



CCVO
Calgary Chamber of
Voluntary Organizations

Alberta Budget 2013 – Implications for Alberta’s Nonprofit Sector

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SUMMARY

On March 7, the Government of Alberta released a budget that holds overall operational spending at \$36.4 billion, the same level as last year. It forecasts an operational deficit of \$451 million before an additional \$5.2 billion in capital spending. While some of the implications of this year’s budget for Alberta’s nonprofit sector are immediately apparent, others will come into clearer focus in the months ahead.

Zero Increase Is a Decrease

In real terms a flat budget amounts to a reduction in spending and can be expected to impact programs and service delivery. The Government is estimating that the combined impact of growth and inflation for the coming year will be 4.3%.

Diminishing Sources of Flexible Funding

The Ministry of Culture has eliminated the Community Spirit donation matching grant program, one of the few sources of flexible funding available to Alberta’s nonprofit sector.

Investment in Contracted Service Provider Salaries and Benefits

The Province will be investing \$67.7 million in contracted human service provider salary and benefits as part of its commitment to address the gap between nonprofit salaries and those of comparable government positions. Increases ranging from three to five percent of current human resource allocations will be provided to contracted service providers in areas such as Homelessness, Settlement Services, Women’s Shelters, Fetal Alcohol Spectrum Disorder services and Brain Injury initiatives. Persons with Developmental Disabilities (PDD) contracted service providers will receive a much needed 10% or \$45.1 million boost; however, this will be accompanied by a transformational shift that will result in an overall reduction in service delivery and staffing.

Implementing a Change Agenda

Some of the decisions the government has announced through this budget will have significant ramifications for nonprofits as well as service recipients, such as the elimination of the Student Temporary Employment Program (STEP), and the transition of PDD’s Community Access Services to an “employment first” model. These changes appear to have occurred in the absence of meaningful



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consultation with the nonprofit sector and afford very little time for organizations to develop contingency plans.

The dramatic shift in focus within the PDD program raises questions about whether the time required to successfully transform a service delivery system, and the implications for clients, families and service providers, have been fully considered.

Alberta's Social Policy Framework

While the Ministry of Human Services is taking its cues from the Social Policy Framework, this year's budget does not appear to acknowledge any up-front costs associated with transitioning a system to focus on prevention and root causes. In fact, it has been determined that service levels will be negatively impacted. Pursuing goals of reducing inequality, addressing root causes and, at a more fundamental level, protecting vulnerable populations, may prove to be a challenge in the context of this year's budget.

The Growing Infrastructure Deficit

CCVO continues to hear about the deteriorating condition of community facilities and agency infrastructure, and insufficient resources for maintenance and replacement. The budget does not appear to recognize these ongoing and increasing needs and therefore contributes to a growing infrastructure deficit.

These "Fiscally Challenging" Times

Although this year's budget introduces a new structure by creating distinct operations, capital and savings budgets, it does not significantly alter the Province's fiscal framework. The Province remains heavily reliant on one-time, non-renewable resource revenues to finance operations, and is unable to balance its books. So, although the budget will have a significant impact on programs and services, it has not addressed the need to stabilize provincial finances.

There exists a disconnect between the "fiscally challenging times" that serve as a backdrop for the provincial budget and Alberta's growth, prosperity, and economic vitality. The fact remains that Alberta's is a robust economy, with low unemployment, strong GDP growth and impressive earnings. By the Government's own calculations, revenues would increase by \$11 billion dollars were Alberta to adopt the tax regime of the next lowest province. This is to say that the Province has options at its disposal. Budget 2013 demonstrates that it is unrealistic to expect that the current financing regime can be used to maintain service levels. Barring a dramatic rise in resource revenues, important decisions will need to be made between now and when work begins on budget 2014.



HIGHLIGHTS FOR THE NONPROFIT SECTOR BY MINISTRY

The table found on p.10 includes a selection of consolidated line items that are of particular interest to the nonprofit sector. More detailed information is contained in the description that follows. All numbers have been taken from the *voted expenses by program* tables in the Government Estimates document.

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CULTURE

Support for the Voluntary Sector

The **Community Spirit Donation Grant Program**, which distributed \$68.4 million in donation grants to Alberta nonprofits since 2008, has been eliminated. This represents a reduction in the availability of flexible funding for nonprofits. Applications that were submitted for the December 31, 2012 deadline are currently being processed and decisions will be made this spring. The Community Spirit charitable tax credit, valued at \$80 million per year, remains intact.

Funding for the **Community Facility Enhancement Program (CFEP)** program, helping nonprofits plan, upgrade and develop community-use facilities, remains the same as the 2012-13 budgeted amount at \$38 million. The 2012-13 forecast for CFEP included a one-time \$7.7 million increase to fund the Currie Museum in Northern Alberta (bringing the total to \$45.7 million). The budget for the **Community Initiatives Program (CIP)** is down \$500,000 to \$24,750,000.

The **Other Initiatives Program**, which provides support to projects which cannot be funded through other Alberta Lottery Fund grant programs, has decreased by 34.2% to \$2.7 million. Funds allotted through this mechanism tend to fluctuate from year to year and have averaged approximately \$14.5 million per year since 1998-99.

Cultural Industries

Support for the cultural industries, including **The Alberta Foundation for the Arts** remains flat at \$50.2 million. While some within the arts community have expressed relief that there have not been cuts in this area, concerns have been raised about the cumulative impact of flat funding coupled with prior years' cuts.

Heritage

There has been a 4% increase overall for **Heritage** programs, but **Assistance to the Alberta Historical Resources Foundation** remains unchanged at \$8.4 million. In real terms, Heritage funding remains flat. The Alberta Museums Association is concerned about the cumulative effect of flat funding and the elimination of programs such as Community Spirit.

HUMAN SERVICES

In 2012, the Government acknowledged the need to work toward stabilizing the nonprofit human services workforce by addressing the wage gap between contracted nonprofit service providers and comparable government positions. In addition to the \$35.3 million that was paid in



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2012-13, the Government has budgeted an additional \$67.7 million for 2013-14 (an additional \$25 million promised for 2013-14 has been deferred, extending the planned increases into the 2015-16 year).

Human Services has decided upon the allocations below to be applied exclusively for wages and benefits. **Service providers will receive lump sum payments with the flexibility to determine how best to distribute funds within their organizations. Therefore, actual increases to individual positions may vary.**

- \$45.1 million for the PDD service sector, including Family Managed Services (an approximately 10% increase)
- \$14.7 million for Child and Family Service Agencies, Women's Shelters and Sexual Assault Services, Parent Link Centres, Brain Injury Initiatives, Common Access in Continuing Care and Cross Disability Support Services (an approximately 5% increase)
- \$1.4 million for Homeless Shelters, Settlement Services and Fetal Alcohol Spectrum Disorder Services (an approximately 3% increase)

People with Disabilities

The **Assured Income for the Severely Handicapped (AISH)** benefit will remain at \$1,588, but is not adjusted for inflation. The earning exemption threshold remains at \$800 per month. The total AISH budget for the coming year is up 5% at \$854 million. The **Family Support for Children with Disabilities (FCSD)** budget has been increased by 4.3%.

Funding for the **PDD Program** has increased by \$5 million (0.8%); however, there is a decrease of \$6.8 million for services contracted to the nonprofit sector. This amount presumably includes the \$45.1 million earmarked for increases to contracted service provider salaries and benefits.

Of particular note is a \$39 million (41%) decrease in funding for **Community Access Supports**, reflecting the Province's intent to effect transformational change within the PDD system. PDD recently announced that it will be introducing an "employment first" model which assumes that a significantly larger proportion of clients can transition into competitive employment. This would be accompanied by a corresponding reduction in support for one-to-one services and community day programs. While Community Access Supports will be reduced and refocused, an additional \$3 million will be invested in **Employment Supports**.

The Province's change agenda appears to be based on some critical assumptions about the overall number of low needs individuals currently receiving one-to-one supports, the capacity of employers to successfully integrate people with disabilities into their places of work, the level of support required by those employers, and the timeframe in which service transformation can occur. **Community Living Supports** has increased by 8.5% (\$28.7 million), likely due to increased uptake of clients.

The bottom line is that fewer services will be delivered by fewer, but better paid, staff.

PDD (000s)	2012-13 Forecast	2013-14 Estimate	\$ Change	% Change
Community Living Supports	339,183	367,926	28,743	8.47%
Employment Supports	23,932	26,936	3,004	12.55%
Community Access Supports	93,670	54,909	(38,761)	(41.38%)
Specialized Community Supports	5,669	5,896	227	4.00%



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The Human Services Ministry's plan to recoup \$39 million of PDD Community Access funding over a nine month period (existing service provider contracts will be extended for three months), deserves a closer look. It begs some fundamental questions and has the potential for serious consequences.

- If the proposed changes result in a transfer of responsibility, will families, including aging parents and those who can ill-afford to reduce their employment levels, be in a position to fill gaps in service?
- Will gains that have been made with employers, upon whom reductions in service are largely dependent, be reversed if they are suddenly expected to hire more individuals in the absence of the support and expertise required to build capacity in the workplace?
- Will supports and services be in place for those unable to maintain competitive employment?
- Has the Province fully considered how to mitigate the impact of disrupting what in many instances are long-term trust relationships between vulnerable individuals, their families, and service providers?

There are many operating within the PDD realm who, for some time, have acknowledged that this is a system that needs fixing. What is far less clear is how, in the absence of meaningful consultation, sufficient resources, and a realistic timeframe, this can be achieved.

Employment and Income Assistance

The **Employment and Income Assistance** budget has been reduced by \$98 million, from \$978 million to \$880 million. This is a continuation of planned reductions in this area, although the reduction is \$47 million more than was targeted in the 2012-13 Human Services Business Plan. Seven million dollars can be attributed to the cancellation of the **Summer Temporary Employment Program** (STEP). The elimination of the STEP program has sparked a reaction from many within the nonprofit sector who rely on the program as a key component of their human resources strategy. Others view it as a means of attracting new talent into the sector. The Province is emphasizing that the STEP program, in place since 1972, may no longer be the most effective and needed instrument. Be that as it may, the short notice for organizations relying on this mechanism for summer staffing leaves them with little time to make alternate plans.

The bulk of the reduction to the Employment and Income Assistance budget is based on predictions that improving job prospects will result in reduced caseloads. There is some concern that this prediction might be overly optimistic.

Employment and Income Assistance (000s)	2012-13 Forecast	2013-14 Budget	\$ Change	% Change
Income Support to Learners	71,439	58,381	(13,058)	(18.28%)
Income Support to People Expected to Work or Working	205,720	173,209	(32,511)	(15.80%)
Income Support to People with Barriers to Full Employment	186,766	188,891	2,128	1.14%
Career Development Services	56,070	45,860	(10,210)	(18.21%)
Basic Skills and Academic Upgrading	29,086	20,110	(8,976)	(30.86%)
Disability Related Employment Supports	6,411	6,411	0	0.00%
Summer Temporary and Other Employment Programs	7,413	0	(7,413)	(100%)
Training for Work	70,233	58,733	(11,500)	(16.37%)



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Settlement and Integration	8,342	8,737	395	4.74%
Workforce Partnerships	5,068	5,068	0	0.00%
Aboriginal Development Partnerships	3,444	3,444	0	0.00%

Children, Youth and Families

Most programs that fund Alberta's child and family services agencies will see some level of increase, likely to support wages and increased caseloads. There does not appear to be any provision for increases to non-wage related operating costs. In the Calgary region, this funding has remained flat for well over a decade.

Overall, the **Child Intervention** budget has been increased by 2.4% over forecasted expenditures for 2012-13.

Child Intervention (000s)	2012-13 Forecast	2013-14 Estimate	\$ Change	% Change
Child Intervention Services	405,867	409,806	3,939	0.97%
Supports for Permanency	44,112	48,926	4,814	10.91%
Foster Care Support	189,727	197,045	7,318	3.86%
Protection of Sexually Exploited Children	6,493	6,494	1	0.02%

Early Intervention Services for Children and Youth will see a 5.5% increase in funds.

Early Intervention Services for Children and Youth (000s)	2012-13 Forecast	2013-14 Estimate	\$ Change	% Change
Early Intervention and Early Childhood Development	64,927	70,855	5,928	9.13%
Fetal Alcohol Spectrum Disorder Initiatives	18,248	18,292	44	0.24%
Youth in Transition	8,400	7,688	(712)	(8.48%)

Support for **Shelters for Women** is increased by 3.1% to \$31.1 million and **Prevention of Family Violence and Bullying** programming received an incremental increase of 1.4%, bringing it to \$12.6 million. The **child care** budget is increased by 1.9% to approximately \$270 million.

Homeless Support

Homeless Support is increasing by 1.1% to \$111.3 million. **Outreach Support Services**, an initiative that funds community-based organizations for permanent supportive housing and support services to help address homelessness in seven Alberta cities, receives a 0.2% increase, but this is on top of a \$16 million increase last year, for a total expense of \$69.2 million. The Outreach Support Services Initiative uses the Housing First approach, which provides permanent housing, along with support services to help formerly homeless people maintain their housing over the long term.

Emergency/Transitional Shelter Support is up 3.2%. This provides funding to 19 organizations operating 28 homeless shelters and over 3,200 spaces across the province. This increase is welcome but will not keep pace with demand for shelters. There is a shortage of space, particularly in Calgary, due to migration into the province. As affordable housing is in short supply, many new Albertans are forced to live in shelters until they are able to move into affordable accommodation.



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Preventative Social Services

The **Family and Community Support Services (FCSS)** budget remains unchanged at \$76.1 million, and has been flat for several years. The focus of FCSS-funded programs is on prevention and addressing root causes, thereby avoiding escalating social problems, and costs, in the future. It is therefore curious that the Province has chosen to leave funding flat in this area. Service providers are left to contend with increased demand due to population growth, along with upward pressures on salary and overhead costs.

HEALTH

The Ministry of Health operating budget has been increased by 2.9%. At \$17.1 billion, it now constitutes 45% of the Province's operational spending. **Alberta Health Services** has received a 3% increase for front-line health services, bringing the total up to \$10.5 billion. This increase is 1.5% lower than what had originally been targeted for 2013 and 2014.

Given Alberta's growing population and aging demographic, questions arise as to whether this increase is sufficient to avoid reductions in service levels. The Province recently reduced the hourly funding allocation for **home care services** in Calgary and Edmonton. Over the past three years, a new funding model for **continuing care** that ranks residents' needs against a provincial average, and effectively redistributes existing funds, has been introduced. This model, coupled with flat funding, is prompting some service providers to lay off staff.

A 20% increase has been allocated to **Primary Health Care/Addictions and Mental Health**, bringing the total to \$262.2 million. However, virtually all of this increase takes the form of \$50 million earmarked for **Family Care Clinics**. In the 2012-13 budget, \$75 million was budgeted for Family Care Clinics, but only \$1 million is expected to be spent.

A new **PharmaCare Program**, providing access to comprehensive drug and supplemental health benefits coverage to the estimated 20% of Albertans lacking drug coverage, will be established on January 1, 2014. While this will have a positive impact on low-income seniors; those with family incomes above \$50,000 will pay more for their prescription drugs.

The **Alberta Seniors Benefit** and **Special Needs Assistance and Projects Grants for Seniors** have seen increases of 6.4% and 2.5% respectively. However, new income thresholds and residency rules will result in an estimated 9,000-10,000 seniors no longer qualifying for the Alberta Seniors Benefit.

Funding for the **School Property Tax Assistance Grants** program (providing rebates to seniors to cover annual property tax increases), is down 62.5% (\$12.5 million), largely because an estimated 70,000 seniors will no longer qualify under the program's higher income thresholds. In 2013, its final year, the program will be limited to individuals with incomes below \$31,625 (\$63,250 for couples). The **Seniors Property Tax Deferral Program** will replace property tax assistance grants in 2014. Rather than providing low income seniors with tax assistance grants, the Province will provide low-interest loans which will be payable upon sale of their homes.



MUNICIPAL AFFAIRS

Housing

The overall **Housing** budget has been reduced by 5.4%, or \$7.8 million. A large portion of this comes from a \$6.6 million or 11.2% reduction in the **Rent Supplement** program, which directly subsidizes eligible tenants to assist with their rental costs. This is partially because of a reduction in subsidies to AISH recipients, whose benefits increased in 2012, as well as funds reported to have been redirected to the provincial 10-Year Plan to End Homelessness (Human Services).

There will be no new funding for **Housing Capital Programs** this year because the province has met its target of 11,000 new affordable housing units by 2012. The program was a 70/30 match between the province and municipalities, nonprofits and private sector organizations. More than \$1.1 billion has been paid out in capital grants since 2007. New units will continue to come online as current projects are completed; however, demand for affordable housing continues to exceed supply in communities across the province and rents continue to rise.

The Affordable Housing program is expected to undergo major changes later this year.

- **Assistance to Alberta Social Housing Corporation - Housing Providers**, which provides operational support to Housing Management Bodies sees a year-over-year increase of 49% to \$6.6 million. Fluctuations in this line item can occur because of accumulated operational surpluses and government transfers.
- **Assistance to Alberta Social Housing Corporation - Seniors Lodges (including Special Needs)** has remained flat.

Libraries

- The funding for **Library Services**, which includes the Provincial Library Network, increases by \$100,000 to \$32.5 million.

ENTERPRISE AND ADVANCED EDUCATION

Operating Support for Post-Secondary Institutions has been reduced by \$147 million. Institutions have reported they intend to reduce their deficits by culling certain courses and programs, allowing larger class sizes, leaving staffing vacancies unfilled and deferring infrastructure upgrades. The impact on programs that prepare people for nonprofit careers, already diminished in recent years, is unknown at this time.

TOURISM, PARKS AND RECREATION

Spending on **Recreation and Sport** has decreased by 7.5% or \$1.9 million. **Assistance to the Alberta Sport, Recreation, Parks and Wildlife Foundation** has seen a drop of 8.7%. The pledge to provide an additional \$10 million in program funding for provincial sport, subject to favourable economic conditions, has not occurred in Budget 2013.

The table below contains a selection of line items of interest to sports organizations.



Alberta Sport, Recreation, Parks and Wildlife Foundation (000s)	2012-13 Forecast	2013-14 Estimate	\$ Change 2012F- 2013E	% Change 2012F- 2013E
Provincial Programs	16,997	16,455	(542)	(3.19%)
Alberta and Interprovincial Games	3,130	3,316	186	5.94%
High Performance Athlete Assistance	1,010	810	(200)	(19.80%)

It should be noted that sports and recreation organizations rely heavily on provincial programs such as CFEP, CIP, Community Spirit, and the STEP program. Therefore, the elimination of the latter two will have a profound impact. The STEP program was often used to fund summer staff and offer seasonal programs. Organizations had come to depend on Community Spirit grants to help augment their CFEP funding. Many organizations received Community Spirit grants in the \$2,500 to \$5,000 range; amounts, when matched with individual donations, that were significant enough to meet the costs of offering programs. The likely effect of reduced funding is increased user costs and higher student/instructor ratios.

JUSTICE

Safe Communities

This year's budget marks the end of the **Safe Communities Secretariat** and **Innovation Fund**, previously funded at \$19.8 million per year. The Innovation Fund allocated funds for time-specific pilot projects. There does not appear to be a mechanism to finance the continuation of successful initiatives developed over the course of Safe Communities.

AGRICULTURE AND RURAL DEVELOPMENT

Agricultural Societies

Funding for **Agricultural Societies** remains flat at \$8.7 million. Alberta's 295 active agricultural societies range in size from the very small to the Calgary Stampede, and encourage improvement in agriculture and in the quality of life of persons living in agricultural communities by developing programs, services and facilities based on needs in their communities.



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CCVO ANALYSIS

ALBERTA BUDGET 2013-14

SELECT PROGRAMS BY MINISTRY

2011-12 Actual	2012-13 Budget	2012-13 Forecast	2013-14 Estimate	% Change in 2012-13 Forecast to 2013-14 Estimate	% Change in 2011-12 Actual to 2013-14 Estimate
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Aboriginal Relations (Previously part of Intergovernmental, International and Aboriginal Relations)

Total Expense	\$144,004	\$153,158	\$153,158	\$166,965	9.01%	15.94%
First Nations Developmental Fund	\$114,008	\$120,000	\$120,000	\$129,500	7.92%	13.59%

Agriculture and Rural Development

Total Expense	\$562,199	\$592,484	\$579,320	\$559,560	(3.41%)	(0.47%)
Agricultural Societies	\$9,670	\$8,670	\$8,670	\$8,670	0.00%	(10.34%)

Culture (Previously Culture and Community Services)

Total Expense	\$142,707	\$156,303	\$156,526	\$141,155	(9.82%)	(1.09%)
Cultural Industries	\$47,917	\$50,220	\$50,220	\$50,185	(0.07%)	4.73%
Community and Voluntary Support Services	\$51,609	\$56,295	\$56,295	\$39,575	(29.70%)	(23.32%)
Heritage	\$34,220	\$38,520	\$38,743	\$40,310	4.04%	17.80%
Support for Cultural Infrastructure	\$49	\$0	\$0	\$0	0.00%	(100.00%)
Other Initiatives Program	\$4,610	\$4,100	\$4,100	\$2,700	(34.15%)	(41.43%)

Enterprise and Advanced Education (Previously Advanced Education and Technology)

Total Expense	\$2,587,977	\$2,705,707	\$2,723,102	\$2,593,525	(4.76%)	0.21%
Support for Adult Learning	\$2,190,988	\$2,284,883	\$2,282,483	\$2,144,109	(6.06%)	(2.14%)
Student Aid	\$73,034	\$77,472	\$95,372	\$120,258	26.09%	64.66%
Workforce Strategies	\$51,038	\$54,015	\$54,643	\$48,015	(12.13%)	(5.92%)
Post-Secondary Infrastructure	\$255,602	\$76,000	\$89,000	\$63,700	(28.43%)	(75.08%)

Environment and Sustainable Resource Development (Previously 2 ministries: Environment and Water, and Sustainable Resource Development)

Total Expense	\$680,338	\$437,298	\$748,915	\$461,318	(38.40%)	(32.19%)
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All figures are in 000s, and are taken from the voted expenses by program tables in the "Details of the 2013-14 Government Estimates" document, released on March 7, 2013.



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ALBERTA BUDGET 2013-14

SELECT PROGRAMS BY MINISTRY

2011-12
Actual

2012-13
Budget

2012-13
Forecast

2013-14
Estimate

% Change
in 2012-13
Forecast to
2013-14
Estimate

% Change
in 2011-12
Actual to
2013-14
Estimate

Health (Previously 2 ministries: Health and Wellness, and Seniors)

Total Expense	\$15,362,866	\$16,550,726	\$16,541,726	\$17,020,489	2.89%	10.79%
Alberta Health Services	\$9,636,166	\$10,481,166	\$10,399,166	\$10,913,788	4.95%	13.26%
Primary Health Care/Addictions and Mental Health	\$143,591	\$271,061	\$218,061	\$262,198	20.24%	82.60%
Community Programs and Healthy Living	\$77,042	\$121,147	\$109,147	\$114,530	4.93%	48.66%
Enhanced Home Care and Rehabilitation	\$3,504	\$34,400	\$33,400	\$29,540	(11.56%)	743.04%
Alberta Seniors Benefit	\$324,624	\$349,968	\$335,968	\$357,608	6.44%	10.16%
Seniors Services	\$45,693	\$59,728	\$57,728	\$46,963	(18.65%)	2.78%
Alberta Innovates - Health Solutions	\$75,950	\$79,193	\$79,193	\$86,389	9.09%	13.74%

Human Services

Total Expense	\$3,813,635	\$4,263,717	\$4,250,030	\$4,239,645	(0.24%)	11.17%
Assured Income for the Severely Handicapped	\$804,354	\$1,058,890	\$1,045,023	\$1,090,647	4.37%	35.59%
Employment	\$945,252	\$969,676	\$978,113	\$880,154	(10.02%)	(6.89%)
Child Intervention	\$619,551	\$675,264	\$668,208	\$684,047	2.37%	10.41%
Child Care	\$246,515	\$266,298	\$264,704	\$269,707	1.89%	9.41%
Family Support for Children with Disabilities (FCSD)	\$135,236	\$143,830	\$136,945	\$142,843	4.31%	5.62%
Family and Community Support Services (FCSS)	\$75,542	\$76,124	\$76,124	\$76,124	0.00%	0.77%
Homeless Support	\$96,869	\$110,059	\$110,059	\$111,299	1.13%	14.90%
Early Intervention Services for Children and Youth	\$92,421	\$96,007	\$94,942	\$100,202	5.54%	8.42%
Prevention of Family Violence and Bullying	\$42,195	\$42,528	\$42,528	\$43,637	2.61%	3.42%
Support to Persons with Developmental Disabilities (PDD)	\$625,109	\$681,366	\$685,866	\$691,325	0.80%	10.59%

All figures are in 000s, and are taken from the voted expenses by program tables in the "Details of the 2013-14 Government Estimates" document, released on March 7, 2013.



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SELECT PROGRAMS BY MINISTRY

CCVO ANALYSIS

ALBERTA BUDGET 2013-14

	2011-12 Actual	2012-13 Budget	2012-13 Forecast	2013-14 Estimate	% Change in 2012-13 Forecast to 2013-14 Estimate	% Change in 2011-12 Actual to 2013-14 Estimate
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Justice and Solicitor General (Previously 2 ministries: Justice, and Solicitor General and Public Security)

Total Expense	\$1,116,030	\$1,209,185	\$1,206,943	\$1,193,526	(1.11%)	6.94%
Alberta Human Rights	\$6,994	\$7,842	\$7,842	\$8,007	2.10%	14.48%
Safe Communities	\$21,409	\$19,172	\$19,756	\$0	(100.00%)	(100.00%)

Municipal Affairs

Total Expense	\$598,088	\$406,436	\$461,667	\$409,338	(11.33%)	(31.56%)
Municipal Sustainability Initiative	\$886,000	\$896,000	\$896,000	\$896,000	0%	0%
Library Services	\$31,760	\$32,429	\$32,429	\$32,507	0.24%	2.35%
Housing	\$148,990	\$143,439	\$145,094	\$137,261	(5.40%)	(7.87%)

Tourism, Parks and Recreation

Total Expense	\$148,243	\$157,579	\$157,061	\$154,358	(1.72%)	4.12%
Recreation and Sport	\$25,524	\$25,514	\$25,514	\$23,592	(7.53%)	(7.57%)

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