

Neighbourhood Support

Led by: Calgary Neighbourhoods & Calgary Recreation

Description:

We build the capacity of Calgarians in neighbourhoods by working with residents and other community stakeholders to foster social inclusion, economic participation and an increased sense of belonging. We support community groups operating on City-owned land, including contributing funding for capital maintenance of community facilities and amenities to ensure that all residents have a variety of public spaces in which to create and develop social connections with their neighbours. By supporting residents and stakeholders in navigating and aligning City resources, we work to address community needs. We apply an equity lens to guide our work so that no resident or neighbourhood is left behind.

Customers:

Neighbourhood Support provides services to Calgarians with a focus on vulnerable residents in priority neighbourhoods, Community Associations (CAs) and Social Recreation Groups (SRGs) along with other community groups.

What is delivered to customers:

We work with stakeholders to deliver support, resources and opportunities for residents to increase social inclusion and economic participation. To community groups, we provide support and resources for building organizational health, community programming and representation. We deliver grant funding including the Capital Conservation Grant (CCG).



Partners:

We partner with service lines across the Corporation to deliver on Citizen Priorities. External partners include residents, CAs/SRGs, the Federation of Calgary Communities, the United Way of Calgary and Area, other non-profit organizations, the Calgary business community, school boards and faith groups, among others.

Service need (value proposition):

Safe, inclusive and inspiring neighbourhoods where residents enjoy a high quality of life are essential to a great city. Citizens, especially those who are vulnerable, need opportunities to participate in their neighbourhood which in turn builds their capacity to contribute to civic life. When residents are actively involved they are likely to feel safer and more connected. Community groups may also need access to City resources to support their efforts to be more accessible and reflective of residents. CAs and SRGs may need support to effectively manage assets on City-owned land, maximize organizational capacity, and increase their sustainability, effectiveness and reach.

Current state service value

<p>23 Priority neighbourhoods</p> <p>20,100 Calgarians engaged by Community Hubs</p>	<p>171 CAs and SRGs</p> <p>147 Times CCG was accessed by groups</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$8.60 Annual operating cost per resident to deliver Neighbourhood Support</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>Community Social Work Program \$4,985 Neighbourhood Partnership Coordination Program \$5,860</p>
		<p>Key Capital Investments</p> <p>Capital Conservation Grant (CCG) funding available to 190 eligible groups for capital maintenance projects. Approximately \$5,000,000 is reinvested annually in community infrastructure. Total value of assets is estimated at \$950,000,000.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Engagement with Calgarians has shown 91 per cent believe that Neighbourhood Support is important and that The City should invest the same or more in the service, and 90 per cent feel a sense of belonging in their neighbourhood. Ninety-seven per cent of community partners agree that Community Social Workers (CSWs) understand and 89 per cent agree CSWs effectively address the unique social issues of neighbourhoods. Eighty-nine per cent of CAs/SRGs are satisfied with the support and services received by their Neighbourhood Partnership Coordinators (NPCs), and 90 per cent are satisfied with the working relationship.

What Council has directed

We contribute to A City of Safe & Inspiring Neighbourhoods by helping to foster neighbourhoods that are safe, accessible and inclusive for all (N1). NPCs assist 171 CAs and SRGs with organizational capacity and governance. We also support CAs/SRGs to effectively manage City-owned assets and to offer programs and services for Calgarians that encourage local connections and active participation in civic life (N2). For lasting impact, CSWs work alongside vulnerable residents in priority neighbourhoods to increase their social inclusion and economic participation as our contribution to poverty reduction (P4). Our service aligns with and supports the Social Wellbeing Principles, Enough for All Strategy, Seniors Age Friendly Strategy, Corporate Accessibility Strategy, White Goose Flying Report, Cultural Plan for Calgary, Capital Conservation Grant Policy, among other strategies and policies.

What are we watching?

Calgary's diversity is expected to increase with immigration accounting for two-thirds of population growth. To foster inclusion and social cohesion in neighbourhoods, community groups must remove barriers to participation through culturally sensitive and accessible services. As our elderly population grows, isolation among seniors is a trend that will inform our work with partners on programming and accessibility. Reporting the highest rate of income disparity in Canada, with one in 10 Calgarians living on low income, food and employment insecurity will remain a challenge for Calgary. The Community Hub Initiative works to increase social inclusion, economic participation and access to supports for residents. With 58 per cent of community infrastructure in Calgary now over 25 years old, the need for lifecycle maintenance will increase, placing further pressure on community groups and The City.

Benchmarking



Benchmarking for Neighbourhood Support currently does not exist. Our programs and services are specific to Calgary, making it difficult to benchmark with other municipalities. We do however compare neighbourhood data to inform our decisions on equitable service delivery. We also regularly employ environmental scans to align our work to best practices. Where possible, we will explore approaches to benchmarking through our community partners and municipal networks such as the Community Data Program and Municipal Benchmarking Network Canada.

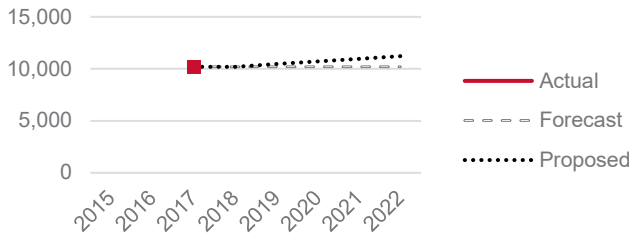
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Connectivity	Work with residents and community stakeholders to address social issues and connect them to City resources.
Accessibility	Remove barriers to participation for residents and assist community groups in being more accessible.
Equity	Distribute programs and services to priority neighbourhoods to better support vulnerable populations.
Sustainability	Bring resources to CAs and SRGs that improve the sustainability of their contribution to their neighbourhoods.
Wellbeing	Support initiatives that strengthen the capacity of individuals and community groups to withstand stresses and shocks.

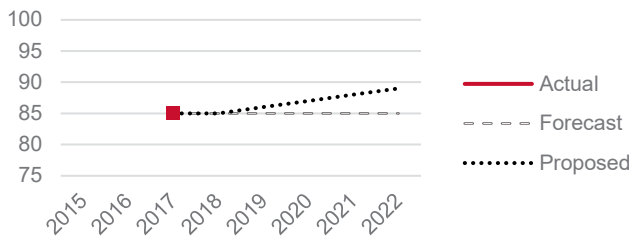


How is the Service performing? Where we are headed and where do we want to go?

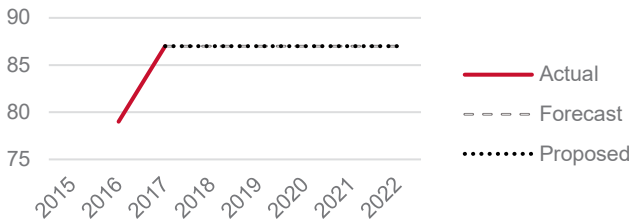
Number of Hours Volunteered by Residents in Neighbourhoods (Number)



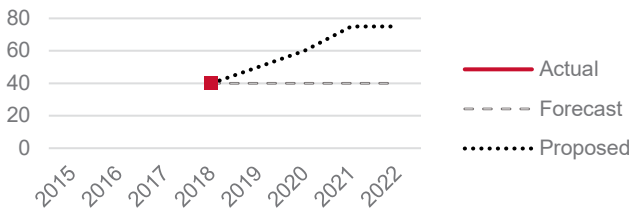
Percent of Resident Volunteers Who Feel They Can Make a Difference in Their Neighbourhood (Percent)



Percent of CAs/SRGs Who Feel Their NPC Positively Impacts Their Overall Level of Functioning (Percent)



Percent of Groups Where Board Members, Staff, and/or Volunteers Successfully Completed Training in Facility Management or Maintenance (Percent)



Story behind the curve

Neighbourhood Support increases capacity in neighbourhoods by creating conditions for residents to contribute through leadership and volunteer opportunities, building their individual skills, confidence and experience and connecting them with one another.

In 2017, over 10,000 volunteer hours were contributed to neighbourhood work by residents. Providing residents with more support, training and funding to organize, empowers them to make improvements in their neighbourhoods. As we continue our community development approach, advance the community hub model in additional neighbourhoods and build greater capacity among residents, we expect that residents' contributions will increase and be more sustainable and their confidence and belief that they can make a difference will also increase.

Neighbourhood Support builds capacity among community groups with 87 per cent of Community Associations (CAs) and Social Recreation Groups (SRGs) stating that their Neighbourhood Partnership Coordinator (NPC) positively impacts their overall level of functioning. This level of performance is a product of significant investment by NPCs in assisting CAs and SRGs in developing business plans in recent years. Now that a greater proportion of CAs and SRGs have a low-risk financial rating according to the Audit Report to Council (AC2017-1149), Neighbourhood Support will help these CAs and SRGs to refocus their efforts to increase access to public spaces, connect groups to residents and in turn, residents to their neighbourhoods. However, a significant challenge for CAs and SRGs is maintaining assets on City-owned land for which they have a Lease/License of Occupation.

One way in which we can build the capacity of these groups while furthering the preservation of active and inclusive public spaces is by providing board members, staff and volunteers opportunities to complete professional facility management and maintenance training programs/courses, through grant funding. This low-cost service offering will assist us in turning the curve on the condition of community infrastructure, by giving residents the tools they need to perform day-to-day preventive maintenance and oversight, resulting in life extension of assets and cost savings on repairs down the road.



What do we propose to do?

What we propose to continue doing

STRATEGY
Work with residents to help them increase their community connections and participation in civic life.
Remove barriers to help vulnerable residents create and participate in economic initiatives, providing opportunity for all.
Provide residents and community groups a gateway to the resources they need to contribute meaningfully to their neighbourhoods.
Coordinate and adapt the This Is My Neighbourhood model to embed its implementation across service lines when working in neighbourhoods.
Support community groups in building their organizational health, towards achieving greater sustainability.
Provide funding for capital lifecycle of community facilities operating on City-owned land to ensure the preservation of public spaces.
Validate and refine support to community groups towards safe and inclusive spaces that respond to resident needs.

Why?

These strategies represent the core services of Neighbourhood Support which delivers on the values that matter to Calgarians. Operating in neighbourhoods, we seek to create communities that are safe and inspiring, where all residents are healthy and have opportunities to thrive.

What we propose to do less of

STRATEGY
Approvals for projects through the Capital Conservation Grant.

Why?

A reduction in grant dollars available through the Capital Conservation Grant.

What we propose to do more of or include as a new offering

STRATEGY
Develop additional resident-informed community hubs by leveraging City facilities and existing partnerships.
Increase capacity of community stakeholders to understand Indigenous culture and history to further Indigenous residents' social inclusion.
Provide support to CAs in being more accessible and reflective of residents of all ages, cultures and stages of life.
Deliver a new grant to support community representation and resident-driven initiatives to create engaged neighbourhoods.
Prioritization of life-cycle and preventive maintenance when approving funding through the Capital Conservation Grant.

Why?

With community hubs we'll increase inclusive gathering spaces and access to services and support, contributing to poverty reduction in Calgary. We'll promote Indigenous culture and history, improve representation and increase participation of under-represented populations. Beginning in 2021, this work will be enhanced with a grant program. In light of the funding gap between industry standards and the CCG, we'll proactively support preventive maintenance to reduce the risk of building failure.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Number of Hours Volunteered by Residents in Neighbourhoods (Number)	10,200	↔
Per cent of Resident Volunteers Who Feel They Can Make a Difference in Their Neighbourhood (Per cent)	85	↔
Per cent of CAs/SRGs Who Feel Their NPC Positively Impacts Their Overall Level of Functioning (Per cent)	87	↔
Per cent of Groups Where Board Members, Staff and/or Volunteers Successfully Completed Training in Facility Management or Maintenance (Per cent)	40	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	7,346	7,377	7,377	9,077
Less Previous Year one Time	(114)	-	-	-
Base	7,232	7,377	7,377	9,077
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	14	16	16	17
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(14)	(16)	(16)	(17)
Service Reductions	-	-	-	-
Service Increases	145	-	1,700	-
Realignments	-	-	-	-
One Time	-	-	-	-
Net Changes	7,377	7,377	9,077	9,077

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditure	10,845	10,875	-	10,875	10,875	-	10,875	12,575	-	12,575	12,575	-	12,575
Recoveries	(3,498)	(3,498)	-	(3,498)	(3,498)	-	(3,498)	(3,498)	-	(3,498)	(3,498)	-	(3,498)
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	7,346	7,377	-	7,377	7,377	-	7,377	9,077	-	9,077	9,077	-	9,077



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		3,267	7,534	7,534	7,534	-	25,867
411292	Capital Conservation Grant	3,267	7,534	7,534	7,534	-	25,867
Sub-Total (New Budget Requests)		3,267	7,534	7,534	7,534	-	25,867
Previously Approved Budget Remaining		3,000	-	-	-	-	3,000
Total Capital Investment		6,267	7,534	7,534	7,534	-	28,867

Explanation of Capital Budget Requests

Program(s)

Activity 411292: Capital Conservation Grant

New Budget Request of \$25,867 thousand to provide support for life cycle projects, studies and upgrades to eligible community associations and social recreation groups who sit on City-owned land, through the Capital Conservation Grant.

Funding from Pay-As-You-Go (\$15,867 thousand) and Lifecycle Maintenance & Upgrade Reserve (\$10,000 thousand)

Operating Impact of Capital: None