

# Branch — Neighbourhoods, Parks and Community Recreation

## Introduction

Neighbourhoods, Parks and Community Recreation works directly with citizens in the neighbourhoods in which they live to promote a culture of civic engagement, build great neighbourhoods, enhance family and community capacity, coordinate service delivery, operate and maintain parks, enhance the urban forest, and invest in revitalization initiatives.

Neighbourhoods, Parks and Community Recreation plays a key role in supporting The Way We Live plan. In 2014, the Branch continued to work with Edmontonians to create great neighbourhoods (implemented revitalization strategies in McCauley, Central McDougall / Queen Mary Park, Jasper Place, and Alberta Avenue), managed vibrant communities (managed 928 parks) and sustainable parks (oversaw 9,512 ha of park space and natural areas), provided services to 4,500+ citizens to connect them to resources and to build capacity, and lead inclusive community recreation programs (ran 216 playground programs).



The work of the Branch is delivered by four program areas:

**Neighbourhoods, Parks and Community Recreation Districts** maintains parks and open spaces throughout the year to keep the city attractive and active. The program uses technology and best practices to enhance the quality of green spaces while respecting the environment. The City is committed to clean, well maintained park and recreational spaces. Regular maintenance keeps these spaces safe and offers opportunities for exercise, fitness, and leisure to improve quality of life for Edmontonians. The program also supports community building by offering organizational development, information and referral, and parkland development services to neighbourhood community groups and organizations. The program ensures that recreational opportunities are available at the neighbourhood and community level by supporting community-run programs, and filling gaps where communities are unable to offer recreational programming.

**Forestry, Beautification and Environmental Management** maintains and enhances the urban forest by monitoring and caring for inventoried assets using best management arboriculture standards, and fosters citizen stewardship through public education and participatory programs such as Root for Trees and Community Gardens. The program also coordinates beautification initiatives such as Communities in Bloom that foster civic pride, and coordinates the ISO 14001 certified Environmental Management System that ensures environmental standards are maintained.

**Family and Community Support** works collaboratively with key community partners to develop and deliver preventive social services that build individual, family and community capacity. It aims to build caring, inclusive and safe communities where people are connected to the resources they need to thrive and realize their potential. This is accomplished through Assessment and Short Term Counselling, Community Building Social Work, Domestic Violence Intervention Teams, Elder Abuse Intervention team, Family Violence/Community Development, and Neighbourhood Empowerment Teams.

Community-led and City-supported, **Great Neighbourhoods** improves the livability of Edmonton's neighbourhoods by working with communities to create a vision, through revitalization strategies invests and creates infrastructure and services for those communities. Building a great city one neighbourhood at a time, Great Neighbourhoods provides support for the neighbourhood renewal program by guiding neighbourhood redevelopment and physical improvement that creates the space for communities to congregate, to do business, to be safe, and to enjoy. The program is ideally placed to serve as the central coordinator for city services, ensuring the effective connection in a given neighbourhood of transportation, drainage, bylaw enforcement, land-use planning and other services. The program also makes Edmonton's mature neighbourhoods more sustainable through its work with the Edmonton Community Sustainability Coalition (ELEVATE). Together, creative solutions are found to share resources, break down barriers, and build partnerships. Great Neighbourhoods is also the City's liaison with the Edmonton Federation of Community Leagues which enhances the City's ability to work within a neighbourhood to affect change.



# Branch — Neighbourhoods, Parks and Community Recreation

## Proposed 2015 Budget – Branch Summary

| (\$000)                                  | 2013<br>Actual  | 2014<br>Budget  | 2015<br>Budget  | \$<br>Change<br>'14-'15 | %<br>Change<br>'14-'15 |
|--|-----------------|-----------------|-----------------|-------------------------|------------------------|
| <b>Revenue &amp; Transfers</b>           |                 |                 |                 |                         |                        |
| User Fees, Fines, and Permits            | 1,911           | 1,612           | 1,330           | (282)                   | (17.5)                 |
| Grants                                   | 1,698           | 1,490           | 1,490           | -                       | -                      |
| Transfer from Reserves                   | 390             | -               | 200             | 200                     | -                      |
| <b>Total Revenue &amp; Transfers</b>     | <b>\$3,999</b>  | <b>\$3,102</b>  | <b>\$3,020</b>  | <b>(\$82)</b>           | <b>(2.6)</b>           |
| <b>Expenditure &amp; Transfers</b>       |                 |                 |                 |                         |                        |
| Personnel                                | 36,593          | 41,685          | 44,037          | 2,352                   | 5.6                    |
| Materials, Goods, and Supplies           | 6,026           | 6,193           | 6,937           | 744                     | 12.0                   |
| External Services                        | 4,542           | 3,453           | 3,304           | (149)                   | (4.3)                  |
| Fleet Services                           | 6,998           | 7,510           | 7,224           | (286)                   | (3.8)                  |
| Intra-municipal Charges                  | 1,548           | 726             | 803             | 77                      | 10.6                   |
| Utilities & Other Charges                | 2,706           | 2,809           | 3,002           | 193                     | 6.9                    |
| Transfer to Reserves                     | 1,425           | -               | 200             | 200                     | -                      |
| Subtotal                                 | 59,838          | 62,376          | 65,507          | 3,131                   | 5.0                    |
| Intra-municipal Recoveries               | (4,540)         | (1,905)         | (2,284)         | (379)                   | 19.9                   |
| <b>Total Expenditure &amp; Transfers</b> | <b>\$55,298</b> | <b>\$60,471</b> | <b>\$63,223</b> | <b>\$2,752</b>          | <b>4.6</b>             |
| <b>Net Operating Requirement</b>         | <b>\$51,299</b> | <b>\$57,369</b> | <b>\$60,203</b> | <b>\$2,834</b>          | <b>4.9</b>             |
| <b>Full-time Equivalents</b>             | 590.6           | 617.5           | 637.6           | 20.1                    |                        |

# Branch — Neighbourhoods, Parks and Community Recreation

## Budget Changes for 2015

(\$000)

### Revenue & Transfers - Changes

#### User Fees, Fines, Permits, etc. \$(282)

A decrease in user fees of \$300 is to align the revenue budget to the actual change to programs. Offsetting this is an increase for general inflation.

#### Transfer from Reserves \$200

To establish a budget representing an annual transfer from the Tree Reserve, offset by an equal transfer to the reserve.

### Expenditures & Transfers - Changes

#### Personnel \$2,352

Increase of \$1,365 is due to operating costs for new capital construction and contributed parklands and \$1,270 for movements towards job rate, changes in benefits and approved cost of living adjustment. Offsetting these increases are reductions of \$283 for 2% innovation.

#### Materials & Equipment \$744

Increase in materials and equipment of \$831 is due to operating costs for new capital construction and contributed parklands, general inflation, computer adjustments and slight increase to software licence fees. This increase is offset by a reduction of \$187 for 2% innovation.

#### External Services \$(149)

Reductions in contract work for 2% innovation \$77 and general service agreements \$111, offset by general inflation increase.

#### Fleet Services \$(286)

Reduction in Fleet of \$489 for 2% innovation, offset by an increase of \$42 for future replacement of the fleet and an increase of \$23 for maintaining the the fleet. An increase of \$18 is attributed to a fuel cost increase and an increase of \$162 is attributed to operating costs for new capital construction and contributed parklands.

#### Intra-Municipal Services \$77

Increase is due to increased charges for building maintenance.

#### Utilities & Other Charges \$193

Operating costs for new capital construction and contributed parkland \$88 as well as general inflation and budget corrections.

#### Transfer to Reserves \$200

Establish a budget representing an annual transfer to the Tree Reserve, offset by an equal transfer from the reserve.

#### Intra-Municipal Recoveries \$(379)

Increase is due to higher volumes of tree removals, tree replacements, pruning and grounds maintenance.

### Full-time Equivalents - Changes

Increase in FTEs are the result of increasing operating impacts of capital 10.5 and contributed assets 6.5, plus 2014 annualization of 5.1. Offsetting these increases is a reduction of 2.0 permanent FTEs for 2% Innovation. Of the new FTEs 15.9 are permanent and 6.2 are temporary.

# Branch — Neighbourhoods, Parks and Community Recreation

## Proposed 2015 Budget – Program Summary

(\$000)

### Program Name - Neighbourhoods, Parks and Community Recreation Districts

[Link to 10-Year Strategic Goals](#)



#### Results to be Achieved

This program ensures functional, safe, clean public spaces and parks throughout the city, offers community building through organizational development and community based recreation programs, and works to maintain high citizen satisfaction with parks and green spaces, as well as community recreation within neighbourhoods.

#### Cost Drivers

Number of programs  
Number of parks  
Park usage

#### Service Standards

The program will maintain numerous service standards for a variety of parks assets, for example 47.1 ha of turf per FTE, conduct 5-18 annual cut cycles for turf (varied by inventory type), shrub beds at a minimum of twice annually (varied by inventory), adhere to ISO 14001 standards, offer subsidy of 75% for low cost summer programs, provide no and low cost community recreation opportunities such as the Green Shack program and manage 928 parks.

| Resources<br>(\$000)                | 2013<br>Actual | 2013<br>Budget | 2014<br>Budget | 2015<br>Budget |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Revenue & Transfers                 | \$ 1,267       | \$ 1,309       | \$ 1,328       | \$ 1,042       |
| Expenditure & Transfers             | 36,530         | 39,050         | 42,203         | 44,920         |
| Subtotal                            | 35,264         | 37,741         | 40,875         | 43,878         |
| Intra-municipal Recoveries          | (383)          | (281)          | (301)          | (333)          |
| Net Operating Requirement           | \$ 34,881      | \$ 37,460      | \$ 40,574      | \$ 43,545      |
| Management                          |                | 6.0            | 5.0            | 5.0            |
| Professional/Technical/Union Exempt |                | 2.0            | 10.0           | 10.0           |
| Union                               |                | 193.7          | 192.7          | 206.6          |
| Temporary                           |                | 225.4          | 240.9          | 244.9          |
| Full - Time Equivalents             |                | 427.1          | 448.6          | 466.5          |

#### 2014 Services

This program maintained 4,195 ha of turf; 1,699,798 m<sup>2</sup> of flowers and shrub beds; 1,629 sportsfields and 433 play spaces. There were 286 registered summer camps that were delivered in partnership with community leagues. 216 neighbourhood playground programs (182 Green Shack and 34 pop up locations) were offered. Furthermore, it helped coordinate, support and consult with over 500 community groups and agencies on projects and helped effectively manage 41 off-leash areas. The program also managed plant health problems and serviced amenity buildings and washroom access including snow removal around parking lots and facilities. It increased maintenance of turf, horticulture, sportsfields, playgrounds, parking and trail assets in response to the increase in new capital projects and contributed assets.

#### Changes in Services for 2015

Core services for 2015 will remain consistent with previous years. Maintenance of turf, horticulture, sportsfields, playgrounds, parking and trail assets will increase due to new capital projects and contributed assets that will require implementation and maintenance. A 10 year Dogs in Off Leash Areas Strategy will be developed and the Abundant Communities Pilot Project recommendations will be adopted in other communities.

# Branch — Neighbourhoods, Parks and Community Recreation

## Proposed 2015 Budget – Program Summary

(\$000)

### Program Name - Forestry, Beautification and Environmental Management

[Link to 10-Year Strategic Goals](#)



#### Results to be Achieved

The program improves Edmonton's neighbourhoods by protecting, maintaining and planting a sustainable forest, coordinating beautification initiatives and upholding environmental regulations with the aim of achieving 100% of the tree pruning target and to achieve a 20% urban tree canopy.

#### Cost Drivers

Number of hectares naturalized  
Tree Canopy  
Number of annuals and perennials

#### Service Standards

The program oversees the ISO 14001 certified Environmental Management System, establishes, implements and maintains the Urban Forest Management Plan with the aim to achieve a 20% urban canopy, and ensures an average of 50-year lifespan for trees, supported by Corporate Tree Policy #C456A, and Urban Forest Management Plan, that adhere to the Corporate Health Promotion Program.

| Resources<br>(\$000)                | 2013<br>Actual | 2013<br>Budget | 2014<br>Budget | 2015<br>Budget |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Revenue & Transfers                 | \$ 1,033       | \$ 277         | \$ 284         | \$ 488         |
| Expenditure & Transfers             | 15,348         | 11,430         | 11,590         | 12,195         |
| Subtotal                            | 14,315         | 11,153         | 11,307         | 11,707         |
| Intra-municipal Recoveries          | (4,157)        | (1,520)        | (1,604)        | (1,951)        |
| Net Operating Requirement           | \$ 10,158      | \$ 9,633       | \$ 9,703       | \$ 9,756       |
| Management                          |                | 1.0            | 1.0            | 1.0            |
| Professional/Technical/Union Exempt |                | 3.0            | 3.0            | 3.0            |
| Union                               |                | 60.0           | 64.0           | 65.0           |
| Temporary                           |                | 27.2           | 29.6           | 31.8           |
| Full - Time Equivalents             |                | 91.2           | 97.6           | 100.8          |

#### 2014 Services

The program ensured the safety and health of the urban forest and optimization of assets and their life cycle. 43,715 trees were pruned, 330,735 ornamental trees were managed and maintained. The program planted 24,000+ trees (3,150 ornamental trees and 21,000 tree seedlings) towards the 20% urban canopy target. The Neighbourhood Infrastructure Renewal Program ensured that trees were pruned and, maintained and that mature trees continued to survive. It evaluated and implemented workplace health and wellness initiatives and increased forestry services, including greening operations due to new capital projects and contributed assets. It supported local Communities in Bloom Council Initiative with 3,500+ nominations. It also provided support to high profile events such as FIFA, International Triathlon Union Grand Final, and Tour of Alberta.

#### Changes in Services for 2015

Core services in 2015 will remain consistent with previous years. The program will continue the implementation of the Root for Trees initiative and development of a City-Wide Greening Plan. Forestry services including greening operations (pruning, watering, fertilizing, nursery), will increase due to new capital projects and contributed assets that require implementation and maintenance. The program will also implement the Urban Forest Management Plan mid-term objectives and Edmonton in Bloom Council Initiative.

# Branch — Neighbourhoods, Parks and Community Recreation

## Proposed 2015 Budget – Program Summary

(\$000)

### Program Name - Family and Community Support

#### Link to 10-Year Strategic Goals



#### Results to be Achieved

The program collaborates with key community partners to help develop and deliver preventive social services that build individual, family and community capacity, resulting in 85% of community groups reporting increased capacity. The program builds caring, inclusive, and safe communities, contributing to the 95% of citizens feeling safe.

#### Cost Drivers

Growth in the number of people served  
Number and complexity of social issues

#### Service Standards

The program assesses and delivers appropriate preventive social services city-wide to individuals, families and communities, in collaboration with other funders, agencies, and government bodies. This includes partnerships aimed at delivering collaborative services with Edmonton Police Services and other partners involving the Domestic Violence Intervention Team (DVIT), Neighbourhood Empowerment Teams (NET), and Senior's Protection Partnership Team (formerly Elder Abuse Intervention Team).

#### Resources

(\$000)

|                                     | 2013<br>Actual | 2013<br>Budget | 2014<br>Budget | 2015<br>Budget |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Revenue & Transfers                 | \$ 1,698       | \$ 1,512       | \$ 1,490       | \$ 1,490       |
| Expenditure & Transfers             | 4,748          | 5,386          | 5,304          | 5,159          |
| Subtotal                            | 3,049          | 3,874          | 3,814          | 3,669          |
| Intra-municipal Recoveries          | -              | -              | -              | -              |
| Net Operating Requirement           | \$ 3,049       | \$ 3,874       | \$ 3,814       | \$ 3,669       |
| Management                          |                | 1.0            | 1.0            | 1.0            |
| Professional/Technical/Union Exempt |                | 3.0            | 3.0            | 3.0            |
| Union                               |                | 48.0           | 47.0           | 46.0           |
| Temporary                           |                | 0.3            | 0.3            | 0.3            |
| Full - Time Equivalents             |                | 52.3           | 51.3           | 50.3           |

#### 2014 Services

NET reduced property and violent crime indicators at targeted locations. DVIT, in partnership with EPS, responded to over 950 individuals involved in high risk domestic violence situations. The program provided services to over 4,500 citizens connecting them to resources and building capacity. The Senior's Protection Partnership Team raised awareness of elder abuse through presentations to over 700 individuals, and worked with over 200 seniors. Community Development for the Prevention of Family Violence raised awareness for over 350 citizens through public events and presentations. Community Building Social Workers partnered with over 100 networks and mobilized more than 3,300 community contacts to improve services to vulnerable populations. Over 200 women participated in the Empower U matched savings program.

#### Changes in Services for 2015

Core services for 2015 will remain consistent with previous years. The program will continue to respond to increasing need for services for emerging at risk populations. Collaboration with Capital Region Housing Corporation to support pathways out of poverty and foster inclusion in 12 community centres will take place. The program will partner with Aboriginal organizations to promote inclusion, and support healing historical and intergenerational trauma. It will pilot the use of advanced analytics to increase community safety, and will continue to implement the Mental Health/Urban Isolation Council Initiative.



# Branch — Neighbourhoods, Parks and Community Recreation

## Proposed 2015 Budget – Program Summary

(\$000)

### Program Name - Great Neighbourhoods

[Link to 10-Year Strategic Goals](#)



#### Results to be Achieved

The program improves the livability of Edmonton's neighbourhoods by making physical and social infrastructure improvements, builds community capacity in Edmonton's high-need neighbourhoods, coordinates the effective and efficient delivery of City services and improves the sustainability of Edmonton's mature neighbourhoods through partnerships.

#### Cost Drivers

Number of people and neighbourhoods served  
Number of projects

#### Service Standards

The program oversees ELEVATE and four neighbourhood revitalizations, works with communities to support walkability, and acts as the City's liaison to Edmonton Federation of Community Leagues (EFCL) in implementing the Partnership Agreement and the Tri-Partite License Agreement. It also implements the Great Neighbourhoods Framework and Great Neighbourhoods Corporate Capital program. The outcome of this work is an increased corporate collaboration and coordination in service delivery and capital projects.

#### Resources

| (\$000)                             | 2013<br>Actual | 2013<br>Budget | 2014<br>Budget | 2015<br>Budget |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Revenue & Transfers                 | \$ -           | \$ -           | \$ -           | \$ -           |
| Expenditure & Transfers             | 3,211          | 3,243          | 3,278          | 3,233          |
| Subtotal                            | 3,211          | 3,243          | 3,278          | 3,233          |
| Intra-municipal Recoveries          | -              | -              | -              | -              |
| Net Operating Requirement           | \$ 3,211       | \$ 3,243       | \$ 3,278       | \$ 3,233       |
| Management                          |                | 1.0            | 1.0            | 1.0            |
| Professional/Technical/Union Exempt |                | 8.0            | 8.0            | 8.0            |
| Union                               |                | 11.0           | 11.0           | 11.0           |
| Temporary                           |                | -              | -              | -              |
| Full - Time Equivalents             |                | 20.0           | 20.0           | 20.0           |

#### 2014 Services

The program has worked on building community capacity in Edmonton's highest needs neighbourhoods; supported the development of new organizations and festivals such as the Evening Market in Chinatown and the YEG Market in Jasper Place; supported integrated Services Teams to respond to community concerns; and invested \$400,000 in over 65 community-led projects. It also, collaborated with partners to improve commercial main streets by investing \$21M along 118 Avenue, Stony Plain Road, 95 and 97 Streets and \$3.3M in neighbourhood improvements coordinated with Transportation and Drainage. Community Walking Maps have increased to 31 covering 90 neighbourhoods. The program engaged School Board partners, the Province and Federal Government to achieve the ELEVATE agenda for Edmonton's mature neighbourhoods.

#### Changes in Services for 2015

Most core services for 2015 will remain consistent with previous years. Great Neighbourhoods will play an important leadership role in guiding a comprehensive and innovative roadmap for City Departments, agencies and organizations in achieving neighbourhood vitality and sustainability. Great Neighbourhoods is helping Edmonton to be a city that builds partnerships and engages the community to address the current and future challenges of mature and high-needs neighbourhoods, and that works with other orders of government to ensure the sustainability of all neighbourhoods.

# Branch — Neighbourhoods, Parks and Community Recreation

**Program - Neighbourhoods, Parks and Community Recreation Districts**  
**Title - Operating Impacts of Capital**

**Operating Impacts of Capital Funded**

## Results to be Achieved

This service package allows for the maintenance and operations of new and renewed park inventory, turf lifecycle maintenance, tree planting and naturalization, landscaping, facility snow removal, community development, and the operational costs of the Council approved Outdoor Aquatic Strategy. Maintenance is required for previously approved capital projects that are now coming on-line. The estimates of operating impacts of capital range between 1% to 2% of total capital cost. This initiative aligns with the Council goal of Improving Edmonton's Livability and ensuring Edmonton is an attractive and safe city which can contribute to the percentage of Edmontonians reporting expectations are met and the percentage of users reporting feeling safe.

## Description

This service package identifies the on-going funding required to operate and maintain the 2015, Council approved, capital profiles with significant parks projects requiring ongoing maintenance of these new assets. In addition, this funding will also provide for the required cycles of mowing and trimming in parks and roadways inventories. 6.0 permanent and 4.5 temporary FTEs are required to manage and maintain the increase in the amount of turf, horticulture, sportsfields, playgrounds, parking, and other park assets. These approved projects include:

- Pavilions: Castledowns & Millwoods
- Parks Conservation
- Neighbourhood Park Renewal
- NPDP - New & Renewal
- Playspace Conservation
- Sportfield Renewal
- Tree Planting & Naturalization
- Park Amenity & Benchmark Program

## Background

Operating impacts of capital are based on historical cost analysis that assigns operating costs based on service level, type of maintenance standard, design standards and historical trends. In addition, adjustments are needed to help maintain service levels and avoid the erosion of existing park maintenance cycles as Edmonton moves through natural drought growing conditions and good growing conditions or heavy rainfall.

## Options

This is a response to the approved capital projects that will ensure the operation of park space and community development/programming is delivered to Edmontonians upon completion of capital construction and to ensure assets and public safety are protected. Operations activities such as turf, and sports field maintenance or residential boulevard tree maintenance directly impact Edmontonians' appreciation of parks.

## Implications of Not Funding

If this program is not funded, the City of Edmonton may not be able to avoid the erosion of existing park maintenance cycles that ensure park infrastructure is maintained to acceptable levels. Public expectations may not be met, as existing systems and processes may not be kept up to date to facilitate continued stewardship of the parks system in an efficient and effective manner.

| Incremental (\$000) | 2015           |          |              |             | 2016           |          |              |            | 2017           |          |              |             |
|---------------------|----------------|----------|--------------|-------------|----------------|----------|--------------|------------|----------------|----------|--------------|-------------|
|                     | Exp            | Rev      | Net          | FTEs        | Exp            | Rev      | Net          | FTEs       | Exp            | Rev      | Net          | FTEs        |
| New Budget          | 1,057          | -        | 1,057        | 10.5        | 1,141          | -        | 1,141        | 7.2        | 1,309          | -        | 1,309        | 10.2        |
| Annualization       | -              | -        | -            | -           | -              | -        | -            | -          | -              | -        | -            | -           |
| <b>Total</b>        | <b>\$1,057</b> | <b>-</b> | <b>1,057</b> | <b>10.5</b> | <b>\$1,141</b> | <b>-</b> | <b>1,141</b> | <b>7.2</b> | <b>\$1,309</b> | <b>-</b> | <b>1,309</b> | <b>10.2</b> |



# Branch — Neighbourhoods, Parks and Community Recreation

**Program - Neighbourhoods, Parks and Community Recreation Districts**  
**Title - Operating Impacts of Contributed Assets**

**Operating Impacts of Contributed Assets Funded**

## Results to be Achieved

This service package allows for the maintenance and operations of previously approved developer projects and other civic department and community projects that are now coming on-line. This initiative contributes to the Council goal of Improving Edmonton's Livability and ensuring Edmonton is an attractive and safe city, which may have an impact on the percentage of Edmontonians reporting expectations are met, as well as the percentage of users reporting feeling safe.

## Description

This service package identifies the on-going funding required to operate, maintain and program the 2015 assets transferred from developers, other civic department and community projects to the City with significant parks projects requiring ongoing maintenance of these new assets. In addition, this funding will also provide for the required cycles of mowing and trimming in parks and roadways inventories. 5.0 permanent and 1.5 temporary FTEs are required to manage, maintain and program the increase in the amount of turf, horticulture, snow clearing, ice rink maintenance, sportsfields, playgrounds and water features, park furniture, fixtures, trail and tree assets.

## Background

The impacts of assets contributed from developers are based on cost analysis that assigns operating costs based on service level, type of maintenance standard, design standards and historical trends. The contributed impact is estimated each year using a formula that approximates a 3% increase on the previous year's growth and takes into account actual inventories that received the Final Acceptance Certificate and entered into the inventory system.

## Options

This is a response to the growth in parklands that will ensure the operation of park space and community development/programming is delivered to Edmontonians upon completion of contributed assets from developers and other partners and to ensure assets and public safety are protected. Operations activities such as turf, outdoor ice rinks and sports field maintenance or residential boulevard tree maintenance impact Edmontonians' appreciation of parks immediately.

## Implications of Not Funding

If this program is not funded, the City of Edmonton may not be able to avoid the erosion of existing park maintenance cycles that ensure park infrastructure is maintained to acceptable levels. Public expectations may not be met, as existing systems and processes may not be kept up to date to facilitate continued stewardship of the parks system in an efficient and effective manner.

| incremental   | 2015         |          |            |            | 2016         |          |            |            | 2017         |          |            |            |
|---------------|--------------|----------|------------|------------|--------------|----------|------------|------------|--------------|----------|------------|------------|
|               | Exp          | Rev      | Net        | FTEs       | Exp          | Rev      | Net        | FTEs       | Exp          | Rev      | Net        | FTEs       |
| ((\$000)      |              |          |            |            |              |          |            |            |              |          |            |            |
| New Budget    | 780          | -        | 780        | 6.5        | 600          | -        | 600        | 5.0        | 618          | -        | 618        | 5.2        |
| Annualization | -            | -        | -          | -          | -            | -        | -          | -          | -            | -        | -          | -          |
| <b>Total</b>  | <b>\$780</b> | <b>-</b> | <b>780</b> | <b>6.5</b> | <b>\$600</b> | <b>-</b> | <b>600</b> | <b>5.0</b> | <b>\$618</b> | <b>-</b> | <b>618</b> | <b>5.2</b> |

# Branch — Neighbourhoods, Parks and Community Recreation

Program - Family and Community Support  
Title - Body Rub Centres - Implementation

New or Enhanced Service  
Unfunded

## Results to be Achieved

The goal of this service package is to implement the recommendations identified by the Body Rub Centre Task Force to advance and improve investigation and monitoring efforts and to enhance safety and pathways to resources for practitioners. Additional resources for monitoring, enforcement and support will assist in supporting workers in the industry and mitigating impacts of Body Rub Centres on our communities. The initiative aims to increase site inspections, conduct premise safety plan reviews, increase monitoring of advertising websites and message boards to identify unlicensed individuals and operators, increase responsiveness to industry and citizen complaints, and strengthen relationships with those working in the industry to enhance safety and connection to information and community resources as appropriate. This initiative will align with other City priorities such as the Poverty Elimination Task Force. The initiative is targeted to enhancing Edmonton's livability and the percentage of Edmontonians reporting that Edmonton is a safe city.

## Description

The service package is based on recommendations that will be identified by the Body Rub Centres Task Force. The goal of the Task Force is to assess the impact of body rub centres, and their locations. Through coordination between Community Services, Edmonton Police Services and Sustainable Development, an integrated approach will be advanced to ensure the safety and wellbeing of individuals in the Body Rub industry as well as increasing awareness of options available to those considering exiting the industry.

## Background

Inspections in Body Rub Parlours have increased from 105 in 2012 to 224 in 2013. Increased proactive inspections would result in increased licensing compliance, enhanced worker safety, mitigated negative community impacts and would also provide opportunities for the Edmonton Police Service to address criminal matters. A task force has been established with the terms of reference to conduct and collate evidence on the impact of body rub centres and their future locations on communities, consultation with stakeholder groups, examination of alignment of approach with other City initiatives and provide recommendations for solutions including strategies for additional enforcement, and a proposed budget for the implementation of recommendations and strategies.

## Options

## Implications of Not Funding

Limited resources to improve opportunities available for women who wish to exit the industry. The department would manage the growth in demand through variances, which may impact the service levels provided in other areas. Inspections and monitoring would be maintained at current levels.

| Incremental<br>(\$000) | 2015         |          |            |            | 2016     |          |          |          | 2017     |          |          |          |
|------------------------|--------------|----------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
|                        | Exp          | Rev      | Net        | FTEs       | Exp      | Rev      | Net      | FTEs     | Exp      | Rev      | Net      | FTEs     |
| New Budget             | 297          | -        | 297        | 2.0        | -        | -        | -        | -        | -        | -        | -        | -        |
| Annualization          | -            | -        | -          | -          | -        | -        | -        | -        | -        | -        | -        | -        |
| <b>Total</b>           | <b>\$297</b> | <b>-</b> | <b>297</b> | <b>2.0</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

# Branch — Neighbourhoods, Parks and Community Recreation

## Program - Neighbourhoods, Parks and Community Recreation Districts Title - Green Shack Program

UNFUNDED

### Results to be Achieved

This service package will increase the number of full-time Green Shack programs in high-need neighbourhoods which provides children with access to quality, safe summer recreation opportunities. The new funding will extend the City's ability to hire summer program staff to operate the program on a full-time basis in neighbourhoods with high-needs and where families may not have access to other opportunities. This initiative aligns with the Council goal of Improving Edmonton's Livability and ensuring Edmonton is a safe and inclusive city.

### Description

At the November 13, 2014 Community Services Committee, Administration was directed to prepare an unfunded budget package in the amount of \$107K for City Council consideration during the 2015 budget deliberations, to fund the top 20 high-need neighbourhoods in the Green Shack program as outlined in the Community Services report CR\_1707. The \$107K would be used to adjust the Green Shack program, in the top 20 high-need neighbourhoods, from a half day program to a full-time program. The costs reflect the need for 15 seasonal program staff during the summer (9 weeks) and 1 temporary position - equivalent to 2.7 FTEs.

### Background

During 2014, City staff worked with communities to consolidate Green Shack programs and maximize efficiency wherever possible. In 2014, the Green Shack program was available at 182 locations across the city. 173 neighbourhoods met the criteria for a half day Green Shack program. Eight district level park programs, including City Hall Wading Pool continued to offer full time supervision seven days a week. One neighbourhood level park, Athlone, met the criteria for a full time Green Shack program.

### Options

The current Green Shack delivery model will continue to have capacity to respond to changing community needs within the current program capacity. To minimize service duplication, and maximize program impact and recreational opportunities, a mapping analysis of similar recreational programs with internal staff and external stakeholders (such as community leagues, Boys & Girls Clubs and multicultural groups), will help determine overall program opportunities. Innovative program such as Pop up Play, Kids at Hope, and the Summer Recreation Connector will continue to be offered as they have proven to be very effective in supporting the Green Shack program.

### Implications of Not Funding

Without additional funding for full-time program for the 20 high-need sites, the Green Shack program would have to be further modified to offer full-time program at those sites. This would result in fewer total program locations. However, providing a half-time program might lead to decreased opportunities for child and youth development in these 20 high needs neighbourhoods. When asked how satisfied participants were with the program they expressed a high satisfaction rate (2014 - 96%, 2013 - 97%, 2012 -94%).

| incremental (\$000) | 2015          |          |            |            | 2016        |          |          |          | 2017        |          |          |          |
|---------------------|---------------|----------|------------|------------|-------------|----------|----------|----------|-------------|----------|----------|----------|
|                     | Exp           | Rev      | Net        | FTEs       | Exp         | Rev      | Net      | FTEs     | Exp         | Rev      | Net      | FTEs     |
| New Budget          | \$ 107        |          | 107        | 2.7        | \$ -        | -        | -        | -        | \$ -        | -        | -        | -        |
| Annualization       | -             | -        | -          | -          | -           | -        | -        | -        | -           | -        | -        | -        |
| <b>Total</b>        | <b>\$ 107</b> | <b>-</b> | <b>107</b> | <b>2.7</b> | <b>\$ -</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>\$ -</b> | <b>-</b> | <b>-</b> | <b>-</b> |

# Branch — Neighbourhoods, Parks and Community Recreation

## Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

**Effectiveness** measures whether the Branch is effective in achieving its desired outcomes.

**Efficiency** measures how well resources are being used to produce a service or product.

| Measure Type         | Key Outcome (from Mandate)   | Performance Measure   | Target | Actual (year & result) |
|----------------------|--|---|--------|------------------------|
| <b>Effectiveness</b> | Increased citizen satisfaction with parks & greens spaces maintenance          | % of Edmontonians who report expectations for maintenance are met | 80%    | 2013 - 78.7%           |
| <b>Efficiency</b>    | Neighbourhoods, Parks and green spaces are safe and clean for all Edmontonians | # of Trees Pruned/FTE   | 1315   | 2013 - 1477            |

Percentage of Edmontonians who report expectations for maintenance are met: This measure indicates the level of satisfaction of Edmontonians report on the service level parks and green maintenance. It measures the effectiveness of the Branch's outcome of supporting Edmontonians through opportunities to be connected and actively engaged in their communities, which in turn contributes to an increased health and overall wellbeing.

Number of trees pruned/FTE: The measure is reflective of the Branch's efforts to contributing to Edmontonians reporting that they feel that Edmonton is a safe and clean city.