

## **Supplemental Information Package**

### ***Community Services - Social Development***

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## Department - Community Services

### Department Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
<b>Revenue and Transfers</b>					
User Fees, Fines, Permits, etc.	94,224	95,586	89,768	76,938	78,661
Grants	29,657	32,997	36,084	33,991	31,216
Transfer from Reserves	33,698	33,684	38,786	40,114	2,237
<b>Total Revenue and Transfers</b>	<b>157,579</b>	<b>162,267</b>	<b>164,638</b>	<b>151,043</b>	<b>112,114</b>
<b>Net Expenditure and Transfers</b>					
Personnel	345,626	360,244	413,160	399,058	417,709
Materials, Goods, and Supplies	25,112	21,500	23,369	20,414	25,748
External Services	34,906	38,236	30,663	29,291	28,788
Fleet Services	21,997	23,594	24,731	23,636	24,503
Intra-municipal Charges	10,970	12,156	12,990	8,360	8,380
Debt	1,124	882	265	265	0
Utilities and Other Charges	95,277	103,889	118,143	151,853	108,761
Transfer to Reserves	36,210	35,586	32,105	1,200	1,200
Subtotal	571,222	596,087	655,426	634,077	615,089
Intra-municipal Recoveries	(2,480)	(1,632)	(2,257)	(1,175)	(1,237)
<b>Total Net Expenditure and Transfers</b>	<b>568,742</b>	<b>594,455</b>	<b>653,169</b>	<b>632,902</b>	<b>613,852</b>
<b>Total Net Operating Requirement</b>	<b>411,163</b>	<b>432,188</b>	<b>488,531</b>	<b>481,859</b>	<b>501,738</b>
<b>Full-time Equivalents - Union</b>	<b>2,789.4</b>	<b>2,810.1</b>	<b>2,900.7</b>	<b>2,900.7</b>	<b>2,952.9</b>
<b>Full-time Equivalents - Non-union</b>	<b>146.6</b>	<b>144.8</b>	<b>133.1</b>	<b>133.1</b>	<b>134.3</b>
<b>Full-time Equivalents - Total</b>	<b>2,936.0</b>	<b>2,954.9</b>	<b>3,033.8</b>	<b>3,033.8</b>	<b>3,087.2</b>

## Branch - Social Development

### Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
<b>Revenue and Transfers</b>					
User Fees, Fines, Permits, etc.	675	637	859	289	289
Grants	28,747	31,612	35,396	33,991	31,216
Transfer from Reserves	28,618	28,171	28,885	26,660	1,190
<b>Total Revenue and Transfers</b>	<b>58,040</b>	<b>60,420</b>	<b>65,140</b>	<b>60,940</b>	<b>32,695</b>
<b>Net Expenditure and Transfers</b>					
Personnel	18,875	19,905	21,863	22,682	22,861
Materials, Goods, and Supplies	508	701	526	566	585
External Services	5,144	4,768	5,386	6,408	5,872
Fleet Services	107	29	24	0	0
Intra-municipal Charges	655	393	717	150	163
Debt	1,124	882	265	265	0
Utilities and Other Charges	66,121	73,196	76,535	103,470	70,546
Transfer to Reserves	32,487	32,432	29,732	0	0
Subtotal	125,021	132,306	135,048	133,541	100,027
Intra-municipal Recoveries	(28)	0	0	0	(60)
<b>Total Net Expenditure and Transfers</b>	<b>124,993</b>	<b>132,306</b>	<b>135,048</b>	<b>133,541</b>	<b>99,967</b>
<b>Total Net Operating Requirement</b>	<b>66,953</b>	<b>71,886</b>	<b>69,908</b>	<b>72,601</b>	<b>67,272</b>
<b>Full-time Equivalents - Union</b>	<b>159.6</b>	<b>163.1</b>	<b>169.7</b>	<b>169.7</b>	<b>169.6</b>
<b>Full-time Equivalents - Non-union</b>	<b>22.0</b>	<b>23.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>
<b>Full-time Equivalents - Total</b>	<b>181.6</b>	<b>186.1</b>	<b>188.7</b>	<b>188.7</b>	<b>188.6</b>

## Branch - Social Development; Program - Community Investment

### Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
<b>Revenue and Transfers</b>					
User Fees, Fines, Permits, etc.	60	4	18	0	0
Grants	21,773	21,970	23,602	23,549	23,554
Transfer from Reserves	1,450	5,095	660	438	300
<b>Total Revenue and Transfers</b>	<b>23,283</b>	<b>27,069</b>	<b>24,280</b>	<b>23,987</b>	<b>23,854</b>
<b>Net Expenditure and Transfers</b>					
Personnel	3,278	3,239	4,092	4,312	4,246
Materials, Goods, and Supplies	389	429	349	376	388
External Services	810	694	452	997	1,669
Fleet Services	0	0	0	0	0
Intra-municipal Charges	87	66	43	65	78
Utilities and Other Charges	26,805	35,353	31,905	31,926	30,406
Transfer to Reserves	8,207	97	181	0	0
Subtotal	39,576	39,878	37,022	37,676	36,787
Intra-municipal Recoveries					
<b>Total Net Expenditure and Transfers</b>	<b>39,576</b>	<b>39,878</b>	<b>37,022</b>	<b>37,676</b>	<b>36,787</b>
<b>Total Net Operating Requirement</b>	<b>16,293</b>	<b>12,809</b>	<b>12,742</b>	<b>13,689</b>	<b>12,933</b>
Full-time Equivalents - Union	25.0	25.8	30.1	30.1	30.1
Full-time Equivalents - Non-union	3.5	3.5	5.0	5.0	5.0
Full-time Equivalents - Total	28.5	29.3	35.1	35.1	35.1

SERVICE (sub-services)	COMPLEXITY	JOB TITLES
<b>Community Grants and Funding</b>	A public sub service providing grants and funding to organizations, community groups or agencies to support and advance programs and services	Community Project Liaison (3.1) Community Liaison (3) FCSS Liaison Consultant (3) Funding Strategist (3) Community Grant Coordinator (3) Advisory Board Facilitator (2) Evaluation Analyst (2) Quality Assurance Analyst (2) Clerk II (2) Admin Assistant (1) Advisory Board Coordinator (1) Branch Manager, Social Development (1) Community Safety Liaison (1) Director, Community Investment (1) Manager, Community Supports (1) Manager, Community Funding Strategies (1) Social Planner (1) Strategic Development & Integrated Planning Advisor (1) Strategic Coordinator (1) Strategic Planning Analyst (1) Team Lead Community Supports (1)

## Branch - Social Development; Program - Safe and Healthy Communities

### Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
<b>Revenue and Transfers</b>					
User Fees, Fines, Permits, etc.	0	0	0	0	0
Grants	1,825	4,157	2,404	1,592	335
Transfer from Reserves	1,043	356	372	332	0
<b>Total Revenue and Transfers</b>	<b>2,868</b>	<b>4,513</b>	<b>2,776</b>	<b>1,924</b>	<b>335</b>
<b>Net Expenditure and Transfers</b>					
Personnel	4,827	5,317	4,560	4,800	4,728
Materials, Goods, and Supplies	54	177	55	53	74
External Services	783	843	692	1,296	698
Fleet Services	0	0	0	0	0
Intra-municipal Charges	67	4	2	30	30
Utilities and Other Charges	1,648	5,486	4,287	3,988	1,890
Transfer to Reserves	282	140	430	0	0
Subtotal	7,661	11,967	10,026	10,167	7,420
Intra-municipal Recoveries					
<b>Total Net Expenditure and Transfers</b>	<b>7,661</b>	<b>11,967</b>	<b>10,026</b>	<b>10,167</b>	<b>7,420</b>
<b>Total Net Operating Requirement</b>	<b>4,793</b>	<b>7,454</b>	<b>7,250</b>	<b>8,243</b>	<b>7,085</b>
<b>Full-time Equivalents - Union</b>	<b>50.5</b>	<b>50.3</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>
<b>Full-time Equivalents - Non-union</b>	<b>5.5</b>	<b>5.5</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Full-time Equivalents - Total</b>	<b>56.0</b>	<b>55.8</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>

\* The 2026 Approved Budget excludes a portion of \$4.7 million and 5.0 FTEs for High Level Office, Truth and Reconciliation and the Independent Body, which are being transferred from the City Manager's Office and split between Safe and Healthy Communities and the Indigenous Relations Office in the Social Development Branch of Community Services.

SERVICE (sub-services)	COMPLEXITY	JOB TITLES
<b>Community Collaboration and System Change</b>	A public sub service providing coordination and collaboration to engage with internal and external partners to address complex social issues and advance systems change to develop and strengthen communities.	Safe and Healthy Communities Social Planner (6) Community Safety Liaison (2.6) Community Safety Team Lead (1) Manager Social Policy & Planning (1) Team Lead, Social Planning (1) Policy & Planning Team Lead (1) Planning Technician II (1)
<b>Community Safety Prevention and Response</b>	A public sub service providing identification and response to community safety incidents in collaboration with Edmontonians, businesses and organizations	Community Safety Liaison (9.4) Safe and Healthy Communities Social Planner (4) Community Safety Team Lead (1) Director - Safe and Healthy Communities (1) Data & Evaluation Team Lead (1) Data Analyst (1) Evaluation Analyst (1) Manager Community Safety (1) Research Analyst (1) Safe & Healthy Communities Strategy Analyst (1) W/D Clerk II -Site Clerical (1)
<b>Equity and Social Inclusion</b>	A supporting sub service providing and leveraging subject matter expertise and best practice to ensure programs, policies and services are equitable and inclusive to marginalized communities	Senior Evaluation Specialist (1) Social Planner (1) Word/Data Processing Clerk II (1)

## Branch - Social Development; Program - Affordable Housing and Homelessness

### Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
<b>Revenue and Transfers</b>					
User Fees, Fines, Permits, etc.	609	626	832	288	288
Grants	5,149	5,485	9,390	8,850	7,327
Transfer from Reserves	25,722	22,720	27,853	25,890	890
<b>Total Revenue and Transfers</b>	<b>31,480</b>	<b>28,831</b>	<b>38,075</b>	<b>35,028</b>	<b>8,505</b>
<b>Net Expenditure and Transfers</b>					
Personnel	3,620	4,333	5,516	6,093	6,347
Materials, Goods, and Supplies	19	52	70	67	68
External Services	2,853	2,528	3,729	3,298	2,581
Fleet Services	107	29	24	0	0
Intra-municipal Charges	311	234	540	0	0
Debt	1,124	882	265	265	0
Utilities and Other Charges	33,189	29,996	37,627	65,079	35,864
Transfer to Reserves	23,537	31,751	28,866	0	0
Subtotal	64,760	69,805	76,637	74,802	44,860
Intra-municipal Recoveries					
<b>Total Net Expenditure and Transfers</b>	<b>64,760</b>	<b>69,805</b>	<b>76,637</b>	<b>74,802</b>	<b>44,860</b>
<b>Total Net Operating Requirement</b>	<b>33,280</b>	<b>40,974</b>	<b>38,562</b>	<b>39,774</b>	<b>36,355</b>
<b>Full-time Equivalents - Union</b>	<b>26.1</b>	<b>27.0</b>	<b>45.6</b>	<b>45.6</b>	<b>45.0</b>
<b>Full-time Equivalents - Non-union</b>	<b>6.0</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Full-time Equivalents - Total</b>	<b>32.1</b>	<b>33.0</b>	<b>50.6</b>	<b>50.6</b>	<b>50.0</b>

SERVICE (sub-services)	COMPLEXITY	JOB TITLES
<b>Housing</b>	A public sub service providing financial and project development supports to organizations that deliver housing, programs and services to people in need of affordable housing and homelessness services	Planner II (4) Landlord & Tenant Consultant (4) Financial Analyst (2) Manager, Business Strategy (2) Program Supervisor (2) Social Planner (2) W/D Clerk II (2) Strategic Planning Analyst II (2) Clerical Support II (1) Data and Policy Analyst II (1) Director Housing & Homelessness (1) Director Housing Action Team (1) H&H Services Partnership Lead (1) HAF Implementation Advisor (1) Homelessness Prevention Program Coordinator (1) Homelessness Project Coordinator (1) Housing Coordinator, Grant Funding Programs (1) Housing Policy Coordinator (1) Housing Policy Planner (1) Housing Stability Coordinator (1) Indigenous Housing Liaison (1) Manager, Program Development (1) Outreach Coordinator (1) Planning and Policy Analyst (1) Planning Technician II (1) Planner I (1) Project Manager, Strategy & Research (1) Policy Analyst (1) Principal Planner (1) Program Manager, Homelessness (1) Program Supervisor, Capital Projects (1) Program Supervisor, Homelessness (1) Research & Engagement Coordinator (1) Shelter Planning Analyst (1) Strategic Planning Analyst I (1) Strategic Relationships Coordinator - HAT (1) Surplus School Site Plan Lead (1) Word/Data Processing Clerk III (1)

## Branch - Social Development; Program - Indigenous Relations Office

### Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
<b>Revenue and Transfers</b>					
User Fees, Fines, Permits, etc.	0	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
<b>Total Revenue and Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure and Transfers</b>					
Personnel	2,067	1,874	2,276	2,113	2,184
Materials, Goods, and Supplies	37	24	49	29	14
External Services	214	257	148	416	443
Fleet Services	0	0	0	0	0
Intra-municipal Charges	138	50	86	30	30
Utilities and Other Charges	3,243	1,582	1,433	1,547	1,536
Transfer to Reserves	461	444	255	0	0
Subtotal	6,160	4,231	4,247	4,135	4,207
Intra-municipal Recoveries					(60)
<b>Total Net Expenditure and Transfers</b>	<b>6,160</b>	<b>4,231</b>	<b>4,247</b>	<b>4,135</b>	<b>4,147</b>
<b>Total Net Operating Requirement</b>	<b>6,160</b>	<b>4,231</b>	<b>4,247</b>	<b>4,135</b>	<b>4,147</b>
Full-time Equivalents - Union	16.0	18.0	18.0	18.0	18.5
Full-time Equivalents - Non-union	1.0	2.0	1.0	1.0	1.0
<b>Full-time Equivalents - Total</b>	<b>17.0</b>	<b>20.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.5</b>

\* The 2026 Approved Budget excludes a portion of \$4.7 million and 5.0 FTEs for High Level Office, Truth and Reconciliation and the Independent Body, which are being transferred from the City Manager's Office and split between Safe and Healthy Communities and the Indigenous Relations Office in the Social Development Branch of Community Services.

SERVICE (sub-services)	COMPLEXITY	JOB TITLES
<b>Indigenous Relations</b>	A supporting sub service providing intergovernmental relations, consultation, community development, support, engagement and planning with Indigenous communities and leading key priorities around reconciliation	Indigenous Relations Strategic Planner (5) Aboriginal Relation Consultant (2) Indigenous Relations Analyst (2) Recreation Technician II (2) Administrative Clerk II - IRO (1) Director Indigenous Relations (1) Indigenous Evaluation Specialist (1) Indigenous Relations Team Lead (1) Recreation Officer I (1) Strategic Planning Analyst I (1) Strategic Planning Analyst II (0.5) Team Lead, Indigenous Relation (1) Word/Data Processing Clerk II (1)

## Branch - Social Development; Program - Neighbourhood Services

### Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
<b>Revenue and Transfers</b>					
User Fees, Fines, Permits, etc.	6	7	9	1	1
Grants	0	0	0	0	0
Transfer from Reserves	403	0	0	0	0
<b>Total Revenue and Transfers</b>	<b>409</b>	<b>7</b>	<b>9</b>	<b>1</b>	<b>1</b>
<b>Net Expenditure and Transfers</b>					
Personnel	5,083	5,142	5,419	5,364	5,356
Materials, Goods, and Supplies	9	19	3	41	41
External Services	484	446	365	401	481
Fleet Services	0	0	0	0	0
Intra-municipal Charges	52	39	46	25	25
Utilities and Other Charges	1,236	779	1,283	930	850
Transfer to Reserves	0	0	0	0	0
Subtotal	6,864	6,425	7,116	6,761	6,753
Intra-municipal Recoveries	(28)				
<b>Total Net Expenditure and Transfers</b>	<b>6,836</b>	<b>6,425</b>	<b>7,116</b>	<b>6,761</b>	<b>6,753</b>
<b>Total Net Operating Requirement</b>	<b>6,427</b>	<b>6,418</b>	<b>7,107</b>	<b>6,760</b>	<b>6,752</b>
Full-time Equivalents - Union	42.0	42.0	40.0	40.0	40.0
Full-time Equivalents - Non-union	6.0	6.0	5.0	5.0	5.0
<b>Full-time Equivalents - Total</b>	<b>48.0</b>	<b>48.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>

SERVICE (sub-services)	COMPLEXITY	JOB TITLES
<b>Community and Neighbourhood Capacity Building</b>	A public sub service providing capacity building for local leadership, community involvement and prioritization of community and neighbourhood needs using community and neighbourhood development approaches.	Neighbourhood Resource Coordinator (25) Neighbourhood Services Team Lead (6) Manager Neighbourhood Services (3) Neighbourhood Resource Coordinator (2) Park Projects Specialist (2) Clerk II (1) Community Planner (1) Community Relations Advisor (1) Director, Neighbourhood Services (1) Manager, Neighborhood Services (1) Strategic Planner (1) Strategic Planning Analyst (1)