

# Department—Community Services

## Introduction

The City of Edmonton vision describes Edmonton as a recreation city, an arts city, a city of many cultures and educational opportunities, a city where – east, west, north or south - you are always in the heart of somewhere special.

Community Services works in partnership with residents and other community stakeholders to make our vision a reality. From firefighters and lifeguards to social workers and bylaw officers, we are committed to making a difference every day. We also know residents expect us to deliver value for tax dollars. It is a responsibility we take seriously and why we are continually looking for innovative, sustainable ways to fund the services and programs we deliver.

Great cities are built by, for and with people. Community Services helps give a voice to, and embeds in every program and service provided by the Department, the principles and goals of creating a caring, safe, connected city, where people of all ages, backgrounds, cultures and income levels have the opportunity to succeed. As such, in concert with our partners, the Department is working to ensure Edmonton is one of Canada's most livable cities: welcoming to all, safe and clean, supportive of its heritage, arts and cultural communities, and encouraging of active lifestyles through recreational opportunities.



### BRANCHES

Community Facility Services	Community Standards	Community Strategies	Fire Rescue Services	Neighbourhood and Community Development	Parks
Programs and Events Customer Relations Operational Management Facility Development and Partnerships	Bylaw Complaints and Investigations Animal Care Corporate Enforcement Support Services Business Wide Resources Parking Services and Agency Program Edmonton Combative Sports Commission	Communities of Interest Civic Events Business and Policy Coordination	Fire Rescue Operations Public Safety Training and Logistics Technical Services Office of Emergency Preparedness	Office of Great Neighbourhoods Community Building Social Development Community Investment / Disaster Social Services	Park Servicing Park Access & Circulation Turf Management Horticulture Sport Field Maintenance Vegetation Management Playspace Maintenance Pest Management Forestry / Nursery Community Project Planning

## STRATEGIC ROADMAP

### 10-YEAR GOAL

### CORPORATE OUTCOMES

### DEPARTMENT OUTCOMES



- Attractive and compact physical design with diverse neighbourhoods, amenities and public open spaces
- Edmonton has sustainable infrastructure that fosters and supports civic and community needs

- Facilities, neighbourhoods and public open spaces are developed and sustained to meet community needs



- Citizens are connected to their diverse communities and have pride in their city
- Citizens use City infrastructure and participate in services and programs that provide enjoyment and personal health benefits
- Complete collaborative communities that are accessible, strong and inclusive with access to a full range of services
- Safe and Clean City

- Services are accessible and affordable
- Citizens are socially connected and active in their communities
- Citizens and their property are safe
- Citizens have diverse opportunities to enhance their personal wellness and awareness
- Partnerships are strong and positive



- The impact of City operations on air, land and water systems is minimized

- Impact on the environment is minimized



- The City has well managed and sustainable assets and services

- Operations and programs meet needs and are sustainable





- The City of Edmonton delivers valued, quality, cost effective services to its citizens

- The department is well managed






# Department—Community Services

## DEPARTMENT SCORECARD

10-YEAR GOAL	DEPARTMENT MEASURES	STATUS	TREND	3-YEAR TARGET	2010 ACTUAL	2011 FORECAST
 <p>TRANSFORM EDMONTON'S URBAN FORM</p>	% citizens who report their expectations are met	■		83.0%	85.5%	83.0%
	% of projects combined to limit disruption to a neighbourhood			new measure - in development		
	Average asset condition for parks infrastructure	■	■	95.0%	98.0%	90.1%
	% of mature neighbourhoods whose needs are being addressed by Great Neighbourhoods	■	■	38.0%	31.0%	31.0%
	% of Community Services buildings rated as good or better in infrastructure condition			TBD	n/a	41.1%
 <p>IMPROVE EDMONTON'S LIVABILITY</p>	% users of city recreation and social programs with improved skills and knowledge	■	▲	85.0%	77.6%	80.0%
	Ratio of compliance notices to tickets	■	▲	92.0%	90.1%	90.0%
	% citizens using parks and green spaces (biannual)			100%	n/a	84.0%
	% of users of city recreation and social programs with improved health and wellness	■	▲	90.0%	89.3%	90.0%
	% citizens satisfied with parks and green spaces (biannual)			100%	n/a	88.0%
	% of households within 500 metres of a park	■		100%	98.0%	98.2%
	% of community groups whose capacity to serve members has increased	■	▼	85.0%	84.7%	85.0%
	Partner Satisfaction rate		▼	TBD	80.6%	80.6%
	% of organizations where requests for space are coordinated			new measure - in development		
	% change in litter	■	▼	15% reduction /year	-29.0%	-10.0%
	Number of Leisure Access Program (LAP) cards issued	■	▲	Increase	26,169 by 5%	28,132
	% of admissions which are Leisure Access Program (LAP) visits	■	▲	TBD	5.6%	5.6%
	% of citizens who report they volunteer	■	■	55.0%	55.0%	55.0%
	% of fire calls that meet full first alarm targets	■	▼	<8min 90% of the time	87.8%	87.0%
	% of fires contained within room of origin	■	■	75.0%	68.0%	72.0%
	% citizens who feel Edmonton is a safe city	■		51.0%	51.0%	51.0%
	% of clients who feel safe in Community Services Department programs and facilities	■	▲	90.0%	96.0%	96.0%
	% of citizens who report feel safe in their community			new measure - in development		
	Client/user satisfaction with Community Services Department programs and facilities	■	▲	90.0%	89.6%	92.0%

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10-YEAR GOAL	DEPARTMENT MEASURES	STATUS	TREND	3-YEAR TARGET	2010 ACTUAL	2011 FORECAST
 <p>PRESERVE &amp; SUSTAIN EDMONTON'S ENVIRONMENT</p>	% of hazardous material recovered when responding to HazMat events	■	▼	70.0%	68.3%	70.0%
	Number of environmental releases/spills	■	▲	Minimize	10	20
	Net \$ of ecological benefit per maintained landscape tree	■	▲	\$88.35	\$85.16	\$88.35
	% of turf inventory not treated with herbicide	■	▲	7.5%	9.0%	7.5%
 <p>ENSURE EDMONTON'S FINANCIAL SUSTAINABILITY</p>	Cost recovery ratio - Community Facilities Services	■	▲	55.0%	58.0%	55.0%
	Cost recovery ratio - Community Standards			new measure - in development		
 <p>TRANSFORMING EDMONTON THROUGH ORGANIZATIONAL EXCELLENCE</p>	% of staff > Level 1 attendance	■	▲	1.5%	1.7%	1.4%
	Employee engagement (biannual)	■	▲	65.0%	75.0%	n/a
	Lost time incidents (OHS)	■	▲	<100	74	80
	Budget variance	■	▲	100%	98.0%	100%

## LEGEND

### STATUS DESCRIPTION

- Measure is meeting or exceeding established target
- Measure is moderately off of established target
- Measure is not meeting established target

TBD - In development

n/a - Currently not available

### TREND DESCRIPTION

- ▲ Measure is trending favourably up over last reporting period
- ▲ Measure is trending unfavourably up over last reporting period
- Measure has not changed over last reporting period
- ▼ Measure is trending unfavourably down over last reporting period
- ▼ Measure is trending favourably down over last reporting period

## Summary and Highlights of 2012 Budget

Community Services prides itself on making a difference in the lives of Edmontonians each and every day, and the Department's 2012 operating budget reflects its commitment to fostering safe, inclusive, and vibrant communities. On any given day, the Community Services Department manages hundreds of activities in its commitment to serving the people of Edmonton. From encouraging active lifestyles and fighting fires to strengthening individuals, neighbourhoods and communities and fostering arts and culture, Community Services is supporting Council's efforts to make Edmonton one of Canada's most liveable cities. These interactions, as well as new initiatives designed to enhance our programs and services, are captured in this year's proposed operating budget. Highlights include:

- The addition of the Community Standards and Parks Branches to Community Services to better serve our citizens, support the strategic direction of the organization and to achieve City Council's vision for Edmonton.
- \$1M for the Violence Reduction Strategy, targeting prevention, intervention, suppression, and information/engagement as strategies to help reduce violence in Edmonton.
- Approximately \$1M for the operating costs associated with new facilities, including the Claireview, Meadows, and Commonwealth Community Recreation Centres, and upgrades to the Edmonton Valley Zoo and Fort Edmonton Park.

In addition to organizational transition, the Department also undertook several strategies to enhance efficiencies and foster innovation. Examples include:

- Consolidation of resources for consulting and contracting and group and in-house training to maximize limited training resources
- Opening of the Animal Care and Control Centre beside the Edmonton Humane Society
- Review of all Parks' operational maintenance tasks
- Review of staffing models at several key community facilities
- Formation of the Social Development Rapid Response Team to address and implement quick, responsive actions aimed at high priority social issues
- Development of a risk assessment instrument applied to all Building occupancies within the City of Edmonton as part of Fire Rescue's Quality Management Plan (QMP).



### Meeting Increased Service Demands

Though funding levels have been reduced, the Community Services Department continues to meet increased demand from a growing scope of complex municipal challenges, including:

- Responding to an increase in issues related to community safety and poverty
- Delivering emergency and fire services in outlying areas
- Providing social services in mature neighbourhoods
- Addressing the growing demographic diversity of the city
- Managing increased demand for collaboration, leadership and support from partners

Through 2012 and beyond, Community Services Department will work to continue to balance the expectations and needs of residents with fiscal realities, and our proposed budget reflects how we are responding to these challenges while continuing to advance Council's strategic goals.

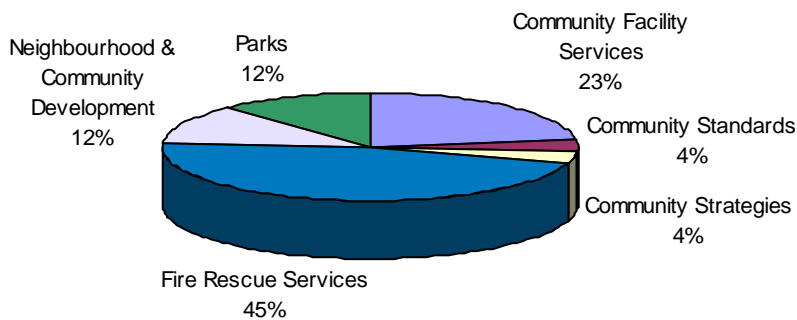
# Department—Community Services

## Approved 2012 Budget - Department Summary

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, Permits, etc.	\$ 45,130	\$ 54,477	\$ 1,893	\$ 56,370	3.5
Grants	18,352	16,634	(117)	16,517	(0.7)
Transfer from Reserves	1,133	242	-	242	-
<b>Total Revenue &amp; Transfers</b>	<b>64,615</b>	<b>71,353</b>	<b>1,776</b>	<b>73,129</b>	<b>2.5</b>
<b>Expenditure &amp; Transfers</b>					
Community Facility Services	68,744	79,326	2,891	82,217	3.6
Community Standards	12,039	13,074	247	13,321	1.9
Community Strategies	15,453	13,582	253	13,835	1.9
Fire Rescue Services	154,482	164,675	3,177	167,852	1.9
Neighbourhood & Community Development	42,022	40,678	2,146	42,824	5.3
Parks	39,737	42,027	2,315	44,342	5.5
<b>Total Expenditure &amp; Transfers</b>	<b>332,477</b>	<b>353,362</b>	<b>11,029</b>	<b>364,391</b>	<b>3.1</b>
<b>Net Operating Requirement</b>	<b>\$ 267,862</b>	<b>\$ 282,009</b>	<b>\$ 9,253</b>	<b>\$ 291,262</b>	<b>3.3</b>
<b>Full-time Equivalent</b>	<b>2,554.8</b>	<b>2,659.6</b>	<b>52.7</b>	<b>2,712.3</b>	

Budget details are provided at the Branch level

### Where the Budget will be spent



### Funding by source

