

Social Programs

Led by: Calgary Neighbourhoods

Description:

Social Programs provides equitable access to programs and services that give Calgarians the skills to build resiliency and capacity. We leverage funds from other orders of government through contractual agreements and collaborative partnerships. We offer social recreational programming for children and youth; career planning and employment support for youth; youth justice services; and seniors home maintenance services. In addition, we administer the Fair Entry Program and fund preventive social services provided by nonprofit partners. These programs and services provide Calgarians with the supports they need to thrive.

Customers:

Our customers are Calgarians at all stages in life with a focus on those experiencing vulnerability and requiring accessible programs and services to build resiliency and improve their well-being.

What is delivered to customers:

We deliver leveraged programs and services focusing on social wellbeing through: one window access to reduced rates for City services; accessible child and youth programs; youth justice services; youth career and employment services; home maintenance for vulnerable seniors; and programs delivered through nonprofit social service providers.


Partners:

To create collective impact, Social Programs are offered in partnership with: all orders of government, nonprofit social service providers, local school boards, businesses and City services (e.g. Recreation Opportunities, Public Transit, Waste & Recycling, etc.).

Service need (value proposition):

Social Programs increases social inclusion for Calgarians facing vulnerabilities by providing opportunities and building their capacity to fully participate in civic life. Age- and culturally-appropriate programs are necessary to overcome financial, social, geographic and physical barriers. In addition, social programs help build resiliency through increased protective factors such as positive relationships, employment training, social recreational opportunities and access to support services. Over half of the operating budget is funded by other orders of government. By providing equitable access to programs, services and resources Social Programs contributes to a prosperous and inclusive city.

Current state service value

<p>\$8.27 Leveraged for every \$1 invested in FCSS</p> <p>\$30M Value of volunteer hours contributed</p>	<p>96% Fair Entry clients access 2+ programs</p> <p>52% Budget is provincial funding</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p> ■ Tax-Support \$3 M ■ Revenue \$27 M ■ Internal Recoveries \$34 M </p> <p>\$60 Operating cost per FCSS program visit</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>Fair Entry (\$755) Preventive Social Services (\$57,523) *\$40,000 FCSS grant Seniors Home Maintenance (\$3,526) Youth Employment Centre (\$2,535)</p>
		<p>Key Capital Investments</p> <p>This service does not have a capital budget.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Engagement with Calgarians on Social Programs has shown: 95% believe that Social Programs are important; 97% indicate that investment in Social Programs by the City should be more or the same; 87% are satisfied with the job the City is doing with Social Programs.

Customer satisfaction surveys indicate high satisfaction and a perceived positive impact with existing services. Our customers have asked us to fill gaps in services such as post-programming support in youth justice programs. In addition, Fair Entry clients report benefitting from improved access to existing services, increasing their social inclusion.

What Council has directed

In support of A Prosperous City, Social Programs, with its partners, provides equitable access to services for all Calgarians (P4). Social Programs contributes to A City of Safe and Inspiring Neighbourhoods by providing opportunities for vulnerable Calgarians to access programs and services where they live (N1) and to a Healthy and Green City by providing social recreational opportunities that support healthy lifestyles and increase social inclusion (H4). In support of a Well-Run City, Social Programs supports the process of Truth and Reconciliation (W5) by working with the Indigenous community to develop programs and services that meet the needs of Indigenous Calgarians. Our programming is connected to the goals of the Enough For All Strategy, Seniors Age Friendly Strategy, Social Wellbeing Principles and White Goose Flying report.

What are we watching?

Calgary reports the highest rate of income disparity in Canada, with 1 in 10 Calgarians living on low income. Individuals and families face additional challenges and risk factors that create barriers to social and civic participation (e.g. language, education, employment, mental health, criminality, and addictions), requiring accessible, inclusive programs and services that meet their needs. Rapid growth of immigrant, seniors and Indigenous populations in Calgary means that our population is becoming increasingly diverse with unique needs that require age and culturally-sensitive programs and services that foster social inclusion and well-being for all Calgarians.

Benchmarking



Our programs and services reflect the specific demographics and social needs of Calgarians, making it difficult to benchmark across municipalities. Social Programs are evidence-based and informed by best practice. They are designed, delivered and evaluated for our local context. Where possible, we will explore approaches to benchmarking through municipal networks such as MBN Canada. We will continue to develop and/or implement evaluations to ensure we meet our intended outcomes.

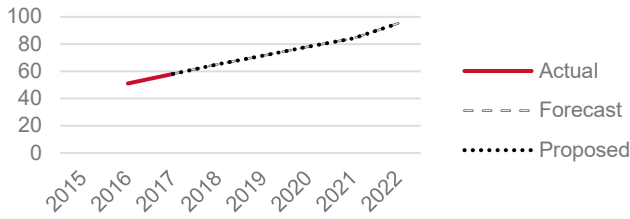
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Accessibility	Reduces barriers for Calgarians to participate in civic life.
Prevention	Provides programs and services that build resiliency and capacity by increasing protective factors and reducing risk factors.
Responsiveness	Provides programs and services to Calgarians in a timely manner in accordance with their needs.
Wellbeing	Designs and delivers programs and services that meet the needs of Calgarians and the community.
Connectivity	Connects Calgarians to the programs and services that increase their opportunities to thrive.



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

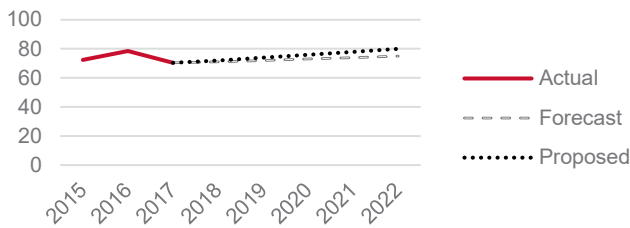
Low Income Calgarians served through Fair Entry (Percent)



Story behind the curve

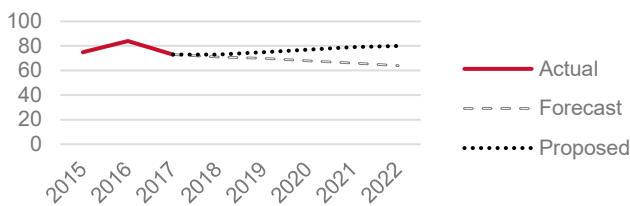
Fair Entry provides efficient one window application and qualification services for low income Calgarians to access reduced rates for eligible services. In 2017, almost 60% of Calgary's low-income population applied and was approved for the program. With sustained funding, Fair Entry will accommodate growing demand for City services at reduced rates while maintaining a consistent level of service and processing times for clients. Social Programs will continue working to increase awareness of Fair Entry and improve accessibility by addressing emerging trends and exploring the use of extended hours and pop-up locations where needed.

Youth who agree YEC has increased their ability (Percent)



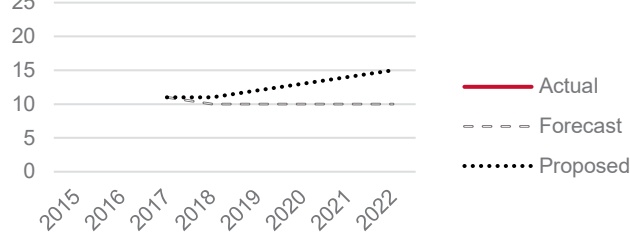
The Youth Employment Centre provides training to youth in gaining employment. The economic downturn resulted in a 26% increase in youth seeking employment and career services in 2017. Seventy percent of youth served by YEC reported an increase in their ability to find a job. Through partnerships with employers and funders (including other orders of government), YEC will continue to connect youth to employment and career opportunities.

Youth Probation clients who have completed successfully (Percent)



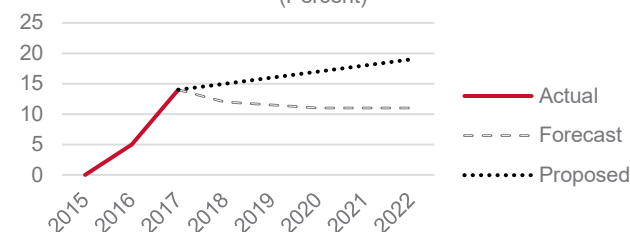
Youth probation is provided through a contractual agreement with the provincial government. While, youth probation caseloads have decreased in recent years the level of complexity exhibited by youth on probation has increased. This has contributed to the decline in the percentage of probation cases closing successfully. Our contribution to turning the curve is to provide programs that fill gaps in service and address the barriers faced by youth involved in the justice system.

Change of participants who report having someone to turn to for advice with a personal problem (Percent)



After participating in our programs, 72% of clients reported having someone to turn to for advice and guidance, an increase of 11%. By continuing to fund programs and services that are focused on social inclusion, it is expected more clients will report having someone to turn to.

Change in participants who have knowledge of programs and services to help them/their family (Percent)



Program evaluations suggest that while clients' knowledge of services increases during their time in our programs they are less confident in navigating resources once they leave programs. To turn the curve, we will build capacity in our clients to access services and resources on their own once they leave our programs.



What do we propose to do?

What we propose to continue doing

STRATEGY
Provide crime prevention and early intervention programs for at-risk children and youth by working with partners and other orders of government.
Deliver preventive social services through partners to increase protective and decrease risk factors among vulnerable populations.
Provide local, equitable programs for Calgarians facing negative social conditions to achieve social wellbeing.
Deliver programming that provides cultural opportunities for Indigenous children and youth.
Support youth from leadership development to employment to transition into successful adulthood through the Youth Employment Centre
Partner with, support and prepare employers to hire at-risk youth through the Youth Employment Centre, contributing to a prosperous economy.
Provide access to City services at reduced rates by maintaining Fair Entry service levels to meet the needs of low income Calgarians.

Why?

Social Programs will leverage provincial funds through contractual agreements and collaborative partnerships to improve quality of life for all Calgarians through programs and services that build resiliency and capacity. We will provide opportunities that are age and culturally appropriate and maintain equitable access to our programs and services that meet the needs of Calgarians where they live.

What we propose to do less of

STRATEGY
City operational role by transitioning Seniors Home Maintenance Services to community partners.

Why?

Social Programs completed a service review for Seniors Home Maintenance Services to determine efficiencies and realign service delivery. Community partners are well positioned to provide older Calgarians this important service to help them age in place.

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

STRATEGY
Develop programs for youth who are not equipped to access traditional employment services through the Youth Employment Centre.
Develop and provide follow up programming to connect children, youth and families with support after Youth Justice program involvement.

Why?

Calgarians experiencing vulnerabilities face challenges and risk factors that create barriers to social participation while limiting their opportunities to thrive. Social Programs will respond to the needs of this population by offering more targeted programs, services and initiatives that build resiliency and capacity in those that need it the most.



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

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Low Income Calgarians served through Fair Entry (Percent)	65.1	↑
Youth who agree YEC has increased their ability (Percent)	71	↑
Youth Probation clients who have completed successfully (Percent)	71	↑
Change of participants who report having someone to turn to for advice with a personal problem (Percent)	10	↔
Change in participants who have knowledge of programs and services to help them/their family (Percent)	12	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	27,120	27,563	27,698	27,248
Less Previous Year one Time	(21)	-	-	-
Base	27,099	27,563	27,698	27,248
Revenue Changes	(131)	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	54	61	61	62
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(54)	(61)	(61)	(62)
Service Reductions	(536)	(265)	(450)	(890)
Service Increases	1,131	400	-	-
One Time	-	-	-	-
Realignments	-	-	-	-
Total	27,563	27,698	27,248	26,358

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	64,339	64,537	-	64,537	64,672	-	64,672	64,222	-	64,222	63,332	-	63,332
Recoveries	(3,308)	(2,932)	-	(2,932)	(2,932)	-	(2,932)	(2,932)	-	(2,932)	(2,932)	-	(2,932)
Revenue	(33,911)	(34,042)	-	(34,042)	(34,042)	-	(34,042)	(34,042)	-	(34,042)	(34,042)	-	(34,042)
Net	27,120	27,563	-	27,563	27,698	-	27,698	27,248	-	27,248	26,358	-	26,358



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)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		-	-	-	-	-	-
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		-	-	-	-	-	-

Explanation of Capital Budget Requests

No new Capital Budget for approval.