

Lacombe and District Family
and Community Support Services

2005-2007 Report and Services Plan

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The Lacombe FCSS Board of Directors continues to provide strong guidance to the existing social programs while developing new services given the changing demands stemming from the continued growth in our community. There is no doubt that we have been operating in a time of challenge, however, we have had the good fortune of several opportunities to increase revenues in order to expand current or build new services. It is apparent that the changes in our population change the demand for services. Complicit with this is Alberta Children's Services renewed focus on preventative program supports for families. They also recognize the strength of the FCSS' service delivery model, which has put us directly in their path for renewed partnerships with the ministry.

The Board of Directors work diligently to maintain board membership that is representative of our community as this will better ensure that the voices of all community members are at the planning and funding table. They also wrestle with the ever growing responsibility that falls to them as they address the social planning issues for this town. This past year has witnessed a plunge into the world of transportation, and housing issues. At the same time as they are learning the fine art of subsidizing and strengthening the before and after school care of our young children.

In order to understand and know the community we are serving, we have developed and will maintain a number of demographic profiles. We believe that this information will highlight emerging social issues and trends within our community. Although not an exhaustive list, the current profiles are: (details attached)

- Population and Growth Structure
- Income levels by Family Type
- Family Type
- Housing
- Transportation
- Volunteerism

OPERATIONAL SUCCESSES -2004

- ❖ FCSS Staff positions were increased to full time, providing more service to the community. Particularly in the area of Community development.
- ❖ Existing agencies within the community were awarded FCSS funds to enhance or create new services. We believe that this both adds and strengthens existing services.
- ❖ The board membership increased to 10 members
- ❖ Lacombe FCSSS produced the first set of Outcome Evaluation Reports in accordance with the FCSSAA project
- ❖ Contracts with neighboring FCSS programs (County of Lacombe and Blackfalds) permitted increasing staff hours and expanding our Home Support services. This arrangement reduces duplication of admin costs.

BUDGET OVERVIEW

The Board of directors is pleased to provide a two layered budget for your review and information. The budgets are separated into two categories. One is the FCSS grant budget, the second is the budget for all other revenues outside the FCSS grant , Increases are not built in as most of our revenues are pre determined. In the event that revenues increase the budgets are re configured and dealt with throughout the year. The FCSS budget is designed to provide stability to both programming and staffing positions, to protect the agency in the event that outside contracts disappear. Revenues and surplus from other sources are used to increase programming potential in the FCSS realm. In the case of the David Thompson contract, it funds the entire Personal Care service, and remains external to all FCSS programs.

We anticipate the addition of Parent Link Centre budgets as well as a separate Handi Van budget line. Both of these initiatives are in the early stages of development, but will require greater budgetary detail once established.

The budget summary in the following report can be further supported by two XL spreadsheets in a second file.

PROGRAM SUCCESS -2004

The FCSS Board has increased its focus on the community development component of our mandate. Staff has moved outside the walls of our office to engage allied service providers and service groups in discussions and action plans to increase services within our community. Several new initiatives have come about as a result of this coordination and cooperation. Programs such as these have emerged. In some cases they are funded in part with FCSS dollars or FCSS staff participates in the management with volunteer committees.

<ul style="list-style-type: none"> ❖ Handi van/Transportation ❖ Youth Council ❖ Neighborhood Place ❖ Neighborlink ❖ Kids At Play Society ❖ Park Pals ❖ Rainbows 	<p>2004 saw the further development of a working relationship with Neighborhood Place. They have become active partners with FCSS to provide leadership and facilitation on to the community in order to build Handi van Services, Youth Council programs and Summer play groups for children. Also we have created a financial partnership to enhance information and referral services to the community.</p>
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LOOKING AHEAD TO- 2005

The coming year will focus on increased services to those 15-24 years of age, lone parent families as well as supports to families in general. Work on Housing, Transportation and Supports to families will be ongoing. Outcome evaluation will be in full bloom as we survey our client base to see how we are doing. This data will permit us to development continuous improvement plans for all of our services. Relationships with service groups and funders will increase as we continue our efforts to leverage additional funds. FCSS staff will continue to work other volunteer boards and projects in order that they may be supported and possible increase there services to our community.

While we forge ahead with the new, we will continue to augment current services to the senior population. Our hope is to create support groups and activities for both the caregivers of compromised seniors as well as the senior themselves. This will fit nicely under the Home Support and Personal Care services David Thompson Health Region has expressed an interest to partner on this project.

FCSS is running out of space. In particular we need a large space to host parenting groups, children’s activities and workshops. Suitable space will permit the addition of programming onto current service providers. Examples of this are the addition of Boys and girls clubs format to the Big Brothers Big Sisters program or provision of BBBS parenting and children skill building workshops to the general public. The Learning Commission report encouraged schools to make their school spaces more accessible to the community. We will pursue this option with the WCSD Board. In particular we see great potential for the Nelson School building.

Currently we await approval for funding from the ministry of Alberta Children’s Services to create a Parent Link Centre. The proposal includes an operating budget of \$133,000 for 2004, plus \$60,000 start up costs. The ongoing operational budget would be 200,000. Funds for this project are currently allocated to the end o 2007.

The face of Voluntarism is changing. Lacombe FCSS continues to be well supported by volunteers; however, we see some undesirable changes. Our ability to recruit volunteer drivers has greatly diminished. This is resultant of a shrinking list of willing drivers as well as the emergence of insurance and liability woes. This has highlighted the transportation challenges in our community. Volunteers are looking for short term, finite projects versus long term commitments. We will need to adjust our requests for volunteer services to match this resource. Big Brothers Big Sisters has implemented the In School Mentoring program into three local schools last year, which was met with great success. This requires one hour per week of the volunteers' time and does not run over the summer. As well the activities are at the school and the burden on the volunteer to think of activities is reduced. This project will be added to several new schools this coming year.

In summary, I hope that this has provided adequate information on the current state of affairs at Lacombe FCSS. The following pages provide greater detail on the topics mentioned above. I will be pleased to provide more detail should you require.

On behalf of the FCSS board of directors I thank Town council for your continued support of FCSS. Your willingness to access the ever increasing FCSS grant each year provides comprehensive service development for the community. We are appreciative our partnership with the Town and look forward to continued success for social planning

Respectfully Submitted

Brenda Vaughan
Executive Director
October 26,2004

FINANCIAL SUMMARY

Lacombe FCSS agency has two distinct programs. Table one refers to the FCSS eligible programs that are funded with the FCSS grant monies. Table two refers to programs that are funded with revenue outside of the FCSS grant.

TABLE ONE – Expenditures of FCSS Grant

FCSS PROGRAMS	2004	2005	2006	2007
Revenue	189,972	202,372	202372	202372
Expense	424,961	451,999	455901	456066
Net	-234,989	-249,627	-253529	-253694
FCSS GRANT	247,821	252,546	252,546	252,546
Net	12,832*	2919*	-983	-1148

- ❖ The FCSS grant increased from 233,645 to 247,821 in 2004. Currently the provision to retain surplus generated from *increased* funds is made. These funds are to be expended in the following fiscal year.
- ❖ The minister has put forward a writ, to request that unexpended FCSS funds to a maximum of 10% of the total grant will be able to be retained over one fiscal year end. This will provide greater flexibility to the FCSS board to respond to programs that commence during the year.
- ❖ The 2004 surplus will be allocated by the FCSS board of directors in 2005.
- ❖ Current needs that have been identified within the community are coordination of Handi Van and Support programs for families
- ❖ We are awaiting the outcome of two potential grant applications for each of these efforts, which will influence the boards decisions
- ❖ The budgets put forward do not include any increase to the FCSS grant, as this remains unknown year to year. When increase are awarded, the budget is reviewed by the FCSS board to include new revenues and allocation of funds

The programs outlined in this table may or may not be FCSS eligible; however, currently there are insufficient funds in the FCSS grant amount to fund these services. They are sustained utilizing revenues leveraged from other sources.

TABLE TWO -Expenditures of Contract dollars

Non FCSS PROGRAMS	2004	2005	2006	2007
Revenue	1,231,586	1,161,221	1,25,7978	1,162,012
Expense	1,223,165	1,158,153	1,251,407	1,158,944
Net	8,421	3,069	6,571	3,068

- ❖ Currently Lacombe FCSS holds contracts for services from several sources. Included are David Thompson Health Region, Red Deer Family Services, Canadian Outcome Research Institute and Central Alberta LifeLine.
- ❖ We have benefited from an agreement with Industry Canada to receive monies to purchase and support community computers. This program will end in 2004.
- ❖ We also manage considerable proceeds from fundraising efforts
- ❖ New contracts on the horizon are one with the ministry of Alberta Childrens services to provide a Parent Link Centre to Lacombe. We have submitted our final proposal for a response by December 1, 2004.
- ❖ The David Thompson health region has advised of their intent to renew the current contract for two more years (April 2005-March 2007) with an option to renew for two years following.
- ❖ The Canadian Outcome Research Institute contract will be up for renewal April 01, 2005. This contract provides revenue for Lacombe FCSS to provide Outcome Evaluation training to fellow FCSS projects. The FCSSAA has funded this project to build this capacity into each municipal FCSS program. It is expected that the province will be requiring Outcome evaluation reports in the near future. Lacombe FCSS is well poised to respond to this request
- ❖ The County of Lacombe and Town of Blackfalds contract with Lacombe FCSS to provide Home support services to their citizens. This provides more work for our part time people as well as prevent duplication of administrative costs
- ❖ Surplus or administration fees from contracts are used to expand Lacombe FCSS HR components, which then permits an increase to services provided.

Family & Community Support Services (FCSS)

PURPOSE STATEMENT

The Family and Community Support Services Program is administered provincially through the Department of Children's Services. The Regional Child and Family Services Authorities are included in the same Department, as are legislated child welfare services, women's emergency shelters and other initiatives targeted at preventing family violence and family breakdown. The FCSS program is designed to provide preventive community based services, planned and delivered with a strong volunteer component, to address community needs.

The Province provides funding to municipalities, based on a formula that takes into consideration population and median income. Municipalities are required to provide a 20% contribution. The Town of Lacombe chooses to administer the program through a volunteer Board. This board is responsible to make all policy and funding decisions.

Goals

- To create a preferred future for children and families that is supported by the community
- To be preventive in nature
- To enhance, strengthen and stabilize family and community life
- To help people develop independence and strengthen coping skills
- To help people develop interpersonal and group skills which enhance positive relationships
- To promote volunteerism
- To encourage and facilitate cooperation & coordination
- To promote, encourage and facilitate the development of a strong resilient community
- To promote citizen participation
- To enable local decision making

Vision

To be a healthy, caring, attractive and economically viable community and create a preferred future, through leadership, collaboration and participation. We believe in:

- Prevention and early intervention
- Facilitative leadership
- Empowerment of the community
- Cooperation, support and collaboration

Mission

Family and Community Support Services is a partnership between the Province of Alberta and the Town of Lacombe. A process of community leadership, facilitation, collaboration and cooperative social planning, will result in community driven preventive social initiatives designed to enhance the well-being of individuals, families and the community.

CURRENT PROGRAMS OFFERED BY LACOMBE FCSS

This table indicates the program being provided by Target Group. As well the X's identify which of the Act & Regulation Statements we are observing in the delivery of these services. It is anticipated that we will be expected that the province will ask that we report on this matrix in the near future.

FCSS ACT STATEMENTS	PREVENTION	LOCAL AUTONOMY	COMMUNITY DEVELOPMENT	VOLUNTEERISM
TARGET GROUP	Citizens develop independence: strengthen coping skills & become more resistant to crisis	Citizens are aware of local social needs & able to participate in allocation of local resources	Citizens and groups have constructive relationships and work together	Citizens have opportunity and interest in being active citizens
CHILDREN & YOUTH	This group according to the 2003 census represents 2992 individuals (23%) in our community. Currently \$51,497 FCSS dollars (22% of total budget) are expended on this target group.			
Big Brothers Big Sisters	x	x		x
Hire A Student	x	x	x	
Park Pals	x			
Home Alone	x			x
Red Cross babysitting	x			x
Coats for Kids	x	x	x	x
Christmas Food Fund	x	x	x	x
Santa's Anonymous	x	x	x	x
Tools for schools	x	x	x	x
Caring for children fund	x	x		
Youth Council	x	x	x	x
Leaders for tomorrow	x			x

PROGRAMS CONT'D

FCSS ACT STATEMENTS	PREVENTION	LOCAL AUTONOMY	COMMUNITY DEVELOPMENT	VOLUNTEERISM
TARGET GROUPS	Citizens develop independence: strengthen coping skills & become more resistant to crisis	Citizens are aware of local social needs	Citizens an groups have constructive relationships and work together	Citizens have opportunity and interest in being active citizens
FAMILIES	According to the 2001 data from Stats Can, this group constitutes 2630 (69% of all households) households in our community. Currently \$43772 FCSS dollars (18% of total FCSS budget) are expended on this group.			
Healthy Families	x		x	x
Public Guardian	x		x	
Kids at Play	x	x	x	x
After school Care	x			
Rainbows	x	x		x
Baby Steps	x	x		x
SENIORS	The 2003 municipal census indicates that 817 individuals are between the ages of 55-64 and 1520 individuals are 65 years of age or over. Combined this group represents 2337 individuals or (23%) in our community. 2003 FCSS expenditures for this group were \$ 77246 or 33% of total FCSS budget.			
Senior Outreach	x	x		x
Meals on Wheels	x	x	x	x
Home Support	x	x		
Lifeline	x			x
GENERAL COMMUNITY	In 2003 \$64,371 FCSS dollars were spent on working in the community with allied groups or funding programs within service agencies. This represents 27% of the total FCSS budget.			
Affordable Housing		x	x	x
Handi van		x	x	x
Victim Services	x	x	x	x
Neighborlink	x	x		x
Volunteer Gala			x	x
Volunteer Income Tax	x	x		x

DEMOGRAPHIC PROFILES

Family Type

- ❖ The majority of households in Lacombe are lead by husband-wife families(2260)
- ❖ Non-family persons (single individuals) constitute the second largest group (1150)
- ❖ Lone-parent families make up the minority of households (370)
- ❖ Lone parent families represent the greatest increase proportionately
- ❖ Lone-parent families (as a percentage of all households) has increased by more than 13%
- ❖ While the proportion of husband-wife families has declined by 2%
- ❖ Non-family persons have remained relatively stable over the same period. In comparison to provincial averages (Lacombe Housing Needs assessment: :2003)

**Table 9: Household Characteristics of the Town of Lacombe
Based on Family Type (1997 and 2001)**

Lacombe Household Characteristics	1997	%	2001	%	%Change	Alberta 2001	Alberta %
Husband-Wife	2,050	61.01%	2,260	59.79%	-2.01%	700,480	54.55%
Lone-Parent	290	8.63%	370	9.79%	13.41%	130,400	10.15%
Non-Family Person	1,020	30.36%	1,150	30.42%	0.22%	453,330	35.30%
Total All Households	3,360	100.0%	3,780	100.0%	N/A	1,284,210	100.0%

*Source: Statistics Canada Small Area and Data Division
NOTE: numbers are subject to rounding and suppression*

Income Levels by Family Type (2001 Statistics Canada Census data)

- ❖ Median household income for all households in Lacombe was \$59,012.
- ❖ Husband-wife families were earning annual incomes of \$50,000 and above
- ❖ Lone-parent and non-family persons were earning annual incomes below \$30,000
- ❖ Median incomes for a husband-wife family (\$64,400); more than double that of lone-parent families (\$29,200) and more than triple that of non-family/single persons (\$20,100).
- ❖ These income profiles suggest two distinct economic classes with a trend towards income polarization.
- ❖ There is a large portion of households earning below-average incomes with the highest proportion of households earning high incomes (\$60,000+ annually).

Low-Income Cut-Off (LICO) is a general measure of poverty. According to this measure, there may be as many as **575** households in Lacombe living in poverty. This includes

300 one-person households	130 three-person households
75 two-person households	70 four-person households

Based on Family Type (2001)

Family Income	Husband-Wife		Lone-Parent		Non-Family		Total	
\$0 - \$9,999	30	1.3%	60	16.2%	140	12.2%	230	6.1%
\$10,000 - \$14,999	30	1.3%	20	5.4%	180	15.7%	230	6.1%
\$15,000 - \$19,999	40	1.8%	30	8.1%	250	21.7%	320	8.5%
\$20,000 - \$24,999	70	3.1%	40	10.8%	130	11.3%	240	6.4%
\$25,000 - \$29,999	120	5.3%	50	13.5%	80	7.0%	250	6.6%
\$30,000 - \$34,999	110	4.9%	30	8.1%	80	7.0%	220	5.8%
\$35,000 - \$39,999	110	4.9%	30	8.1%	60	5.2%	200	5.3%
\$40,000 - \$44,999	130	5.8%	20	5.4%	30	2.6%	180	4.8%
\$45,000 - \$49,999	130	5.8%	20	5.4%	40	3.5%	190	5.0%
\$50,000 - \$59,999	250	11.1%	20	5.4%	60	5.2%	330	8.8%
\$60,000 - \$74,999	330	14.7%	30	8.1%	50	4.3%	410	10.9%
\$75,000 - \$99,999	440	19.6%	20	5.4%	30	2.6%	490	13.0%
\$100,000+	460	20.4%	0	0.0%	20	1.7%	480	12.7%
Total	2,250	370	370	100.0%	1,150	100.0%	3,770	100.0%
Median Income (\$)	\$64,400		\$29,200		\$20,100		N/A	

Source: Statistics Canada Small Area and Data Division
 NOTE: numbers are subject to rounding and suppression

Population Growth & Structure

While the overall population of Lacombe has increased, we must heed changes within the structure of this growth. Lone parent families represent the largest increase followed by the non-family group. These two groups have the lowest median incomes. It is likely that these groups represent our children and some of the senior population. Of equal significance is the information that the child poverty rate has fallen in Ontario and Alberta, however, the depth of poverty is worse than in most provinces. That is to say that fewer children are living impoverished lives, however, those that are have become worse off. (The progress of Canada's Children, 2002 Highlights, Canadian council on Social Development)

- ❖ The total population of Lacombe grew by 2,450 persons (35.3%) from 1991-2001
- ❖ The 2003 Municipal Census identified a further population increase from 2001 to 2003 of 562 persons (6.0%), for a total population of 9,946.
- ❖ The Town of Lacombe has seen significant changes in its age structure.
- ❖ The most significant changes can be seen in the decline of persons aged 0-4 years and the increases in persons aged 15-24 years and 55-64 years.
- ❖ The senior population (adults aged 65 and over) has also increased.

Table 1: Official Population of the Town of Lacombe (1996 and 2001 Statistics Canada Census Data)

Characteristics	Lacombe	Lacombe County	Alberta
Population in 1991	6,934	9,278	2,545,553
Population in 1996 ¹	8,018	10,081	2,696,826
Population in 1996 ²	8,330	9,761	2,696,826
Population in 2001	9,384	10,159	2,974,807
1991 to 1996 population change (%)	15.6%	8.7%	5.9%
1996 to 2001 population change (%)	12.7%	4.1%	10.3%
1991 to 2001 population change (%)	35.3%	9.5%	16.9%
Avg. Annual Population Change 1991-2001 (%)	3.5%	0.95%	1.7%

HOUSING

- ❖ Housing costs increased in Lacombe by 31.5% between 1996 and 2001 according
- ❖ The average value of a home in Lacombe in 1996 was \$102,263.
- ❖ By 2001, the average value of a home had increased to \$134,488.
- ❖ A recent survey of MLS online listings for Lacombe shows the current average list price of a home in Lacombe to be \$169,839.
- ❖ The *Core Need Income Threshold* (CNIT) (a measure of households likely experiencing housing affordability issues). According to this measure, there may be) **880** households in Lacombe experiencing housing hardship. Of these households, **550** households may be core housing need and another **330** households may be in dire housing need. Should this trend and current growth rates continue, by 2010, there may be as many as **625** households in Lacombe in core housing need and another **375** households in dire housing need.
- ❖ For households “on the edge,” rising utilities costs further erode already limited disposable income. In some cases, two-thirds or more of a household’s monthly income may be going to rent and utilities.
- ❖ Lacombe does not have any emergency shelter or transitional housing beds.
- ❖ . There are currently 28 existing homes in Lacombe that are provided to low-income households on a rent-geared-to-income basis
- ❖ there are an additional 40 households on the waiting list
- ❖ Lacombe also has four (4) Private Landlord Rent Supplement (PLRS) units.
(Lacombe Housing Needs assessment: :2003)

The following table shows the maximum affordable rents for each bedroom type in Lacombe according to core and dire housing need thresholds:

Dwelling Size	CNIT	No. of Households	Max. Affordable Rents	Dire Need	No. of Households ²	Max. Affordable Rents
One-Bedroom	\$21,000	645	\$525.00 (\$560.00) ¹	\$12,500	245	\$312.50 (\$333.33) ¹
Two-Bedroom	\$24,500	100	\$612.50 (\$653.33) ¹	\$14,500	35	\$362.50 (\$386.67) ¹
Three-Bedroom	\$29,500	85	\$737.50 (\$786.67) ¹	\$17,500	35	\$437.50 (\$466.67) ¹
Four-Bedroom	\$33,500	50	\$837.50 (\$893.33) ¹	\$20,000	15	\$500.00 (\$533.33) ¹
Total		880			330	

¹ Includes utilities

NOTE: numbers are subject to rounding and suppression

Transportation

The recent review and revamping of the Hand Van issue in Lacombe has revealed the following.

- ❖ Lacombe's recent rapid growth, combined with an expanding geography has given rise to a community transportation issue. As a whole, our population is aging. Young families are growing, as well as lone parent incomes are exceedingly low, which may well preclude ownership of a vehicle.. It is no longer possible to walk everywhere in Lacombe, causing more and more people to rely on some form of transportation.
- ❖ Nationally, one in five households does not have access to a car, for reasons that include cost, disability and choice. Figures for Lacombe are currently unavailable; however 20% seems a realistic estimate given current anecdotal evidence and our income levels. Canadians view basic mobility as the right to access goods, services and activities that a community considers to have high social value. Examples are public services, mail, banking, medical treatment and basic needs. As well as a certain amount of social and recreational activities.
- ❖ While the transportation of individuals should remain the primary responsibility of the individual, or family/ caregiver, the Town of Lacombe recognizes that they have a secondary responsibility to provide a certain level of public transportation for those individuals who have no other practical alternatives (Handi Van proposal submitted to Town of Lacombe June 2004)