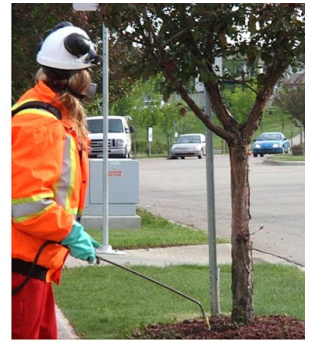


## Community Standards

COMMUNITY SERVICES

Branch Manager:  
David Aitken

# 2016-2018 Business Plan



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## Message from the Manager

### “Working together for a great city”



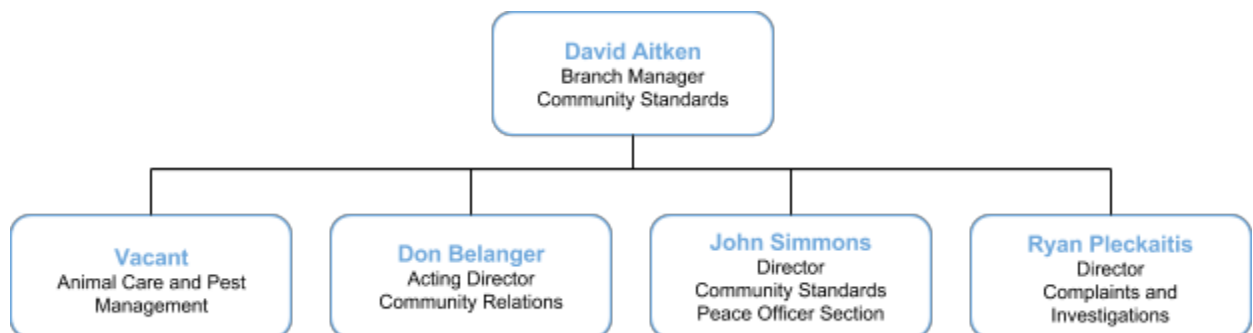
The strategic direction presented in this business plan promises well-delivered education, awareness and enforcement programs with outcomes and results that support increased livability.

As Community Standards prepares for the future, two fundamental principles will keep us on track: community standard bylaws that make measurable improvements to urban living and a committed workforce that is adaptable and open to citizen needs. Solutions to emerging concerns will be resolved through direction from Council and through the actions of our talented and resourceful employees who deliver the positive, citizen centric enforcement services that make a difference.

We know our future rests with our greatest assets - the dedicated, engaged employees in this branch who work together to support our great city. Our employees find solutions to everyday problems by taking citizen-focused approaches, applying analytics and by embracing an open city approach by working closely with community partners. I am confident that with strategic and focused effort we will continue to advance Council’s Way Ahead, now and in the future.

The approach we craft today prepare us to meet the challenges of tomorrow!

David Aitken, Branch Manager  
Community Standards



## Our Branch

Community Standards enhances Edmonton through Bylaw Enforcement and Peace Officer Services, Animal Care and Pest Management programs and through community awareness and engagement strategies. Branch voluntary compliance strategies encourage citizens to keep urban spaces clean, safe and livable. Branch services are SMART (strategic, measurable, accountable, responsive and timely) and champion basic standards like caring for family pets, keeping public and private property tidy, sharing recreational parks and trails, and living respectfully side-by-side.

Citizen-focused approaches target everyday concerns. For instance, stewardship programs call for care of the River Valley and urban forest, and the management of local wildlife. Community behavioural change programs promote responsible pet ownership, property maintenance and ‘good neighbour’ activities. Three noteworthy branch services that highlight better urban living include: an Integrated Pest Management Mosquito Control Program, an integrated Animal Care and Control program, and Capital City Clean Up initiatives coordinated with partners and enforcement services.

Focusing on the future, Community Standards is continuing to take smart, citizen-focused municipal enforcement to a higher level by involving neighbourhoods in ongoing behavioural change efforts and by implementing fieldwork efficiencies to strengthen service delivery for a growing city. The Branch will continue to invest in new programming via sponsorship funding and Council-supported growth opportunities over the next three years. Well-grounded and fair enforcement services foster civic pride, promote volunteerism and stewardship, and support Council’s livability vision.

Branch Goals and Objectives	Outcomes	Metric Category
Positive, citizen-focused municipal enforcement and education services	Edmontonians understand the value and benefit of enforcement programs, services and partnerships  Programs and services promote voluntary compliance	Effectiveness/ Efficiency measures
Communities contributing to healthy urban spaces	Programs aid in ensuring the health, safety and welfare of communities are maintained  Edmontonians are engaged in improving the community	Effectiveness/ Efficiency measures
Supporting a safe and clean city	Services are responsive to community needs  Enforcement services support and maintain a clean and safe city	Effectiveness/ Efficiency measures



## Contribution to the City's Vision

### THE WAY AHEAD

Community Standards delivers positive enforcement services that contribute to the The Way Ahead by supporting a safe and clean city for all Edmontonians. One initiative that directly contributes to the implementation of Edmonton's Social Development Agenda is the reduction of the homeless encampments on parkland.



### THE WAY AHEAD INITIATIVES

#### Social Development Agenda



(Support Community Strategies and Development, Neighbourhoods)

The Social Development Agenda is Corporate-wide approach that aims to improve community wellness and social outcomes through community partnerships. A decision-guiding framework and toolkit will be developed to enhance our decision making on complex social issues impacting the City. Increased use of analytics and evaluation tools will ensure more preventive and strategic targeting of resources. Deliverables include the continued implementation of a balanced approach to homelessness/homeless on parkland.



The Community Standards Branch supports a positive enforcement approach to working with homeless individuals living on city parkland. Working together with other Community Service Branches and the Edmonton Police Service, staff ensure encampments are safely removed. Through collaborative efforts with various agencies, community supports and volunteers, people are connected with helping services, minimizing impact to parkland and the surrounding neighbourhoods.

## CORPORATE LEADERSHIP TEAM (CLT) - STRATEGIC FOCUS AREAS

The City Vision describes transforming Edmonton into a city of recreation, design and energy. Community Standards supports this vision by embracing the one city approach by aligning with the Corporate Leadership Team strategic focus area for Major Initiatives.

### FOCUS AREA - ELEMENT

### ACTION

Major Initiatives - Arena

Maintain cleanliness and safety standards in the Downtown District once the Arena commences operation



## BRANCH INITIATIVES

### POSITIVE, CITIZEN-FOCUSED MUNICIPAL ENFORCEMENT AND EDUCATION SERVICES

Promoting voluntary compliance and communicating the value and the benefits of enforcement programs, services and partnerships.

The Branch aims to ensure Edmontonians understand and appreciate their responsibilities relating to maintaining standards within their communities.

#### Highlight Projects

- Bylaw & Peace Officer Deployment Strategy
- Parkland Enforcement Strategy (Subject to Funding Approval)
- Responsible Pet Ownership Strategy
- Co-lead Dogs in Open Spaces Strategy



## COMMUNITIES CONTRIBUTING TO HEALTHY URBAN SPACES

**Promoting healthy living and engaging Edmontonians in improving their communities.**

Communities flourish when members are able to engage in activities that support healthy living and community connections, while understanding and respecting the urban environment.

### Highlight Projects

- Community Behaviour Change Initiative
- Downtown/Arena District Cleanliness and Safety Strategy (Subject to Funding Approval)
- Enhanced Wildlife Management Strategy (Subject to Funding Approval)
- The Pet Rescue Network
- Community Standards Partner & Volunteer Growth Strategy
- New Construction and Commercial Property Nuisance Reduction Program (Subject to Funding Approval)



## SUPPORTING A SAFE AND CLEAN CITY

**Responsive enforcement services that support and maintain a safe and clean city.**

The Community Standards Branch enforces City of Edmonton bylaws and Provincial and Federal acts to ensure that Edmontonians can enjoy a city that is healthy, safe and clean. This includes standards for public and private property, commercial traffic routes and road right-of-ways, licensing businesses and managing park use.

### Highlight Projects

- New Parking Enforcement Service Delivery Strategy
- Promote a Provincial Combative Sports Commission
- Enhanced Nuisance Property Abatement Program
- Commercial Vehicle Enforcement Strategy
- Homeless Encampments on Parkland Strategy
- On-Street, High-Traffic Residential Litter Program (Subject to Funding Approval)





## BUILDING A GREAT CITY

The Community Standards Branch is committed to realizing positive change opportunities through continuous improvement and innovation initiatives as well implementing Branch Cultural Action Plans. Together, these initiatives will contribute to operational enhancements and improved employee engagement across the Branch.

### POSITIVE CHANGE OPPORTUNITIES: CONTINUOUS IMPROVEMENT AND INNOVATION

#### Animal Health Care Enhancements

Staff at the Animal Care & Control Centre are moving from providing basic care and treatment of admitted animals to enhanced levels not previously provided. Additional treatment and care includes dental care, surgical care (including spay and neuter), and enhanced socialization opportunities for animals. This increases the adoptability of animals and reduces euthanization rates.



Medical treatment and surgical care

#### Enhanced Homeless Encampment Removal Coordination

The Branch is leading a coordinated approach to identifying, managing and removing homeless encampments on parkland. Improvements include a more timely, consistent approach to identification and removal as well as improved collaboration between service areas. Removal activities are integrated; Park Rangers support River Valley Operations staff in the cleanup efforts, with social work and housing placement staff assisting the encampment residents in obtaining the supports they require.



Safe homeless encampment removal



### Community Standards Commercial Vehicle Unit

The Commercial Vehicle Unit has been implemented with the goals of increasing road lifespan (paved and unpaved roads), increasing public safety through truck inspections, commercial driver education and traffic safety initiatives, and reducing nuisances associated with commercial traffic, including shortcutting and excessive noise in residential neighbourhoods. This will be achieved through targeted deployment of appropriate resources and effective response planning.



### Innovation Through Technology

The Branch is moving towards technology enhancements to provide reliable, real-time data that will provide insights into operations and drive business decisions. Enhancements can offer substantial efficiencies for staff. Examples include vehicle-mounted cameras and handheld devices for parking enforcement, and mosquito field data via smartphone app (including rainfall and mosquito densities) available to other operational areas in real-time. These innovations blend new data management systems and a user/citizen-centric approach for the Branch. Community Standards expects to decrease response times, target chronic offenders, optimize licensing compliance efforts and minimize resource requirements for new legislation changes or enforcement initiatives.



## CULTURE ACTION PLAN

The 2014 Employee Engagement and Diversity Survey results provide an opportunity to pause and reflect on the opinions of staff regarding their job and work environment. The Branch, with the support and involvement of staff, strives to create Cultural Action Plans that advance employee growth, involvement and development.

<b>Areas of Focus</b>	<p><i>Supervisory Leadership</i></p> <ul style="list-style-type: none"> <li>● “I have trust and confidence in my Branch Leadership team’s ability to achieve the City’s goals.”</li> </ul> <p><i>Communication</i></p> <ul style="list-style-type: none"> <li>● “In my Branch, information is widely shared so that everyone can get the required information when it’s needed.”</li> </ul> <p><i>High Performance</i></p> <ul style="list-style-type: none"> <li>● “Employees in my Branch work as though they are part of a team.”</li> </ul>
<b>Actions to be Taken</b>	<p><i>Supervisory Leadership</i></p> <ul style="list-style-type: none"> <li>● Demonstrate support at all levels for continuous improvement and innovation</li> <li>● Foster and promote collaboration between sections, units and employees by leading integrated approaches to work</li> <li>● Grow business acumen and analytical capacities through management and supervisory levels</li> </ul> <p><i>Communication</i></p> <ul style="list-style-type: none"> <li>● Launch and maintain the Community Standards SharePoint and Google+ site in April 2015</li> <li>● Incorporate and discuss how Branch work connects to the Ways, and incorporate communication and leadership principles into meetings and training</li> <li>● Continue to deliver/improve employee and Council news and information publications</li> </ul> <p><i>High Performance</i></p> <ul style="list-style-type: none"> <li>● Clearly define and articulate the meaning of high performance, teach smart goal-setting, ingrain individual and team goal-setting into daily duties</li> <li>● Grow high performance competency at all levels</li> <li>● Build a better understanding of expectations and requirements that lead to high performance and then integrate into Branch culture</li> </ul>

Measures (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
● Overall Engagement	66.5%	67.7%	12% Increase
● Overall Culture	70.8%	67.1%	10% Increase
● Overall Workplace	63.7%	65.0%	5% Increase
● Overall Immediate Supervisor	79.0%	71.3%	10% Increase

## Risk Identification and Emerging Issues

### RISK IDENTIFICATION

The following table identifies the operational risks associated with the Branch. The Likelihood score is from 1-Rare to 5-Almost Certain. The Impact score is from 1-Minor to 5-Worst Case.

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
Customers/Citizens: Population growth places increased pressure on services provided	3	3	Creation of a growth framework, implementation of pet licence retention strategies	Branch Leadership Team
Occupational Health and Safety: Branch staff experience increased OH&S risks due to type of work performed	3	3	Implement improved training for staff; establish an OH&S and Wellness Committee at the Branch level; establish an equipment committee at section level	Branch Leadership Team
Project Management: Branch has several large projects underway that will have an impact on daily operations	3	3	Internal project management staff hired to manage Branch projects; increasing the number of staff trained in project management, improved project communication with IT	Branch Leadership Team
Technology/Equipment: Branch has technology and equipment that is approaching end-of-life	3	3	Continue development of replacement system for POSSE; establish section equipment committee; investigate capitalizing various assets via work done in the growth framework	Branch Leadership Team
Suppliers including contractors, services: Branch relies on numerous external suppliers and contractors to provide the current level of services	3	2	Continue to use standardized internal procurement systems; ongoing identification of alternative suppliers and processes to deliver services if required	Branch Leadership Team



## EMERGING ISSUES

The Community Standards Branch enforces City of Edmonton bylaws and Provincial and Federal acts to ensure that Edmontonians can enjoy a city that is healthy, safe and clean. The enforcement activities are supported by education, awareness and volunteer programs. As a result the Branch is impacted by several factors including:

### MEETING THE NEEDS OF THE POPULATIONS AND DEMOGRAPHICS

- Approximately 65% of population growth to Edmonton in the future will be through migration, with as much as 40% from other countries. Approximately 42% of immigrants primarily speak a non-official language when at home; these demographic shifts will require effective modifications to existing and new programs to ensure the Branch maintains a citizen-centric focus for education and enforcement. Greater emphasis on education and awareness of bylaw standards through different channels and languages are essential.
- Aging population will present both challenges and opportunities to modify education and enforcement delivery modes to more effectively address community concerns and service demands.
- Changes in the types of volunteer opportunities citizens engage in (including type and duration of work) will impact various programs that may require more nimble and flexible approaches to be successful.

### IMPACTS FROM GROWTH THROUGHOUT EDMONTON

- Urban sprawl increases the pressure on existing enforcement resources to effectively monitor and respond to citizen concerns in a timely manner and requires better staff deployment and analytic models.
- Increasing densification of mature neighbourhoods often requires additional support to maintain and enforce various community standards.
- Large city-building initiatives - including annexation, Blatchford, The Quarters and the Entertainment District - will change the amount and type of education, service delivery and enforcement support needed to maintain livable communities in these areas.

### CHANGING PARK USAGE AND IMPACTS OF CLIMATE CHANGE

- Usage of parks across the city is increasing - led by a growing trend toward unstructured recreation activities - and will require additional educational and enforcement support to ensure users share the parks and amenities appropriately.
- Impacts of climate change - i.e., dramatic swings in river water levels - will impact Edmontonian's safe use of parks and the Park Ranger resources necessary to ensure safety.
- Changing park maintenance and design techniques - including increasing usage of naturalization principles - will increase urban wildlife issues.

## Branch Structure and Programs

Animal Care and Pest Management Budget Program	Enforcement and Program Services Budget Program		
Animal Care and Pest Management Section	Community Relations Section	Community Standards Peace Officer Section	Complaints and Investigations Section
Animal Care & Control Centre	Community Standards Education/Awareness	Peace Officer Services	Property Standards and Weed Control Program
Dog and Cat Licensing	Capital City Clean Up Program	Responsible Pet Ownership	City Wide Parking Services
Lost and Found Pet Services / Pet Rescue Support	Emerging Community Issues Management	Animal Care & Control Peace Officers	Snow Enforcement Program
Mosquito Control Program	Volunteer and Sponsorship Management	Park Ranger Services/ River Valley Stewardship	Business Licence Enforcement
Pest Identification and Lab Services	Community Outreach/ School Programs	Commercial Vehicle Enforcement	Public Safety Compliance Team
	Combative Sports Administration		Adult Entertainment Licence Enforcement



## Animal Care and Pest Management

Animal Care and Pest Management operates the Animal Care & Control Centre, providing a safe-keeping facility for dogs, cats and other domestic animals found at-large in the city. Owned stray pets are cared for until they can be safely returned home or transferred to adoption agencies. Pest Management delivers Edmonton's Mosquito Control Program and provides pest identification and control services to support Edmonton's urban forest.

### Service Standards

The program ensures the safekeeping of approximately 6,800 dogs, cats and other domestic animals found at-large in Edmonton including veterinary care, return-to-owner services and public education and awareness programs. It also provides mandatory animal sheltering, works with service partners to ensure all adoptable pets find new homes, and delivers Pest Management including mosquito control and ongoing insect/disease study, identification and monitoring services.

### Cost Drivers

- Stray animal pick up/return rates
- Environmental conditions (spring and summer rainfall levels)
- Contract service hours (mosquito control)

### Results to be Achieved

Animal Care and Pest Management regulates the care and control of pets and urban wildlife, provides integrated pest management, and protects the urban forest through management, research and support services. The Program will work to maintain the high percentage of pets saved and will seek to improve the ratio of mosquitos treated per ha/FTE.



## Enforcement and Program Services

Enforcement and Program Services upholds the safe use and enjoyment of public and private property and parkland in Edmonton through the enforcement of Municipal bylaws and Provincial acts - Peace Officers improve road safety and curb environmental impacts in neighbourhoods from noise and construction; Animal Care & Control Officers resolve pet concerns, and Park Rangers manage wildlife and human impacts to parks and trails; Municipal Bylaw Officers uphold private property, business and parking standards and work with Public Safety Compliance; and Capital City Clean Up encourages local behavioural change efforts through 'good neighbour' programs and volunteerism.

### Service Standards

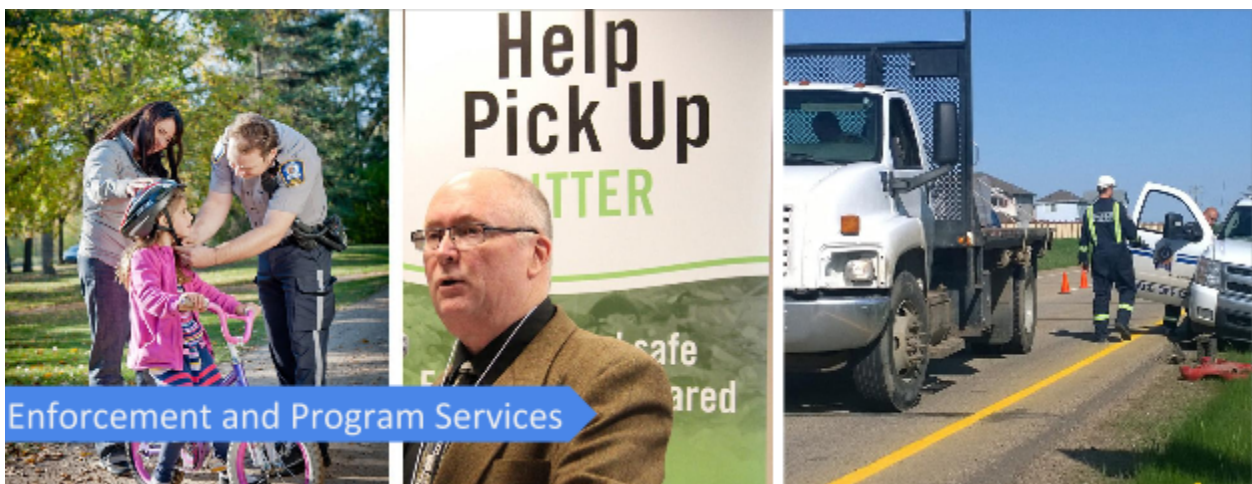
Enforcement & Program Services seeks awareness and compliance with Council bylaws including: Bylaw 14614 - Public Places Bylaw, Bylaw 14600 - Community Standards Bylaw, Bylaw 13777 - Waste Management Bylaw, Bylaw 13145 - Animal Licensing and Control Bylaw, Bylaw 13138 - Business License Bylaw, Bylaw 12800 - Zoning Bylaw, Bylaw 2202 - Parkland Bylaw, Bylaw 5590 - Traffic Bylaw, and Provincial Acts including: MGA, Environmental Protection, Traffic Safety, and Liquor.

### Cost Drivers

- Change in legislation/standards
- Environmental conditions (snow and rainfall)
- Population growth

### Results to be Achieved

Enforcement and Program Services provides Bylaw and Peace Officer services, integrated education programs and targeted programs to support property maintenance and litter reduction. Key indicators include: increasing the ratio of compliance notices to tickets, reducing the number of homeless encampments, and a decrease in litter.





## Planned Changes 2016 - 2018

### Financial Impact

The following Branch Summary Table includes the planned changes, as summarized on the following pages, to deliver the services described in the Business Plan.

#### Community Standards 2016-2018 Plan - Branch Summary

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
<b>Revenue &amp; Transfers</b>				
User Fees, Fines, and Permits	4,300	4,300	4,400	4,400
Grants	-	-	-	-
Transfer from Reserves	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$4,300</b>	<b>\$4,300</b>	<b>\$4,400</b>	<b>\$4,400</b>
<b>Expenditure &amp; Transfers</b>				
Personnel	13,600	14,800	15,200	15,700
Non-Personnel	11,500	11,700	11,600	11,600
<b>Total Expenditure &amp; Transfers</b>	<b>\$25,100</b>	<b>\$26,500</b>	<b>\$26,800</b>	<b>\$27,300</b>
<b>Net Operating Requirement</b>	<b>\$20,800</b>	<b>\$22,200</b>	<b>\$22,400</b>	<b>\$22,900</b>
<b>Full-time Equivalents</b>	<b>156.1</b>	<b>166.1</b>	<b>166.1</b>	<b>166.1</b>

## CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

### REVENUES AND TRANSFERS

- There is a forecasted increase to revenues of planned rate increases for animal licensing in 2017

### EXPENDITURES AND TRANSFERS

#### Personnel

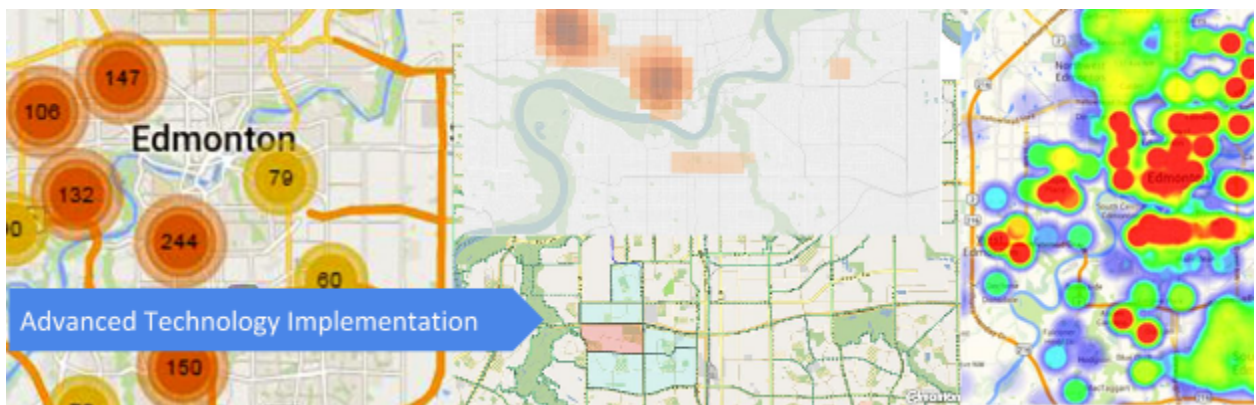
- Settlements, step, merit, and benefit costs have been calculated by the Corporate Budget Office
- Adjustments to better align with actual costs for personnel

#### Non-personnel

- Adjustments to better align with actual costs for animal medical supplies, office charges (postage, copier leases), cell phones, safety equipment/storage, computer hardware and software maintenance

## POSITIVE CHANGE INITIATIVES

Positive Change Initiative	Cost Avoidance or Continuous Improvement	Budget Reduction or Reallocation
Community Standards Commercial Vehicle Unit	Cost Avoidance	Reallocation
Community Behaviour Change Initiative	Cost Avoidance	Reallocation



# Appendix

## APPENDIX I -SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

The following table is a summary of how the work of the Branch aligns to a Corporate Outcome and/or to a Corporate Leadership Team (CLT) Strategic Focus Area as well as the associated performance measures. The performance measures are intended to provide a summary of the measures that the Branch is currently monitoring.

Initiatives/Goals and Objectives	Corporate Outcomes	Performance Measures	Current Performance	Target			Branch Strategies, Tactics or Actions
				2016	2017	2018	
The Way Ahead							
Social Development Agenda	Edmonton is a safe city	% change in homeless encampments removed	Not Available (Calculation method changed in 2014)	Increase			● Continued implementation of a balanced approach to homelessness/homeless on parkland
CLT Focus Areas							
Major Initiatives - Arena	Edmonton is a safe city	% change in litter	-4% (2014)	-15% over 3 years			● Develop and implement a downtown cleanliness and safety strategy (additional resources required)
		% change in graffiti vandalism locations	-11% (2014)	-15% over 3 years			
Other Branch Initiatives							
Positive, citizen-focused municipal enforcement and education services	Edmontonians are connected to the city in which they live, work and play	% compliance to Community Standards Bylaw	92% (2014)	90%	91%	92%	● Bylaw & Peace Officer Deployment Strategy ● Parkland Enforcement Strategy (Subject to Funding Approval) ● Responsible Pet Ownership Strategy ● Co-lead Dogs in Open Spaces Strategy
		Response times to bylaw complaints	6 days	4 business days or less			
Communities contributing to healthy urban spaces	Edmontonians use facilities and services that promote healthy living	% of adoptable pets rescued/returned	99% (2014)	95%	96%	97%	● Community Behaviour Change Initiative ● Downtown/Arena District Cleanliness and Safety Strategy (Subject to Funding Approval) ● Enhanced Wildlife Management Strategy (Subject to Funding Approval) ● The Pet Rescue Network ● Community Standards Partner & Volunteer Growth Strategy ● New Construction and Commercial Property Nuisance Reduction Program (Subject to Funding Approval)
		Sponsorship dollars leveraged	1:1.75 (2014)	Increase			
		Ratio of mosquitoes inside control region vs. outside the control region	1:2.4 (2014)	1:2.5	1:3	1:3.5	

Supporting a safe and clean city	Edmonton is a safe city	Nuisance Property Resolution Timeframes	29 days	30 days	29 days	28 days	<ul style="list-style-type: none"><li>● New Parking Enforcement Service Delivery Strategy</li><li>● Promote a Provincial Combative Sports Commission</li><li>● Enhanced Nuisance Property Abatement Program</li><li>● Commercial Vehicle Enforcement Strategy</li><li>● Homeless Encampments on Parkland Strategy</li><li>● On-Street, High-Traffic Residential Litter Program (Subject to Funding Approval)</li></ul>
		# of investigations and inspections/FTE	1,699	2,200			