



## AGENDA ITEM

Bashaw & District Support Services

Alix-Mirror Community Resource Centre

**June 25, 2020**

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### **BACKGROUND**

Representatives of the Bashaw & District Support Services Association (BDSS) attended the May 28, 2020 Council meeting to provide a presentation on the new Alix-Mirror Community Resource Centre (the Centre). The BDSS, which has operated in Bashaw and area for the past 35 years and is governed by a Board of Directors, is a non-profit charity that works collaboratively to meet social needs within its service delivery area. BDSS offers 19 different programs across all age groups.

The Resource Centre is intended to serve residents of Alix, Mirror, and Tees, as well as residents of Lacombe County Divisions 1 and 2. Additional information about BDSS and the Centre is provided in the attached presentation follow-up document.

BDSS is requesting that Lacombe County provide in-kind and/financial support to assist in the start-up of the Centre and with its ongoing operations. Specifically, they have requested the following:

1. Startup - \$50,000 and any surplus office furniture and equipment we may have
2. Ongoing Operations - \$20,000 per year
3. Partnership – become a member of the Bashaw Regional Wellness Initiative and have a County representative attend their quarterly meetings

BDSS anticipates that the Centre will be fully operational by September 1<sup>st</sup>.

Council received the presentation and request for information and directed the Council Manager to prepare a report for Council's consideration at a future meeting.

### **ANALYSIS**

The Centre will coordinate the services that exist for the community and work to fill any critical gaps in servicing social needs. BDSS will work with local service providers to offer information/referral, navigator, and community services (i.e., Meals on

Wheels, Home Support, Nurse Practitioner, Mental Health Counselling) as determined. BDSS is the sponsoring organization for the Alix-Mirror Wellness Team and will continue in that capacity until such time as the Alix-Mirror Wellness Team is able to acquire its own society status.

The Village of Alix is providing space for the Centre (former Moonwalkers facility) at a significantly reduced lease rate. The Village is also providing security monitoring and internet services, as well as water, sewer, garbage, electricity, and natural gas utilities at no cost to the Centre. An estimate of the Village's annual operating subsidy is \$40,000.

Total start-up costs for the Centre are \$100,000 and the budgeted annual operating costs are \$165,871. A copy of their start-up and operational budget is attached.

We have not yet determined if all of the programs and services that would be provided through the Centre are FCSS funding eligible. Regardless, as the FCSS funding received by the County is fully allocated to other programs and services we are not in a position to direct FCSS funds to the Centre.

The County currently provides the majority of its FCSS funding to the following three core programs:

1. Family School Liaison Program
2. School Resource Officer Program
3. Extended Home Support Program

Funds which are not allocated to these programs, which typically is in the order of \$65,000 to \$70,000, is available for other FCSS eligible "additional projects" on an application basis. This "additional projects" funding is always oversubscribed.

The County does have some surplus office furniture and equipment that could be donated to the Centre.

## **ALTERNATIVES**

1. Deny the request.
2. Approve \$50,000 in start-up funding, encourage BDDS to apply for County "additional project" funding for its ongoing operational costs, and become a partner.
3. Approve the request as presented - \$50,000 in start-up funding, \$20,000 annually for operating costs and become a partner.

4. Approve \$50,000 in start-up funding, \$20,000 annually for operational costs, become a partner, and evaluate the County's ongoing participation in this initiative prior to December 31, 2021.
5. Approve start-up and ongoing operational funding in amounts as determined by Council.

## **BUDGET IMPLICATIONS**

There are no provisions in the County's 2020 operating budget for the Centre's start-up and operational costs. However, due to COVID-19 the Extended Home Support program was temporarily suspended and as such there likely will be surplus funding from this that could be allocated to the Centre's operating costs. Given that the Centre will not be operational until September 1<sup>st</sup>, our 2020 commitment to its operational costs would be for four months only (\$6,667). Additional FCSS funding would have to be included in the County's 2021 budget for the Centre's 2021 operations.

If Council wished to support the Centre's start-up costs funds could be drawn from the County's Operational Reserve which has a projected 2020 year-end balance of \$3.99 million.

## **LEGISLATIVE RESPONSIBILITIES**

Section 3 of the Municipal Government Act (MGA) states the purposes of a municipality are:

to provide good government,

- a) to provide services, facilities, or other things that, in the opinion of council, are necessary or desirable for all or part of the municipality, and
- b) to develop and maintain safe and viable communities.

Section 180(1) of the MGA states that Council may act only by resolution or bylaw.

## **STRATEGIC PLAN**

The following elements of the County's Strategic Plan are relevant to this issue:

Our Vision: "An attractive, balanced and progressive community."

Our Mission: "To build a safe and vibrant community through leadership, innovation and healthy relationships."

Our Key Principles: Recognizing our history and solid foundation, we approach the role of providing the best possible level of municipal services for our citizens through a base of collaborative and supportive teamwork.

Key Success Measure – Financial Viability: “Success at working within budgets.”

Awareness Strategic Priority: “Enhance the public’s awareness of Lacombe County.”

Service Delivery Strategic Priority: “Provide appropriate service levels to our citizens.”

## **PUBLIC PARTICIPATION**

Pursuant to *Policy AD(40): Public Participation Policy* the appropriate level of engagement for each public participation opportunity is selected on a project-to-project basis. For this item, the following engagement will take place:

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

Highlights of all County Council meetings are published on the County Website and in the County News.

## **RECOMMENDATION**

That Council pass the following resolution:

That Lacombe County:

1. provide Bashaw and District Support Services with \$50,000 to assist in the start-up of the Alix-Mirror Community Resource Centre with such funding to be funded through the County’s Operational Reserve, and \$20,000 per year for the ongoing operational costs of the Centre;
2. become a member of the Bashaw Regional Wellness Initiative and appoint a member of Council as the County’s representative to this initiative; and
3. undertake an evaluation of the County’s continued support of the Alix-Mirror Community Resource Centre prior to December 31, 2021.

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**PREPARED BY:** Tim Timmons, County Manager



**REVIEWED BY:** Tim Timmons, County Manager

