

COMMUNITY SERVICES & PROTECTIVE SERVICES 2014 YEAR IN REVIEW

EXECUTIVE SUMMARY

Working together, the business units within Community Services & Protective Services (CS&PS) contribute to Calgarians' well-being and quality of life by providing sport, art, culture, leisure activities and parks; strong communities through social connectivity and good neighbour policies; and safety by providing reliable emergency and disaster response systems.

The CS&PS Year in Review highlights the achievements, programs and services of Animal & Bylaw Services (ABS), the Calgary Fire Department (Fire), Calgary Emergency Management Agency (CEMA), Community & Neighbourhood Services (CNS), Parks, Public Safety Communications (PSC) and Recreation from 2014. The Year in Review focuses on how the collective work of CS&PS supports outcomes that are citizen-focused, meaningful and tangible. It also provides a brief glance at the work underway for 2015. None of which would be possible without the commitment of our 3,300 full-time equivalent employees and hundreds of dedicated partners who work every day to support the vision of making Calgary a great place to make living and a great place to make a life.

ADMINISTRATION RECOMMENDATION(S)

That the SPC on Community and Protective Services recommends that Council:

1. Receive *Community Services & Protective Services 2014 Year in Review Report* for information; and
2. Reconsider Recommendations 2 and 3 of CPS2008-67, as contained in the Minutes of the 2008 September 22 Meeting of Council with respect to performance measures, benchmarks and annual reporting.

PREVIOUS COUNCIL DIRECTION / POLICY

On 2008 September 22, Council directed Administration to report to the SPC on Community and Protective Services annually no later than September of each year with an annual update on key indicators for EMS, PSC and ABS together with the annual report on Calgary Fire Department performance measures (CPS2008-67).

On 2008 September 22, Council directed Administration to move the submission date of the Calgary Fire Department's Annual Report to no later than June of each year (CPS2008-70).

On 2008 January 09, Council directed Administration to report to the SPC on Community Services and Protective Services with an annual reporting of the Fire Department's performance measured against the identified benchmarks, and new emerging benchmarks, no later than September of each year (CPS2008-03).

The Emergency Management Bylaw 25M2002, Section 6 (2) states "The Director shall, with the advice and assistance of the Agency, submit to Council annually, a report on the status of emergency preparedness in the City. Based on the information provided, The Emergency Management Committee is to advise Council on the development of emergency plans and programs, as required by Section 11 of the *Emergency Management Act* of Alberta (RSA 2000 c E-6.8).

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Council has received annual reports from CS&PS business units as a result of Recommendations 2 and 3 of Report CPS2008-67 with respect to performance measures, benchmarks and annual reporting. The most recent report, CPS2014-0506 was received in 2014 June (reporting on 2013 programs, services and achievements).

BACKGROUND

CS&PS is proud of the work we do to create and sustain a vibrant, healthy, safe and caring community with Calgarians. Our programs and services directly contribute to Calgary's quality of life, bettering our neighbourhoods, and creating a city in which people want to live, work and play. Each year CS&PS reports back to Council and citizens to share the work that has been done and the difference it has made. CS&PS will continue to bring forward a year in review in alignment with corporate guidelines around annual reporting.

The Year in Review for 2014 provides a brief overview on the work we do; highlights from 2014; a look ahead for 2015 to 2018; and high-level overview on our financial information.

INVESTIGATION: ALTERNATIVES AND ANALYSIS

CS&PS is committed to the annual reporting process as a means of contributing to open and transparent municipal government. Additionally, this reporting opportunity serves to raise the awareness of the many services and public programming options available to citizens.

Previous Council direction to report back on Fire, ABS, PSC and EMS (CPS2008-67) has led to an annual report from the Department as a whole. This direction does not include all current business units within CS&PS and includes a service that is no longer City run. To continue to provide annual reporting each year through one Department-level report is being recommended. This will provide both Council and the citizens of Calgary with a broad overview of the work that CS&PS is doing to meet citizen needs. Further reporting, including specific performance measures, will be provided through *Action Plan* and other Corporate accountability initiatives.

The 2014 CS&PS outcomes of the work done through our many lines of service are: community well-being; public safety; great public spaces and healthy natural environment; a thriving community and business climate; Calgarians choosing safe, accessible, active mobility; and effective, citizen-centred, accountable services.

CS&PS takes a holistic and inclusive approach to community well-being. Physical, mental, social and emotional needs collectively contribute to satisfied people leading fulfilled lives, which leads to healthier and stronger communities. Highlights of the work done to support community well-being include over 90,000 hours of registered recreational programs offered to increase opportunities for a healthy lifestyle; drop-in play programs were available for children in 67 locations across Calgary; and work was done with 20 not-for-profit agencies to provide AfterSchool programming, which saw a 22 per cent increase in participation. Partnerships with local community associations to host cleanups in 100 communities collected a record one million kilograms of waste. These Community Cleanups also offered a place for citizens to take their tree debris after the 2014 September snowstorm. The Calgary Poverty Reduction Initiative's Enough for All strategy was transitioned to Vibrant Communities Calgary to enable greater community participation and ownership by all sectors.

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Feeling safe and protected, an area's physical beauty, opportunities for socializing, and a community's openness to all people are important factors. These factors result in high levels of attachment to a city and a community. In 2014, CS&PS was the first in Alberta to launch Text with 9-1-1, which allows members of the Deaf, hard of hearing and speech impaired community greater access in an emergency. Staff worked together to respond to two Municipal Emergency Plan activations – the September snowstorm and October power outage. During the snowstorm 9-1-1 had its busiest day ever with close to 7,000 calls, even busier than during the 2013 June flood. Spaces for community gatherings were also maintained, upgraded and grown. Ground was broken on three of four new regional recreation facilities; a new climbing wall, new multi-sport artificial turf fields, and green space were all added; Stanley Park Outdoor Swimming Pool was restored following damage from the 2013 June flood; Prairie Winds Spray Park was upgraded for more people to enjoy; and a Golf Course Operations Sustainability Work Plan was prepared to continue moving City golf courses toward sustainability and a self-supporting model.

CS&PS contributes to environmental sustainability and protection and we promote environmental stewardship through the coordination and leadership of the city's river, pathways, parks and community clean ups. In 2014, over 1,000 hours of environmental and educational initiative programs reached 30,000 citizens. These programs promote ecological literacy and action so that citizens are better able to understand and appreciate their surroundings and be active environmental stewards. Staff also managed more than 7,851 hectares of parkland and natural areas. Bowness Park was also partially reopened after flood damage was repaired and redevelopment was completed to increase the park's environmental sustainability.

CS&PS work also has an economic impact on communities through partnerships to provide funding for a variety of programs and services. Through funding to Family & Community Support Services (FCSS), 126 preventive social programs in 78 agencies received funds in 2014. This work served almost 1110,000 citizens and mobilized over 41,000 volunteers. Working with our Civic Partners we helped move forward two new infrastructure projects – Calgary Film Centre and the New Central Library.

CS&PS work supports Transportation and helping citizens move safely in and around the city. 2014 saw missing links and new pathways added to The City's pathway network, one of the most extensive in North America, and staff maintained the nearly 800 kilometres of existing pathways. CS&PS supported the Taxi and Limousine Advisory Committee work into citizen satisfaction with taxi service in Calgary. Research found 86 per cent of citizens are satisfied with taxi service in general. To help ensure Calgarians have greater access to taxis staff worked to issue 126 new taxi plate licences from the 383 new taxi plate licences approved by Council in 2014.

Stakeholder Engagement, Research and Communication

CS&PS is committed to working together to create and sustain a vibrant, healthy, safe and caring community with Calgarians. The 2014 Citizen Satisfaction Survey results affirm that our priorities reflect what citizens want. Of the 24 services and programs provided by The City that are top of mind for Calgarians, almost half are offered by CS&PS.

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Results from the 2014 Citizen Satisfaction Survey shows that:

- 86 per cent are proud to live in their neighbourhood;
- 75 per cent say social services for individuals is a 'very important' issue –a significant 14 per cent increase from 2013 (61 per cent), and a tracking high;
- 57 per cent say The City should 'invest *more*' in social services for individuals, the only non-transportation related program or service in the top seven areas for investment;
- There is an increase in importance of City-operated recreation programs and facilities, social services for individuals (such as seniors or youth), and Calgary's pathway system; and
- There is an increase in satisfaction for bylaw services, Calgary's pathway system, community services (support for community associations and not-for-profit groups) and animal control services.

CS&PS will also be conducting a Citizen Expectations and Perceptions survey in 2015 to gather further feedback from citizens. CS&PS will continue to listen to citizen and customer opinions and respond to their needs as guided and supported by Council.

Strategic Alignment

The 2014 Year in Review aligns with the following 2012-2014 Council Priorities:

- Ensuring every Calgarian lives in a safe community and has the opportunity to succeed
- Investing in great communities and a vibrant urban fabric.

Social, Environmental, Economic (External)

CS&PS is committed to building and maintaining a great city for all Calgarians through community well-being, a healthy natural environment, supporting a thriving business climate and working with others to plan and build complete communities. Our work aligns with Council policies such as imagineCalgary and the 2020 Sustainability Direction.

Financial Capacity

Current and Future Operating Budget:

In 2014, the CS&PS budget was \$528 million or 16 per cent of The City's total 2014 gross operating budget. Over the last three-year budget (2012 to 2014), CS&PS delivered \$14 million in productivity gains.

Current and Future Capital Budget:

In 2014, CS&PS spent \$156 million or 13 per cent The City's total 2014 capital expenditures. Key capital accomplishments include three fire stations, Calgary Soccer Centre Annex and artificial turf fields, and Bowness Park re-development work. Work on repairing our urban canopy from damage sustained during the September snowstorm was started and work major flood-related projects continues.

Risk Assessment

CS&PS minimizes risk to citizens through the operations of its protective and emergency services. We responded to and coordinated the response to two municipal emergency plan activations: the September snowstorm and a power outage in October. We also encourage citizens to play an active part in their own safety through educational programs and services.

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REASON(S) FOR RECOMMENDATION(S):

CS&PS presents for information the CS&PS 2014 Year in Review. This Year in Review focuses on key outcomes of our work in 2014 including community well-being, public safety, great public spaces and healthy natural environment, a thriving community and business climate, Calgarians choose safe, accessible, active mobility, and effective, citizen-centred, accountable services.

These themes allowed us to make our contributions to the 2012-2014 Council Priorities:

- Ensuring every Calgarian lives in a safe community and has the opportunity to succeed
- Investing in great communities and a vibrant urban fabric

ATTACHMENT(S)

1. 2014 Year in Review: Community Services & Protective Services
2. 2008 September 22 Meeting of Council Minutes excerpt