

Branch — Community and Social Development

Introduction

Community and Social Development serves as a front-line partner with citizens and communities, to create a safe, healthy, and vibrant city. By enabling people to work collaboratively, Community and Social Development helps to foster social inclusion and improve the quality of life of Edmontonians. The Branch strives to empower citizens and groups by providing skills and resources needed to affect positive change in their lives. The Branch seeks to improve the liveability of all Edmontonians through inclusive strategic social planning and service delivery that guides our work with citizens and communities of interest to build the capacity of individuals, families and communities to address their social needs.



The work of the Branch is delivered by three program areas:

Communities of Interest, Aboriginal and Multicultural Relations

Communities of Interest builds individual and community capacity by engaging residents to participate in Edmonton's diverse range of inclusive and welcoming civic and community opportunities. Areas of focus are:

- Seniors, Next Gen, Children and Youth, Advisory Board on Services for Persons with Disabilities/Special Needs, Volunteer Engagement and Salute to Excellence

Aboriginal and Multicultural Relations supports the City of Edmonton and its many community partners to ensure Edmonton continues to be an inclusive and welcoming city for Aboriginal and multicultural citizens. Areas of focus include:

- Aboriginal Relations, Edmonton Aboriginal Urban Affairs Committee, Immigration and Settlement, Multicultural Capacity Building, Multicultural Centres and Racism Free Edmonton

Family and Community Support works collaboratively with key community partners to develop and deliver preventive social services that build individual, family and community capacity. It aims to build caring, inclusive and safe communities where people are connected to the resources they need to thrive and realize their potential. This is done through:

- Assessment and Short Term Counselling, Community Building Social Work, Domestic Violence Intervention Teams, Elder Abuse Intervention team, Family Violence/Community Development, and Neighbourhood Empowerment Teams

Community Investment provides funding and support designed to strengthen programs and services provided by not-for-profit organizations. The program area's goals are to evaluate, allocate, monitor, and coordinate resources and program assistance for individuals, groups and agencies who improve the quality of life for Edmontonians.

Areas of focus are:

- Family and Community Support Services Programs (FCSS), Grants and Funding Administration, Organizational Development, and the Community Services Advisory Board

The Branch collaborates, plans and develops new and leading practices for effective social action and programs to improve the quality of life for all Edmontonians. This is done through these work areas:

- Social Planning, Research, Mapping, Housing and Homelessness, and the Social Development Rapid Response Team



Branch — Community and Social Development

Approved 2013 Budget – Branch Summary (\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 256	\$ -	\$ -	\$ -	-
Grants	18,300	16,412	16,412	-	-
Total Revenue & Transfers	18,556	16,412	16,412	-	-
Expenditure & Transfers					
Personnel	9,828	10,244	10,720	476	4.6
Materials, Goods & Supplies	508	280	279	(1)	(0.4)
External Services	2,582	1,513	1,901	388	25.6
Intra-municipal Services	209	104	123	19	18.3
Utilities & Other Charges	450	355	375	20	5.5
Grants	20,635	20,204	21,543	1,339	6.6
Transfer to Reserves	130	-	-	-	-
Subtotal	34,342	32,700	34,941	2,241	6.9
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	34,342	32,700	34,941	2,241	6.9
Net Operating Requirement	\$ 15,786	\$ 16,288	\$ 18,529	\$ 2,241	13.8
Full-time Equivalents	113.7	115.6	115.6	-	-

Branch — Community and Social Development

Budget Changes for 2013

(\$000)

Expenditures & Transfers - Changes

Personnel \$476

\$587 in settlements, movements within salary ranges and benefit changes and a position adjustment are offset by \$111 savings from sick leave estimates and absorbed settlements.

Material, Goods & Supplies (\$1)

Reduction in materials to recognize intra-municipal service changes.

External Services (\$388)

Addition of \$375 Funded Service Package for Vision for Age Friendly Edmonton Implementation Plan and \$13 reduction of program and printing to recognize intra-municipal charges for printing and security charges.

Intra-municipal Services \$19

A cost impact of \$19 was added to cover unbudgeted parking charges.

Utilities & Other Charges \$20

An increase of \$20 from recognizing increased hosting costs for Salute to Excellence event.

Grants \$1,339

Addition of \$900 from Seniors and Community Investment Grants, an increase of \$207 for inflation of grants provided to community organizations and an increase of \$232 in grant funding to provide ongoing support to the Africa Centre operations.

Full-time Equivalents - Changes

No changes in FTEs are planned for 2013.

Branch — Community and Social Development

Approved 2013 Budget - Program Summary

Program Name - Communities of Interest, Aboriginal and Multicultural Relations

Results to be Achieved

The goal of this program area is to build individual and community capacity by engaging residents to participate in Edmonton's diverse range of civic and community opportunities, and to support the City and its many community partners to ensure Edmonton continues to be an inclusive and welcoming city for all citizens.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
This program area delivers services and events in accordance with many Council initiatives and advisory boards, including: Seniors portfolio, Next Gen, Children and Youth, Advisory Board on Services for Persons with Disabilities/Special Needs, Volunteer Engagement, Salute to Excellence, Aboriginal Relations, Edmonton Aboriginal Urban Affairs Committee, Immigration and Settlement, Multicultural Capacity Building, Multicultural Centres, and Racism Free Edmonton	Revenue & Transfers	\$ 453	\$ 172	\$ 55	\$ 55
	Expenditure & Transfers	3,623	3,245	4,526	5,251
	Net Operating Requirement	\$ 3,170	\$ 3,073	\$ 4,471	\$ 5,196
	Management		1.0	1.0	1.0
	Exempt		2.0	1.0	1.0
	Union		33.0	31.0	31.0
	Temporary		0.4	0.4	0.4
	Full - Time Equivalents		36.4	33.4	33.4

2012 Services

- Hosted (with Federal and Provincial Government) Aboriginal Gathering and Dialogue; developed memorandum of cooperation
- Produced Africa Centre Case Study, demonstrating successful community building and increased intercultural capacities
- Edmonton's Aging in Place Community Demonstration Project operated two pilot projects benefitting over 5000 people
- Aging in Place Community Demonstration Project operated 2 projects with 100+ partners coordinating 36 community initiatives
- Child and Youth Strategy delivered numerous programs/events through Edmonton Youth Council, Child Friendly Edmonton and Next Gen
- Vision for an Age Friendly Edmonton endorsed by Council, developed a 2013 work plan, and presented report to Council

Changes in Services for 2013

- Development of Seniors (Millwoods) and Multicultural (Africa/Wellington, South Edmonton and Clareview) Centres
- Development of the Child and Youth Strategy, expanding upon Youth Council, Child Friendly and Next Gen activities

Program Name - Family and Community Support

Results to be Achieved

Works collaboratively with key community partners to improve quality of life through development and delivery of preventive social services that build individual, family and community capacity. It aims to build caring, inclusive and safe communities where people are connected to the resources they need to thrive and realize their potential.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
The goal of Family and Community support is to assess and deliver appropriate preventive social services city-wide to individuals, families and communities, in collaboration with other funders, agencies and government bodies. This includes partnership agreements aimed at delivering collaborative services, such as Edmonton Police Services collaboration, Domestic Violence Intervention Team, Neighbourhood Empowerment Team, and Catholic Social Services collaboration.	Revenue & Transfers	\$ 1,649	\$ 1,514	\$ 1,514	\$ 1,514
	Expenditure & Transfers	6,097	6,349	4,724	5,089
	Net Operating Requirement	\$ 4,448	\$ 4,835	\$ 3,210	\$ 3,575
	Management		1.0	1.0	1.0
	Exempt		2.0	3.0	3.0
	Union		42.7	44.0	44.0
	Temporary		-	-	-
	Full - Time Equivalents		45.7	48.0	48.0

2012 Services

- Neighbourhood Empowerment teams reduced violent crime and repeat calls for service at targeted hotspot locations
- DVIT, in partnership with EPS, responded to over 700 individuals involved in high risk domestic violence situations
- ASTC provided services to 4,500+ citizens to support individuals and families to build capacity for healthy relationships
- Elder Abuse Intervention Team educated 400 professionals, improved public awareness and worked directly with 190 seniors
- Family Violence and Community Development: Educated 250 professionals to prevent family violence
- Community Building Social Work partnered with 155+ groups/networks to improve services to diverse and vulnerable populations

Changes in Services for 2013

- Enhance services for the emerging at-risk populations as complexity of their social needs continues to evolve and grow
- Expand city-wide financial literacy program

Branch — Community and Social Development

Approved 2013 Budget - Program Summary

Program Name - Community Investment

Results to be Achieved

To evaluate, allocate, monitor, and coordinate resources and program assistance for individuals, groups and agencies who improve the quality of life for Edmontonians. To collaborate, plan and develop new and leading strategies for effective social action and programs to improve the quality of life for all Edmontonians.

Service Standards	Resources (\$000)	2011	2011	2012	2013
		Actual	Budget	Budget	Budget
Adheres to Council Policies/plans, including: Community Services Advisory Board Bylaw (11926), Community Investment Grant Bylaw (14157), Community Investment Grants to Organizations and Individuals (C211F), Family and Community Support Services Program (C417A), Community Facility Partnership Capital Grant Program (C562), Community League Grants Policy (C502A), Immigration and Settlement Policy (C529), Seniors Centre Plan and Violence Reduction Action Plan	Revenue & Transfers	\$ 16,454	\$ 14,843	\$ 14,843	\$ 14,843
	Expenditure & Transfers	24,623	21,615	23,450	24,601
	Net Operating Requirement	\$ 8,169	\$ 6,772	\$ 8,607	\$ 9,758
	Management		2.0	2.0	2.0
	Exempt		3.0	3.0	3.0
	Union		26.4	29.0	29.0
	Temporary		0.2	0.2	0.2
	Full - Time Equivalents		31.6	34.2	34.2

2012 Services

- Poverty Reduction Strategy approved as Council Initiative
- Relentless Street Outreach Intervention efforts made over 3,851 contacts to 943 hard to reach street/homeless individuals
- At request of Government of Alberta, hosted two consultations for the development of Alberta's Social Policy Framework
- Phase 1 of FCSS review complete
- As part of VRAP, 25 suppression and information/engagement strategies have been successfully implemented
- Activity Based Accounting pilot project underway

Changes in Services for 2013

- Research and development on Social Development strategy and Social Mapping to align existing social development activities
- Improve the funding management system for grants

Branch — Community and Social Development

Program - Communities of Interest, Aboriginal and Multicultural Relations Africa Centre

FUNDED

Description

This funding will sustain the Africa Multicultural Centre's ongoing operations and maintenance in the current Wellington building (operated by the Council for Advancement of African Canadians in Alberta, CAAC) as part of a larger plan to transition the organization into the (yet to be built/developed) Wellington Multicultural Community Centre (as detailed in the Africa Centre Case study provided to Community Services Committee on June 11, 2012). The funds will support operational expenses to help manage the facility more effectively and efficiently. Facility monitors, maintenance costs and janitorial equipment are needed to assist the group in the day-to-day operations of an aging facility. The funds will also cover administrative expenses that will increase the organization's capacity and develop a fund development strategy to advance the organization toward further financial sustainability. The Africa Multicultural Centre has been a story of leveraging resources and building individual, organizational and institutional capacities in response to a growing immigrant population. Ethno cultural newcomers wish to have a place where they can gather to socialize, recreate, learn, access services, and celebrate. It has become increasingly evident that the complexities of concurrently managing the development and delivery of programs and services (often in partnership with other community agencies), coupled with the pressures of the cultural and social adjustment process, is a very significant barrier towards successful settlement, intercultural engagement and social cohesion.

Justification

The Africa Multicultural Centre Initiative has been a response to the growing needs and desires of the African Communities in Edmonton and has involved collaborating with various African and mainstream organizations to ensure that services are relevant, reliable, and reflective of a cooperative community, rather than a reproduction of services. The immigration and settlement of African ethno-cultural communities to Edmonton will continue to increase within the next decade as a result of opportunities for employment and education in Alberta. Citizenship and Immigration Canada data indicates Edmonton area annual immigration numbers have increased even more significantly: from 6,444 in 2006 to 11,007 in 2010, an increase of 70.8%. Temporary Foreign workers arriving annually during the same period increased even more significantly: from 4,062 to 14,471 in 2010, an increase of 256%. As such, Edmonton's rate of expansion of immigration is the highest among all of Canada's major cities over the past five years. The City's funding will pay for a portion of the following costs: enhanced staffing (\$43K), rent/utilities (\$71K), maintenance (security and repairs, \$60K) and professional services (\$58K).

Service Level Impact

If this need is funded, operations and maintenance at the Africa Multicultural Centre will continue, while establishing increased operational capacity within the organization. Funding support also aids in the preservation of City assets. If this package is not funded, it will result in a reduced ability to meet the needs of new multicultural groups and the increasingly diverse needs of African communities.

Impact on Other Departments

Ongoing collaboration with Project Management and Maintenance Services.

incremental (\$000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 232	-	232	-	\$ -	-	-	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 232	-	232	-	\$ -	-	-	-	\$ -	-	-	-

Branch — Community and Social Development

Program - Communities of Interest, Aboriginal and Multicultural Relations Vision for an Age Friendly Edmonton Work Plan Implementation

FUNDED

Description

The city funding request of \$375K supports projects outlined in the 2013 Vision for an Age Friendly Edmonton workplan as per Community Services Report 2012CSW026. The 2013 workplan builds upon current seniors' sector initiatives and addresses short term and immediate priorities outlined in the Vision for an Age Friendly Edmonton. Next steps include: establishing the Champions Team and Steering Committee and confirming project leads, finalizing the 2013 workplan, confirming resource commitments from stakeholders (staffing and resource support), and implementing priority initiatives. Additional funding and in-kind support will be explored from partners, stakeholders, government, grants, foundations, and corporate sponsors. The workplan identifies priority projects which will be initiated and where possible, completed in 2013. Community Services and the Edmonton Seniors Coordinating Council will provide leadership and staffing support for the 2013 Vision for an Age Friendly Edmonton Workplan. In-kind and resource support will also be provided by stakeholders. Project examples include: Vision for an Age Friendly Edmonton promotion/website, Senior Audit Team, Age Friendly Innovation Fund, Age Friendly Recognition Event, Outreach Training/Resources, Age Friendly Workshop and Resources, Media training/partnership to address issue of ageism, Age Friendly Housing Guidelines, Age Friendly Parks/ Benches and Volunteer Recruitment Workshop. Held in Abeyance pending Committee Report with recommendation to Council.

Justification

The Vision for an Age Friendly Edmonton Action Plan, Edmonton's five year plan for seniors, outlines nine key strategic areas consisting of: Community Support Services, Health Services, Communication & Information, Social & Recreational Participation, Transportation, Respect & Inclusion, Civic Participation, Volunteerism & Employment, Housing, Outdoor Spaces & Buildings and Evaluation. Government, organizations, businesses, community and the seniors' sector have been encouraged to work together to plan for the increasing number of seniors and improve the quality of life of Edmonton's seniors. Not funding this request would result in many projects not being completed or delayed, as well as a delay in achieving the goals laid out in the Vision for an Age Friendly Edmonton Action Plan, endorsed by Council in 2012. The city will not be proactively planning for the increasing number of seniors in Edmonton. Other funders and stakeholders may be less likely to contribute funding and in-kind support if the city does not provide financial support. Edmonton is currently considered a leader with seniors and this support will provide the City of Edmonton with national/international

Service Level Impact

The Workplan outlines strategic initiatives to directly support Edmonton to be a more age friendly city and plan for its increasing number of seniors. Municipal support will demonstrate Edmonton's leadership with seniors, help to address priority initiatives and will encourage other funders/stakeholders to support the Vision for an Age Friendly Edmonton. Examples of services include: enhanced services to immigrant/ refugee seniors, Age Friendly Community Pilot Project, and Seniors Resources Workshops and communication.

Impact on Other Departments

The workplan directly supports the Ways documents and the Edmonton Seniors Declaration. Age friendly resources, promising practices information and training will be provide to city staff (all departments). Staff from Transportation, Communications, Corporate Services, Sustainable Development, Financial Services and Utilities, and Edmonton Police Services will be invited to participate in committees/subcommittees and will directly benefit from the Vision for an Age Friendly Edmonton's projects and resources.

incremental (\$000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 375	-	375	-	\$ -	-	-	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 375	-	375	-	\$ -129	-	-	-	\$ -	-	-	-

Branch — Community and Social Development

Program - Community Investment Increase to Seniors and CIOG Grants

FUNDED

Description

This service package will increase the available grant funding in the CIOG (Community Investment Operating Grant) program which supports not-for-profit organizations in the social services, multicultural and sport/recreation sectors. This increase will address the growing need for operational support, which includes administration, program delivery and facility operations. It seeks to address the already growing gap between support needed and the funding available. It will also provide an increase to available operating grant funding in the Seniors Centre Investment Program for seniors centres identified in the Seniors Centres Plan 2011-2021. A total of \$900K is being requested:

- A \$700K increase would allow the CIOG program to keep pace with growing demands and provide more stability to the sector by way of offset operating costs for the groups.
- A \$200K increase to the Seniors Centre Operating grant will allow for stable funding with the addition of new senior centres to the program, such as Millwoods Seniors Centre in 2012.

Justification

Increased funding is required to address growth pressures on CIOG, which provides operating assistance to Edmonton's not-for-profit organizations whose activities benefit citizens of Edmonton. The 65 yr+ seniors population is projected to increase by 57% by 2024. The number of grants recipients has increased by 66% since 2006, and 28% over last year (In 2011, there were 213 applicants and 184 grants; in comparison, in 2012, there were 237 applicants and 230 grants).

Service Level Impact

If this need is funded, the increase will better meet the growing demands of the not-for-profit sector. This funding will allow community organizations to address their operational, administrative and programming needs. This is especially important as more seniors centres open and require assistance with operating funding. This funding will also allow for the ongoing implementation of the Seniors Centres Plan.

If this package is not funded, the gap in funding available to not-for-profit groups would continue to increase, and the current (and new) seniors centres would not receive the necessary funding to operate according to established plans.

Impact on Other Departments

Minimal impact on other departments.

incremental (\$000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 900	-	900	-	\$ -	-	-	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 900	-	900	-	\$ -	-	-	-	\$ -	-	-	-