



REGULAR BOARD MEETING AGENDA

May 20, 2020

9:30am

Meeting Room
Green View FCSS Building

#1	CALL TO ORDER		
#2	ADOPTION OF AGENDA		
#3	MINUTES		
		3.1 Regular Green View Family and Community Support Services Meeting minutes held April 16, 2020 to be adopted.	1
		3.2 Business Arising from the Minutes	
#4	DELEGATION	4.0	
#5	OLD BUSINESS	5.0	
		Late addition 6.1 FCSS Revised Revenue and Expense Budget	
#6	NEW BUSINESS	6.2 FCSS Manager Report	4
#7	MEMBER REPORTS	7.1 Chair/Member Reports	
#8	CORRESPONDENCE	8.0	
#9	IN CAMERA	9.0	
#10	ADJOURNMENT	10.0	

Minutes of a
REGULAR BOARD MEETING
GREEN VIEW FAMILY AND COMMUNITY SUPPORT SERVICES
 Green View Family and Community Support Services Building
 Valleyview, Alberta, on Thursday, April 16, 2020

1: Chair Perron called the meeting to order at 9:30 am.
CALL TO ORDER

PRESENT

Chair, Member at Large, Greenview	Roxanne Perron
Board Member, Town of Valleyview Councillor	Tanya Boman
Vice Chair, Member at Large, Town of Valleyview	Teresa Plontke
Board Member, Member at Large, Greenview	Tammy Day
Board Member, Greenview Councillor	Duane Didow
Board Member, Member at Large, Greenview	Trina Parker-Carroll

ATTENDING

FCSS Manager	Lisa Hannaford
Recording Secretary	Corinne D’Onofrio

ABSENT Board Member, Greenview Councillor Roxie Rutt

#2:
AGENDA **2.0 GREEN VIEW FCSS AGENDA**
MOTION: 20.04.27 Moved by: VICE CHAIR, TERESA PLONTKE
 That the April 16, 2020 agenda be adopted as presented.

CARRIED

#3.1 REGULAR MEETING MINUTES **3.1 GREEN VIEW FCSS REGULAR BOARD MEETING MINUTES**
MOTION: 20.04.28 Moved by: BOARD MEMBER, TAMMY DAY
 That the Minutes of the Regular Green View FCSS Board Meeting held on Thursday, March 19, 2020 be adopted as presented.

CARRIED

#3.2 BUSINESS ARISING FROM MINUTES **3.2 BUSINESS ARISING FROM THE MINUTES**

#4 DELEGATION **4.0 DELEGATION**

#5 OLD BUSINESS **5.0 OLD BUSINESS**

#6 NEW BUSINESS **6.0 NEW BUSINESS**

6.1 FCSS MANAGER REPORT

MOTION: 20.04.29 Moved by: VICE CHAIR, TERESA PLONTKE

That the Green View FCSS Board accept the April 2020 Manager's report as presented for information.

CARRIED

7.1 CHAIR/MEMBER REPORTS

#7
MEMBER
REPORTS

BOARD MEMBER PLONTKE

- No report at this time

BOARD MEMBER DIDOW

- No report at this time

BOARD MEMBER PARKER-CARROLL

- Commented on the Government releasing information about the Family Resource Networks

BOARD MEMBER DAY

- No report at this time

BOARD MEMBER BOMAN

- No report at this time

CHAIR PERRON

- Spoke about reaching out in various ways to reduce social isolation in the community while still practicing isolation.

#8
CORRESPONDENCE

8.0 CORRESPONDENCE

#9 IN CAMERA

9.0 IN CAMERA

The next Green View FCSS Board Meeting will be tentatively scheduled for Wednesday, May 20, 2020 at 9:30am.

#10
ADJOURNMENT

10.0 ADJOURNMENT

MOTION: 20.04.30 Moved by: BOARD MEMBER, DUANE DIDOW
That this meeting adjourn at 10:39 am.

CARRIED

F.C.S.S. MANAGER

F.C.S.S. CHAIR

UNADOPTED

REQUEST FOR DECISION

SUBJECT: **Managers' Report**

SUBMISSION TO: GREEN VIEW FAMILY AND COMMUNITY SUPPORT SERVICES BOARD
REVIEWED AND APPROVED FOR SUBMISSION

MEETING DATE: May 20, 2020
GM: MANAGER:LDH

DEPARTMENT: GREEN VIEW FAMILY AND COMMUNITY SUPPORT SERVICES
PRESENTER:LDH

RELEVANT LEGISLATION:
Green View FCSS Policy– N/A

RECOMMENDED ACTION:
MOTION: That Green View Family and Community Support Services Board accept the May 2020 Managers report as presented for information.

BACKGROUND/PROPOSAL:
Monthly Managers reports are provided to the Board for information.

BENEFITS OF THE RECOMMENDED ACTION:
The benefit of accepting the report is to update the Board on services provide by the Manager.

DISADVANTAGES OF THE RECOMMENDED ACTION:
There are no perceived disadvantages to accepting the report.

ALTERNATIVES CONSIDERED:
N/A

FINANCIAL IMPLICATION: N/A

STAFFING IMPLICATION: N/A

PUBLIC ENGAGEMENT LEVEL:

Greenview has adopted the IAP2 Framework for public consultation.

INCREASING LEVEL OF PUBLIC IMPACT

Inform

PUBLIC PARTICIPATION GOAL

Inform - To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.

PROMISE TO THE PUBLIC

Inform - We will keep you informed.

FOLLOW UP ACTIONS:

N/A

ATTACHMENT(S):

- May Managers report

Green View FCSS Managers Report- Regular Board Meeting May 20, 2020

Dear Board Members,

Green View FCSS services are still available over the phone. Both offices have seen a decrease in the amount of people calling in for assistance, with an average of 10 calls per day maximum.

Administration has been occupied with updating the emergency social services plan, and adding the layer of complexity of Covid measurements to reception centers etc.

Discussions with Senior Leadership team and managers has begun regarding measures for re-entry of staff and public. These are initial discussions and no date has been decided on. Many complex factors need to be considered, and it does not sound as though we will be opening to the public anytime soon.

The Valleyview Food Bank had an increase of people accessing services in March, then a decrease in April. Mays numbers levelled out, but the volunteers are not seeing a huge increase as originally anticipated. This may be due to the number of people who have applied for federal funding.

The 2020 FCSSAA conference has been cancelled. The association is seeking input of directors and board members as to what kinds of support is required for on line training or webinars. This ask has been distributed throughout the Directors Network Committee.

Attached to this report are updates from Coordinators.

Kind regards,

Lisa



May 11, 2020

TO: Lisa Hannaford, Manager

FROM: Amber Hennig, Assistant Manager

SUBJECT: May 2020 Grande Cache Office Monthly Report

Assistant Manager Overview

Total of all individuals assisted in February: 150

**This number is the sum of clients assisted by each department (Community Resource Coordinator, Home Support Coordinator, Outreach Coordinator, and Youth Coordinator)*

Currently the Assistant Manager and Home Support Coordinator are the only staff remaining in the office. The work of the Outreach Coordinator and Community Resource Coordinator roles has been reassigned to the remaining staff. The work of the Youth Coordinator is on hold due to school closures.

In the March report it was stated that Interagency meetings would-be put-on hold until after the pandemic, however there was still interest expressed by Interagency members to hold a meeting. The April Interagency meeting took place via Zoom and was attended by 14 people. We were pleased to see the attendance of individuals who are responsible for service delivery in Grande Cache, but do not live here. It was asked if we could continue to offer Zoom as an option to attend after the pandemic. The Assistant Manager will investigate other Municipal District of Green View No. 16 locations that have the space and technology to host a combination in-person/Zoom meeting. Interagency meetings take place in venues outside of the Grande Cache office due to lack of space.

It has been brought to our attention there are community members applying for the Canada Emergency Response Benefit (CERB) who do not qualify. We are concerned about the impact this will have for community members in the months to come and next year when income tax is filed. We have received calls from clients wondering if they should apply and have advised clients, who do not meet the criteria, to not apply despite the fact their friends or family have received the benefit. We anticipate when COVID-19 response funding ceases we will see an increase in clients seeking help financially.

A proposal was written and submitted to the Government of Alberta Community Social Services to obtain the contract for delivery of Career and Employment Resource Centre services in Grande Cache. The Province will decide by May 19, 2020. While not the current contract holder, the Grande Cache location has been assisting community members in this way for several years for this reason we hope to be the successful proponent.

Community Resource Center Coordinator

Information, assistance & referrals (phone calls & office visits) 2020	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YEAR TOTAL
Alberta Supports	87	77	45	2									211
AISH	-	24	4	4									32
Seniors Supports	17	17	1	5									40
Referrals	20	24	23	13									80
Other	224	233	179	126									762
Total Client Visits	348	375	252	150									1125
Residence Break Down:													
Grande Cache	172	183	150	78									583
Cooperatives & Enterprises	54	61	62	35									212
Other	122	131	40	37									330
Total	348	375	252	150									1125

*Other includes individuals who received information (i.e. FCSS services, community information etc.) or referrals.

The above chart does not reflect on-going client assistance through Green View FCSS services and/or programs. Those statistics are captured for each department throughout the monthly report.

Client statistics for programs administered the Community Resource Center Coordinator

Program Name	JAN # of clients	FEB # of clients	MAR # of clients	APR # of clients	MAY # of clients	JUN # of clients	JUL # of clients	AUG # of clients	SEP # of clients	OCT # of clients	NOV # of clients	DEC # of clients
Aboriginal Community Activity Fee Assistance Program	60	66	54	54								
CVITP	0	0	17	3								
Eating for Your Well-Being	0	1	0	0								
Wheels for Meals	4	3	4	1								
Adopt a driveway	12	12	12	0								
Welcome Packages	0	1	0	0								

- CVITP intakes started in March. The service remains available to community members during COVID-19 pandemic with necessary adjustments to ensure the safety of staff.
- Wheels for Meals saw a temporary reduction in clients; 3 clients expressed concern about exposure to the virus and wish to suspend their service until the pandemic is finished. The clients have made other arrangements through family to assist them during this time.

Home Support Coordinator

Program Name	JAN # of clients	FEB # of clients	MAR # of clients	APR # of clients	MAY # of clients	JUN # of clients	JUL # of clients	AUG # of clients	SEP # of clients	OCT # of clients	NOV # of clients	DEC # of clients
Home Support (Cooperatives & Enterprises)	12	13	11	11								
Home Support (Hamlet of Grande Cache)	7	11	9	8								
Meadows to Mountains Homelessness Prevention Project	2	11	12	0								

- In-home service provision for the Home Support Program remains suspended during the pandemic. The Home Support Coordinator is contacting all clients 1-2 times/week. During her conversations there is small talk, but she also asks if their needs (i.e. food, prescriptions etc.) are being met. All clients report they are well. At the time of this report no clients have required grocery or essential needs delivered to their homes. Family or friends are assisting them.
- Clients enjoy their by-weekly calls with the Home Support Coordinator, we have 4 clients that are now calling us to talk. Two clients have posted on Facebook pages their gratitude for the thoughtfulness of Green View FCSS for checking on them.
- As expected, there were no new intakes for the Meadows to Mountains Homelessness Prevention Project. It is our belief that COVID-19 response benefits available through the government has assisted individuals that had a shortfall in their income.

Outreach Coordinator

Clients by location	JAN # of clients	FEB # of clients	MAR # of clients	APR # of clients	MAY # of clients	JUN # of clients	JUL # of clients	AUG # of clients	SEP # of clients	OCT # of clients	NOV # of clients	DEC # of clients
Cooperatives & Enterprises	6	6	6	6								
Hamlet of Grande Cache	3	6	5	5								
Whispering Pines	3	5	5	5								
TOTAL NUMBER OF CLIENTS	12	17	16	16								

- The Outreach Coordinator is on a temporary layoff and the Home Support Coordinator is maintaining contact with her clients.
- We still have 5 clients listed at Whisper Pines Seniors Lodge, however with the strict no contact rules in place it has hindered our ability to connect with the clients in the lodge. We did attempt to call the lodge and requested to speak with the clients, but with not much success. Whispering Pines Lodge staff are aware FCSS staff are available via phone to talk with clients if they wish to do so.

Youth Coordinator

January		
Name of Program	Location	# of children/youth
Home Alone <i>To be completed in February</i>	Susa Creek School	14
Home Alone	Recreation Centre	7
Babysitting Course	Recreation Centre	5
February		
Name of Program	School	# of children/youth
I Can Handle Anger <i>To be completed in March</i>	Sheldon Coates Elementary	5
March		
No new programs offered	-	-
April		
No programs delivered due to COVID-19 school closures	-	-

- The Youth Coordinator is on temporary layoff. No programs were delivered.

To: Lisa Hannaford, Manager
From: Coordinator, Adult
Subject: May 2020 Coordinators Report

- **Home Support**

The Home Support program provides basic housekeeping, meal preparation, limited respite and transportation to medical appointments or other essential services. At the end of April we have 70 clients, 38 from the MD and 32 in Valleyview. Due to the Covid 19 virus protocols, we started to provide modified home support on Mar 25th which includes regular phone contact with the clients to provide them with support and relief from isolation. We also are able to pick up and deliver items for those few that do not have others supports to rely on. In April we provided 23 deliveries of groceries, mail or other essential items.

- **Wheels 4 Meals**

The Wheels 4 Meals program is a partnership between Red Willow Lodge and Green View FCSS. FCSS home support staff provide delivery of the meals prepared by the Lodge to residents within the Town of Valleyview. Meal deliveries had continued with increased safety protocols. On April 13 we received notice that the Red Willow Lodge would discontinue providing meals for the program at the end of April. This is in response to the Covid 19 crisis and hopefully short term. In April we delivered 118 meals to 8 clients. We will add the Meals clients to our list of Home Support clients that we are contacting on a regular basis to ensure their needs are being met.

- **Adult Support and Referral**

The Support and Referral Program supports clientele in many ways. Commonly we help clients find appropriate programs and then assist with applications and or advocacy. In April we assisted 88 people with 165 different needs via phone, email and fax.

April 2020	Residence			88
Support Needs	MD	VV	SL IR	Explanation/ Example
Admin Assist	3	3	1	Faxing, Photocopying, Scanning or Typing for someone
Advanced Planning	1	1		Personal Directives, Guardianship, Funeral Planning
Advocacy/ Mediation				With anyone, Family, Businesses, Government
Alberta Benefits	4	8	1	Alberta Supports, Blue Cross, Alberta Health, AISH
Caregiver Supports		1		Info on programs, strategies, referrals to other
Commissioner/ Notary				
CRA Inquiry	9	11	16	any Income Tax inquiries, not filing
Elder Abuse				Queries and Advise
Estate Planning/ Handling	2		3	Power of Attorney, Wills, Paperwork after a funeral
Federal Benefits	5	5	8	GST, Canada Child Tax Benefit, Guaranteed Income
Federal Pensions	2	2	1	CPP, CPP Disability, OAS
Home Support/ Wheels for Meals	10	6		Queries, home visits
Information	19	12	5	
Legal	1	1		Queries, Paperwork,
Maintenance Enforcement Prog			1	Queries, form assistance
Other FCSS Prog	1			Referral to another program or worker within FCSS
Referral to other Agency	4	1	2	
Supportive Listening	9	2		
Technology Assistance	3	1		cell phone, internet, CRA accounts, email- etc
Monthly Total	73	54	38	165

- **Community Volunteer Income Tax Program (CVITP)**

The CVITP program utilizes volunteers to prepare Income tax and benefit returns for people with low Income and simple tax situations. We completed 5 clinic days and then due to Covid 19 concerns we modified the program to a drop off system utilizing the MD and Town secure drop boxes. Taxes are now being completed by CVITP approved staff only. The tax deadline was extended to June 1. All backlog of previously dropped off returns were completed by the end of April and we are now working on current returns.

Program Income Threshold	
Family Size	Total family income
1 person	\$ 35,000.00
2 persons	\$ 45,000.00
3 persons	\$ 47,500.00
4 persons	\$ 50,000.00
5 persons	\$ 52,500.00
More than 5 persons	\$52,500 plus \$2500 for each additional person

MD	VV	SL										2020
61	148	196										
Senior	AISH	Low Inc	GST	CCB	#children	CWB	CAI	AB Benefit	GIS	REFUND	TOTAL	
130	39	236	\$ 154,822.00	\$ 624,072.00	90	\$ 51,215.00	\$ 185,798.00	\$ 307,953.00	\$ 773,890.00	\$ 134,827.00	\$ 2,253,238.00	
405												

Numbers are down in comparison to the same time last year, but with the deadline extension some returns are still coming in.

MD	VV	SL										2019
86	231	254										
Senior	AISH	Low Inc	GST	CCB	#children	WITB		AB Benefit	GIS	REFUND	TOTAL	
186	29	356	\$ 221,666.00	\$ 1,107,769.00	175	\$ 45,720.00		\$ 390,245.00	\$ 995,193.00	\$ 156,827.00	\$ 2,917,420.00	
571												

GST (Good & Services Tax) **CCTB** (Child Tax Benefit), **CWB** (Canadian Workers Benefit), **GIS** (Guaranteed Income Support) are all federal programs that only pay out if the income tax return is filed on time.

*The Canada child tax benefit (CCTB) is a tax-free monthly payment made to eligible families to help them with the cost of raising children under 18 years of age.

*The Canadian Workers Benefit (CWB) is a refundable tax credit intended to provide tax relief for eligible working low-income individuals and families who are already in the workforce and to encourage other Canadians to enter the workforce.

*The Guaranteed Income Supplement (GIS) provides a monthly non-taxable benefit to Old Age Security (OAS) pension recipients who have a low income.

*New this year is the federal climate action incentive (**CAI**) payment consists of a basic amount and a 10% supplement for residents of small and rural communities.

Michelle Hagen
Adult Coordinator



May 1, 2020

TO: Lisa Hannaford, Manager

FROM: Corinne D'Onofrio, Community Resource Center Coordinator/ Breanne Major, Support Coordinator

SUBJECT: May 2020 Coordinator report

Stats Report for April 2020:

Green View FCSS Community Resource Center assisted a total of 310 client visits in the month of April.

The breakdown can be seen below.

Year End Report 2020	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	Year TOTAL
Income Support	81	68	73	11									
Employment Supports	100	65	44	5									
Other Clients	191	335	524	294									
Total Clients Visits	405	468	641	310									
Residence Break Down:													
MD	65	83	115	96									
Sturgeon Lake	111	152	210	51									
Town	229	233	316	163									
New	13	14	13	9									
Returning	392	454	628	301									
Total Clients Visits	405	468	641	310									

The next 3 charts show the breakdown of services provided between the Town of Valleyview, Greenview, and Sturgeon Lake Cree Nation.

The table below shows the breakdown of services provided for the Greenview residents.

Year End Report 2020	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
Income Support clients	15	12	12	1									40
Employment Supports	17	13	5	4									39
Other Clients	33	58	98	91									280
Total Clients Visits	65	83	115	96									359
Residence Break Down:													
MD	65	83	115	96									359
New	2	3	2	2									9
Returning	63	80	113	94									350
Total Clients	65	83	115	96									359
YES	65	83	115	96									359
NO	0	0	0	0									0
Community Social Issues Identified													
CFS	0	0	0	0									0
Food Bank	0	5	16	6									27
Mental health	2	2	1	0									5
Canadian Child Tax Benefits	0	0	0	0									0
AISH	6	1	2	1									10
Income Support	15	12	12	1									40
Alberta Adult/Child Health Benefit	0	4	0	0									4
Housing/ Heart River Housing	0	1	2	2									5
Service Canada	2	2	17	30									51
Seniors Information	4	3	3	8									18
Canada Revenue Agency	1	14 (14 CVITP)	56 (47CVitp)	19 (6 CVITP)									102
Employment Supports	17	13	5	4									39
WCB (Worker's Compensation Board)	0	0	0	0									0
Technology Assistance	1	1	1	3									6
Childcare subsidy program inquires	1	0	0	0									1
Legal (faxes, forms, calls)	1	3	2	1									7
Legal (faxes, forms, calls)	2	8	10	1									21
Other questions/inquires	13	12	8	10									43

The category "other" can represent clients coming into the Resource Center, calling for information, or referrals to various agencies and organizations.

The table below shows the breakdown of services provided for the Town of Valleyview residents.

Year End Report 2020	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
Income Support clients	64	52	54	9									179
Employment Supports	56	33	29	1									119
Other Clients	109	148	233	153									643
Total Clients Visits	229	233	316	163									941
Residence Break Down:													
Town of Valleyview	229	233	316	163									941
New	10	9	9	5									33
Returning	219	224	307	158									908
Total Clients Visits	229	233	316	163									941
YES	229	233	316	163									941
NO	0	0	0	0									0
Community Social Issues Identified													
CFS	1	1	0	0									2
Food Bank	16	19	19	21									75
Mental Health	5	9	1	1									16
Canadian Child Tax Benefits	3	3	1	0									7
AISH	9	18	6	12									45
Income Support	64	52	54	9									179
Alberta Adult/Child Health Benefit	4	6	0	0									10
Housing/ Heart River Housing	8	6	6	3									23
Service Canada	11	27	17	50									105
Seniors Information	9	5	8	3									25
Canada Revenue Agency	2 (4 CVITP inquires)	45 (42 CVITP)	147(147 CVITP)	32(26 CVITP)									0
Employment Supports	56	33	29	1									119
WCB(Workers Compensation Board)	0	1	0	0									1
Technology Assistance	3	2	3	2									10
Childcare subsidy program inquires	0	0	0	0									0
Legal (faxes, forms, calls)	3	6	6	1									16
Legal (faxes, forms, calls)	9	12	11	7									39
Other questions/inquires	27	33	2	8									70

The table below shows the breakdown of services provided to Sturgeon Lake Cree Nation residents.

Year End Report 2020	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
Income Support clients	2	4	7	1									14
Employment Supports	27	19	10	0									56
Other Clients	82	129	193	50									454
Total Clients Visits	111	152	210	51									524
Residence Break Down:													
Sturgeon Lake Cree Nation	111	152	210	51									524
New	1	2	2	2									7
Returning	110	150	208	49									517
Total Clients Visits	111	152	210	51									524
YES	111	152	210	51									524
NO	0	0	0	0									0
Community Social Issues Identified													
CFS	0	0	0	0									0
Food Bank	2	0	2	1									5
Mental Health	2	1	0	0									3
Canadian Child Tax Benefits	0	2	0	0									2
AISH	11	10	3	4									28
Income Support	2	4	7	1									14
Alberta Adult/Child Health Benefit	0	6	0	0									6
Housing/ Heart River Housing	0	1	0	0									1
Service Canada	15	9	5	13									42
Seniors Information	0	1	1	1									3
Canada Revenue Agency	12(2 CVITP Inquires)	63 (50 CVITP)	178 (178 CVITP)	22 (22 CVITP)									307
Employment Supports	27	19	10	0									56
WCB(Workers Compensation Board)	0	0	1	0									1
Technology Assistance	2	0	1	1									4
Childcare subsidy program inquires	0	0	0	0									0
Legal (faxes, forms, calls)	9	15	7	2									33
Other questions/inquires	24	30	16	2									72

Employment support numbers decreased to 5 in April due to COVID-19 and Income support needs decreased to 11. While the office remained closed to public, supports for Service Canada continued by phone with assistance to complete Employment Insurance applications and bi-weekly reports in order to be eligible for the Canadian Emergency Response Benefit. There were 93 calls pertaining to Service Canada requests. Some of these requests also included establishing My Service Canada Accounts for individuals who needed the online access to Records of Employment and other important information such as Canada Pension Plan payments. Numerous calls, 73, were received regarding Canada Revenue Agency. 54 of these calls were pertaining to taxes and the Community Volunteer Income Tax program. The other 19 calls for CRA information were in regards to setting up Canada Revenue Agency accounts, and filing for the CERB benefit. Calls have also been made to the Resource Center offering assistance to the Food Bank by volunteering or by donation or requesting Food Bank applications and service. Assistance was provided to ongoing AISH clients by way of information over the phone as well as a couple of faxes and emails to workers. This month, 10 calls were regarding legal matters which included referrals to the law office for commissioning services.

Respectfully submitted,
Corinne D'Onofrio

Green View Family & Community Support Services
4707 – 50 Street, Box 1079
Valleyview, Alberta T0H 3N0

DRAFT 2

FAMILY & COMMUNITY SUPPORT SERVICES

		2019 BUDGET	2019 PROJECTION	2020 BUDGET	PERCENT CHANGE	2021 PLAN	2022 PLAN
FCSS Administration							
6-36-360-000-6001	Salaries	661,345	615,921	1,249,349	88.91%	1,275,726	1,302,855
6-36-360-000-6004	Employer Contributions	162,272	157,404	291,962	79.92%	299,568	307,394
6-36-360-001-6011	Accommodation & Subsistence	7,000	9,000	7,000	0.00%	9,000	9,000
6-36-360-001-6012	Transportation Expenses	4,000	3,500	3,500	-12.50%	4,500	4,500
6-36-360-001-6015	Memberships Seminars Conferences	3,000	4,500	4,000	33.33%	4,000	4,000
6-36-360-001-6033	Telecommunication Services	1,700	1,400	2,000	17.65%	2,000	2,000
6-36-360-001-6041	Auditing & Accounting Services	1,500	1,000	1,600	0.00%	1,500	1,500
6-36-360-003-6011	Accommodation & Subsistence	-	4,800	3,000	-	5,000	5,000
6-36-360-003-6012	Transportation Expenses	-	2,800	3,000	-	3,000	3,000
6-36-360-003-6015	Memberships Seminars Conferences	-	-	4,000	-	4,000	4,000
6-36-360-003-6033	Telecommunication Services	-	-	900	-	900	900
		840,817	800,325	1,570,211	86.75%	1,609,194	1,644,149
FCSS Board							
6-36-361-000-6003	Honorariums	24,000	22,000	24,000	0.00%	24,000	24,000
6-36-361-000-6004	Employer Contributions	2,500	2,500	2,500	0.00%	2,500	2,500
6-36-361-000-6011	Accommodation & Subsistence	5,000	4,500	5,000	0.00%	5,000	5,000
6-36-361-000-6012	Transportation Expenses	7,000	6,500	7,000	0.00%	7,000	7,000
6-36-361-000-6015	Memberships Seminars Conferences	3,500	4,500	4,500	28.57%	4,500	4,500
		42,000	40,000	43,000	2.38%	43,000	43,000
Youth & Other FCSS Programs							
6-36-362-000-6011	Accommodation & Subsistence	3,000	3,000	3,000	0.00%	3,000	3,000
6-36-362-000-6012	Transportation Expenses	2,500	1,800	2,500	0.00%	2,500	2,500
6-36-362-000-6013	Training & Education	3,000	2,000	2,500	-16.67%	2,500	2,500
6-36-362-000-6040	Professional Services	8,000	3,000	3,000	-62.50%	15,500	8,000
6-36-362-000-6109	General & Operating Supplies	28,500	28,000	20,000	-29.82%	28,000	28,000
6-36-362-000-6143	Rental of Building	1,500	1,200	1,500	0.00%	1,500	1,500
6-36-362-003-6011	Accommodation & Subsistence	-	1,500	1,800	-	1,800	1,800
6-36-362-003-6012	Transportation Expenses	-	1,800	2,500	-	2,500	2,500
6-36-362-003-6013	Training & Education	-	1,500	1,500	-	1,500	1,500
6-36-362-003-6040	Professional & Special Services	-	10,000	10,000	-	10,000	10,000
6-36-362-003-6109	General & Operating Supplies	-	4,000	5,000	-	6,000	6,000
		46,500	57,800	53,300	14.62%	74,800	67,300
Community Resource Centre							
6-36-363-001-6011	Accommodation & Subsistence	1,000	700	1,000	0.00%	1,000	1,000
6-36-363-001-6012	Transportation Expenses	300	200	300	0.00%	300	500
6-36-363-001-6013	Training & Education	1,000	800	1,000	0.00%	1,000	1,000
6-36-363-001-6033	Telecommunication Services	5,000	5,000	5,000	0.00%	5,000	5,000
6-36-363-001-6076	Repair/Maint.- Motor Vehicles	500	-	500	0.00%	500	500
6-36-363-001-6105	Fuels & Oils	2,500	1,900	2,500	0.00%	2,500	2,500
6-36-363-001-6109	General & Operating Supplies	20,000	20,000	15,000	-25.00%	20,000	20,000
6-36-363-001-6143	Rental of Building	37,200	37,200	37,200	0.00%	37,200	37,200
6-36-363-003-6011	Accommodation & Subsistence	-	500	1,000	-	1,000	1,000

DRAFT 2

6-36-363-003-6012	Transportation Expenses	-	500	1,000	-	1,000	1,000
6-36-363-003-6013	Training & Education	-	500	1,000	-	1,000	1,000
6-36-363-003-6033	Telecommunication Services	-	3,800	5,500	-	5,500	5,500
6-36-363-003-6109	General & Operating Supplies	-	6,700	10,000	-	10,000	10,000
6-36-363-003-6143	Rental of Building	-	15,000	30,000	-	-	-
		67,500	92,800	111,000	64.44%	86,000	86,200
Home Support							
6-36-364-000-6104	PPE & First Aid Supplies	500	450	500	0.00%	500	500
6-36-364-001-6011	Accommodation & Subsistence	2,000	2,000	2,000	0.00%	2,000	2,000
6-36-364-001-6012	Transportation Expenses	75,500	70,000	50,000	-33.77%	70,000	70,000
6-36-364-001-6013	Training & Education	2,000	1,400	2,000	0.00%	2,000	2,000
6-36-364-001-6036	Mobile Communication Services	3,000	2,500	2,700	-10.00%	2,700	2,700
6-36-364-003-6011	Accommodation & Subsistence	-	800	2,000	-	2,000	2,000
6-36-364-003-6012	Transportation Expenses	-	10,000	10,000	-	15,000	15,000
6-36-364-003-6013	Training & Education	-	300	2,000	-	2,000	2,000
6-36-364-003-6104	PPE & First Aid Supplies	-	600	1,000	-	1,000	1,000
		83,000	88,050	72,200	-13.01%	97,200	97,200
Liaison Workers							
6-36-365-000-6202	Peace Wapiti School Div. Grant						
		64,100	64,100	45,000	-29.80%	45,000	45,000
Grants to Individual Organizations							
6-36-366-000-6202	Grants to Organizations						
		90,000	93,000	95,000	5.56%	95,000	95,000
Grande Cache Programs							
6-36-367-003-6203	GC Home Support Program Grant	245,000	-	-	-	-	-
6-36-367-003-6225	GC Aboriginal Community Activity	30,000	-	-	-	-	-
		275,000	-	-	-	-	-
Outreach Coordinator Program							
6-36-368-003-6011	Accommodations and Subsistence	-	300	1,000	-	1,000	1,000
6-36-368-000-6012	Transportation Expenses	-	3,000	5,000	-	5,000	5,000
6-36-368-000-6013	Training & Education	-	200	1,000	-	1,000	1,000
		-	3,500	7,000	-	7,000	7,000
Support Coordinator Program							
6-36-369-000-6011	Accommodations and Subsistence	1,000	1,800	1,800	80.00%	1,800	1,800
6-36-369-000-6012	Transportation Expenses	700	1,500	1,500	114.29%	1,500	1,500
6-36-369-000-6013	Training & Education	1,000	1,500	1,500	50.00%	1,500	1,500
		2,700	4,800	4,800	77.78%	4,800	4,800
TOTAL FAMILY & COMMUNITY SUPPORT SERVICES		1,511,617	1,244,375	2,001,511	32.41%	2,061,994	2,089,649

APPROVED

FCSS REVENUE		2019 BUDGET	2019 PROJECTION	2020 BUDGET	PERCENT CHANGE	2021 PLAN	2022 PLAN
FAMILY & COMMUNITY SUPPORT SERVICES							
5-53-537-000-5200	Sale of Goods & Services	(42,000)	(32,000)	(22,400)	-46.67%	(32,000)	(32,000)
5-53-537-003-5200	Sale of Goods & Services - GC	-	(4,500)	(3,150)	-	(4,500)	(4,500)
5-53-537-000-5299	Other Services - AB Works Contract	(40,800)	(40,800)	-	-100.00%	(45,000)	(45,000)
5-53-537-003-5809	Other Revenue - Grande Cache	-	(18,000)	(15,750)	-	(22,500)	(22,500)
5-55-552-000-5706	Provincial Grant FCSS	(231,000)	(387,161)	(387,161)	67.60%	(387,161)	(387,161)
5-55-554-001-5709	Shared Funding - Town of Valleyview	(94,860)	(94,860)	(135,267)	42.60%	(193,239)	(193,239)
		(408,660)	(577,321)	(563,728)	37.95%	(684,400)	(684,400)
TOTAL FCSS REVENUE		(408,660)	(577,321)	(563,728)	37.95%	(684,400)	(684,400)