



2023 Surplus Funding for Family and Community Supports (FCSS)

Electoral Division: All

Table with 2 columns: Field (Date, Presenter, Department, Approved by) and Value (July 9, 2024, Jodi McKay, Recreation, Parks, and Community Support, etc.)

REPORT SUMMARY

FCSS is funded 80% by the Province of Alberta and 20% by the County. For every dollar the municipality contributes, the Province matches it with four dollars, based on a per capital formula. At the end of 2023, FCSS had a surplus of \$37,200, with \$29,800 from the Province and \$7,400 from the County. With Provincial and County approval, this surplus can be carried over to 2024 for eligible FCSS programming, subject to a 20% matching requirement from Rocky View County. It must be spent by the end of 2024, with required reporting.

ADMINISTRATION'S RECOMMENDATION

THAT Council approve a budget adjustment of \$29,800 from the Tax Stabilization Reserve for the surplus funding for the Family and Community Support Services program.

BACKGROUND

At the end of 2023, a surplus of \$37,200 (Provincial portion – \$29,800; County portion - \$7,400) was reported to the Province due to cost savings and timing variance with the change in staffing. An FCSS Surplus Carry-Over Request, as presented in Attachment 'B', was submitted April 19, 2024, as part of the annual 2023 reporting requirement. On May 30, 2024, the County received a surplus carry-over approval letter from the Province as presented in Attachment 'C'.

At the FCSS Board meeting on June 17, 2024, the Board approved the funding surplus of \$37,200 (Provincial portion – \$29,800; County portion - \$7,400) be allocated to 2024 grant funding, and the implementation of the new funding framework, pending Council approval.

ANALYSIS

The allocation of the surplus in funding was recommended by the FCSS Board to be used specifically to fund preventative community-based social support programs that enhance the social well-being of individuals, families, and communities, and to support the implementation of the new Rocky View County funding framework. The Province provides guidelines on the types of programs a municipality can offer but does not dictate which programs it must offer. The FCSS Board, appointed by Council, is tasked with allocating grant funds for programs that are designed to be preventative and are intended to help County residents adopt healthy lifestyles, improve quality of life, and build capacity to prevent and deal with crisis situations, should any arise.

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COMMUNICATIONS / ENGAGEMENT

Administration will work with the Communications team as needed.

IMPLICATIONS

Financial

A budget adjustment of \$29,800 is required. This represents the Provincial Grant portion of the FCSS surplus. The County’s 20% contribution of \$7,400 will flow through as part of the County’s operational surplus/deficit.

STRATEGIC ALIGNMENT

Key Performance Indicators		Strategic Alignment
Effective Service Delivery	SD2: Services are resourced and delivered to specific groups as intended, and citizens are satisfied with the outcomes	SD2.3: Percent of services achieving defined service level targets
		This budget adjustment allows community groups to access additional funding to support a range of social, preventive services available to residents.

ALTERNATE DIRECTION

Alternate Direction

THAT alternate direction be provided.

ATTACHMENTS

- Attachment A: 2024 Budget Adjustment Form
- Attachment B: 2023 FCSS Surplus Carry-Over Request
- Attachment C: 2023 FCSS Surplus Carry-Over Approval Letter