

# Community Services

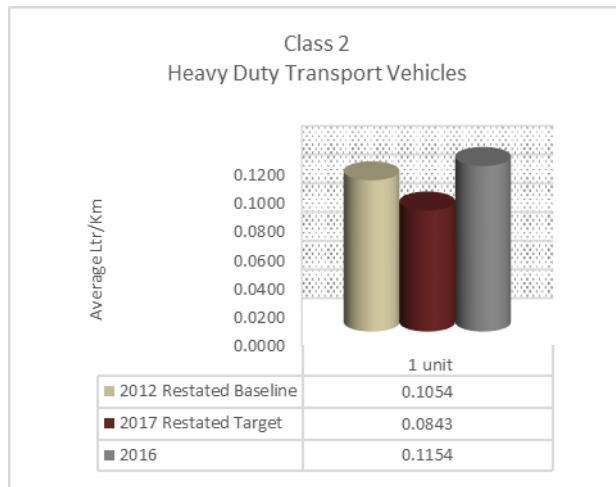
## Community Services

- Department that oversees programs and services that enhance social and physical well-being of individuals, families, and the community through the delivery of a wide array of preventative social and recreation programs targeted to all demographic groups in Banff
- Key areas of delivery include: FCSS (Seniors, FSLW, Community Development, BanffLIFE), Recreation Programs and Community Focused Events, Child and Youth Programs, Housing Sustainability, and externally funded contracts (Settlement Services, LIP, TFW Supports, and Community Helpers)
- The strategic direction of Community Services is currently guided by three council approved master plans: The Banff Community Social Assessment, the Recreation Programs and Services Master Plan, and the Banff Community Housing Strategy.

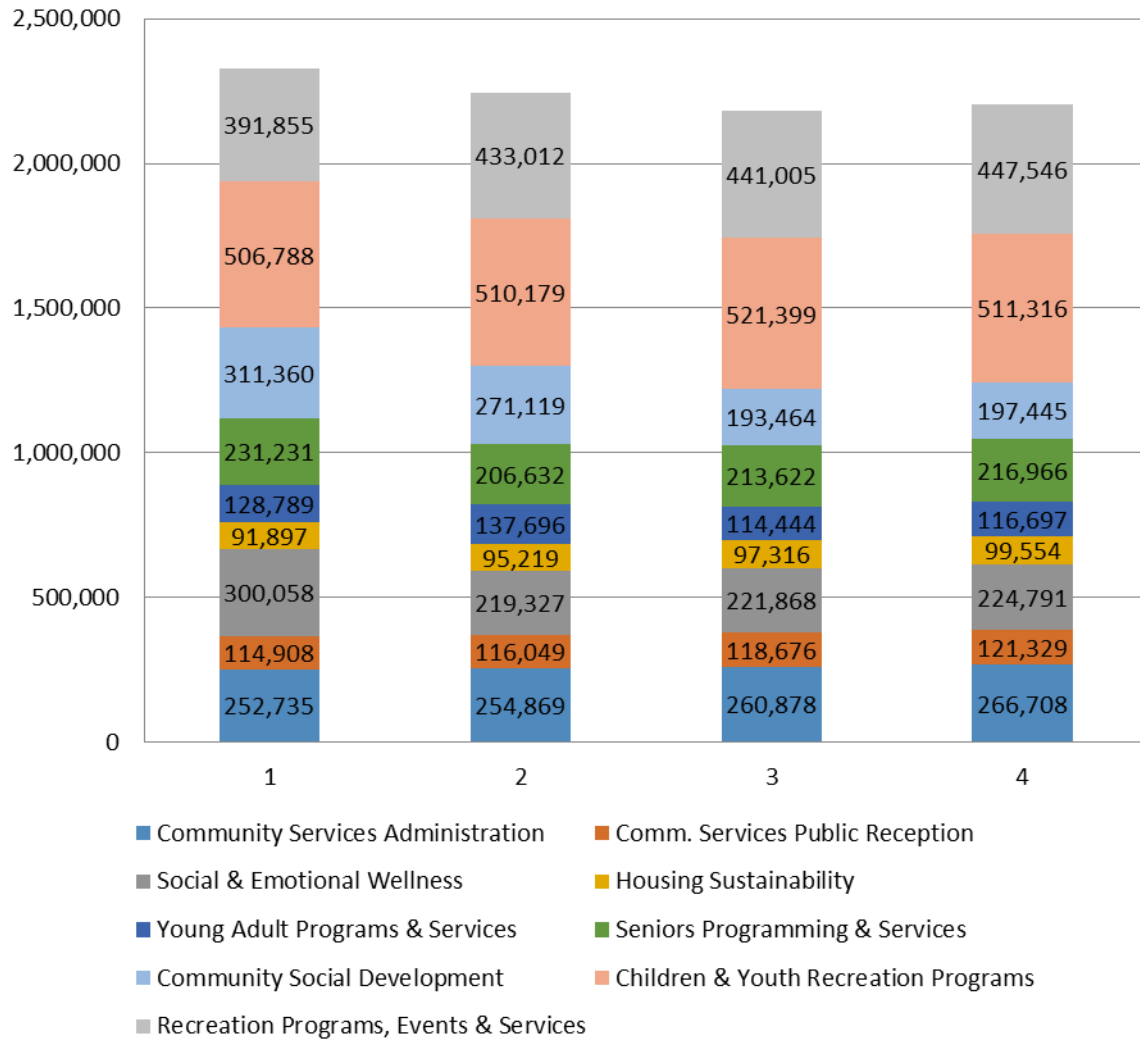
### 2016-2019 Operating Budget Roll-Up

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
<b>REVENUES</b>						
Activity Revenue	\$373,700	\$439,730	\$387,440	\$375,667	\$377,027	\$376,727
Grant Revenue	637,718	671,524	392,029	555,683	464,454	464,504
Other Revenue	400	2,246	400	400	3,400	3,000
Internal Recoveries	360,101	360,101	370,918	374,893	383,028	392,011
<b>TOTAL REVENUES</b>	<b>1,371,919</b>	<b>1,473,601</b>	<b>1,150,787</b>	<b>1,306,643</b>	<b>1,227,909</b>	<b>1,236,242</b>
<b>EXPENDITURES</b>						
FTE Count - Permanent Staff	19.20	19.20	19.20	19.20	19.20	19.20
FTE Grant Funded Staff	2.20	2.20	0.25	2.40	1.00	1.00
Wages & Benefits	1,484,888	1,502,049	1,368,438	1,516,018	1,459,220	1,473,115
Contracted & General Services	338,806	461,799	375,009	389,192	394,299	398,334
Materials, Goods & Supplies	163,133	150,211	88,063	118,433	96,093	95,143
Internal Charges	575,661	575,661	599,978	595,354	616,089	627,772
<b>TOTAL EXPENDITURES</b>	<b>2,562,488</b>	<b>2,689,720</b>	<b>2,431,488</b>	<b>2,618,997</b>	<b>2,565,701</b>	<b>2,594,364</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>(1,190,569)</b>	<b>(1,216,119)</b>	<b>(1,280,701)</b>	<b>(1,312,354)</b>	<b>(1,337,792)</b>	<b>(1,358,122)</b>
Associated Amortization	29,593	29,593	29,593	37,572	37,572	37,572
Transfers to Reserves	(14,450)	(19,228)	(14,450)	(19,525)	(19,525)	(19,525)
<b>Tax Funding Required</b>	<b>(1,205,019)</b>	<b>(1,235,347)</b>	<b>(1,295,151)</b>	<b>(1,331,879)</b>	<b>(1,357,317)</b>	<b>(1,377,647)</b>

Community Services Fuel Consumption Benchmark (Unit 73)



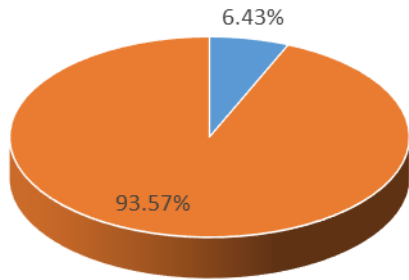
Expenses by Function



### Percentage Total Expense

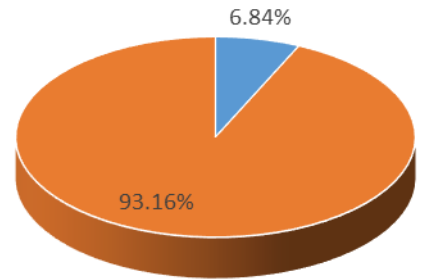
### Percentage Total Tax Funding

2016



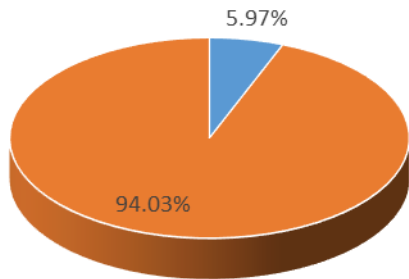
■ Community Services ■ Remaining Expenses

2016



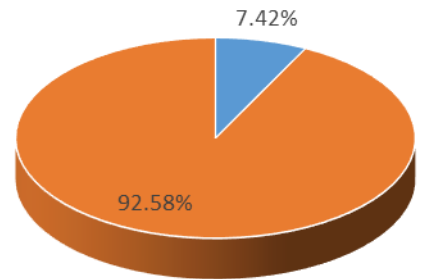
■ Community Services ■ Other Tax Funded Services

2017



■ Community Services ■ Remaining Expenses

2017



■ Community Services ■ Other Tax Funded Services

### Department Leadership

- Oversight, supervision and support for individual, family and community well-being initiatives operating out of Community Services
- Direct supervision of 11 staff and indirect oversight for the activities of the department which has over 20 year round FTE's working in FCSS (Seniors, Community Development, Family School Liaison, Supported Info & Referral), BanffLIFE, Housing Sustainability, Recreation Programs and Services, Child & Youth Programs, Settlement Services, Community Helpers, TFW supports, and the Bow Valley Immigrant Partnership contract. (FTE numbers increase for seasonal program delivery)

### Strategic Direction & Accountability

- Guides department planning and staff work plan development using the following Master Plans to generate priorities: 2014 Social Assessment, 2015 Recreation Programs and Services Master Plan, 2014 Community Housing Strategy.
- Ensures contractual obligations are met specific to other contracts held with a variety of government and other organizational funders.

### Community Research and Reporting

- Responsible for the provision of community data that assists in decision making related to service delivery
- Identify, research, and facilitate responses to social and recreational issues/needs working with a wide variety of partners, government bodies, other municipalities, and organizations in order to do so

### Partnerships and Regional/Provincial Collaboration

- Represent the municipality on a variety of collaborative initiatives at the regional and provincial level, including FCSS, Emergency Social Services, community data, 211, housing and others.

### Ensure Awareness of Program and Services

- Oversees marketing campaigns and services for all community focused awareness initiatives such as Red Door and 211 which help to inform the public of programs and services available both within the department and in the broader community as well

Service Area: Community Services Administration (1 of 9)

\*\* (Combination of FCSS & Recreation Administration from 2015 service review)

**CS Administration  
2016-2019 Operating Budget**

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
<b>REVENUES</b>						
Internal Recoveries	\$244,343	\$244,343	\$251,706	\$257,144	\$262,652	\$268,982
<b>TOTAL REVENUES</b>	<b>244,343</b>	<b>244,343</b>	<b>251,706</b>	<b>257,144</b>	<b>262,652</b>	<b>268,982</b>
<b>EXPENDITURES</b>						
FTE Count	1.0	1.0	1.0	1.0	1.0	1.0
Wages & Benefits	147,783	157,286	161,570	156,959	160,318	164,223
Contracted & General Services	32,300	32,422	32,400	32,450	32,400	33,725
Materials, Goods & Supplies	20,300	20,367	20,300	20,300	20,300	20,400
Internal Charges	42,660	42,660	45,460	45,160	47,860	48,360
<b>TOTAL EXPENDITURES</b>	<b>243,043</b>	<b>252,735</b>	<b>259,730</b>	<b>254,869</b>	<b>260,878</b>	<b>266,708</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>1,300</b>	<b>(8,392)</b>	<b>(8,024)</b>	<b>2,275</b>	<b>1,774</b>	<b>2,274</b>
<b>Associated Amortization</b>	<b>2,913</b>	<b>2,913</b>	<b>2,913</b>	<b>5,466</b>	<b>5,466</b>	<b>5,466</b>
<b>Transfers to Reserves</b>	<b>(1,300)</b>	<b>(1,300)</b>	<b>(1,300)</b>	<b>(1,575)</b>	<b>(1,575)</b>	<b>(1,575)</b>
<b>Tax Funding Required</b>		<b>(9,692)</b>	<b>(9,324)</b>	<b>700</b>	<b>199</b>	<b>699</b>

**COUNCIL EXPECTATIONS**

- 1) Identify short term and long term challenges facing our community & recommend strategies to address them
- 2) Promote a healthy, active, connected community
- 3) Builds strong internal and external partnerships
- 4) Champions departmental programs
- 5) Pursue appropriate grant funding where possible



**Successes**

- Strong, committed team
- Evaluation and research expertise
- Ability to acquire external grants
- Facilitates effective partnerships (locally, regionally and provincially)
- Broad knowledge of social & recreational needs of the community
- Professionalism and sensitivity

**Challenges/Opportunities**

- Opportunities:
- An ongoing look at roles and responsibilities needs to continue to make sure that all key function areas have drivers moving forward as roles change within departments

**2016 Priorities:**

- Expansion messaging of Red Door campaign & additional materials/advertising development
- 101 Bear Street facility renovation project to be completed and coordinated with all impacted parties
- Review one year data to determine continuation of TOB program discounts under Banff Access Program
- Host National Community Data Program AGM in Banff – May 2016
- Continue role as co-chair of FCSS Directors Network and sit on provincial FCSSAA board

**Priority Status**

- ✓ *Ongoing – expansion messaging occurred – modes include regional and local transit, Bear Street windows, and new community guide.*
- ✓ *Complete – project completed in summer 2016 and open house was held on Sept 30, 2016*
- ✓ *Complete – RFD taken to council on June 27 and council moved to continue with program.*
- ✓ *Complete – hosted 16 municipalities from across Canada for a 2 day training session and AGM.*
- ✓ *Ongoing – Chair position and seat on provincial board will be in place until term ends in November 2017*

**2017 Priorities:**

- Work collaboratively with Operations to develop a new TOB Community Facilities Council Policy
- Explore collaboration opportunities with Town of Canmore Recreation Department

**Communication Format**

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)

RFD to council for approval

Service review update



## Service Area: Community Services Public Reception (2 of 9)

### Client Services Support

- provides information and supported referral services to the public related to all Town of Banff programs (FCSS social support services, Settlement, TFW, recreation, child & youth) as well as referrals to appropriate community agencies
- processes intake applications for the Banff Access Program and helps to administer access for Banff residents to other regional affordability initiatives (Jacket Frost, Santa's Anonymous, Good Food Box, Backpack program etc)
- manages registrations for all child & youth programs, recreation programs, classes and activities

### Administrative Support

- provides administrative support as requested to the 20 plus staff that work in the Community Services department and their respective programs
- manages the Bear Street advertising windows, and maintains updates to the Community Services programming web pages

### CS Public Reception 2016-2019 Operating Budget

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
<b>REVENUES</b>						
Internal Recoveries	\$115,758	\$115,758	\$119,212	\$117,749	\$120,376	\$123,029
<b>TOTAL REVENUES</b>	<b>115,758</b>	<b>115,758</b>	<b>119,212</b>	<b>117,749</b>	<b>120,376</b>	<b>123,029</b>
<b>EXPENDITURES</b>						
FTE Count	1.9	1.9	1.9	1.9	1.9	1.9
Wages & Benefits	114,908	114,908	118,362	116,049	118,676	121,329
<b>TOTAL EXPENDITURES</b>	<b>114,908</b>	<b>114,908</b>	<b>118,362</b>	<b>116,049</b>	<b>118,676</b>	<b>121,329</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>
Associated Amortization				365	365	365
<b>Transfers to Reserves</b>	<b>(850)</b>	<b>(850)</b>	<b>(850)</b>	<b>(1,700)</b>	<b>(1,700)</b>	<b>(1,700)</b>
<b>Tax Funding Required</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>

**COUNCIL EXPECTATIONS**

- 1) High level of customer service with a sense of welcome
- 2) Maintain appropriate levels of confidentiality
- 3) Timely responsiveness
- 4) Extensive knowledge of community resources and services



**Successes**

- The staff provide a welcoming and friendly environment for individuals coming in
- Sensitivity is achieved among a diverse clientele
- Updates to website are done frequently which have resulted in greater profile on town page
- Ability to multi-task to meet the demands of the front desk

**Challenges/Opportunities**

- Improved program registration software is required – staff will be involved in assessing benefits of each proposed system

**2016 Priorities:**

- Continue to monitor use of affordability programs
- Continue to update website on a frequent basis with programs and services
- Orient new staff to front desk operation
- Assist with selection of recommended program registration software

**Priority Status**

- ✓ *Complete – tracking systems in place for continuous monitoring – annual stats will be incorporated into various reports as required*
- ✓ *Ongoing – as emphasis on driving people to the website continues, this will form a regular part of the role*
- ✓ *Complete – front desk staff position training in place and trained*
- ✓ *Ongoing – participating in meetings in 2016 and will be part of the process in 2017 as we move closer to purchase*

**2017 Priorities:**

- Ensure Bear Street Windows are refreshed with new content each quarter
- Continue involvement in Registration software purchasing process

**Communication Format**

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)

Service Review update – Nov 2017

Service Review update – Nov 2017

Two specific programs are found in this service area with direct outcomes related to enhancing social and emotional wellness:

### **FCSS Family School Liaison Program**

- prevention focussed program geared for school aged children and their families, designed to enhance individual and family social/ emotional well-being broken into three categories:
  - 1) Short term Counselling/Crisis Support – Individual and family short term counselling, Canadian Rockies Public School Crisis response team participation
  - 2) School Based Programs – Roots of Empathy, Beyond the Hurt, Suicide Storytelling, Cyber Bullying, Media Awareness, Healthy Relationships, Home Alone Program
  - 3) Community Based Programs & Initiatives– Bow Valley Mentor Program, Parenting Workshops, Regional Wellness committee
- position is funded through a number of streams, including Child and Family Services Authority (CFSA), the Canadian Rockies Public School (CRPS), FCSS Provincial Funding, and municipal dollars.

### **Community Helpers**

- Alberta Health Services funded suicide prevention program that works to identify “natural” helpers in the community through a survey process, and goes on to provide those individuals with added resources, support and training in order to support their peers, and themselves
- the program has surveyed thousands, and has trained over 500 community helpers to date, as well as provided training to many more through the ASIST program and Safetalk.
- it continues to support many of its “alumni” through the *Community Helpers Club*, which host professional development gatherings to maintain trained helpers skill sets, and to keep them connected with one another.
- program works very closely with the HR Departments throughout businesses in the Bow Valley, and have become a trusted partner in the delivery of much needed support training for folks who often find themselves in a helping role for their peers.

Service Area: Social & Emotional Wellness (3 of 9)

Social & Emotional Wellness  
2016-2019 Operating Budget

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
<b>REVENUES</b>						
Activity Revenue		\$3,778				
Grant Revenue	253,072	270,797	122,267	182,604	200,677	200,677
<b>TOTAL REVENUES</b>	<b>253,072</b>	<b>274,575</b>	<b>122,267</b>	<b>182,604</b>	<b>200,677</b>	<b>200,677</b>
<b>EXPENDITURES</b>						
FTE Count – Permanent Staff	1.0	1.0	1.0	1.0	1.0	1.0
FTE Count – Grant Funded Staff	1.2	1.2	0.25	1.0	1.0	1.0
Wages & Benefits	222,480	225,771	134,102	198,278	202,521	207,003
Contracted & General Services	4,050	26,865	4,050	4,050	4,150	4,450
Materials, Goods & Supplies	40,447	47,422	6,955	16,999	15,197	13,338
Internal Charges	29,507	29,507	30,393	29,790	30,437	31,150
<b>TOTAL EXPENDITURES</b>	<b>296,484</b>	<b>329,565</b>	<b>175,500</b>	<b>249,117</b>	<b>252,305</b>	<b>255,941</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>(43,412)</b>	<b>(54,990)</b>	<b>(53,233)</b>	<b>(66,513)</b>	<b>(51,628)</b>	<b>(55,264)</b>
Associated Amortization				729	729	729
<b>Transfers to Reserves</b>	<b>(850)</b>	<b>(850)</b>	<b>(850)</b>	<b>(850)</b>	<b>(850)</b>	<b>(850)</b>
<b>Tax Funding Required</b>	<b>(44,262)</b>	<b>(55,840)</b>	<b>(54,083)</b>	<b>(67,363)</b>	<b>(52,478)</b>	<b>(56,114)</b>

**COUNCIL EXPECTATIONS**

- 1) That individuals and families continue to get support as needed
- 2) Emphasis on preventive programming rather than crisis management
- 3) Continue to work with interagency partners in the Bow Valley
- 4) No duplication of services



**Successes**

**FCSS FSLW**

- Multiple funding partners (CFSA, Canadian Rockies, FCSS, Town)
- Strong partnerships
- Broad range of preventative focused programs
- professionalism and skill set of staff
- services are well coordinated with other delivery agencies
- Fire Department Stress Management program

**Community Helpers**

- Considered “flagship” program of the Province (according to funders)
- Program Coordinator is certified to deliver Safetalk and ASIST training
- Good reputation among local business community

**Challenges/Opportunities**

**FSLW:**

- balanced approach to manage growing caseload
- Community Helpers: Ongoing awareness in the general community about the program

**2016 Priorities:**

- Focus on the development of a new “1 day” CH program designed to engage more participants over the course of a year
- Creation of divorce & separation resource kit for Banff families
- FSLW staff support to the YWCA on the development of their new program to further work in the area of support to sexual assault victims
- Final report and closing of the file on the flood related CH contract
- Participation in regional committee in the development of a new support and education program for families with children experiencing mental health related issues

**Priority Status**

- ✓ *Complete – new format designed and delivery began in 2016 – working very well for BLLHA HR professionals*
- ✓ *Final phase of completion – content has been created and is available on the website. Brochure is also being developed – graphic design work is being done currently on it and should be printed before the end of the year*
- ✓ *Complete – role for FSLW complete related to this project – attended 3 hour workshop hosted as this program was launched. Ongoing role in project to be maintained by BanffLIFE staff*
- ✓ *Complete*
- ✓ *Complete – a subgroup was struck, and an expert panel discussion was organized for parents with anxious children – over 70 attended. Development of new community parent support group was created.*

**2017 Priorities:**

**Communication Format**

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)

- In depth review of FSLW programs and services provided to the school with recommendations moving forward on areas of concentration

Service review update or possibly briefing

**Service Area: Housing Sustainability (4 of 9)**

- This service area is responsible for driving forward the recommendations from the Banff Community Housing Strategy and reporting on their progress to council and the community at large.
- Projects and activities revolve around the following areas within the council endorsed strategy:
  - Rentals
  - Partnerships and Collaboration
  - Regulatory and Policy Framework
  - Public Education, Outreach and Advocacy
  - Accountability and Monitoring

**Housing Sustainability  
2016-2019 Operating Budget**

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
<b>REVENUES</b>						
Activity Revenue		\$4,778		\$4,800	\$4,800	\$4,800
<b>TOTAL REVENUES</b>		<b>4,778</b>		<b>4,800</b>	<b>4,800</b>	<b>4,800</b>
<b>EXPENDITURES</b>						
FTE Count	0.8	0.8	0.8	0.8	0.8	0.8
Wages & Benefits	82,188	85,013	83,832	87,620	89,566	91,640
Contracted & General Services	7,050	6,184	7,191	7,191	7,334	7,494
Materials, Goods & Supplies	400	700	408	408	416	420
<b>TOTAL EXPENDITURES</b>	<b>89,638</b>	<b>91,897</b>	<b>91,431</b>	<b>95,219</b>	<b>97,316</b>	<b>99,554</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>(89,638)</b>	<b>(87,119)</b>	<b>(91,431)</b>	<b>(90,419)</b>	<b>(92,516)</b>	<b>(94,754)</b>
<b>Transfers to Reserves</b>		<b>(4,778)</b>		<b>(4,800)</b>	<b>(4,800)</b>	<b>(4,800)</b>
<b>Tax Funding Required</b>	<b>(89,638)</b>	<b>(91,897)</b>	<b>(91,431)</b>	<b>(95,219)</b>	<b>(97,316)</b>	<b>(99,554)</b>

**COUNCIL EXPECTATIONS**

- 1) To fulfill the recommendations from the Banff Community Housing Strategy
- 2) Work to help supply mix of affordable housing options
- 3) Represent the Town of Banff on the Banff Housing Cooperation



Successes	Challenges/Opportunities
<ul style="list-style-type: none"> <li>○ Collaborative, community development approach to furthering the goals set out in the Community Housing Strategy</li> <li>○ Work plan has been established which aligns with the Housing Strategy, and report updates have been provided to council on progress made to date</li> <li>○ Relationship within the community</li> <li>○ Results in the past year</li> </ul>	<ul style="list-style-type: none"> <li>○ Remains to be seen whether or not the Deer Lane project will receive provincial or federal funding – ongoing challenge in timing of funding opportunities to projects.</li> </ul>

2016 Priorities:	Priority Status
<ul style="list-style-type: none"> <li>● Fulfill 2016 priorities from year 2 of the 4 year council strategic plan (which incorporated housing strategy recommendations)</li> <li>● Design affordable housing units</li> <li>● Working collaboratively with the BHC to ensure readiness for rental management and application procedure</li> </ul>	<ul style="list-style-type: none"> <li>✓ <i>Complete and ongoing – updates to be provided to council during annual community housing strategy update report in Q1 of 2017</i></li> <li>✓ <i>Complete – Deer Lane Affordable Housing Project designed (132 unit complex) and currently moving through development process</i></li> <li>✓ <i>Started – primary emphasis on this will begin during construction of units – preliminary conversations have begun, materials being gathered from other housing agencies</i></li> </ul>

2017 Priorities:	Communication Format (RFD/Briefing/Policy/Bylaw/Workshop/Etc.)
<ul style="list-style-type: none"> <li>● Deer Lane Affordable Housing Project Development</li> <li>● Develop Rental Application Process</li> <li>● Focus on regulatory recommendations from the Community Housing Strategy</li> </ul>	<p>Briefing(s)/updates to council as project progresses</p> <p>Service Review update</p> <p>RFD reports to council throughout 2017</p>



- The delivery of programs and services for young adults between 18 and 30, with the goal to improve quality of life among this demographic sector.
- It employs a 1.0 FTE position, and in 2017 has access to an external grant to host a 0.4 FTE internship position to provide support to the Program Coordinator.

**FCSS BanffLIFE** operates a series of programs designed to connect young adults in Banff to one another, and to the community. Programs that increase individual social well-being include:

- Mountain Adventure Program – An introduction to mountain sports, teaching young adults how to travel safely in the back country, grow a passion for mountain activities, and to connect them to new people with similar interests
- Banff Ambassador Presentation – BanffLIFE delivers the “community” portion of the BAP, ensuring young adults know what services are in place, should they need help while they are here. It also talks about the importance of getting connected during their time here, and how they can do this.
- Community Services Volunteer Placement Program – BanffLIFE provides an opportunity for Community Service volunteers to complete their placement with the BanffLIFE program
- BanffLIFE volunteer program – recruitment, training, and oversight of a number of volunteers who help run a variety of BanffLIFE’s programs
- Pasta Night – a once a week meal, served at 101 Bear Street, that also showcases music, and provides an opportunity to hang out on a weeknight with fellow service sector industry workers.
- DJ in the Park – a once a week gathering in Central Park to eat dinner, listen to music, and connect with one another.
- Movies Under the Stars – a 6 week summer series in Central Park of movies presented on the large inflatable movie screen for the public at large – all are welcome to attend.
- The Edge (Leadership program) – a 3 day personal leadership program meant to help young adults prepare themselves to be in a leadership role in the community. It reviews communication skills, personal care and wellness, and leadership skills.

Service Area: Young Adult Programs & Services (5 of 9)

**BanffLIFE**  
**2016-2019 Operating Budget**

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
<b>REVENUES</b>						
Activity Revenue	\$23,000	\$20,306	\$34,800	\$27,100	\$27,000	\$27,000
Grant Revenue	104,721	111,673	65,250	98,641	73,171	73,171
<b>TOTAL REVENUES</b>	<b>127,721</b>	<b>131,979</b>	<b>100,050</b>	<b>125,741</b>	<b>100,171</b>	<b>100,171</b>
<b>EXPENDITURES</b>						
FTE Count – Permanent Staff	1.0	1.0	1.0	1.0	1.0	1.0
FTE Count - Grant Funded Staff	0.0	0.0	0.0	0.4	0.0	0.0
Wages & Benefits	68,890	70,459	56,631	102,296	78,589	80,387
Contracted & General Services	28,100	48,319	20,100	25,300	25,755	26,110
Materials, Goods & Supplies	34,439	10,011	10,000	10,100	10,100	10,200
Internal Charges	24,352	24,352	25,084	28,168	28,779	29,454
<b>TOTAL EXPENDITURES</b>	<b>155,781</b>	<b>153,141</b>	<b>111,815</b>	<b>165,864</b>	<b>143,223</b>	<b>146,151</b>
<b>REVENUES LESS</b>						
<b>EXPENDITURES</b>	<b>(28,060)</b>	<b>(21,162)</b>	<b>(11,765)</b>	<b>(40,123)</b>	<b>(43,052)</b>	<b>(45,980)</b>
Associated Amortization				365	365	365
<b>Transfers to Reserves</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>
<b>Tax Funding Required</b>	<b>(31,060)</b>	<b>(24,162)</b>	<b>(14,765)</b>	<b>(43,123)</b>	<b>(46,052)</b>	<b>(48,980)</b>

**COUNCIL EXPECTATIONS**

- 1) We will positively impact the quality of life for this demographic sector
- 2) Communicate community expectations (e.g. “Words to Live By”)
- 3) Visitor participation should not displace resident participation or increase costs
- 4) The programming is cost recovery where possible (e.g. Mountain Adventure)
- 5) Understand there is a social services referral component
- 6) No duplication of services
- 7) Enhance integration into our community



**Successes**

- Program has a great reputation among business community, and participants
- MAP program interpretive guide apprenticeship program
- Programming is diverse, and well attended (unique user numbers are high)
- Serves as an effective liaison to the largest demographic sector in our community
- Continues to see additional staff available through external grants
- Excellent social media presence
- Effective partnerships with community organizations and businesses
- DJ in the Park

**Challenges/Opportunities**

- Ongoing challenge regarding events in Central Park and noise complaints – difficult to address as high event numbers demonstrate citizens want these events – continue to experiment with decibel levels

**2016 Priorities:**

- Mentoring of 2016 internship position and maternity leave cover of coordinator
- Fulfill all activities as set out in 2016 Banff LIFE work plan
- Furthering partnerships with organizations that will help to support the LGBTQ community within the BanffLIFE demographic

**Priority Status**

- ✓ *Complete*
- ✓ *Complete*
- ✓ *Ongoing - hosted events with Banff Pride in 2016 (i.e. Movie Under the Stars night), participated in pride awareness events and activities (served rainbow pasta during pride month, pride flag at info fairs etc.)*

**2017 Priorities:**

- Plain language incorporation for newcomers and English language learners into Banff Ambassador presentation and all BanffLIFE marketing materials
- Further partnership with prevention and early intervention helping agencies

**Communication Format**

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)

- Service review update
- Service review update

## Service Area: Seniors Programs and Services (6 of 9)

- This service area provides a wide array of support services and prevention programming for seniors with the goal of enhancing individual social well-being.
- It employs 1.6 FTE's in the form of a Full time Seniors Support Coordinator, and a .6 FTE Senior's Bus Driver.
- Services are designed to help seniors remain as independent and self-sufficient as possible, with dignity and an optimum quality of life.
- Programs also create opportunities for seniors to connect with one another, and participate in community activities to ultimately prevent social isolation.

### Programs and Services include:

- **Social Connections Programs** (Community Lunch, Seniors Kitchen & Monday Lunch, Outreach Fitness program, Mountain Adventure 55 +, Walking Program)
- **Meals on Wheels** (in partnership with AHS to deliver hot meals to vulnerable seniors)
- **Transportation Initiatives** (available for persons with disabilities as well) – Accessible bus service, taxi pass program
- **Economic Self-Sufficiency Programs** (Income Tax Support, Ombudsperson Service, Workshops related to financial literacy)
- **Wellness Workshops** (wide variety of topics) – fraud prevention, healthy relationships, falls prevention, balanced living etc.
- **Information & Referral** – including outreach service at local seniors residences (Mount Edith, Cascade House)

### Seniors Programs & Services 2016-2019 Operating Budget

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
<b>REVENUES</b>						
Activity Revenue	\$5,000	\$32,612	\$5,000	\$2,827	\$2,827	\$2,827
Grant Revenue	71,562	68,221	71,562	62,156	62,156	62,156
Other Revenue	400	200	400	400	400	
<b>TOTAL REVENUES</b>	<b>76,962</b>	<b>101,033</b>	<b>76,962</b>	<b>65,383</b>	<b>65,383</b>	<b>64,983</b>
<b>EXPENDITURES</b>						
FTE Count	1.6	1.6	1.6	1.6	1.6	1.6
Wages & Benefits	111,126	111,126	114,512	111,922	114,377	116,896
Contracted & General Services	9,910	40,501	9,960	9,960	9,970	9,970
Materials, Goods & Supplies	1,570	3,004	1,570	3,050	3,075	3,000
Internal Charges	108,878	108,878	114,748	116,599	121,856	123,592
<b>TOTAL EXPENDITURES</b>	<b>231,484</b>	<b>263,509</b>	<b>240,790</b>	<b>241,531</b>	<b>249,278</b>	<b>253,458</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>(154,522)</b>	<b>(162,476)</b>	<b>(163,828)</b>	<b>(176,148)</b>	<b>(183,895)</b>	<b>(188,475)</b>
Associated Amortization	13,835	13,835	13,835	14,564	14,564	14,564
Transfers to Reserves	(850)	(850)	(850)	(850)	(850)	(850)
<b>Tax Funding Required</b>	<b>(155,372)</b>	<b>(163,326)</b>	<b>(164,678)</b>	<b>(176,998)</b>	<b>(184,745)</b>	<b>(189,325)</b>

**COUNCIL EXPECTATIONS**

- 1) This program helps seniors remain independent and connected to their community
- 2) Seniors will be more actively involved in administration and programming
- 3) Seniors bus service is not expected to be cost recovery
- 4) Programming (including fitness) works to reduce social isolation



**Successes**

- Partnership with Mineral Springs Hospital to assist in the purchase of a bicycle to transport seniors
- Partnership agreement struck with Banff Seniors Society to more effectively share space at 101 Bear Street
- Income tax program continues to connect lower income residents to benefits they are entitled to
- Senior bus service and transportation services (taxi pass program)
- Broad variety of programs
- We have dedicated employees that address the needs of seniors in Banff
- Outreach services to local seniors residences
- Coordination and effective working relationship with Bow Valley Regional Housing

**Challenges/Opportunities**

- Opportunity: use of new space created at 101 Bear Street for new programming that could appeal to younger seniors

**2016 Priorities:**

**Priority Status**

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>● Fulfill all activities as set out in 2016 work plan for seniors support area</li> <li>● Hosting of Alberta Hospice Palliative Care Association conference in Banff – May 4, 2016</li> <li>● Increased focus on active living programs for seniors</li> <li>● Participation in newly established Bow Valley Palliative Care Society Board</li> </ul> | <ul style="list-style-type: none"> <li>✓ <i>Complete</i></li> <li>✓ <i>Complete – 56 participants attended this one day conference at the Fenlands.</i></li> <li>✓ <i>Ongoing – Seniors Adaptive Bike program partnership, and new Seniors fitness program as well as Urban Poling/ Showshoeing and Tunnel Hikes on Tuesdays have all been added in 2016</i></li> <li>✓ <i>Complete – participated during beginning stages of development, and CD support provided to assist in strategic direction, however permanent board position will not be pursued now that group is operational</i></li> </ul> |
|--|--|

**2017 Priorities:**

**Communication Format**

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>● Establish and manage volunteer drivers for Seniors Adaptive Bike program</li> <li>● Gatekeeper training focus related to Action Against Elder Abuse</li> </ul> | <p>Service review update</p> <p>Service review update</p> |
|---|---|

### **FCSS Community Development**

- Community Development is the work done that results in a coordinated response to emerging social issues, the creation of new programs, support systems, or enhanced services.
- Currently, the work being done is divided into two key areas:
  - Addressing Community Social Needs – This portfolio currently includes Affordability Initiatives, Food Security, Financial Literacy, and Community Connections initiatives (Immigrant Needs, and Neighbourhood Connections)
  - Social Profit Sector/Organizational Support/Facilitation– Support is provided for the social (not for) profit sector to assist them in strengthening their capacity. Supports can include society creation assistance, grant/fund assistance, facilitation of strategic planning, and board development. Staff also facilitate two interagency groups (Bow Valley Interagency and the Banff Action Group) to enhance agency collaboration and awareness among service providers. The FCSS Building Bridges grant is also available for community projects.

### **Settlement & Temporary Foreign Worker Support Services**

- Supports and services available for permanent residents and temporary foreign workers in the Bow Valley through funding from Citizenship and Immigration Canada (for permanent residents), and through a partnership agreement with Calgary Catholic Immigration Society (for temporary foreign workers).
- Immigrant services include help with life in Canada, information about community resources, family reunification support, assistance with forms during the Permanent Resident process, as well as making connections to local agencies and programs.

### **Local Immigration Partnership**

- Funding from Citizenship and Immigration Canada (CIC) has been provided to form a Bow Valley Local Immigration Partnership and to produce a settlement and integration strategy for the region to ensure that the Bow Valley is a welcoming community to newcomers.

### **Volunteer Support**

- This role's primary focus is to ensure that volunteer opportunities in Banff are coordinated, organized, and promoted.

**Community Social Development  
2016-2019 Operating Budget**

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
<b>REVENUES</b>						
Activity Revenue	\$800	\$37,996	\$800	\$800	\$800	
Grant Revenue	186,363	197,433	114,950	193,782	112,450	112,000
Other Revenue		1,246				
<b>TOTAL REVENUES</b>	<b>187,163</b>	<b>236,675</b>	<b>115,750</b>	<b>194,582</b>	<b>113,250</b>	<b>112,000</b>
<b>EXPENDITURES</b>						
FTE Count - Permanent Staff	2.2	2.2	2.2	2.2	2.2	2.2
FTE - Grant Funded Staff	1.0	1.0	0.0	1.0	0.0	0.0
Wages & Benefits	229,497	229,497	178,847	233,011	176,004	179,835
Contracted & General Services	14,456	61,194	14,460	14,462	14,460	14,610
Materials, Goods & Supplies	18,477	20,669	3,000	23,646	3,000	3,000
Internal Charges	67,151	67,151	69,168	65,798	67,225	68,802
<b>TOTAL EXPENDITURES</b>	<b>329,581</b>	<b>378,511</b>	<b>265,475</b>	<b>336,917</b>	<b>260,689</b>	<b>266,247</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>(142,418)</b>	<b>(141,836)</b>	<b>(149,725)</b>	<b>(142,335)</b>	<b>(147,439)</b>	<b>(154,247)</b>
Associated Amortization				729	729	729
<b>Transfers to Reserves</b>	<b>(2,550)</b>	<b>(2,550)</b>	<b>(2,550)</b>	<b>(2,550)</b>	<b>(2,550)</b>	<b>(2,550)</b>
<b>Tax Funding Required</b>	<b>(144,968)</b>	<b>(144,386)</b>	<b>(152,275)</b>	<b>(144,885)</b>	<b>(149,989)</b>	<b>(156,797)</b>

## COUNCIL EXPECTATIONS

### Community Development

- 1) Need to be reactive to the changing needs of the community and proactive in the discovery of what those needs are
- 2) Helping hand rather than on-going management, specific to Community Development Programming
- 3) Harness the power of collaboration and partnerships with other agencies, communities and ministries
- 4) Respond to required provincial outcomes linked to provincial funding



### Settlement Support/TFW

To fulfill the terms of the contract in place with CIC which include:

- 1) the delivery of support services that help immigrants with life in Canada
- 2) the delivery of support on-site at the local schools for families and school staff
- 3) family reunification support
- 4) assistance during the Permanent Resident process
- 5) supported information and referral to connect clients to local agencies and programs

### Local Immigration Partnership

To fulfill the terms of the contract in place with CIC which include:

- 1) Development of a community council to integrate immigrant needs into community planning
- 2) Engage maintain community and service providers in the active inclusion of immigrants
- 3) Strengthen local capacity to integrate and retain immigrants
- 4) Increase knowledge about immigrants, their needs, and strategies to support them
- 5) Increase the economic, social, political, and civic participation of immigrants

### Volunteer Support

- 1) Organize and advertise opportunities
- 2) Continue to support volunteer promotion

## Successes

- Very responsive to community needs (i.e. immigrant needs, affordability concerns etc.)
- Effective interagency cooperation both in Banff and across the Bow Valley
- High participation in Settlement Support and TFW programs
- Successful in acquiring external grant funding
- Highly skilled team in facilitation, community development skills, and client support
- Advocacy for programs and services

## Challenges/Opportunities

- Opportunities:
- Grant funding contract negotiation to support Settlement Services and Local Immigration Partnership beyond March 2017



2016 Priorities:	Priority Status
<ul style="list-style-type: none"> <li>Respond to year 3 recommendations of the social assessment with a focus on Affordability and Community Connections</li> </ul>	<ul style="list-style-type: none"> <li>✓ Complete – Banff Welcome pilot (Community Connections) launched, Banff Access Program wider access initiated, good food box launched – more in depth review of activities will be presented to council in Q1 of 2017 during annual social assessment progress report</li> </ul>
<ul style="list-style-type: none"> <li>Respond to year 2 priorities identified in Council 4 year Strategic Priorities document</li> </ul>	<ul style="list-style-type: none"> <li>✓ Complete – see above</li> </ul>
<ul style="list-style-type: none"> <li>Backfilling vacated CD position, should council approve permanent housing role currently filled by FCSS staff on secondment</li> </ul>	<ul style="list-style-type: none"> <li>✓ Complete – all positions filled (two .6 and one .4 FTE's)</li> </ul>
<ul style="list-style-type: none"> <li>Exploration of the formation of a society to maintain dog parks</li> </ul>	<ul style="list-style-type: none"> <li>✓ Complete – Research compiles, RFD went to Council on October 24<sup>th</sup> meeting.</li> </ul>
2017 Priorities:	Communication Format (RFD/Briefing/Policy/Bylaw/Workshop/Etc.)
<ul style="list-style-type: none"> <li>Focus on food security initiatives in response to affordability recommendation from the social assessment</li> </ul>	<p>Briefing to council by Q4 on initiatives undertaken in 2017</p>
<ul style="list-style-type: none"> <li>Neighbourhood connection initiatives in response to meaning social connection recommendation from the social assessment</li> </ul>	<p>Briefing to council by Q4 on initiatives undertaken in 2017</p>

## Service Area: Children & Youth Recreation Programs (8 of 9)

This service area includes childcare, and recreation programs for children and youth. This area includes 2.0 permanent FTE's that oversee programs in this area, in addition to 13 Summer Fun staff, and 4 out of school care staff hired on term contracts. These terms represent 10,180 hours if work annually, or an additional 5.6 FTE's.

Program offerings include:

- Out of School Club - a provincially licensed and accredited program provided to children whose school days do not coincide with the working hours of their parents or guardians, after school and/or during school closures and school holidays. Offers programming designed to introduce children in Kindergarten to Grade 6 to all sorts of innovative, instructive and exciting activities including arts, crafts, drama, learning new sports and environmental learning.
- “Into the Wild” (Grades 1 -6) and Mountain Adventurers (Grades 4-6) - Newly added to the offerings in 2016 due to increased demand for OSC, two nature focused recreation programs have been created. Both programs are recreation based, and are not accredited as OSC is, but are helping to meet the demand for care for children after school and on half day Fridays. The Mountain Adventurers Program is financially supported by the Pauw Foundation. The Into the Wild Program uses a cost recovery model to operate.
- Summer Programs – includes Playground Pals (3-5 year olds), Summer Fun (Grade 1-6), Youth Camps (Grade 7-10) and Speciality Camps (Grade 1-6). Provides a variety of activities and programming including off site field trips, overnight campouts, environmental learning, cooking, arts, science and community partnered activities.
- Get Out – A drop in activity night for grade 7-10 students cooperatively planned by the participants and offering a fun, safe place for youth to recreate, socialize and play a variety of non-competitive sports on Friday nights from 7-10 p.m.
- Get Out Family Drop In - A drop in programs for families with children or youth in grade 1-12 to participate in unstructured sport and recreation activities and/or a planned and facilitated activity offered on site, Sundays from 1-4 p.m.
- Motoring Munchkins – A drop-in, volunteer run program for children ages 1-3 years designed to allow kids engagement in active, gross motor play throughout the gymnasium and parents time to socialize and connect with other families, Saturdays from 11a.m.- 12p.m.
- Special Event and Community Partnership Programs– Planning and executing special events and/or supporting the children/youth component of events planned by community partners. Alberta Family Day, Community For Youth BBQ, Canada Day, Fire Prevention Week, 7 Days of Art, Bow Valley Kids Sport, Jumpstart, and Alberta Family Day as examples.
- Sports Equipment Lending Program – A free, sports equipment lending program aimed at promoting active lifestyles.

**Children & Youth Recreation Programs  
2016-2019 Operating Budget**

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
<b>REVENUES</b>						
Activity Revenue	\$250,000	\$250,848	\$250,000	\$251,300	\$251,800	\$252,300
Grant Revenue	19,000	19,000	15,000	15,500	16,000	16,500
<b>TOTAL REVENUES</b>	<b>269,000</b>	<b>269,848</b>	<b>265,000</b>	<b>266,800</b>	<b>267,800</b>	<b>268,800</b>
<b>EXPENDITURES</b>						
FTE Count	7.6	7.6	7.6	7.6	7.6	7.6
Wages & Benefits	348,675	350,898	355,334	350,389	356,064	344,981
Contracted & General Services	42,540	42,540	43,240	43,240	43,960	44,060
Materials, Goods & Supplies	33,250	33,250	31,250	31,250	31,275	31,275
Internal Charges	192,507	192,507	201,083	194,624	201,797	205,317
<b>TOTAL EXPENDITURES</b>	<b>616,972</b>	<b>619,195</b>	<b>630,907</b>	<b>619,503</b>	<b>633,096</b>	<b>625,633</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>(347,972)</b>	<b>(349,347)</b>	<b>(365,907)</b>	<b>(352,703)</b>	<b>(365,296)</b>	<b>(356,833)</b>
Associated Amortization	11,062	11,062	11,062	12,109	12,109	12,109
<b>Transfers to Reserves</b>	<b>(3,350)</b>	<b>(3,350)</b>	<b>(3,350)</b>	<b>(3,350)</b>	<b>(3,350)</b>	<b>(3,350)</b>
<b>Tax Funding Required</b>	<b>(351,322)</b>	<b>(352,697)</b>	<b>(369,257)</b>	<b>(356,053)</b>	<b>(368,646)</b>	<b>(360,183)</b>

\*1 The large increase in Internal Charges in this service area is related to the restructure between the Recreation division and the FCSS division which saw a larger portion of the total overhead costs being allocated to this cost centre.

**COUNCIL EXPECTATIONS**

- 1) Cost recovery where possible for Out of School Club
- 2) 50% recovery generally on all other children programs
- 3) We expect to form part of a reasonable range of potential activities for children in the community
- 4) Try to respond to the expressed needs of the community while taking into account past experiences



**Successes Challenges/Opportunities**

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>○ Demand for programs has grown in 2016 – at capacity for many programs and have been able to add additional spaces at full cost recovery to meet demand</li> <li>○ Professionalism of staff</li> <li>○ Accreditation of after school care program allows for increased wages for staff</li> <li>○ Programs are well attended and have a positive reputation</li> </ul> | <ul style="list-style-type: none"> <li>○ Staffing some of the speciality camps and Christmas break/spring break camps is often challenging</li> <li>○ On-line registration and payment needs to be incorporated</li> </ul> |
|--|--|

**2016 Priorities: Priority Status**

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>● Implement year 2 strategies from council strategic plan related to Recreation Master Plan</li> <li>● Implement all activities as set out in the 2016 child &amp; youth recreation program work plan</li> <li>● Development of youth drop-in centre space with community partners</li> </ul> | <ul style="list-style-type: none"> <li>✓ <i>Complete – annual update to be provided to council during Recreation Master Plan progress report – Q1 2017</i></li> <li>✓ <i>Complete</i></li> <li>✓ <i>Ongoing – Several discussions held regarding multiple locations. Serious planning underway with one community partner now for a permanent space that will provide youth drop in space for Grades 7-12 in 2017</i></li> </ul> |
|--|--|

**2017 Priorities: Communication Format (RFD/Briefing/Policy/Bylaw/Workshop/Etc.)**

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>● Focus on nature oriented, outdoor children’s program offerings</li> <li>● Assist community partners in identifying funding opportunities for youth drop in space pilot</li> </ul> | <p>Briefing to council on progress made related to this priority area in 2017</p> <p>Briefing to council on progress made related to this priority area in 2017</p> |
|--|---|

**Recreation Program Development and Delivery-** Participation in both structured and unstructured recreational, sport and cultural activities improves physical, psychological and emotional health. Within the recreation program service area, the following types of services will be offered through the Town of Banff in 2017

- Active Living Classes – a variety of active living programs such as pilates, yoga, trail running,
- Creative/Cultural Classes– Programs such as art, floral design, knitting, creative writing, photography, singing, language classes and more.
- General Interest Classes & Drop In's – a variety of general interest offerings including drop in chess, retirement savings courses, social media how to's, first aid, etc.
- Sport Drop In's - A “try-it” sports series (such as volleyball, badminton, tennis, pickleball) to introduce residents to a variety of different sports free of charge in a drop in, instructional environment
- Community Sport Leagues and Partnership Development – Adult community sport leagues provide residents with a wide range of competitive and recreational sports. Most are offered by volunteer league convenors with assistance from Recreation Programming staff to aide in the development of scheduling, budget support, grant applications and facility access.
- CRPS Joint Use Agreement Programs – This agreement allows the Town of Banff to coordinate and plan and partner to deliver a variety of drop in sport programs during evening hours in the public schools in Banff. An ongoing analysis of gym use will be conducted to ensure a broad array of sport opportunities to the community.
- Sally Borden Pool Partnership– The Town of Banff supports the provision of life-guarded public swim access at the Banff Centre's Sally Borden swimming pool through the allocation of an annual operating grant.

**Resident-Focused Community Events:**

- Community events provide opportunities to bring residents together to celebrate and socialize.
- This service area houses the costs associated with these events, and in many cases, various Community Services staff are either primarily involved in a facilitation role, or in partnership with other community members on their delivery.
- Events currently include:
  - ❖ Mountain Madness Race
  - ❖ Lake Louise to Banff Loppet
  - ❖ Home Grown Art Show
  - ❖ Market Music Series, Harvest Festival
  - ❖ Louis Trono Concert in the Park
  - ❖ Used Bike and Community Rummage Sale
  - ❖ SHINE
  - ❖ Alberta Family Day
  - ❖ Halloween Bonfire/Fireworks
  - ❖ New Years Eve Family Friendly event

Service Area: Recreation Programs, Events and Services (9 of 9)

**Recreation Programs, Events and Services  
2016-2019 Operating Budget**

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
<b>REVENUES</b>						
Activity Revenue	\$94,900	\$89,412	\$96,840	\$88,840	\$89,800	\$89,800
Grant Revenue	3,000	4,400	3,000	3,000		
Other Revenue		800			3,000	3,000
<b>TOTAL REVENUES</b>	<b>97,900</b>	<b>94,612</b>	<b>99,840</b>	<b>91,840</b>	<b>92,800</b>	<b>92,800</b>
<b>EXPENDITURES</b>						
FTE Count	2.1	2.1	2.1	2.1	2.1	2.1
Wages & Benefits	159,340	157,093	165,247	159,493	163,105	166,821
Contracted & General Services	200,400	203,774	243,608	252,539	256,270	257,915
Materials, Goods & Supplies	14,250	14,788	14,580	12,680	12,730	13,510
Internal Charges	110,606	110,606	114,042	115,215	118,135	121,097
<b>TOTAL EXPENDITURES</b>	<b>484,596</b>	<b>486,261</b>	<b>537,477</b>	<b>539,927</b>	<b>550,240</b>	<b>559,343</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>(386,696)</b>	<b>(391,649)</b>	<b>(437,637)</b>	<b>(448,087)</b>	<b>(457,440)</b>	<b>(466,543)</b>
Associated Amortization	1,783	1,783	1,783	3,245	3,245	3,245
Transfers to Reserves	(1,700)	(1,700)	(1,700)	(850)	(850)	(850)
<b>Tax Funding Required</b>	<b>(388,396)</b>	<b>(393,349)</b>	<b>(439,337)</b>	<b>(448,937)</b>	<b>(458,290)</b>	<b>(467,393)</b>

## COUNCIL EXPECTATIONS

### Recreation Programs

- 1) 100% cost recovery for adult registered programs (exception of affordability programs)
- 2) 50% cost recovery for children registered programs(exception of affordability programs)
- 3) Monitoring the success of programs offered
- 4) New courses will be tried all the time and cancel unsubscribed courses
- 5) Strive to see 20% of the population served by community classes
- 6) Partnerships are important
- 7) Continue to provide a range of activities
- 8) Help new groups get started and move toward self sufficiency
- 9) Support children more generously than other users
- 10) Support locals more generously than other users
- 11) Offerings should change with changing demand



### Community Events

- 1) The Town takes the lead role in events that are targeted at residents; visitors are welcome
- 2) Ready and able to support other agencies with special events to the best of our abilities
- 3) Community events that are supported or partnered by the Town reflect our community values as shown in the Banff Community Plan

### **Successes**

- Try It has seen phenomenal success in 2016
- Publication of first ever “Essential Locals Guide to Banff”
- Solid interagency cooperation and partnerships in place
- Variety of programming offered & quality of programs
- Openness and enthusiasm to try new program offerings

### **Challenges/Opportunities**

#### Opportunities:

- Essential Locals Guide to Banff is a high quality publication that will appeal to many local sporting groups and organizations who will want to advertise their upcoming programs and activities

#### Challenges:

- Ensuring residents know that the Locals Guide is the replacement for the former “Community Class Calendar”

2016 Priorities:	Priority Status
<ul style="list-style-type: none"> <li>• Incorporation of second Recreation Programmer into the department and ongoing work plan</li> </ul>	<ul style="list-style-type: none"> <li>✓ <i>Complete – both programmers operational and working effectively as a team</i></li> </ul>
<ul style="list-style-type: none"> <li>• Fulfill priorities from year 2 of the council strategic plan (drawn from the Recreation Programs &amp; Services master plan)</li> </ul>	<ul style="list-style-type: none"> <li>✓ <i>Complete – detailed status update on activities will be provided during the Rec Programs and Master Plan progress report for year 2 during Q1 of 2017</i></li> </ul>
<ul style="list-style-type: none"> <li>• Creation of first ever municipal publication for fall programs (replacing the Community Calendar)</li> </ul>	<ul style="list-style-type: none"> <li>✓ <i>Complete – 1<sup>st</sup> edition of the “Essential Locals Guide to Banff” was designed and compiled in Quarters 1-3 and published in August of 2016</i></li> </ul>
<ul style="list-style-type: none"> <li>• Update of agreements: 1999 CRPS Joint Use Agreement, Sally Borden Swim Agreement, Middle Springs Cabin Agreement</li> </ul>	<ul style="list-style-type: none"> <li>✓ <i>Complete – Joint Use Agreement drafted – waiting final signature as of Oct 17, Sally Borden and Middle Springs signed off</i></li> </ul>

2017 Priorities:	Communication Format (RFD/Briefing/Policy/Bylaw/Workshop/Etc.)
<ul style="list-style-type: none"> <li>• Review of current practices and development of updated internal policies and procedures around TOB Drop In Sports Programs</li> </ul>	Service Review update
<ul style="list-style-type: none"> <li>• Locals Guide – compile and publish spring/summer and fall/winter editions in 2017– incorporate feedback from edition 1 to enhance and improve – incorporate new advertisers</li> </ul>	Service review update