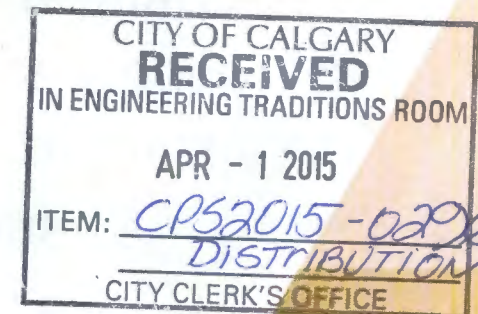


CPS2014-0296

Community Services & Protective Services 2014 Year in Review

Presentation to Standing Policy Committee
on Community and Protective Services
2015 April 01






VISION: *A great place to make a living,
a great place to make a life.*

Who we serve:

- 1.2 million Calgarians
- 460,700 residential properties
- Almost 190 neighbourhoods
- 22,500 commercial properties
- 26,600 businesses

Who we are:

- More than 3,300 full-time equivalent employees
- Almost 200 locations



Community Services & Protective Services

Functions

- Animal & Bylaw Services
- Calgary Fire Department and Calgary Emergency Management Agency
- Community & Neighbourhood Services
- Parks
- Public Safety Communications
- Recreation

Outcomes

- Community Well-being
- Public Safety
- Great Public Spaces and Healthy Natural Environment
- A Thriving Community and Business Climate
- Effective, Citizen-centered, Accountable Services
- Calgarians Choose Safe, Accessible, Active Mobility

Some 2014 highlights

- 6 new public art concepts unveiled
- Recreational opportunities:
 - Over 90,000 registered participants
 - 2.1 million drop-in visits
- Family & Community Support Services served 111,000 citizens
- 848 seniors helped through City Links
- 2,100 applications after Fair Calgary launched
- Text with 9-1-1
- 1,800 people attended Disaster Alley



Some 2014 highlights

- Initiated Bowness Park reopening
- 3,000 volunteers cleaned up 3,000 kgs of waste from rivers & pathways
- Pathways:
 - Maintained nearly 800 kms
 - Added 13.5 kms new pathways
 - Lifecycled 14.5 kms
- 853 homes visited through After the Emergency program
- Municipal Emergency Plan activations
 - September snowstorm
 - October power outage



Some 2014 highlights

- Taxis:
 - Over 8 million taxi trips taken
 - 86% satisfaction
- Youth:
 - More than 5,000 youth attended annual youth hiring fair
 - Restorative Action for Transformation serves about 50 youth & their victims per month
 - Over 52,000 Calgary AfterSchool visits
- Civic Partners:
 - Supported Calgary Economic Development with Calgary Film Centre
 - Shared final design of New Central Library
- Continuous improvement on what we do and how we do it, for our customers and citizens



2014: by the numbers

answered
7,000

9-1-1 calls on Sept. 10
during the snowstorm.

8,700

children attended
recreation day camps

111,000

Citizens served through FCSS programs

100

community clean-ups collected
1 million kg of waste

280

festivals and events

more than

8 million

taxi trips per year

800 km

of pathways – most extensive in
North America

more than

1 million

emergency and non-
emergency calls to PSC

60,100

incidents responded to by Fire

3,300

students learned about safety
at Safety Expo

250,000

people attended Canada Day celebrations

12,600

people enjoyed two different
New Year's Eve celebrations.

32,000


square metres of graffiti removed

7,800

hectares of managed parkland
and natural areas

2014 Citizen Satisfaction Survey

Service	% Important	% Satisfied
Fire Department	100	99
Disaster Planning & Response	97	95
Parks & Open Spaces	97	95
Social Services for Individuals	95	87
Community Services (i.e. Community Associations)	88	92
Recreational Facilities	91	92
Recreation Programs	85	92
Arts & Culture (including festivals)	83	90
Bylaw Services	83	87
Animal Control Services	82	92
Business Licenses & Inspections	84	92



2014 Budget

- Operating budget: \$528 million
16% of City's total gross operating budget
- Capital budget: \$156 million
13% of City's total capital expenditures
- \$14 million in productivity gain (2012-2014)

*We deliver all services and programs
for approximately \$1/citizen/day.*



Past and current reporting back

Original direction (2008)

2. Request that Administration continue to develop performance measures and benchmarks for EMS, PSC and ABS; and
3. 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.

Where we are today

- Fire continues to bring forward an annual report
- CEMA brings forward an annual report as per Emergency Management Bylaw 25M2002
- EMS is no longer a City service
- Continue to capture all work done by CS&PS through annual performance measures & reporting, such as *Action Plan*

Administration Recommendations

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

1. Receive *Community Services & Protective Services 2014 Year in Review Report* for information.
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.
3. *File their decision with respect to Recommendations 2 and 3 contained in Report CPS2008-67.*

