

# Council Budget Requests

2023 Budget

CBR-2023-010	Deanna Stang
CBR-2023-030	Mayor Hnatiw
CBR-2023-033	Mayor Hnatiw
CBR-2023-047	Dan Derouin
CBR-2023-048	Deanna Stang





# CBR-2023-010

Backgrounder for Council Budget Request

	Description	OUTCOMES		Strategic Alignment
		Qualitative	Quantitative	
<b>CBR-2023-010</b>  <b>TYPE:</b> Operating  <b>FUNDING REQ'D:</b> Unknown	Victim Services. Increase and include all victim services that service Sturgeon County Residents.	[None Specified]	[None Specified]	- Predictable and stable external relationships; volunteer partnerships - Meaningful connections with Indigenous communities - Engaged and effective people — Council, Admin and Volunteers; continuous learning and improvement mindset; nimble and bold, with strong leadership - Future focused thinking to proactively respond to emerging opportunities and challenges

**Department:** Family & Community Support Services

**Funding Required:** Operating

**Backgrounder Response:**

VSU Statistics for 2021			
Fort Saskatchewan VSU			
	Sturgeon County	Total	% Sturgeon County
2021-01-01 to 2021-12-31	4	463	0.86%
Redwater VSU Stats			
	Sturgeon County	Total	% of Sturgeon County
2021-01-01 to 2021-12-31	105	133	78.95%
Sturgeon VSU Stats			
	Sturgeon County	Total	% of Sturgeon County
2021-01-01 to 2021-12-31	226	600	37.67%

**Revisions to the Victims Assistance Program – Effective September 1**

**From News Release July 19, 2022 - [Link to Recommendation on Victim Services – Report to Government](#)**

To ensure victims have consistent access to services across Alberta, program delivery is shifting to a four-zone model, which aligns with RCMP districts. This will improve the reliability, continuity and uniformity of service delivery across the province; increase professional supports for front-line case workers; and allow for greater flexibility and capacity to deliver services at the community level where they are needed the most. A new layer of centralized professional staff support will be created within each zone to provide strategic, logistical and administrative support to front-line caseworkers.

In the coming weeks, the government will continue to engage victim-serving organizations and other stakeholders, including Indigenous communities, on the best way to implement the new service delivery model. The new model will be rolled out in stages over the next year.

Current victim services staff will have the opportunity to apply to be victim case workers, and current volunteer advocates will be able to continue their involvement under the new model.

## RCMP Districts Map





# CBR-2023-030

Backgrounder for Council Budget Request

	Description	OUTCOMES		
		Qualitative	Quantitative	Strategic Alignment
<b>CBR-2023-030</b>  <b>TYPE:</b> Operating  <b>FUNDING REQ'D:</b> \$10,000	Tax increase implications of committing an annual operational support for JMMF for a 5 year agreement. We annually fund recreation, libraries, Humane Society, Victim Services and I believe JMMF also provides an important service to our residents. Could we potentially find the exact number of county residents served as we determine a more specific dollar value?	[None Specified]	[None Specified]	<ul style="list-style-type: none"> <li>- Internationally competitive to attract, grow and sustain diverse businesses; tenacious focus on new growth and innovation</li> <li>- Safe, welcoming, and diverse communities; small community feel and personal connection; commitment to high quality of life</li> <li>- Predictable and stable external relationships; volunteer partnerships</li> <li>- Meaningful connections with Indigenous communities</li> <li>- Future focused thinking to proactively respond to emerging opportunities and challenges</li> <li>- Alternative revenue generation and service delivery models</li> </ul>

			integrated strategic and business planning
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**Department:** Family & Community Support Services

**Funding Required:** Operating

### **Backgrounder Response:**

Estimated tax rate impact of \$10,000 annual contribution to JMMF = 0.012% per year.

### **Background**

Jessie's House opened in May of 2020.

In 2022, JMMF received 1.6 million funding through Community Support Services for the 2022-2023 fiscal year. This is ongoing funding but the amount of the funding commitment changes year to year.

Have hired an additional Outreach Worker in April of 2022 to work with the Sturgeon region creating prevention opportunities, awareness and education.

Are creating prevention programs: Mentorship Program, this is a partnership with the local school Four Winds. They have developed an opportunity for students to do complete hours working within the shelter.

Currently developing the Inspire Program. Which is a partnership with Four Winds School offering weekly sessions to 10 students who identify as female. The goal of the program is to create an opportunity for those students through educational sessions throughout the year. It is our long-term goal to offer this program to other schools within Sturgeon County.

Residential Program: Has created daily programming, we partner with library, Sturgeon Adult Learning (money matters), information on relationship disharmony, Wisdom Coach (offers the warrior program).

Goals moving forward: Affordable housing Second Stage, also the development of adult prevention and intervention evening groups and awareness opportunities for seniors.

### **The following statistics are confidential.**

The statistics reflect the Sturgeon County area which includes the Towns within the Sturgeon County boundaries and Alexander First Nation.

From May 1, 2021, to May 1, 2022, JMMF served 329 individuals (164 adults and 165 children).

Of this number, 310 have been discharged (157 adults and 153 children) and of those discharged, approximately 27% of them were from the Sturgeon County area.

Additionally, of those discharged, they provided culturally specific programming to 100 individuals – of which 80% identified themselves as First Nation, Metis or Inuit.

JMMF also provides an Outreach Program to individuals impacted by domestic violence who have requested support and choose to remain in their home.

From May 1, 2021, to May 1, 2022, JMMF provided served through Outreach 198 individuals (92 adults and 106 children) of which approximately 35% were from the Sturgeon County area.

### **Challenges and Opportunities**

- Impact of Pandemic resulted in less fundraising activities in 2020 and 2021.

- FCSS Act and Regulation limits the types of support that can be provided to Shelters through FCSS funding. We can fund volunteer recruitment and training and fund activities that increase community knowledge of Domestic Violence and how to connect resources through FCSS funding.
- Shelter space in Alberta is over capacity and although they give priority to individuals in the Sturgeon Region and St. Albert, they do serve from outside these areas.
- Sturgeon County's current grant policy identifies eligible groups as being "Recognized Community Associations". The possibility of including JMMF in Sturgeon County's not-for-profit grant program would require a revision of the grant policy to redefine "Recognized Community Associations" as follows (potential wording revisions shown in blue font):  
*"Recognized Community Association means a pre-approved community non-profit organization, in good standing, operating a facility either within or outside the geographic boundary of Sturgeon County with a mandate to provide programming and services to the residents of the County public."*
- Sturgeon County could also allow "non-recognized" not-for-profit organizations that operate facilities that serve Sturgeon County residents an option to apply for funding through CAP Levy Reserves outside of our grant program. However, this would also allow for requests from other not-for-profit serving organizations. (i.e.: Friends of the Library, School Parent Advisory NPO's).

## Return on Investment

Direct – N/A

## Indirect – Value of Investment

MyHealth.Alberta.ca identifies that domestic violence is the most common cause of injury to women. After abuse starts, it usually continues. And it is likely to get worse over time. It identifies that repeated injury and stress of living in a violent relationship can cause long-lasting health problems.

Domestic Violence also impacts children. Children who live in homes where domestic violence occurs are more likely to have depression, anxiety, poor school performance, behaviour problems, trouble sleeping, or chronic health problems.

## Risk Identification

- Funding does not provide a guarantee that there will be a space available for residents when needed.
- Currently, there is not sustainable government funding from the Province of Alberta

## Strategic Alignment

**Thriving Communities** – Investment supports development of safe, welcoming and diverse communities and works toward a community that is healthy and resilient.

**Collaborative Governance** – Predictable and stable external relationships, Meaningful connections with Indigenous communities; Investment supports volunteer partnerships toward addressing a community issue.

**Operational Excellence** – Future focused thinking to proactively respond to emerging opportunities and challenges.



# CBR-2023-033

Backgrounder for Council Budget Request

	Description	OUTCOMES		Strategic Alignment
		Qualitative	Quantitative	
<b>CBR-2023-033</b>  <b>TYPE:</b> Unknown  <b>FUNDING REQ'D:</b> Unknown	<p>Cost implications of Sturgeon County returning county owned land to the Michel Band. Currently it is the county gravel pit along RR 272 and hwy 633 across &amp; west from the Villeneuve Airport, adjoining other Michel Investment land.</p> <p>-What is the administrative capacity, cost and timelines to consider a transaction of this nature?</p> <p>-What is the life left in the pit?</p> <p>-What is the reclamation plan?</p> <p>-What is the value of the property both now and speculated post-reclamation?</p> <p>-Other implications?</p>	Reconciliation	[None Specified]	<ul style="list-style-type: none"> <li>- Engaging cultural, historical, and civic amenities; strong community identity and pride</li> <li>- Meaningful connections with Indigenous communities</li> <li>- Ongoing community consultation and engagement; transparent and action-oriented decision making based on sound rationale</li> </ul>

**Department:** Multiple

**Funding Required:** Capital/Operating

**Backgrounder Response:**

There are a lot of questions in this CBR that spawn multiple departments, capital, operating, and disposition of assets. The pit currently has several years of gravel and sand supply left. The reclamation plan was approved in consultation with Alberta Environment and Parks in consideration of existing wetlands and historical drainage flows surrounding the parcel of land. The County has obligations to reclaim the disturbed land in alignment with the approved reclamation plan.

Further work will be required by administration to clarify timelines surrounding the final extraction, processing, and loadout of remaining sand, gravel, and reject material. This work will identify timelines for final reclamation and ultimately applications for reclamation certification by the province which can take several years. These would likely be the minimum requirements that would need to be undertaken to consider a land transfer without transferring a liability. Administration has the capacity to consider all the requirements for a potential transfer but would require additional time to provide a fulsome report for Council consideration including current and post-reclamation asset valuation.

**Clarifying Questions:**

Is there a timeline consideration for the request? Initial estimates would place the potential asset transfer outside of the 3-year multi-year budget cycle.



CBR-2023-047

Backgrounder for Council Budget Request

	Description	OUTCOMES		Strategic Alignment
		Qualitative	Quantitative	
<b>CBR-2023-047</b>  TYPE: Operating  FUNDING REQ'D: Unknown	Increase funding for Protective Services; a hike in enforcement and policing. (Council Discussion)	[None Specified]	[None Specified]	[None Specified]

**Department:** Protective Services

**Funding Required:** Operating

**Backgrounder Response:**

Cost of new Peace Officers are approximately \$120,000.00 (Salary and Benefits), other costs for laptop, cellphone, uniforms and other miscellaneous are estimated at approximately \$7,500.00.

Depending on the number of officers added, more than 2, would necessitate need for at least one additional patrol vehicle at an approximate cost of \$85,000.00.

If only two additional officers were added a review of the current schedule would be undertaken to maximize coverage and maximize use of the existing fleet.

**Clarifying Questions:**

If there are specific issues that the Councillor would like to have addressed regarding “policing” administration would need to have additional discussions with the RCMP to understand specific options including enhanced policing agreements.





# CBR-2023-048

Backgrounder for Council Budget Request

	Description	OUTCOMES		Strategic Alignment
		Qualitative	Quantitative	
<b>CBR-2023-048</b>  <b>TYPE:</b> Operating  <b>FUNDING REQ'D:</b> Unknown	Ongoing funding for Truth and Reconciliation efforts and objectives.	[None Specified]	[None Specified]	<ul style="list-style-type: none"> <li>- Engaging cultural, historical, and civic amenities; strong community identity and pride</li> <li>- Predictable and stable external relationships; volunteer partnerships</li> <li>- Meaningful connections with Indigenous communities</li> <li>- Ongoing community consultation and engagement; transparent and action-oriented decision making based on sound rationale</li> <li>- Future focused thinking to proactively respond to emerging opportunities and challenges</li> </ul>

**Department:** Corporate Planning & Intergovernmental Services

**Funding Required:** Operating

**Backgrounder Response:**

**High-level ANSWER: \$179,000 (\*subject to scope and direction from Council on forthcoming Truth and Reconciliation projects).**

As articulated in its Strategic Plan, Sturgeon County is prioritizing the establishment of meaningful connections with Indigenous Communities, an outcome that is directly aligned to the organization's goal of collaborative governance. Furthermore, Council has provided explicit direction to Administration, through its priorities listed within the Strategic Plan, that the organization must undertake work to acknowledge and celebrate the County's history and relationships with Indigenous and other communities.

Work at Sturgeon County is developing a sound foundation in Indigenous Relations (with an emphasis on relationship building with Sturgeon County's neighbours to the west, Alexander First Nation (AFN), and with Michel First Nation, Metis Nation of Alberta, and others). The organization has already demonstrated commitment to further growing meaningful connection with Indigenous communities; some examples demonstrating this commitment include (*but are not limited to*):

- Corporate adoption of an "Ecosystem Approach" that is highly focused on the decarbonization and energy evolution, community outcomes, and digitization of rural and Indigenous communities (this has been publicly articulated within the regional, provincial and federal environment),
- Unanimously supported motion by Council in 2021, directing Administration to undertake work to understand municipal areas of responsibility within the Truth and Reconciliation Commission Calls to Action Report (Motion 408/21) and potential next steps in implementation,
- Formation of a Council-to-Council Committee between Sturgeon County and AFN, along with a forthcoming municipal-to-Indigenous Nation Relationship Agreement, and
- Inclusion and recognition of the corporate desire to form meaningful relationships with Indigenous communities in the organization's Strategic Plan for the first time in Sturgeon County's history.

There are many other projects underway at Sturgeon County that fall within the scope of Indigenous Relations. In 2020, a situational analysis was undertaken by Administration to understand which areas of the organization interface with Indigenous communities, and it was determined that most departments have (on some level) existing connection--including in Family and Community Support Services (FCSS), Utility and Waste Services, Mayor's Office, Economic Development and Ecosystems Services, Finance and Procurement, Transportation and Engineering, etc.

To support future work related to Truth and Reconciliation, and to support work that is already underway, **resourcing is required to ensure the organization fulfils its commitments. This includes a staff resource and project funding.**

**Challenges/Opportunities**

- **Challenge:** There is significant challenge in providing service to Indigenous Relations with no staff resourcing in place. At current time, the organization's Corporate Planning and Intergovernmental Services (CPIS) area is coordinating many of the related activities; however, this is led by the departmental manager who is experiencing critical issues in capacity and high levels of competing interests.
- **Challenge:** With no budget in place to advance projects related to Truth and Reconciliation, it will be challenging for the organization to plan and implement many of the 'Calls to Action' within the Truth and Reconciliation Calls

to Action Report (TRR). Operating costs to date for matters related to Indigenous Relations have been primarily absorbed by CPIS through the reprioritization of projects.

- **Opportunity:** Funding a program area to advance the organization's goal of establishing meaningful connections with Indigenous Communities and meeting efforts and objectives related to Truth and Reconciliation ensures Council is implementing direction identified in their Strategic Plan and demonstrates that Sturgeon County is fulfilling commitments already publicly articulated regarding Indigenous partnerships.
- **Opportunity:** Ensuring there is funding in place to advance efforts and objectives related to Truth and Reconciliation places Sturgeon County in line with many other regional municipalities who already have this type of service area in place, including *but not limited to* Strathcona County, Cities of St. Albert and Edmonton, Town of Devon, etc.
- **Opportunity:** Provision of funding and staff support to drive overall Indigenous Relations activities would enable action and consistent coordination of on-going initiatives across the organization. Goals would include supporting existing and new relationship building, planning and implementation of Truth and Reconciliation work, investigate grant opportunities available, provide a standardized approach/oversight to Indigenous engagement considerations, and more. With no resource in place, much of this work described is not possible at present time.

#### **Funding Requirements:**

*Council has not yet determined which Calls to Action from the TRR it wishes to further explore (however, this matter will be before Council on August 23, 2022). Based on which Calls to Action are prioritized first, analysis will be undertaken to determine, for example, which subject-matter expert departments may have related resourcing implications, if legal review is needed, planning and implementation costs, etc.*

**In 2022, the *anticipated unbudgeted* expense for operational costs to support indigenous relations is approximately \$35,000 - \$40,000.** To date, this includes Indigenous-related learning opportunities and training, legal reviews, cultural components in events such as Sturgeon County Bounty, Indigenous Peoples Day, Metis Week (*forthcoming*), cultural/protocol related costs, advertising, FCSS programing costs, etc. This does not include the application of any standalone Indigenous relations-related projects or initiatives (such as would be required as part of Truth and Reconciliation implementation).

**As this program is developed, a gradual approach to funding is recommended. In its first year, as part of Budget 2023, the following (ongoing) funding is estimated at:**

Indigenous components in County Events	<b>\$20,000</b>
Corporate Professional Development/Learning Opportunities (with a focus on educating Council, Leadership Team, and Managers)	<b>\$15,000</b>
Cultural/protocol related costs (e.g., honorariums to elders and knowledge keepers, traditional gifts, Indigenous art, advertisements for proclamations, etc.)	<b>\$3,000</b>
Project funding for Truth and Reconciliation	<b>\$20,000</b>
Legal	<b>\$12,000</b>
<b>TOTAL</b>	<b>\$70,000</b>

**To support the facilitation of the Indigenous relations file, one permanent FTE (mid-level / specialist) is additionally required.** Roles and responsibilities for this FTE would include:

- Assisting in the establishment of the Indigenous Relations program area,
- Advancing the identification and actioning related corporate policy and/or procedural needs,

- Providing internal coordination of the file across all divisions, including support to other departments in implementing LT and Council direction/policies,
- Providing timely development of related material (such as summary briefings, correspondence, research, etc.),
- Support relationship building with First Nation Communities (including directly with the AFN – Sturgeon County Committee),
- Supporting the Indigenous component of the organization's ecosystem approach,
- Facilitating the planning and execution of projects related to Truth and Reconciliation initiatives (based on Council's direction), and
- Seeking grant opportunities and develop applicable submissions.

The ongoing financial implication of a 1.0FTE in this role is anticipated to be approximately \$109,000. If the scope of the role were to be limited (based on the direction of Council), it is possible to advance this role under a part-time approach, the amount to be evaluated.