

COUNCIL REQUEST FOR DECISION

MEETING DATE: March 11, 2024

SUBMITTED BY: Amanda Ulrickson, Manager, Family and Community Support Services

PREPARED BY: Amanda Ulrickson, Manager, Family and Community Support Services

REPORT TITLE: Family Resource Network Budget Adjustment

EXECUTIVE SUMMARY

The Family Resource Network (FRN) is a provincially funded grant program focused on delivering prevention and early intervention services and supports for children and youth aged 0-18, as well as supports for their families. This is primarily delivered through home visitation in a one-on-one capacity and parenting workshops and programs. The City of Leduc was recently granted another two-year extension, with a 3% operational increase for year 1 only, securing our funding to March 31, 2026.

- Year 1 extension (3% increase-year 1 only): April 1, 2024 - March 31, 2025- \$411,016
- Year 2 extension: April 1, 2025 - March 31, 2026- \$399,045

The grant program follows the provincial fiscal year of April 1 to March 31.

RECOMMENDATION

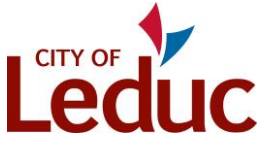
That Council approve a budget adjustment of \$308,262 for 2024, \$402,038 for 2025 and \$99,761 for 2026 in reference to grant funding receipts and offsetting expenses for the Family Resource Network program.

COUNCIL HISTORY

In April 2020, the City of Leduc FCSS was successful in receiving a three-year provincial grant to run the FRN program in our community. This was previously called Parent Link and was a provincial grant that Leduc County FCSS held to serve the region, including City of Leduc residents. When the province announced a change in funding and deliverables we were strongly encouraged to apply on our own. In 2023 we received a one-year extension of the grant, ending March 31, 2024. Recently, in December of 2023, the Province announced that we are granted another two-year extension, securing our funding to March 31, 2026. This grant is utilized to offset all salaries, benefits, and daily operations of the FRN program - no City of Leduc budget is required to fulfill the grant agreement requirements. We currently have three fulltime contracted staff delivering the program.

BACKGROUND / RATIONALE

Since we began managing this program in Leduc, we have observed a high demand for the services with a steady waitlist, particularly for home visitation. In 2023, the FRN program delivered 1776 contacts with 121 unique families on their caseloads or public. This included direct face to face support, phone calls and public contacts. Interactions ranged from one time phone calls (information and referrals) to 39 direct home visits (intense home visitation). They also made 97 external referrals to other supporting agencies and 295 internal referrals to additional FCSS services such as subsidized programs, which these families were not aware of prior



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to working with the FRN. In addition, the FRN offered, partnered, or collaborated on 32 workshops, events, and information sessions.

STRATEGIC / RELEVANT PLANS ALIGNMENT

This program complements and enhances our FCSS programming, providing a full scope of preventative services to residents of all ages.

ORGANIZATIONAL IMPLICATIONS

ADMINISTRATION:

We currently have three full time positions who would be impacted.

RISK ANALYSIS: FINANCIAL / LEGAL:

None, as the grant offsets all expenses for the program.

IMPLEMENTATION / COMMUNICATIONS:

None, as the program is already well established.

ALTERNATIVES:

Without budget approval the program will end March 31, 2024.

ATTACHMENTS

N/A