETS

Melissa MacLeod	Public at Large
Tennielle Gilchrist	Public at Large
Cliff Soper	County of Lacombe Resident

OTHERS PRESENT

None

1 CALL TO

ORDER: Chair Thomas called the meeting to order at 7:08 p.m.

2 TREATY SIX LAND ACKNOWLEDGEMENT

A Land Acknowledgement was read to recognize that the Town of Blackfalds is on Treaty Six territory.

3 ADOPTION OF AGENDA

28/23 Member Brown moved that the Board adopt the October 12, 2023, Agenda.

CARRIED UNANIMOUSLY

4 ADOPTION OF MINUTES

29/23 Member Giffin moved to accept the Minutes from September 14th, 2023, as presented.

CARRIED UNANIMOUSLY

5 DELEGATION

5.1 Tim Moorhouse, Moorhouse & Associates

At the September 14th FCSS meeting, Louise Rellis of Anam Youth Association was in attendance to present her concerns with the Draft Social Needs Assessment and the operations of the FCSS team.

FCSS Manager Bornn connected with consultants Tim Moorhouse and Christopher Cameron to share the draft documents inaccuracies as presented by Ms. Rellis.

The consulting teams were asked to join the October 12th Board Meeting to discuss solutions and options for the draft document.

Chairperson Thomas began the discussion with whether it was appropriate for the Board to discuss any SNA changes as there is a Notice of Motion regarding the 2022 Social Need Assessment going to the November 14th Council meeting. The Board made the decision to discuss the three options provided by Tim Moorhouse:

Town of Blackfalds Social Need Assessment Update Options – October 12, 2023 Draft for Discussion Purposes only

Purpose

To identify and resolve stakeholder issues with the current Social Need Assessment (SNA) document in order to gain broad community support and proceed to implementation.

Option 1.0

- Collect and review all comments to date on the SNA.
- Work with FCSS Administration and the FCSS Board to revise the SNA as appropriate.
- Revise the SNA report cover page to resolve the issue of the multiple versions currently in the community and easy identification of the final report version.

Option 2.0

- Complete work identified in Option 1.
- Re-engage original stakeholder interview participants, and any other stakeholders that are recommended to be contacted, to review the SNA final report and gain insights on the report content and format, identify potential concerns and build support for the SNA.
- Develop a brief “Findings Report” after the interviews and review with FCSS Administration and the FCSS Board.
- Undertake any updates to the report document that may be considered appropriate.

Option 3.0

- Complete work identified in option 1 and 2.
- FCSS Administration and FCSS Board to host a stakeholder information and working session intended to:
 - Provide information on the SNA process, findings and recommended priorities.
 - Provide an opportunity for SNA stakeholders to participate in high level, collaborative action planning on the SNA identified priority areas.
 - Build a sense of engagement and roles / responsibilities for the implementation of the SNA.
- Complete a brief report on the outcomes of the stakeholder working session.

Note: Consulting team to present the SNA process, findings and recommended priorities and facilitate the action planning discussions.

Member Giffin suggested that the Board compile list of concerns sorted into categories with the end goal being a document that FCSS can work with. Tim Moorhouse stated he has a commitment to leave a document FCSS can work with, and he will build a workplan timeline and forward it to Manager Bornn.

30/23 Member Brown recommended to Council that the Board proceed with Option 3.0.

CARRIED UNANIMOUSLY

6 BUSINESS ARISING FROM THE MINUTES

6.1 September Delegation Discussion

FCSS will send a follow-up letter to Ms. Rellis expressing the Boards appreciation for the work she put into her presentation.

OLD BUSINESS

None

7 BUSINESS

None

8 ACTION CORRESPONDENCE

None

9 INFORMATION

9.1 FCSS Managers Report

- Manager Bornn reported that the September 7th Community Info Expo held in conjunction with the Celebrating Diversity Food Truck Event was very successful. The event provided residents an opportunity to meet Blackfalds' community groups, get information about services and learn how to register for programs they offer. There were 30 community groups in attendance.
- The 2023 Winter Warmth Fall Fundraiser (Dessert & Artisan Auction) was super successful:

Thursday, September 28th

Revenue – \$13,156.00

- Live Auction \$10,930
- Bar \$376.00
- Online tickets \$510.00
- In office tickets \$540.00
- Social Club tickets \$450.00
- Cornhole game \$170.00

Expenses – \$

- AGLC liquor license \$50.00
 - Stanchions for Tasting Table \$100.48
 - Live band (Violinist Ellie) \$100.00
 - Diamond Liquor (Bar Booze) \$226.99
 - Decorations etc. \$268.33
 - Catering Cilantro & Chive \$
- Taste of Ukraine: Partnership with Beyond Food Community Hub
 - o Approx. 100-125 people in attendance.
 - o Amazing food.
 - o A great evening of highlighting Ukraine culture and creating a welcoming community: belonging”.
 - On Friday, October 13th FCSS in partnership with a Canada Revenue Agency Outreach Worker presented BE Scam Smart with 7 seniors in attendance.
 - On October 19th Manager Bornn is attending a “Understanding Electricity & Natural Gas Utilities session put on by FCSSAA.

9.2 FCSSAA June Board Meeting Highlights

9.3 FCSSAA Annual Conference November 22, 23 & 24 at West Edmonton Mall – please let Manager Bornn know if you would like to attend.

APPROVAL OF INFORMATION ITEMS

31/23 Member Giffin moved to accept information item as presented.

CARRIED UNANIMOUSLY

11 CONFIDENTIAL MATTERS

None

12 ADJOURNMENT

Chairperson Thomas declared the meeting adjourned at 8:14 pm.

Chairperson
Dena Thomas

YYYY / MM / DD

FCSS Manager
Sue Bornn

Next meeting scheduled for **November 9th, 2023**, at 7:00 p.m.

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4.3 BUSINESS

MEMO TO: FCSS BOARD

**FROM: SUE BORNN
 FCSS MANAGER**

ISSUE: 2024 DRAFT BUDGET

BACKGROUND:

In 2023 the FCSS Budget was approved with revenues of \$264,291 and expenditures of \$498,271 making the budgeted Municipal contribution to the FCSS program \$233,980.

The current 3-year funding agreement with the province saw an increase of 4.5% in July with a total increase of \$10,275 annually in 2023, 2024, and 2025.

DISCUSSION:

Changes from the 2023 budget include:

Revenues:

- Increase of \$10,275 due to Provincial 4.5% increase
- Increase of \$300 in Program Registration Fees, based on 2023 actuals
- Increase of donated revenue in community support programs (Benevolent Fund, Leisure Access Pass, Tools for Schools and Winter Wear)

Expenses:

- Increase in Salaries, Wages & Benefits due to regular step increases, 2 % cost of living allowance (COLA), and increased benefit costs
- Decrease in telephone allocations due to update across cost centres
- Increase in Advertising & Promotion
- Increase in Annual Memberships, FCSSAA annual membership has increased
- Decrease in Printing
- Increase in Insurance costs
- Increase in Program Expenses - \$1,000 Seniors Home Support, based on 2023 actuals, \$4,000 in Winter Wear – balanced out with donation revenue
- Increase in Grants to Organizations - \$10,275, based on provincial increase

FINANCIAL IMPLICATIONS

In past years the Municipal contribution to FCSS has been:

	Budgeted	Actual
2020	210,172	208,693

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2021	254,028	186,334
2022	244,346	242,008
2023	233,980	in progress
2024	279,714	

ADMINISTRATIVE RECOMMENDATION:

That the FCSS Board recommends that Council accept the FCSS draft 2024 budget as presented and recommends it to Council.

ALTERNATIVES:

- A) That the FCSS Board refers to Administration for further information.

ATTACHMENTS:

2024 Proposed Draft Budget

2024 OPERATING BUDGET - Cost Center - 51-00 FCSS

DESCRIPTION:

Family and Community Support Services is a partnership agreement between the province and the municipality under which locally-driven preventative initiatives can be developed to enhance the social well being of individuals, families and the community. Programs are delivered directly by municipal staff and indirectly through grant funding and partnerships with eligible agencies and organizations in the community.

Actuals are as at time of printing.

SERVICES PROVIDED:

As determined through Social Needs Assessments and Master Plans Blackfalds FCSS provides preventative social program with a focus on identified areas including all members of the community and all vulnerable populations. FCSS builds strength in the community through information and referrals as well as relationship building with partners that meet gaps in service for those in need.

PROPOSED CHANGES:**Revenues:**

The overall revenues for 51-00 FCSS has a proposed increase of 5.51% or \$14,575.00

Increase in program revenue (300) based on 2022 actuals.

Increase in GOA funding 4.5% (10,275).

Expenses:

The overall expenses for 51-00 FCSS has a proposed increase of 12.10% or \$60,309.00

Increase in Salaries, Wages, and Employer Contributions due to regular step increases, 2% COLA, and increased benefit costs.

Increase in Seniors Home Support (1,000) based on 2022 actuals.

Actual expenses in excess of budget are funded from additional grant funding received to cover the overages.

2024 OPERATING BUDGET - Cost Center - 51-00 FCSS

Historic Budget Comparison by Budget Year:

Division: 50 Social Services Department: 51-00 FCSS Family & Com Support Services

Costing Center: 51-00 FCSS

GL Account	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget
Revenues							
Drawn From Operating Reserve	250	250	250	0	250	0	250
FCSS - Other Revenue (Benevolent Fund)	0	0	0	1,700	0	10,403	12,000
FCSS - Other Revenue (In - Kind)	0	0	0	0	0	276	0
FCSS - Other Revenue (Leisure Access Pass)	0	19,023	0	1,180	0	6,121	6,000
FCSS - Other Revenue (Tools for Schools)	0	1,148	0	5,799	0	4,110	2,500
FCSS - Other Revenue (Xmas Bureau)	0	11,204	0	2,650	0	0	0
Gifts & Contributions	46,000	7,020	33,000	25,869	29,000	11,371	12,500
Lacombe County Cost Share Agreement	5,000	3,000	3,150	3,000	5,000	3,000	5,000
Other Revenue	10,000	6,705	7,000	10,190	500	1,108	500
Program Registration Fees	1,200	1,775	1,200	1,660	1,200	2,600	1,500
Prov Conditional Operating Grant	228,341	266,394	228,341	171,255	228,341	175,109	238,616
Transfer from Operating Reserve	0	0	50,000	97,713	0	0	0
	290,791	316,518	322,941	321,015	264,291	214,098	278,866
Expenses							
Advertising & Promotion	2,100	0	2,100	0	2,100	536	1,000
Auditor	0	0	2,000	8,319	0	0	0
Cell Phone	840	0	840	840	840	630	840
Contracted General Services	11,950	4,656	61,950	44,770	11,950	14,239	11,950
Electricity	4,000	4,354	4,000	3,879	0	0	0
Employer Contributions	78,815	68,260	75,293	58,747	81,186	51,026	93,537
Gas	2,200	1,996	2,200	2,450	0	0	0
General Goods & Supplies	3,500	2,246	2,932	3,697	3,500	4,371	3,500
General Goods & Supplies - Secondary	500	48	500	0	0	0	0
Goods/Supplies (Benevolent Fund)	12,000	0	12,000	3,666	12,000	11,133	12,000
Goods/Supplies (Leisure Access Pass)	6,000	0	6,000	0	6,000	0	6,000
Goods/Supplies (Tools for Schools)	2,500	372	2,500	6,575	2,500	800	2,500
Goods/Supplies (Xmas Bureau)	10,000	24,292	0	19,282	0	0	0
Grants to Organizations	23,500	23,500	23,500	23,500	23,500	23,500	33,775
Hourly Wages	216,830	212,350	213,442	200,559	180,753	140,441	209,033
Insurance	3,480	3,768	3,791	4,258	657	444	670
Memberships	1,550	800	1,550	1,040	1,550	520	1,790
Overtime	3,500	2,974	3,500	8,408	3,500	4,918	3,500
Postage	2,000	1,481	2,000	2,000	2,000	800	2,000
Printing	1,000	0	1,000	0	6,000	1,088	5,000
Program Expenses	45,800	36,057	29,300	46,905	39,300	22,756	44,300
Salaries	102,794	105,238	105,014	109,163	108,108	73,755	113,331
Shift Differential	200	231	200	247	200	157	200
Special Projects (One Time Grants to Org)	0	250	0	0	0	250	250
Telephone	1,000	970	1,000	3,094	1,800	1,567	2,100
Travel/Subsistence	3,000	3,623	4,968	5,905	6,000	3,234	6,000
Water Sewer Garbage	900	921	900	1,045	0	0	0
WCB	4,860	4,466	4,807	4,672	4,827	2,848	5,304
	544,819	502,852	567,287	563,023	498,271	359,014	558,580
Net Total	(254,028)	(186,334)	(244,346)	(242,008)	(233,980)	(144,916)	(279,714)

2024 OPERATING BUDGET - Cost Center - 51-00 FCSS

Changes to Cost Center:

GL Account	Changes	Percent Change	2023 Amount	2024 Amount
Revenues				
1-491-Program Registration Fees	Increased	25.00%	1,200	1,500
1-590-Other Revenue	Unchanged	0.00%	500	500
1-591-Gifts & Contributions	Decreased	56.90%	29,000	12,500
1-593-FCSS - Other Revenue (Tools for Schools)	New this year		0	2,500
1-594-FCSS - Other Revenue (Benevolent Fund)	New this year		0	12,000
1-597-FCSS - Other Revenue (Leisure Access Pass)	New this year		0	6,000
1-840-Prov Conditional Operating Grant	Increased	4.50%	228,341	238,616
1-851-Lacombe County Cost Share Agreement	Unchanged	0.00%	5,000	5,000
1-920-Drawn From Operating Reserve	Unchanged	0.00%	250	250
Total Revenues:			264,291	278,866
Expenses				
2-110-Salaries	Increased	4.83%	108,108	113,331
2-111-Overtime	Unchanged	0.00%	3,500	3,500
2-113-Shift Differential	Unchanged	0.00%	200	200
2-116-Hourly Wages	Increased	15.65%	180,753	209,033
2-130-Employer Contributions	Increased	15.21%	81,186	93,537
2-136-WCB	Increased	9.88%	4,827	5,304
2-211-Travel/Subsistence	Unchanged	0.00%	6,000	6,000
2-216-Postage	Unchanged	0.00%	2,000	2,000
2-217-Telephone	Increased	16.67%	1,800	2,100
2-218-Cell Phone	Unchanged	0.00%	840	840
2-221-Advertising & Promotion	Decreased	52.38%	2,100	1,000
2-224-Memberships	Increased	15.48%	1,550	1,790
2-226-Printing	Decreased	16.67%	6,000	5,000
2-250-Contracted General Services	Unchanged	0.00%	11,950	11,950
2-274-Insurance	Increased	1.98%	657	670
2-510-General Goods & Supplies	Unchanged	0.00%	3,500	3,500
2-551-Goods/Supplies (Tools for Schools)	Unchanged	0.00%	2,500	2,500
2-552-Goods/Supplies (Benevolent Fund)	Unchanged	0.00%	12,000	12,000
2-553-Goods/Supplies (Leisure Access Pass)	Unchanged	0.00%	6,000	6,000
2-561-Program Expenses	Increased	12.72%	39,300	44,300
2-770-Grants to Organizations	Increased	43.72%	23,500	33,775
2-771-Special Projects (One Time Grants to Org)	New this year		0	250
Total Expenses:			498,271	558,580

2024 OPERATING BUDGET - Cost Center - 51-00 FCSS

2024 Budget Detailed

GL Accounts	Comments	GL Account Subtotals	2024 Budget
Revenues			
040 Sale of Goods General			
1-491-Program Registration Fees	Red Cross Programming and other programs (increase based on 2022 actuals)		1,500
1-590-Other Revenue	Volunteer AB Grant 500		500
		Total:	2,000
080 Provincial Government			
1-840-Prov Conditional Operating Grant	GOA FCSS Agreement 238,616		238,616
		Total:	238,616
090 Local Government Grants			
1-851-Lacombe County Cost Share	Lacombe County FCSS Grant Application Process		5,000
		Total:	5,000
140 Other Revenue			
1-591-Gifts & Contributions	Additional Community Donations	500	
1-591-Gifts & Contributions	ME Global Volunteer Appreciation Support	3,000	
1-591-Gifts & Contributions	Winter Wear Fundraiser	9,000	
		<hr/>	12,500
1-593-FCSS - Other Revenue (Tools for			2,500
1-594-FCSS - Other Revenue (Benevolent			12,000
1-597-FCSS - Other Revenue (Leisure			6,000
		Total:	33,000
900 Funded from Reserve			
1-920-Drawn From Operating Reserve	Transfer for DS Youth Ambassador Award		250
1-960-Transfer from Operating Reserve	Transfer to fund the Social Needs Assessment		0
		Total:	250
		Total Revenues:	278,866
Expenses			
010 Salaries, Wages & Benefits			
2-110-Salaries			113,331
2-111-Overtime			3,500
2-113-Shift Differential			200
2-116-Hourly Wages			209,033
2-130-Employer Contributions			93,537
2-136-WCB			5,304
		Total:	424,905

2024 OPERATING BUDGET - Cost Center - 51-00 FCSS

GL Accounts	Comments	GL Account Subtotals	2024 Budget
020 Contracted & General Services			
2-211-Travel/Subsistence	Conferences & training costs		6,000
2-216-Postage			2,000
2-217-Telephone	Telephone allocations updated across cost centres		2,100
2-218-Cell Phone	Cell Phone reimbursement		840
2-221-Advertising & Promotion			1,000
2-224-Memberships	AB Volunteer Membership	350	
2-224-Memberships	College of AB Social Work	400	
2-224-Memberships	FCSSAA Annual Membership	1,040	
		1,790	1,790
2-226-Printing	Allocate printing costs from IT		5,000
2-250-Contracted General Services	2x Youth Retreat	3,000	
2-250-Contracted General Services	Fresh Air Art	1,500	
2-250-Contracted General Services	Other opportunities as they arise	1,000	
2-250-Contracted General Services	School Presentations	2,000	
2-250-Contracted General Services	Volunteer Appreciation Presentations	2,500	
2-250-Contracted General Services	Youth Wellness	1,950	
		11,950	11,950
2-274-Insurance	Liability - allocated across all cost centres		670
		Total:	31,350
030 Materials & Supplies			
2-510-General Goods & Supplies			3,500
2-511-General Goods & Supplies - Secondary	Stationary		0
2-551-Goods/Supplies (Tools for Schools)			2,500
2-552-Goods/Supplies (Benevolent Fund)			12,000
2-553-Goods/Supplies (Leisure Access Pass)			6,000
2-561-Program Expenses	BYC	6,000	
2-561-Program Expenses	Canada Safe Home Alone	400	
2-561-Program Expenses	Community Engagement Initiatives	1,500	
2-561-Program Expenses	Employment Supports	500	
2-561-Program Expenses	Interagency	2,100	
2-561-Program Expenses	Leaders of Tomorrow / Youth Recognition	4,000	
2-561-Program Expenses	Other Programming	2,000	
2-561-Program Expenses	Rainbows grief & coping school programs	750	
2-561-Program Expenses	School Programming	2,000	
2-561-Program Expenses	Seniors Home Support (increase based on 2022 actuals)	4,000	
2-561-Program Expenses	Seniors/Intergenerational Programming	1,500	
2-561-Program Expenses	SNA Program Priorities - Top priorities from SNA	5,000	
2-561-Program Expenses	Volunteer Appreciation Events	2,000	
2-561-Program Expenses	Volunteer Support	2,000	
2-561-Program Expenses	Winter Wear	9,000	
2-561-Program Expenses	Youth Cooking Club	550	

2024 OPERATING BUDGET - Cost Center - 51-00 FCSS

GL Accounts	Comments	GL Account Subtotals	2024 Budget
2-561-Program Expenses	Youth Week	1,000	
			44,300
		Total:	68,300
040 Transfers to Local Boards & Agencies			
2-770-Grants to Organizations	Annual Grant Program for community	23,500	
2-770-Grants to Organizations	Increased funding	10,275	
			33,775
2-771-Special Projects (One Time Grants to	DS Youth Ambassador Award		250
		Total:	34,025
		Total Expenses:	558,580
		Net Total:	(279,714)

2024 OPERATING BUDGET - Cost Center - 51-00 FCSS

3 Year Forecast:

	2024	2025	2026
Revenues			
1-491 Program Registration Fees	1,500	1,500	1,500
1-590 Other Revenue	500	500	500
1-591 Gifts & Contributions	12,500	12,500	12,500
1-593 FCSS - Other Revenue (Tools for Schools)	2,500	2,500	2,500
1-594 FCSS - Other Revenue (Benevolent Fund)	12,000	12,000	12,000
1-597 FCSS - Other Revenue (Leisure Access Pass)	6,000	6,000	6,000
1-840 Prov Conditional Operating Grant	238,616	238,616	238,616
1-851 Lacombe County Cost Share Agreement	5,000	5,000	5,000
1-920 Drawn From Operating Reserve	250	250	250
Total Revenues	278,866	278,866	278,866
% Increase: Revenues		0.00%	0.00%
Expenses			
2-110 Salaries	113,331	118,682	124,193
2-111 Overtime	3,500	3,500	3,500
2-113 Shift Differential	200	200	200
2-116 Hourly Wages	209,033	216,027	223,308
2-130 Employer Contributions	93,537	95,544	97,564
2-136 WCB	5,304	5,430	5,561
2-211 Travel/Subsistence	6,000	6,000	6,000
2-216 Postage	2,000	2,000	2,000
2-217 Telephone	2,100	2,100	2,100
2-218 Cell Phone	840	840	840
2-221 Advertising & Promotion	1,000	1,000	1,000
2-224 Memberships	1,790	1,790	1,790
2-226 Printing	5,000	5,000	5,000
2-250 Contracted General Services	11,950	11,950	11,950
2-274 Insurance	670	670	670
2-510 General Goods & Supplies	3,500	3,500	3,500
2-511 General Goods & Supplies - Secondary	0	0	0
2-551 Goods/Supplies (Tools for Schools)	2,500	2,500	2,500
2-552 Goods/Supplies (Benevolent Fund)	12,000	12,000	12,000
2-553 Goods/Supplies (Leisure Access Pass)	6,000	6,000	6,000
2-561 Program Expenses	44,300	44,300	44,300
2-770 Grants to Organizations	33,775	33,775	33,775
2-771 Special Projects (One Time Grants to Org)	250	250	250
Total Expenses	558,580	573,058	588,001
% Increase: Expenses		2.59%	2.61%
Net Total	(279,714)	(294,192)	(309,135)



October 15, 2023

Sue Bornn
Family & Community Support Services Manager
Box 220
Blackfalds, AB TOM 0J0

RE: 2023 KM Rate Change - Home Support Program for Blackfalds Residents

Dear Sue,

We hope you are doing well. We would like to express our sincerest appreciation for the invaluable partnership with delivering the Home Support Program to the residents of the Town of Blackfalds.

As we navigate the challenges of the current year, we have conducted a comprehensive review of our Home Support Program. Considering the escalating costs associated with fuel, it has become evident that an adjustment to our KM rate is necessary. Our foremost commitment is to ensure equitable compensation for our dedicated Home Support Providers who continue to serve the community with unwavering dedication. Notably, the KM rate has remained unchanged since before 2017 and no longer reflects the economic realities we face.

Effective December 1, 2023, we will be implementing a revised Home Support KM fee structure for the Town of Blackfalds. Presently, the town is billed at a rate of \$0.54 per kilometer monthly. In line with our dedication to maintaining fairness, we have decided to align our mileage rate with the provincial standard, which currently stands at \$0.61 per kilometer.

We recognize that adjustments of this nature can raise questions or concerns, and we want to assure you that your voice matters. If you have any inquiries or require further clarification regarding this rate change, please do not hesitate to reach out to me at 782-6637 ext. 315. Your feedback is invaluable to us, and we are committed to providing the support and information you need in a timely manner.

Once again, we extend our heartfelt gratitude for your support of our Home Support Program which aims to keep seniors in their homes longer. Your collaboration in this endeavor has played an instrumental role in enriching the lives of the community residents, and for that, we are truly thankful.

Stronger Together

#201 - 5214 50th Avenue Lacombe, Alberta T4L 0B6



We deeply value our partnership and look forward to continuing our shared mission of providing outstanding care to the community.

Thank you for your understanding and cooperation.

Sincerely,

Crystal Zens
Executive Director

cc: Cherry Baird, Financial Coordinator
cc: Celeste Boyle, Home Support Coordinator

Stronger Together

#201 - 5214 50th Avenue Lacombe, Alberta T4L 0B6

TOWN OF BLACKFALDS
BLACKFALDS & DISTRICT FAMILY & COMMUNITY SUPPORT SERVICES BOARD
Tayles Room, Lower Level, Civic Cultural Center – 5018 Waghorn Street
Thursday, November 9, 2023, at 7:00 p.m.

AGENDA

4.5 BUSINESS

MEMO TO: FCSS BOARD

**FROM: SUE BORNN
FCSS MANAGER**

ISSUE: FCSS MANAGERS REPORT

Volunteer Programmer Update:

- **Seniors Active Programming:**
 - **Drop-In 50+ Walking Club:** FCSS staff facilitates the 50+ Walking Club on Tuesday and Thursdays at the Abbey Centre. During the month of October 57 people participated (including: 14% were Lacombe County residents), 9 dates offered, 178 track admissions were purchased, and the Seniors Plus (75+) admission was utilized 36 times. Participants tracked their distance walked and as a group they walked 9414 laps in October.
 - The Volunteer Programmer is working closely with the Fitness and Aquatics Coordinator and the Recreation and Culture Programmer to monitor participation in our 50+ programming. While the Town of Blackfalds Senior Programming funds 9% of the costs, FCSS is responsible for securing the remaining 91% to ensure our programming remains financially accessible. As a result, it has been determined that we cannot expand our fitness classes to ensure the long-term sustainability of our programming.
- **Blackfalds Seniors Club Engagement:** The Cheemo Club has recently changed their name to Blackfalds Seniors Club. Volunteer Programmer continues to serve as a liaison between the Cheemo Club and the municipality, helping with their booking requirements and addressing any concerns they may have.
- **It's More Than Just a Movie** (monthly event) – The October event showcasing Ghostbusters Afterlife was attended by a total of 12 individuals.
- **Board, Committee, Commission (BCC) Appointments:** During the Annual Organizational Meeting on October 24th Council addressed 20 vacancies by reappointing 9 existing BCC members and appointing 11 new members.
- **Snow Angel Program:**
 - 26 residents have requested the Snow Angel Program
 - 9 locations still need a Snow Angel
 - Advertising campaign has begun
- **Town of Blackfalds volunteers were utilized at the following programs and events:**
 - Oct 28: Monster Bash 14 volunteers, 64 volunteer hours

ONGOING INITIATIVES:

1. The monthly FCSS **Volunteer Newsletter**
 - a. In October, the newsletter was emailed to 275 contacts with the 'Open Rate' of 50%
2. **Upcoming Volunteer Opportunities:**
 - a. Jim Hurley Free Skate – Sunday's

Future Meetings/Events:

- FCSS Meeting – December 14, 2023

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- b. Holiday Smile Cookie Campaign fundraiser – November 13-19
- c. Brunch with Santa – November 25
- d. Snow Angel Program – Winter months
- e. Blackfalds Health Professional Attraction & Retention Committee

Community Engagement Programmer Update:

Blackfalds FCSS Facebook Page:

-Continue to post engaging content about Blackfalds FCSS programs and services, as well as events in the area to keep the community informed and entertained.

HIGHLIGHTS:

-595 followers at the close of October -31 Posts in the month of October

*Most viewed **post**: 50+ Walking Club celebrates all levels of fitness!

*Most viewed **video**: 50+ Walking Club talks about how they feel about snow in October.

Winter Wear Program:

-WOW BUZY: **161 children and youth have been approved for the program.**

Oct 30, Oct 31 and Nov 1 were Coat pick-up days.

Parents & kids came and looked through the large selection of quality coats that we brought in from Mountain Wear House, and chose the coat that fits them best, in size, colour and style!

We are so thrilled to be empowering parents to have the ownership of choosing the items that work best for their families.

Warm kids = Happy kids

Let's Make a Pie

- Partnership with Beyond Food Community Hub
- 10 participants (1FCSS Staff, 1 BFCH staff, 1 Instructor)
- \$50.00 Budget
- Huge success- filled up in one-day - great community, individuals from many different sections.

Winter Warmth Fundraiser:

Thank you's sent to auction item donors, charitable tax receipts sent and thank you sent to purchasers, and in-kind tax receipts sent to businesses.

Holiday Smile Cookie Campaign

- Onboarding occurred Oct 24th
- Campaign runs November 13-19 -2023
- Blackfalds FCSS will receive 50% of all Smile Cookie profits (50% will go to Tim Hortons Camps)
- We will be encouraging Pre-orders for cookies.
- We will be responsible for decorating smile cookies (2 shifts of two/three volunteers each day)

Other duties:

- Participated in the Senior's "Its More than Just a Movie" Halloween (Ghost Busters)
- Tuesday 50+ Walking Club
- Booked Family Easter Event for March 23rd -2024

Future Meetings/Events:

- FCSS Meeting – December 14, 2023

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Lets Make a Pie!



Youth Programmer Update:

Blackfalds Youth Crew

Offered Mondays from 3:45 - 5:45pm for youth grades 4 -6, Tuesdays from 5:00 - 7:00pm for youth grades 7 – 12, and now Thursdays from 1 – 2:30pm for homeschooled youth grades 4 - 9. BYC Homeschool had it's first day/kick off October 12th.

- October 2 & 3 there was no program due to the TRC STAT,
- October 9, 10 there was no program due to the Thanksgiving STAT, October 12 saw 10 youth in attendance
- October 16, 17, & 19 saw 43 youth in attendance,
- October 23 & 26 saw 34 youth in attendance while October 24 program was cancelled due to unexpected circumstances, and
- October 30 & 31 saw 16 youth in attendance.

Youth participated in a variety of activities including outside games, Bingo, chocolate dipped snacks, pumpkin carving, and a Halloween movie.

Future Meetings/Events:

- FCSS Meeting – December 14, 2023

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Child Safe Canada Home Alone Safety was offered October 10th with 14 youth in attendance. The class continues to be offered on a near monthly basis throughout the school year for youth grades 4 – 6. The next course is scheduled for November 14th.

Youth Cooking Club is an Alberta Health Services program geared towards teaching youth about healthy eating, according to the Canada’s Food Guide. Youth learn how to cook/bake while staying safe in the kitchen. This 8-week program started October 11th and has a full class of 12. This program had a wait list.

Big Brothers Big Sisters Mentoring: FCSS Youth Programmer is mentoring a young student at one of the Blackfalds community schools. Mentoring takes place once a week for one hour. Mentee and youth programmer are engaged throughout the whole meet time and have developed a solid relationship.

Inspirational T-Shirt Art was a single Expressive Arts session offered to youth grades 1 – 4. Participants created their own t-shirt inspired by their personal attributes and strengths. The session was nearly full with 11 registered youth.

FCSS Youth Programmer initiatives during the month of October:

Youth Action Coalition (Guiding Group & Stakeholder group)
 HUB Training
 FOIP Training

Client Statistics for the month of October:

Referrals	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct
FCSS SueB	10	11	5	5	5	10	3	3	6	2
FCSS Cara	11	18	13	7	13	14	7	5	9	5
FCSS Jan	5	3	14	23	6	11	1	27	7	4
FCSS Sierra	11	3	4	13	8	8	7	11	20	7
Income Tax Return										
Inquiries	2	3	81	46	13	1	0	1	0	0
Employment Support	4	3	0	1	4	1	2	0	1	0
FCSS Event	0	0	0	2	9	14	0	0	2	1
FCSS Subsidized Programs	2	2	0	1	5	26	0	18	2	5
Tools for Schools	0	0	0	0	0	0	11	61	1	12
Winter Wear	0	0	0	0	0	0		0	0	42
Christmas Bureau	0	0	0	0	0	0		0	0	0
Food Bank	6	10	2	7	9	4	8	9	4	7
Low Income Inquiries	6	2	2	4	2	0	3	3	5	5
Housing	3	0	1	0	0	0	0	1	1	2
Fax	23	19	13	16	16	14	8	21	27	20
Printing/Photocopying	22	23	29	10	9	7	10	12	13	11

Future Meetings/Events:

- FCSS Meeting – December 14, 2023

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Seniors Assistance Programs	16	12	11	5	3	7	3	7	18	11
Telephone	0	0	0	0	4	0	0	0	0	1
BBBS	0	0	0	0	0	0	0	1	0	0
BOLT	0	0	0	0	0	1	0	0	2	0
Golden Circle	3	2	3	5	3	0	2	1	1	0
General Inquiries	37	24	42	57	58	44	26	29	32	39
Reaching Home	0	1		1						
Mental Health Therapist					1					
Affordability Grant Help	0	3								
Number of Clients	161	139	220	203	168	162	91	210	151	174

Job posting updated weekly. Lunchbox emails sent weekly.

Vibrant Living 50+ Monthly Newsletter for November sent October 27th:

- 188 sends with an open rate of 70%

FCSS Managers Update:

- In partnership with the CRA Outreach team FCSS hosted a Be Scam Smart session and is working to plan future opportunities for workshops in the community.
- Worked with Administration in preparation of the Budget Workshop.
- Attended the Central Alberta Rural Communities Coalition table, this group meets regularly 3 times each year. Twice virtually, once in person, typically in June.
- Attended Parent Teacher Interviews with information for families about municipal offerings, FCSS and family based programs.
- Youth Action Coalition hosted HUB training
- Working on several planning documents identifying Municipal Service Level Inventory and Program Identification for Annual Budget Planning.

Future Meetings/Events:

- FCSS Meeting – December 14, 2023