

Branch — Neighbourhood and Community Development

Introduction

We enrich community life by working in partnership with others to strengthen individuals and families, support neighbourhood aspirations, and engage people in the development of their communities.

The Neighbourhood and Community Development Branch facilitates the development of relationships between people, their neighbourhoods and the larger community and helps to ensure that citizens feel socially connected to the city in which they live, work and play.



The Office of Great Neighbourhoods is part of a corporate approach to coordinating City services and communicating with residents and includes the following initiatives:

- **Capital City Clean Up** focuses on keeping our city clean and safe year round. The 2011 Litter Audit results showed a 10% reduction in litter counts in Edmonton.
- **Walkable Edmonton** focuses on strengthening the fabric of community life through walkability. In 2011, Walkable Edmonton, in partnership with Community Leagues, produced six new community walking maps that cover 16 neighbourhoods.
- **Neighbourhood Revitalization** focuses on building community strengths and enhancing capacity. In 2011, more than \$297 in grant dollars were allocated to 62 community led projects through the program.
- **Corporate Coordination** focuses on integrating and coordinating city services, and identifying and addressing gaps and opportunities. In 2011, Great Neighbourhoods worked with 25 Branches, Edmonton Police Services and Edmonton Public Library on seven corporate priority projects.

Community Building shares in the responsibility for creating a strong, sustainable and caring community. In partnership with community, low cost and/or free recreation and social programs and services are offered to citizens. Building community capacity is a priority and is supported by providing board development, linking groups to achieve mutual goals and assisting groups to access resources. In 2011, Community Building worked with over 600 community groups, agencies, schools, multicultural groups, not-for-profit organizations and Aboriginal communities.

Social Development provides preventive social services directly and in collaboration with community organizations to increase the safety and wellbeing of individuals and families. Professional social workers provide assessment and short-term counselling to over 3000 citizens annually, work in partnership with police to provide interventions in high risk cases of intimate partner violence, and provide support to over 70 agencies and more than 100 community based programs to create a caring and inclusive community that responds to the needs of vulnerable people.

Community Investment provides investment in community through grant programs, development of community based recreation programs, and partnerships designed to strengthen communities. In 2011, 185 organizations were supported by \$2.5 million through a Community Investment Operating Grant. **Edmonton's Disaster Social Service Plan** meets the immediate survival and psychological needs of individuals impacted by a large-scale emergency, such as that demonstrated by the Slave Lake fire.

MAJOR SERVICES AND ACTIVITIES

Office of Great Neighbourhoods	Community Building	Social Development	Community Investment
Capital City Clean Up	Community Capacity Building	Family and Community Support Services Program	Partnership Liaison
Walkable Edmonton	Social and Recreational Programming	Assessment and Short-Term Counselling	Grant Administration
Neighbourhood Revitalization	Neighbourhood Empowerment Teams	Prevention of Family Violence	Community Recreation Program Team
Corporate Coordination		Domestic Violence Intervention Teams	Disaster Social Services

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Opportunities and Challenges

Municipal governments have a role to play in bringing people together to build a socially sustainable, civil society where citizens have the opportunity to thrive and realize their potential.

In collaboration with partners across the corporation and with residents, community leaders and other organizations, the Neighbourhood and Community Development Branch (NCD) is working to realize the City's vision of making Edmonton vibrant, socially connected, caring, sustainable, and one of the most livable places in Canada.

Initiatives such as Great Neighbourhoods, the Community Sustainability Taskforce, Violence Reduction Strategy and supports to multicultural groups advance the goal of improving Edmonton's livability, a 10-year strategic goal identified by Council.

Innovations, Creativity and Best Practices

Neighbourhood and Community Development has applied the following innovative strategies to address operational and service delivery efficiencies:

- Violence Reduction Strategy (The Social Development Rapid Response Team): Rapid Response Teams will address the immediate social development needs of vulnerable populations. This team has been formed to address and implement quick, responsive actions aimed at high priority social issues. It will respond immediately to these issues by working directly with affected communities.
- Community Sustainability Taskforce: Neighbourhoods, schools, the City, and the Province are all working together to sustain and reinvigorate core neighbourhoods. A number of inner city neighbourhoods are projected to decline in population due to shrinking household sizes as children mature and leave their parents' home and fewer families with children move in. This kind of change and others that occur over time in mature neighbourhoods can slowly lead to a loss of vibrancy and community 'wholeness'. The Community Sustainability Taskforce is looking for innovative ways partners can help communities be vibrant and sustainable.
- Funding Management Tool: This new database, once developed and complete, will allow all City departments to more efficiently and effectively manage grant programs and information for city-wide use. Externally, the system increases transparency, provides payment flexibility, and improves access through online applications for citizens.

Impact of Capital Projects

There were no operating impacts of capital identified for NCD during preparation of the 2012 Budget.

Funded Service Packages

The Service Packages funded as part of the 2012 operating budget include:

- Violence Reduction Strategy - NET Teams-\$1.0 million (ongoing)
- Paraplegic Association \$30 (one-time)
- Family & Community Support Services-\$1.0 million (one-time).

Service and Budget Review

In addition to corporate reductions, as part of the service and budget review undertaken during the preparation of the 2012 budget, the Branch also made the following reductions:

Reductions in administration overhead (phones, computers and benefits) and support of community mapping partnerships. These will have minimal impact on service delivery.

Realignment of the Branch to achieve efficiencies. Any consolidation will affect service delivery and neighbourhoods in which the Office of Great Neighbourhoods operates into the future.

Other reduction includes a 41% reduction of external services provided by the Office of Great Neighbourhoods.

Significant adjustments to service include reduced opportunities to improve service delivery in neighbourhoods and significant impact on current funding allocated for the Community Sustainability Taskforce.

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Approved 2012 Budget – Branch Summary (\$000)

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
Revenue & Transfers					
User Fees, Fines, Permits, etc.	1,499	1,121	\$ 146	\$ 1,267	13.0
Grants	16,429	16,362	-	16,362	-
Total Revenue & Transfers	17,928	17,483	146	17,629	0.8
Expenditure & Transfers					
Personnel	15,965	16,086	606	16,692	3.8
Materials, Goods & Supplies	892	614	(151)	463	(24.6)
External Services	3,995	3,016	101	3,117	3.3
Fleet Services	70	27	4	31	14.8
Intra-municipal Services	783	2,362	63	2,425	2.7
Utilities & Other Charges	489	374	(42)	332	(11.2)
Grants	19,828	18,199	1,565	19,764	8.6
Subtotal	42,022	40,678	2,146	42,824	5.3
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	42,022	40,678	2,146	42,824	5.3
Net Operating Requirement	\$ 24,094	\$ 23,195	\$ 2,000	\$ 25,195	8.6
Full-time Equivalents	228.9	223.9	5.9	229.8	2.6

Budget Changes for 2012 (\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$146

Increase reflects \$96 in additional historical recovery from the Community Recreation Program 124th Street Partnership and is fully offset by matching increased personnel and expenditures. The Service & Budget review contributes \$50 in additional sponsorship from Capital City Clean-up to offset existing promotional expenditures.

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Expenditures & Transfers - Changes

Personnel \$606

Movement within the salary ranges, changes in benefits, the last year of a 3 year 1% LAPP contribution, and a historical adjustment for the 124th Street Partnership staffing increase account for \$488. The Service & Budget Review reductions account for \$282 from the review of organizational efficiency and deferral of a historical benefits adjustments. \$400 in service needs related to the Violence Reduction Strategy was approved by Council.

Material, Goods & Supplies (\$151)

The Service & Budget Review accounts for \$166 in reductions of partnership support on a one time basis and efficiencies in computers and telecommunications costs. Inflation accounts for the increase of \$15.

External Services \$101

The Service & Budget Review reductions account for \$220 from decreasing partnership support on a one time basis and reduction of external consultants in Great Neighbourhoods. An increase of \$84 is attributed to inflation and historical adjustment for 124th Street Partnership program expenditures. As a result of the 2012 budget deliberations, \$240 additional service needs related to the Violence Reduction Strategy along with a \$3 corporate directed reduction in printing was approved by Council.

Fleet Services \$4

An increase of \$4 in Fleet Services is attributed to fuel cost increase and rate changes.

Intra-municipal Services \$63

Inflation accounts for the \$63 increase in this budget.

Utilities & Other Charges (\$42)

The Service & Budget Review accounts for a reduction of \$49 in telecommunications. Inflation accounts for the \$7 increase.

Grants Expenditures \$1,565

Also approved by City Council was additional service needs of \$1,000 one time FCSS grants for agency shortfalls, \$360 related to the Violence Reduction Strategy, and \$30 one time Paraplegic Association support. Inflation accounts for \$175.

Full-time Equivalents - Changes

The Service & Budget Review resulted in a reduction of 2 permanent FTEs from review of the Great Neighbourhoods and other areas to better integrate operations within the City. The historical adjustment to reflect the operations of the Community Recreation Program 124th Street Partnership resulted in the addition of 2.9 temporary FTEs. The approval of the Violence Reduction Service package resulted in the addition of 5 permanent FTEs.

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Funded

Service Package - Violence Reduction Strategy - Community Services

Description

Although Edmonton is a safe city, the high number of homicides in 2011 has prompted the City and REACH Edmonton to develop new programs and enhance existing ones to reduce violence in Edmonton. This service package funds new and enhanced services as identified in the Violence Reduction Action Plan. The original value of the package was \$1,390; however, \$390 is funded through reallocation within Community Services.

Justification

The problem of violence in society is complex and multi-faceted, requiring diligent, ongoing coordinated work and support across a number of agencies and organizations. Funding is required to realize the four goals of the action plan targeting prevention, intervention, suppression, and information/engagement. Specific actions requiring additional financial support include:

- development and implementation of a Social Development Rapid Response Team (NCD Program, \$200, 2.0 FTEs - two CRCs);
- increasing social and recreational programming for vulnerable populations (NCD program, \$150);
- support for a year-round, city-wide coordinated outreach to the homeless (NCD program, \$360);
- implementation of additional NET teams in neighbourhoods identified as high risk (NCD, \$200, 2.0 FTEs in 2012, 2.0 FTEs in 2013 and 2.0 FTEs in 2014);
- hiring of one additional bylaw personnel to support expansion of the Public Safety Compliance Team and increase bylaw enforcement (Community Standards program, \$90, 1.0 FTEs).

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal

- Improve Edmonton's Livability.

Corporate Outcome(s)

- Safe and clean city

Department Outcome(s)

- Citizens and their property are safe

Performance Measures:

- % of Edmontonians who feel Edmonton is a safe city
- % Reduction of crime

It also aligns with

The Way We Live Plan:

- Goal 3 - Edmonton is a caring, inclusive and affordable community
- Goal 4 - Edmonton is a safe city

The REACH Report

- all elements

Alberta's Crime Prevention Framework:

- Strategic Direction 5 - continue to engage communities in building capacity to address provincial crime prevention priorities
- Strategic Direction 6 - work with communities to prepare local crime prevention plans to achieve provincial priorities

Impact on Other Departments

This initiative will impact EPS and other departments.

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	\$ 1,000	\$ -	\$ 1,000	5.0	\$ 200	\$ -	\$ 200	2.0	\$ 200	\$ -	\$ 200	2.0
	-	-	-	-								
Total	\$ 1,000	\$ -	\$ 1,000	5.0	\$ 200	\$ -	\$ 200	2.0	\$ 200	\$ -	\$ 200	2.0

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Funded

Service Package - Family and Community Support Services One Time Shortfall

Description

The service package of \$1M supports an increase in funding available to agencies delivering preventive social services. FCSS is a provincial/municipal cost shared program with the province providing 80% of funding and the municipality providing a min of 20%. Within the City of Edmonton, the FCSS program is administered by the Community Services Department with recommendations for routine funding allocation to external agencies provided by the Community Services Advisory Board to the General Manager of the Community Services Department.

As there has been no new provincial funding available for the last 3 years, agencies are struggling to meet increased demand and an increase in operating costs with the same levels of funding. This service package will provide additional funding to the FCSS program to respond to critical agency needs to ensure continued availability of preventive social service programming.

Justification

Community based preventive social service agencies and initiatives are faced with increases in demand for services and increases in operating costs with the same or reduced levels of funding. Increased funding of \$1M will allow the City to provide funding to agencies that is critical to their continued operations and program delivery and to respond to emerging needs and issues as they arise throughout the year.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s)

Improve Edmonton' Livability

Departmental Outcome(s)

Services are accessible and affordable.

Performance Measure(s)

% of community groups whose relationship with the branch improved their capacity to serve their clients

Impact on Other Departments

No impact on other departments.

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	\$ 1,000		\$ 1,000	-	-\$ (1,000)		-\$ (1,000)	-			\$ -	-
Total	\$ 1,000	\$ -	\$ 1,000	-	-\$ (1,000)	\$ -	-\$ (1,000)	-	\$ -	\$ -	\$ -	-

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Funded

Service Package - Parapalegic Association

Description

The funding of \$30K is to provide the Canadian Paraplegic Association (Alberta) with a one-time grant to develop the necessary resources to develop a comprehensive business case for either the acquisition of an existing facility or the construction of a new building.

The components of the business case should include, but not be limited to:

- Statement of Public Use for the facility
- A Facility Operational Model
- Identification of other funding sources

Justification

Support is required to help Canadian Paraplegic Association (Alberta) continue operation of its programs. This grant will support ensuring that Canadian Paraplegic Association (Alberta) remains the leader in offering support, direct service, information and advocacy to Albertans with spinal cord injuries and other physical disabilities. The mission of CPA (Alberta) is to assist persons with spinal cord injuries and other physical disabilities to achieve independence, self-reliance and full community participation. Whether it be assisting a newly spinal cord injured child or adult, lobbying for better public transportation, or helping to create a more inclusive community, CPA (Alberta) embraces the approach that there is more than one way.

The Canadian Paraplegic Association (Alberta) will include a proposed plan of action which will include a proposed use of expenditures, which should be completed and provided to the City no later than March 31, 2012.

The Canadian Paraplegic Association (Alberta) will provide a completed copy of the Project to the City as well as summary of expenses incurred in order to meet City reporting requirements as outlined in 'Schedule A' by no later than December 31, 2012.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s)

Improve Edmonton' Livability

Departmental Outcome(s)

Services are accessible and affordable.
Partnerships are strong and positive.

Performance Measure(s)

% of community groups whose relationship with the branch improved their capacity to serve their clients

Impact on Other Departments

No impact on other departments.

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	\$ 30		\$ 30	-	\$ (30)		\$ (30)	-			\$ -	-
Total	\$ 30	\$ -	\$ 30	-	\$ (30)	\$ -	\$ (30)	-	\$ -	\$ -	\$ -	-