



# 2026 Department and Branch Budget Presentations

Edmonton

## Community Services Social Development

March 5, 2026 - Special City Council

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# Social Development Outputs

**\$ 100.0** Million  
2026 Net Expenditures & Transfers

**188.6** FTEs  
(as of December 31, 2025)

**\$233** Million  
Leveraged from External Sources  
for Affordable Housing Since 2023  
(Including SD and IIS Led Projects)



**\$53.9M**  
Community Grants



**14**  
Grant Programs



**25**  
Funding Streams



**\$6.0M**  
Community League  
Operating & Capital  
Funding



**619**  
New and Renewed  
Affordable Housing  
Units



**346**  
Indigenous Led  
Housing Units



**90**  
Accessible Housing  
Units



**69%**  
Feel a Sense of  
Community



**82**  
Winter Amenities  
Supported



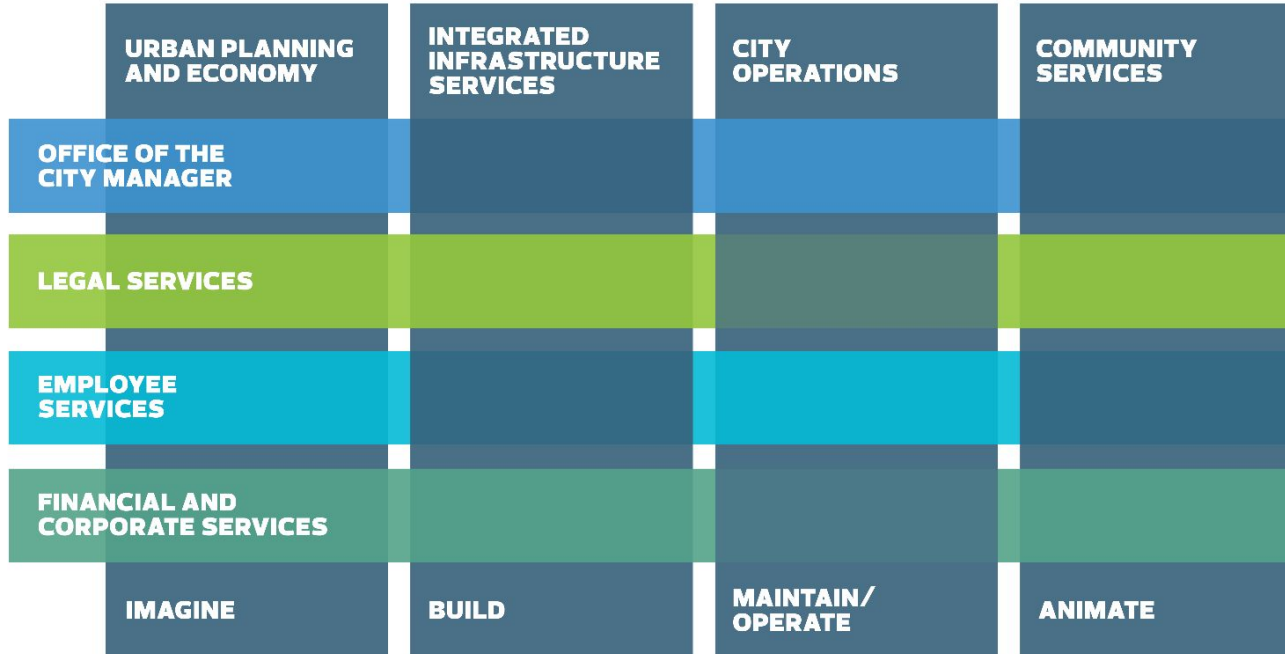
**651**  
Supported  
Neighbourhood  
Events



**138**  
Community  
Projects  
Supported

# Functional Structure

## Social Development



# Services

## Social Development



### Community Development

- Community and Neighbourhood Services
- Community Granting Service



### People, Relationships & Partnerships

- Intergovernmental and Institutional Coordination



### Public Safety

- Community Safety Service



### Social Support

- Affordable Housing and Homelessness Service
- Social Systems Navigation and Support Service

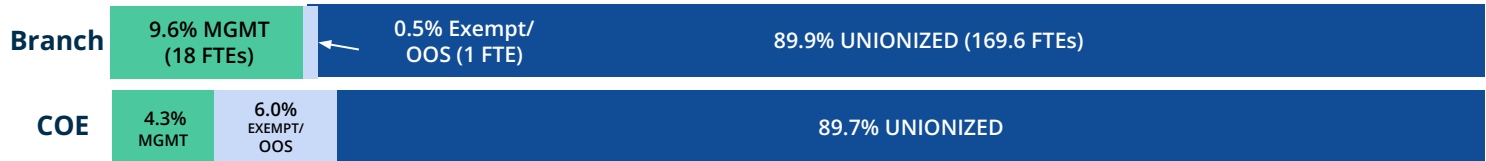


### Strategy and Business

- Corporate Policy Development Service

# Roles (188.6 FTEs) (Social Development)

<b>Management Roles</b> (Eg. Director Safe and Healthy Communities, Director Indigenous Relations)	
<b>Exempt/Out of Scope Roles</b> (Eg. Strategic Coordinator)	
<b>Unionized Roles</b> (Eg. Community Safety Team Lead, Neighbourhood Services Team Lead, Team Lead Community Supports)	
Affordable Housing and Homelessness (50 FTEs)	<b>Sample Roles:</b> <i>Housing Policy Analyst, Program Supervisor Homelessness, Outreach Coordinator, Surplus School Sites Lead Planner, Financial Analyst, Strategic Relationship Coordinator</i>
Community Investment (35.1 FTEs)	<b>Sample Roles:</b> <i>Community Funding Strategist, Evaluation Analyst, FCSS Liaison, Community Connectors, Advisory Board Facilitator</i>
Indigenous Relations Office (19.5 FTEs)	<b>Sample Roles:</b> <i>Indigenous &amp; Equity Consultant, IRO Strategic Planner</i>
Neighbourhood Services (45 FTEs)	<b>Sample Roles:</b> <i>Neighbourhood Resource Coordinator, Park Program Specialist, Community Relations Advisor</i>
Safe and Healthy Communities (39 FTEs)	<b>Sample Roles:</b> <i>Community Safety Liaison, Social Planner</i>



# Leveraging Our Funds



## Operating (2026)

COE: \$68.8 million  
GOA: \$23.3 million  
GOC: \$7.90 million

Operating funds are secured through the Provincial FCSS program for community grants to support the social well-being of individuals and families.

Federal operating revenue includes HAF funds for housing action and community safety.

## Capital (2023-2026)

COE: \$56.7 million  
GOA: \$16.1 million  
GOC: \$209.5 million

Including:  
\$207.9 million led by SD  
\$74.4 million led by IIS

Capital funds leveraged the large Federal HAF for new housing and social renewal.

Partnerships with the Province and CMHC secured funding for the Housing Renewal project.

The City's initial investment attracts external funding for shovel-ready housing projects.

# Leveraging Our Funds: The Affordable Housing Example

## It Attracts Investment



Affordable Housing is key to leveraging once in a generation investments from other orders of government.

Since 2019:  
**\$258 million = \$1.26 billion**  
Investment      Funding from  
                         other sources

**1 : 5** Ratio

## It Drives Economic Growth



Affordable Housing

**6,159** homes  
= **10,490** jobs  
= **\$2.6 billion** in  
economic growth

## It Improves Safety



Housing creates safety and stability for individuals, communities and the city as a whole.

**Interactions with police fell by 46%** in the two years after moving into supportive housing when compared to the two years before.

*Reference: Ambrose Place Study*

# Understanding Subsidies

## Social Development

### Organizational Subsidy (Strategic Partnership)



Funding provided to external partners (Non-Profits, BIAs, ABCs) to sustain their daily operations and specialized service delivery.

*Council's Role:* To set the strategic priorities which guide decisions on where operational funding is allocated.

- Social Development administers \$8.7M to approximately 20 non-profit organizations.
- \$39.7 million is administered to six of the City's Agencies, Boards and Commissions. These funds sit outside of Social Development's operating budget.
- This funding is generally directed by Council to specific organizations for a portion or all of the recipients' operating costs and may be time limited or ongoing.
- While there is no formal application or assessment process, monitoring and reporting still applies.

# Understanding Grants

## Social Development

### Targeted Grant Programs



Funding to non-profit organizations to increase well-being and social inclusion while working towards ensuring all Edmonton's can access programs and services.

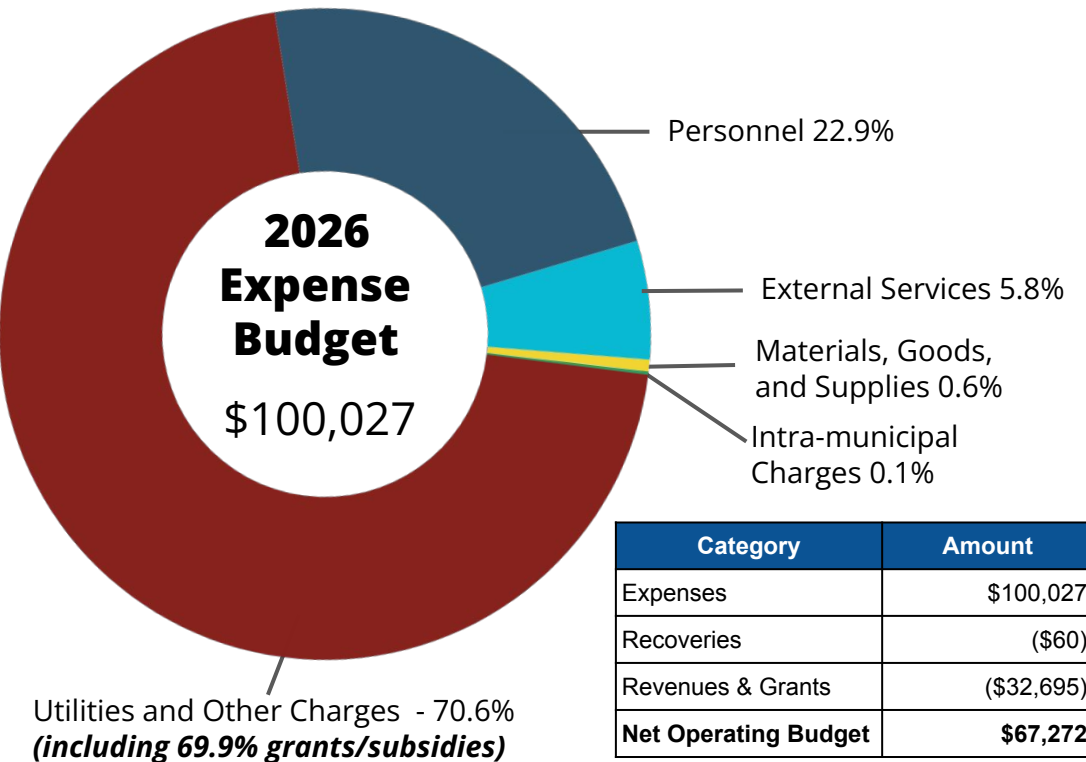
*Council's Role:* To set the strategic priorities which guide decisions on where grant funding is focused.

- \$61.2 Million budgeted for 14 grant programs with 24 funding streams
- Grant programs align to City goals and outcomes, are data informed and have clear eligibility and evaluation criteria
- Leverages the non-profit sector to provide programs and services addressing identified community needs
- Encourages and supports community coordination and collaboration.
- Streamlined processes and improvements
- Meets requirements of the Municipal Funding Arrangement policy and procedures

# 2026 Budget

# 2026 Expense Budget

## Social Development (000s)



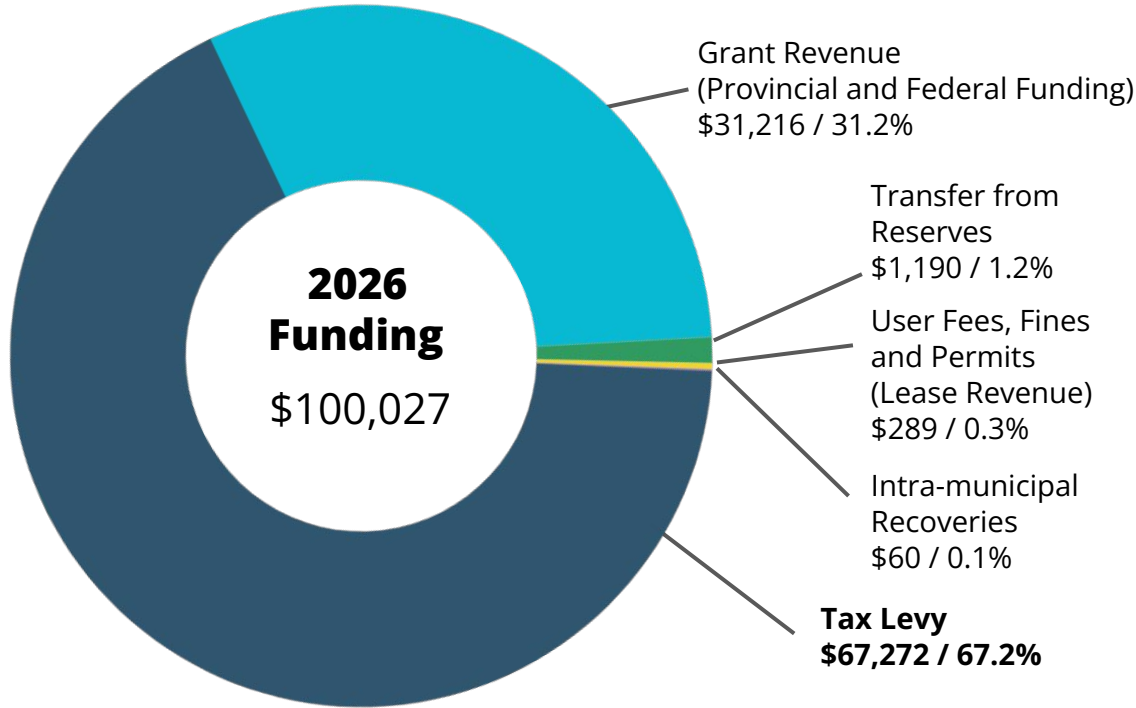
Category	Amount
Expenses	\$100,027
Recoveries	(\$60)
Revenues & Grants	(\$32,695)
<b>Net Operating Budget</b>	<b>\$67,272</b>

2026 Expense Budget and Total FTEs excludes \$4.7 million and 5.0 FTEs for the High Level Office, Truth and Reconciliation and the Independent Body which are being transferred to Social Development from the City Manager's Office

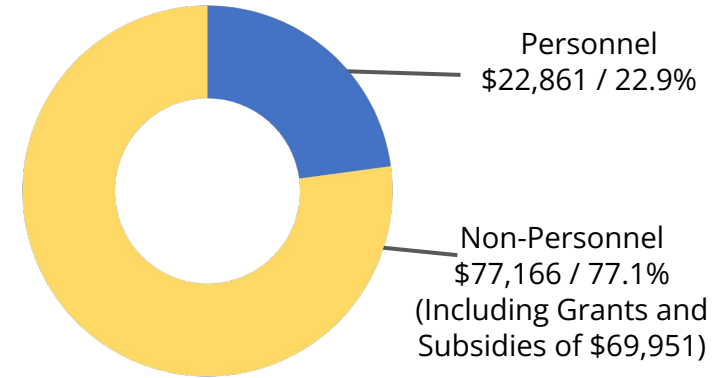
Key Activities
Social Development addresses and prevents social issues by: <ul style="list-style-type: none"> <li>• Convening</li> <li>• Coordinating</li> <li>• Investing</li> <li>• Engaging</li> <li>• Advocating</li> <li>• Data analysis</li> </ul>
Cost Drivers
<ul style="list-style-type: none"> <li>• Affordability crisis impacting Edmontonians and non-profit workers</li> <li>• Population growth</li> <li>• Increased demand on social agencies</li> <li>• Increased complexity of need</li> <li>• Increased demand for affordable housing</li> <li>• Inflationary pressures/ rising construction costs</li> <li>• Increased expectations of local governments</li> <li>• Increased pressures on Edmonton as a critical health/corrections service hub in northern Canada</li> </ul>
Total FTEs
188.6 (2026 FTEs approved as of Dec 31, 2025)

# 2026 Funding Model Summary

Social Development (000s)



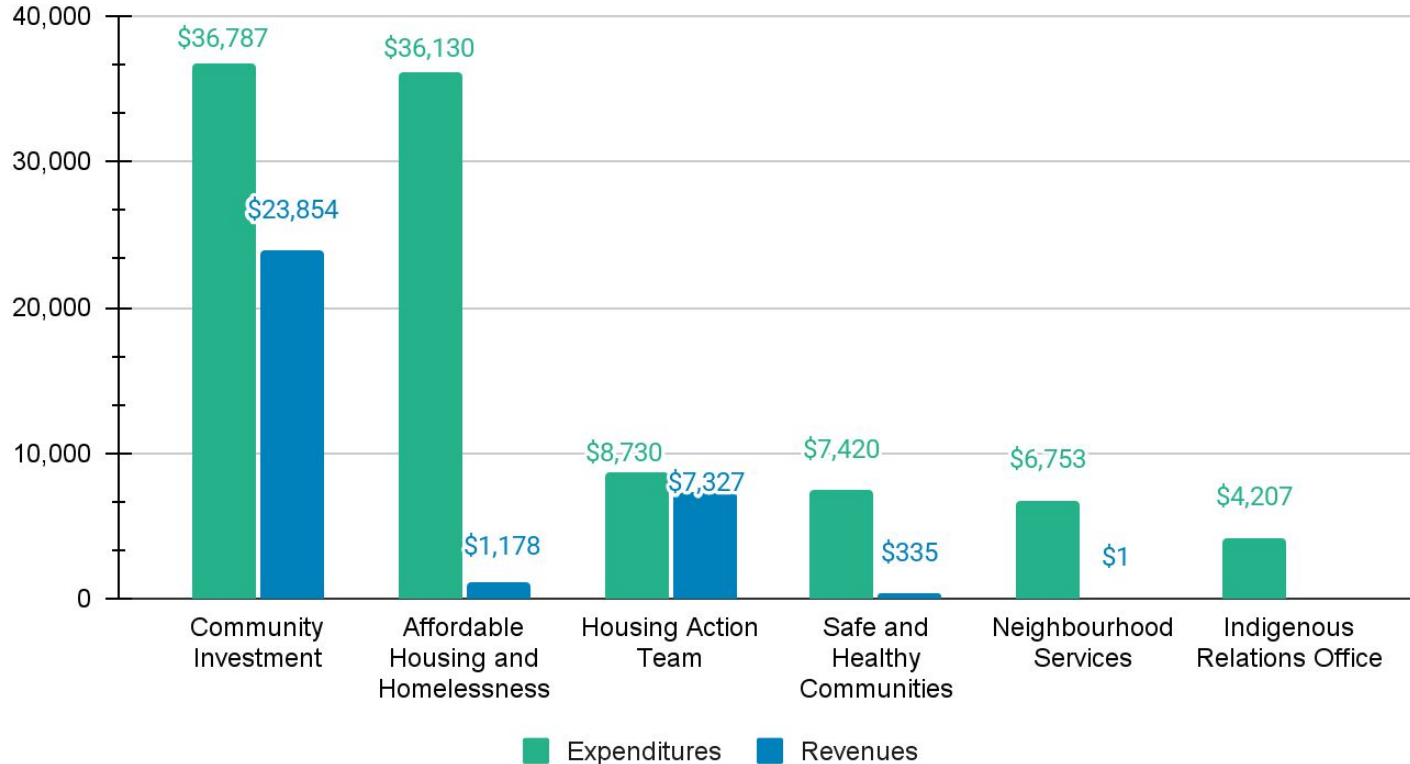
## 2026 TOTAL EXPENDITURE BUDGET



Funding Model
Two thirds tax levy funding (including Reserves), one third provincial and federal funding.
Provincial / Federal funding fluctuates annually and efforts are continuously underway to apply for and leverage additional funding

# 2026 Expenditure and Revenue Operating Budget by Program

Social Development 2026 Budget by Program (000s)



# Capital Budget (2023-2026 Cycle)

## Social Development

**\$282.3M**

### Housing Projects

SD Led - \$207.9M

IIS Led - \$74.4M

#### TRENDS:

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- Aging social housing infrastructure
- Growth in population and multicultural diversity
- Increasing shelter costs
- Social housing wait times

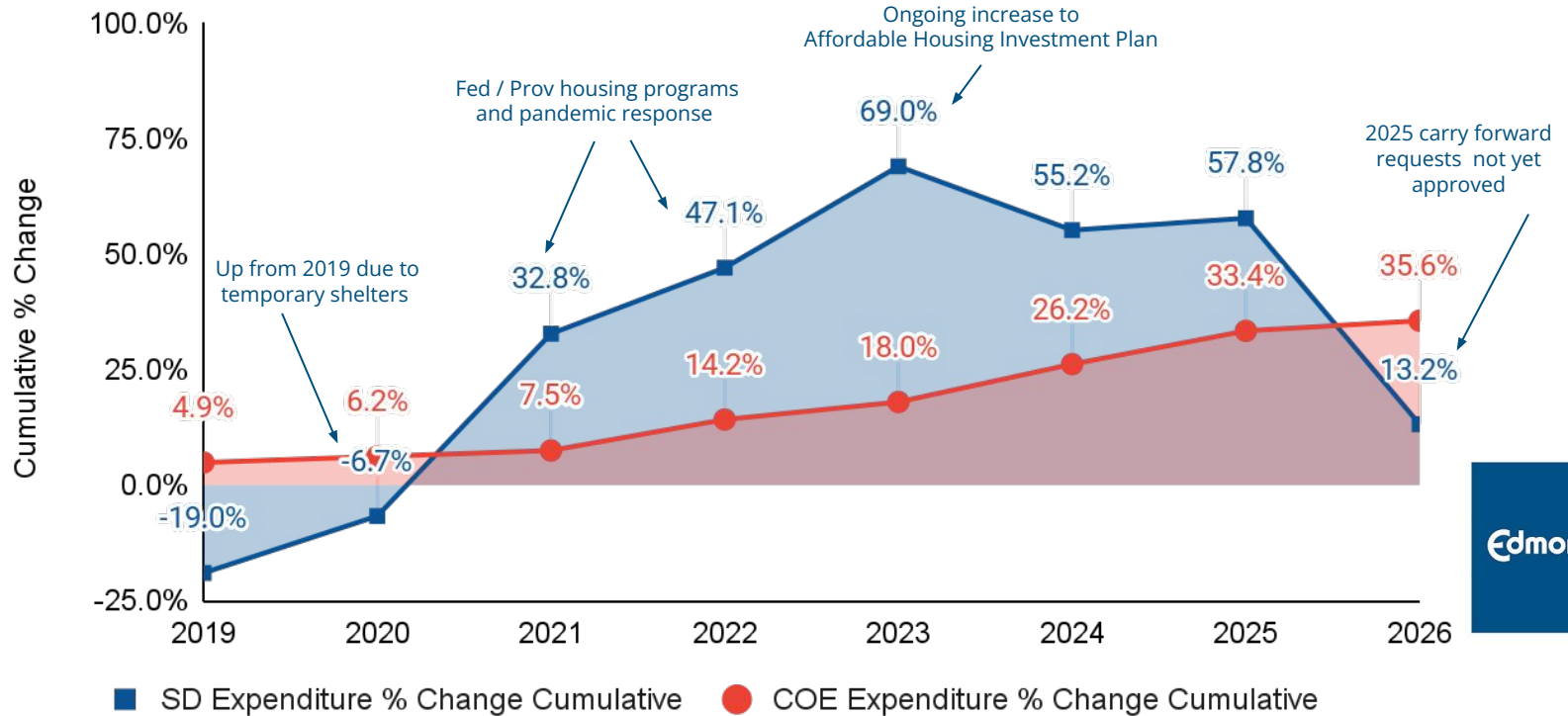
#### RISKS:

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- Reliance on community organizations to maintain social housing infrastructure
- Federal and Provincial funding
- Land inventory for affordable housing
- Determining cash flow timelines

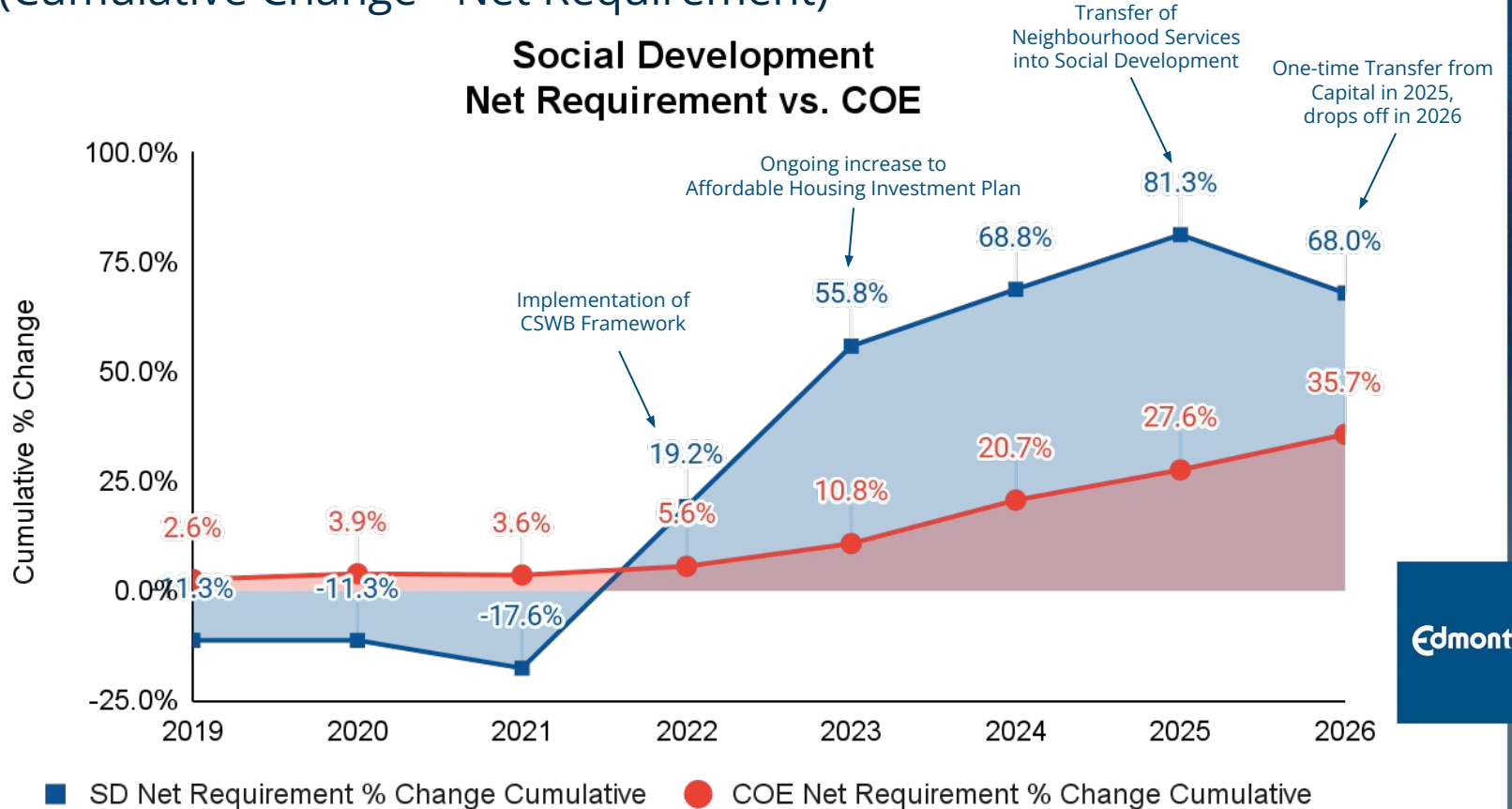
# Budget Trend - Social Development versus Corporate (Cumulative Change - Expenditures)

## Social Development Expenditure vs. COE

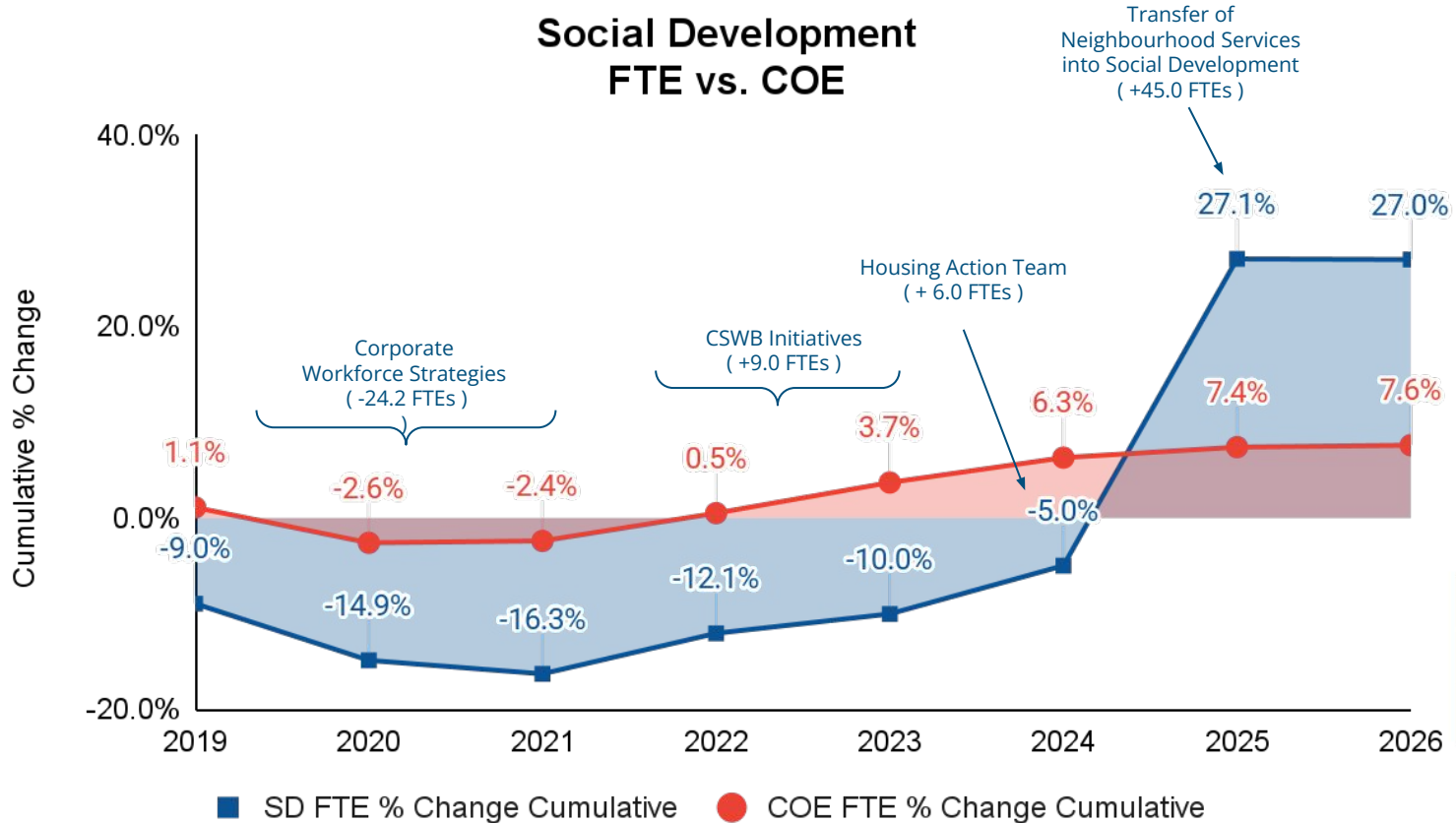


# Budget Trend - Social Development versus Corporate

(Cumulative Change - Net Requirement)



# Budget FTE Trend - Social Development versus Corporate (Cumulative change)



# Options or Levers

## Social Development



### Grants and Subsidies

Increase or decrease tax levy funding to programs and initiatives

- Change in grant amount or program design
- Potential change in ability to leverage external funding or FCSS contribution rates



### Redesign Services

Add or cancel of services offered

- Change in services
- Change in staff and/or budget allocation



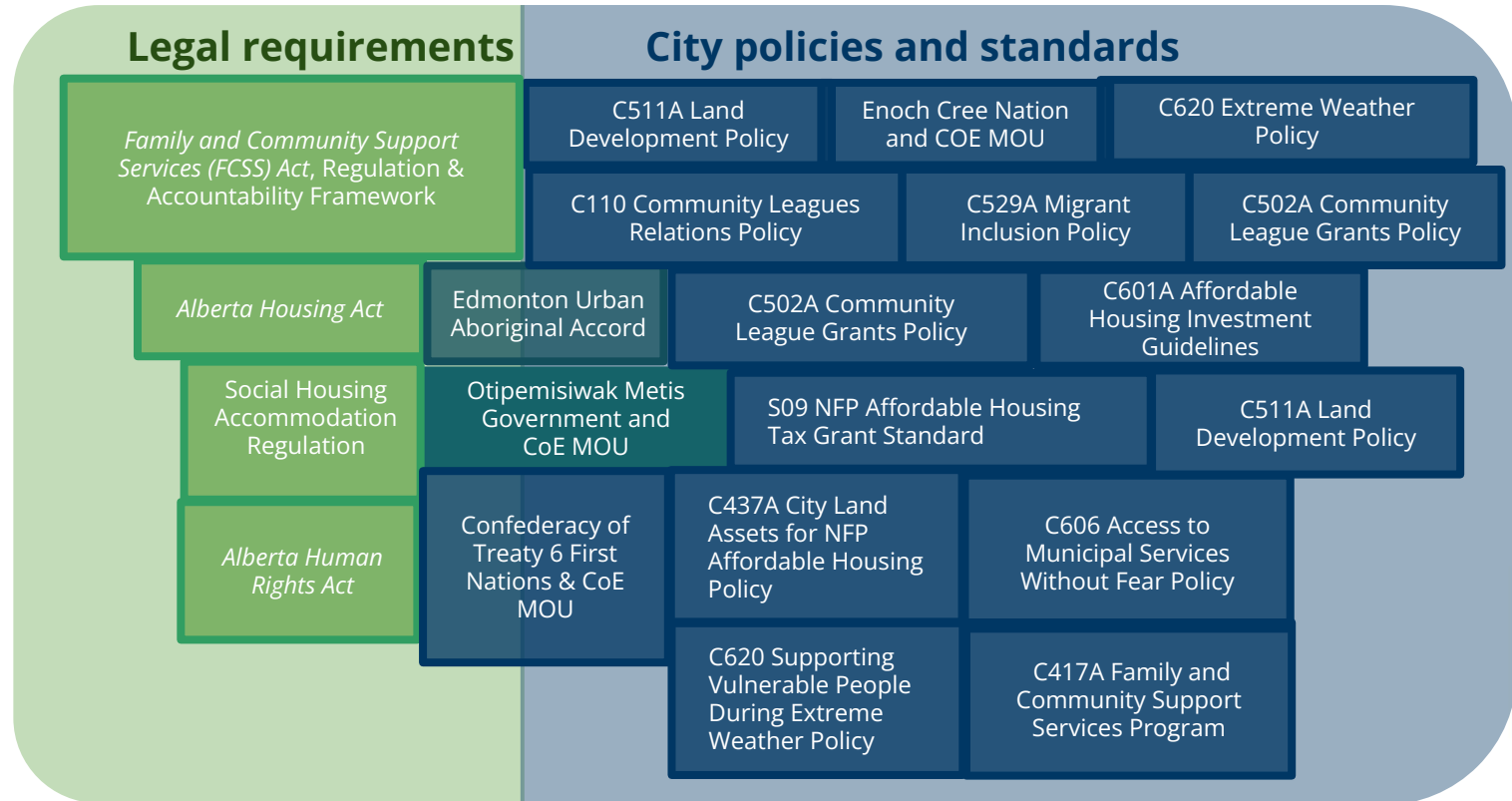
### Change Strategic Focus

Shift specific strategic focus areas

- Revision of strategic direction and related documents
- Change in staff and/or budget allocation

# Legislation and Compliance

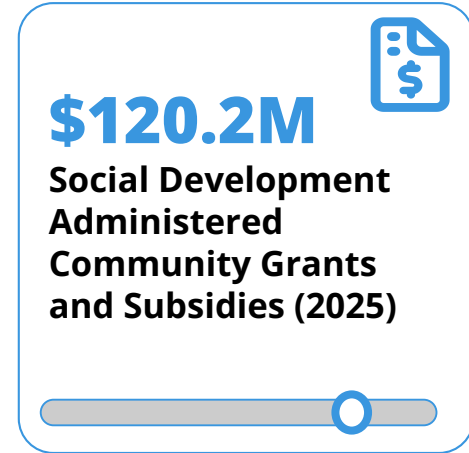
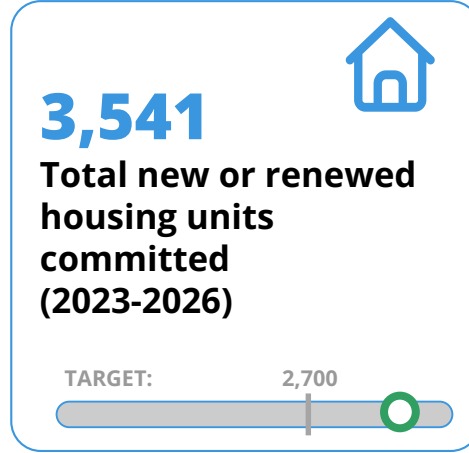
## Social Development



# Measures

# Enterprise Performance Measures

## Social Development



### Risks

*Without the City of Edmonton's strong intelligence and relationships there is a high risk that other orders of government will be less effective in responding to complex social issues in a way that is effective in the Edmonton context, affecting the safety, health and well-being of Edmontonians*

# Benchmarking Context

## Social Development

### Community Identity - Our Asset

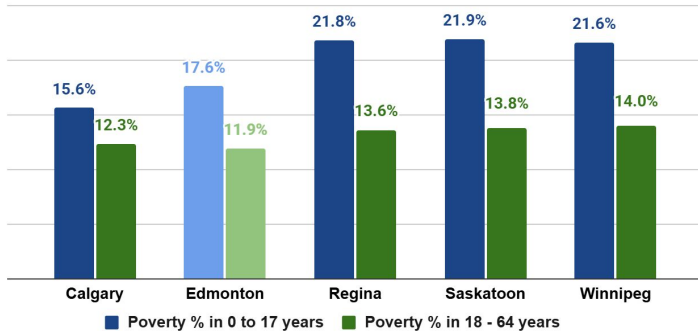


Indigenous Identity (2021 Census)



Born Outside of Canada (2021 Census)

### Unique System Pressures



Point-in-Time Count unsheltered homelessness numbers (2024)

# Key Service Outcomes

## Social Development

Edmontonians have access to safe and affordable housing

Advance reconciliation and improve relationships with Indigenous peoples

Communities are connected and have access to resources to advance their goals

Community organizations and Nations have the resources they need to support the people they serve

The overall feeling of safety in Edmonton neighbourhoods has increased

# Research and Engagement

## Public Opinion and Market Research



Qualitative and quantitative surveys, discussion groups, needs assessments

- ✓ Tracking awareness and attitudes towards affordable housing
- ✓ Studying Edmontonians' sense of community

## Lived Experience



- ✓ Ongoing Indigenous-centred engagement
- ✓ Hosting Lived Experience tables

## Engagement



Engaged Edmonton tools, workshops, interviews, surveys, pop-up events

- ✓ Utilizing community-led 'Host Your Own Conversation' engagements.
- ✓ Delivering accessible surveys in 9 different languages

## Community Presence



- ✓ Conducting neighbourhood-focused engagement with partners
- ✓ Facilitating communities to connect to resources

## Academic & Global Context



- ✓ Bridging policy and academia, solidifying research partnerships through the Research Hub
- ✓ Completing more than 100 jurisdictional scans
- ✓ Conducting sophisticated data analysis.

## Listening & Learning



311



Advocacy Groups



Relationships in Communities

# Continuous Improvement

# Audits & Reviews

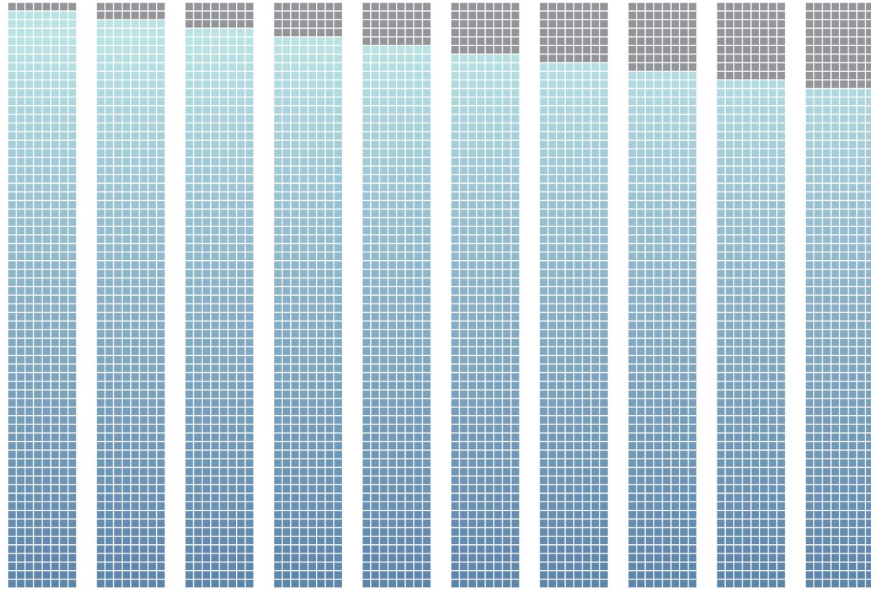
## Social Development

- **Affordable Housing Funding Decisions Audit** (April 2025)
- **Grants and Subsidies Audit** (April 2023)
- **City's Response to Homelessness** (May 2022)
- **Social Development Branch Audit** (November 2020)
- **Affordable Housing Strategies Review** (June 2018)

# Previous Reductions (2016-2025)

## Social Development

**10-Year Incremental Total** **\$12.8M**



**\$66.4** (14.7%)

**10-Year Cumulative Reduction Total**

Annual Cumulative Average: **\$6.6M**

# Innovation and Continuous Improvements

## Social Development

Strategic Integration	Strategies Driving Social Outcomes	Engagement	Research Data Analysis
<p>CSWB Framework as a unifying structure:</p> <ul style="list-style-type: none"> <li>Links and integrates a wide range of City strategies, action plans, and initiatives that address the root causes of complex social issues</li> </ul>	<p>Branch strategies include:</p> <ul style="list-style-type: none"> <li>Needs Assessments</li> <li>Corporate Plans</li> <li>Community Plans</li> <li>Engagement Plans</li> <li>Communication Plans</li> <li>Intergovernmental Plans</li> <li>Investment Plans</li> <li>Evaluation Plans</li> </ul>	<p>Lived experience, Indigenous rights holders &amp; community-led practices</p> <p>Innovative Tools:</p> <ul style="list-style-type: none"> <li>Host your own conversations</li> <li>Lived experience tables</li> <li>Accessibility</li> </ul>	<p>Leverage data - partnerships and collaboration</p> <p>Bridging municipal policy and academia</p> <p>Innovative tools and technology:</p> <ul style="list-style-type: none"> <li>GIS mapping</li> <li>Community &amp; Urban Safety Monitoring Tool</li> </ul>

# Innovation and Continuous Improvements

## Social Development

Community Capacity Building	Intergovernmental Collaboration	Grants Optimization	Housing Accelerator Fund
<ul style="list-style-type: none"> <li>• System navigation</li> <li>• Data informed funding</li> <li>• Partnership development &amp; collective impact</li> </ul>	<ul style="list-style-type: none"> <li>• Collaborative approaches across orders of government</li> <li>• Understanding and aligning unique levers</li> </ul>	<ul style="list-style-type: none"> <li>• Community Investment Funding Portal (Smart Simple)</li> <li>• Streamlined process</li> <li>• Improved monitoring and compliance</li> <li>• Strategic investments</li> </ul>	<ul style="list-style-type: none"> <li>• Achieved overall housing supply target ~10 months early</li> <li>• Attracted additional \$17M on top of initial \$175M allocation</li> <li>• Transformed vacant City land into housing sites, creating economic activity and greater tax uplift</li> </ul>

# What this means, and how we proceed

## CHALLENGES



### Complex Issues

Coordinating across the social sector and agencies to address social issues. The City cannot do this work alone.



### Unpredictable Investment

Budget is unpredictable and relies on leveraging significant external government investment.



### Facilitating Partner Funding

Secure and help flow external funding to community partners.

## STRATEGIC RESPONSE

- **High Investment Leverage:** Every city dollar invested in affordable housing since 2019 leverages five from other sources.
- **Confidence in Community Knowledge:** Proceed with confidence, grounded in deep statistical and qualitative research.
- **Coordination of External Resources:** Ensure federal and provincial funding gets to the community effectively.
- **Bridging Policy and Reality:** Continue to bridge the gap between high-level policy and real-world impact.
- **Reinforcing Readiness:** Proactively build community capacity and compelling investment opportunities.
- **Advancing Holistic Strategies:** Execute key strategies with partners for amplified collective impact.

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# Thank You

The logo for the city of Edmonton, featuring the word "Edmonton" in white text on a blue square background. The background of the slide is a dark blue gradient with a faint, semi-transparent image of the Peace Bridge in Edmonton, Alberta, Canada.

Edmonton