

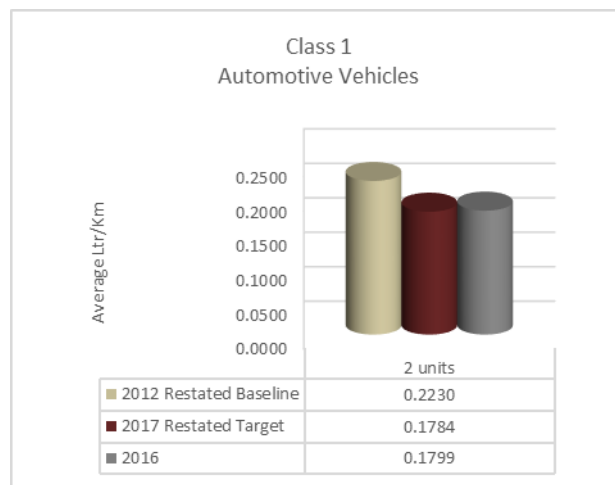
Bylaw Services Department

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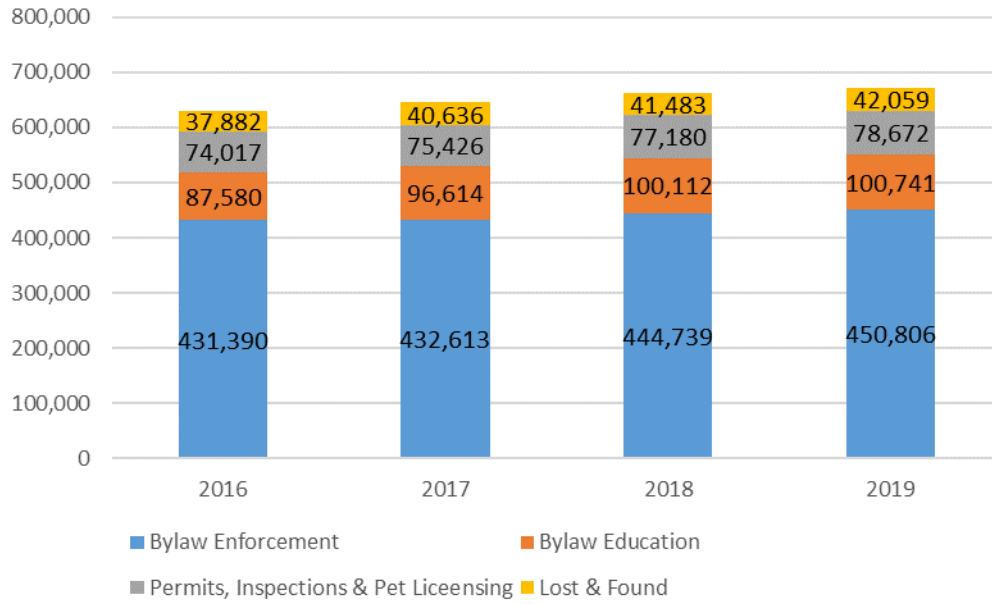
2016-2019 Operating Budget Roll-up

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Activity Revenue	\$308,000	\$386,375	\$308,000	\$382,750	\$383,250	\$383,750
Grant Revenue	43,200	43,200	43,200	43,200	43,200	43,200
Other Revenue	10,250	10,501	10,250	10,250	10,250	10,000
TOTAL REVENUES	361,450	440,076	361,450	436,200	436,700	436,950
EXPENDITURES						
FTE Count	7.77	7.77	7.77	7.77	7.77	7.77
Wages & Benefits	528,700	529,444	544,273	546,344	558,115	570,648
Contracted & General Services	47,726	51,507	48,121	50,545	54,475	52,005
Materials, Goods & Supplies	5,550	13,117	5,600	6,500	7,325	6,625
Internal Charges	36,800	36,800	39,000	41,900	43,600	43,000
TOTAL EXPENDITURES	618,776	630,868	636,994	645,289	663,515	672,278
REVENUES LESS EXPENDITURES	(257,326)	(190,792)	(275,544)	(209,089)	(226,815)	(235,328)
Associated Amortization	4,933	4,933	3,920	9,528	9,528	9,528
Transfers to Reserves	(255,050)	(333,050)	(255,050)	(332,650)	(332,650)	(332,650)
Tax Funding Required	(512,376)	(523,842)	(530,594)	(541,739)	(559,465)	(567,978)

Bylaw Fuel Consumption Benchmark



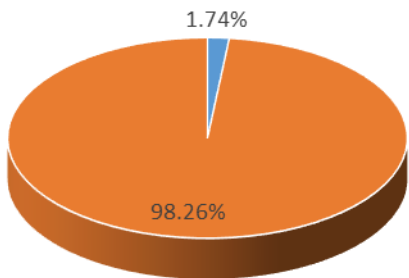
Expenses by Function



Percentage Total Expense

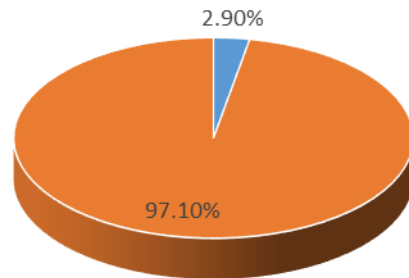
Percentage Total Tax Funding

2016



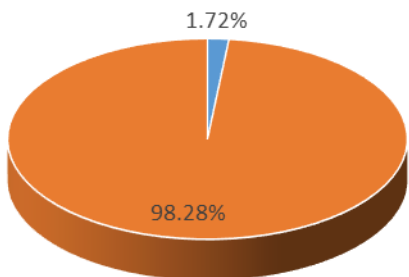
■ Bylaw Services ■ Remaining Expenses

2016



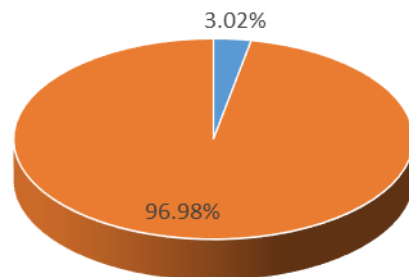
■ Bylaw Services ■ Other Tax Funded Services

2017



■ Bylaw Services ■ Remaining Expenses

2017



■ Bylaw Services ■ Other Tax Funded Services

Service Area: Bylaw Enforcement (1 of 4)

The three areas of enforcement (general bylaws, Land Use Bylaw, and provincial acts) can be separated into two categories: Proactive Enforcement and Reactive Enforcement.

Reactive enforcement is essentially all of the follow up we do regarding the numerous Actions Requests submitted to us. We normally receive between 750-950 Action Requests per year that represent 850-1,100 individual incidents. While a large portion of the Action Requests come from citizens and visitors, we are seeing an increasing amount of Action Requests coming from various other Town of Banff departments as well as the wardens and RCMP seeking enforcement and education to addresses safety and efficiency issues as well as enhanced protection of public assets.

Proactive enforcement represents all of the other enforcement that is not specifically in reaction to individual Action Requests. Proactive enforcement is guided and influenced by numerous factors. Continuous analysis of Action Requests, Council direction, and requests from other Town of Banff departments tend to provide us with the most guidance as to where we should focus our proactive enforcement efforts. Some examples of proactive enforcement are:

- Focused monitoring of waste and recycling stations throughout the town for illegal dumping and theft of recyclables
- Downtown core focused enforcement in the downtown core for illegal cycling and skateboarding on sidewalks

In many cases, proactive enforcement will be preceded by, or blended with some form of educational and awareness effort.

Bylaw Enforcement 2016-2019 Operating Budget

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Activity Revenue	\$276,000	\$354,375	\$276,000	\$350,750	\$350,750	\$350,750
Grant Revenue	43,200	43,200	43,200	43,200	43,200	43,200
Other Revenue	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL REVENUES	329,200	407,575	329,200	403,950	403,950	403,950
EXPENDITURES						
FTE Count	5.11	5.11	5.11	5.11	5.11	5.11
Wages & Benefits	342,356	343,101	352,237	347,983	355,384	363,256
Contracted & General Services	40,681	44,255	41,026	42,630	45,055	44,850
Materials, Goods & Supplies	4,100	11,334	4,100	4,300	5,100	4,300
Internal Charges	32,700	32,700	34,700	37,700	39,200	38,400
TOTAL EXPENDITURES	419,837	431,390	432,063	432,613	444,739	450,806
REVENUES LESS EXPENDITURES	(90,637)	(23,815)	(102,863)	(28,663)	(40,789)	(46,856)
Associated Amortization	4,703	4,703	3,690	8,131	8,131	8,131
Transfers to Reserves	(253,190)	(331,190)	(253,190)	(330,790)	(330,790)	(330,790)
Tax Funding Required	(343,827)	(355,005)	(356,053)	(359,453)	(371,579)	(377,646)

COUNCIL EXPECTATIONS

- 1) Regularly review parking time limits
- 2) Regularly review Council's enforcement expectations
- 3) Heavy early season education and enforcement of skateboarding and cycling on downtown sidewalks
- 4) Consistency of practice that delivers the vision that we have for Banff as a model mountain community and world class visitor destination
- 5) Enforce traffic violations heavily where complaints are received
- 6) Heavy enforcement in areas where safety is a concern (e.g. playground and school zones)
- 7) Use of the speed trailer for use of compliance in town (now have mobile pole-mounted signs)
- 8) Ongoing bylaw education recognizing a high population turn-over
- 9) Working in collaboration with other town departments



Successes

- Visible presence of professional friendly officers
- Assistance with special events
- Downtown area-focused enforcement
- Good public relations in community
- Peace officer on transit bus
- Easy accessibility of department
- Effective use of new technology: handheld ticketing, complaint tracking, online payments and permits, Action Requests
- High retention of fully trained staff
- Reduction in graffiti
- Reduced visible dumpster picking
- Communication with other department on enforcement
- First time violation discount
- Established downtown parking time limits
- Effective enforcement of parking helping to turn parking shortfall into parking surplus
- Expanded use of handheld ticketing units to ticket and track illegal camping warnings

Challenges/Opportunities

- Additional seasonal officer to refocus attention to enforcement areas that were pulled back on to focus more on downtown parking enforcement
- Working better with streets to help with winter snow plowing and removal
- Lack of effective signage and delineation for bus parking in Mount Royal Parking lot
- Communication with other departments on enforcement
- Bylaw reviews
- Delivery of offence notices electronically-would like to have more email addresses on file for tax roll.
- Long term management tactics for time limit parking
- Unknown time frame for implementation of integrating Provincial Violation Ticket batches into the Alberta Provincial Court/Join system

2016 Priorities:	Priority Status
<ul style="list-style-type: none"> Review signs on waste bins-is it possible to add “hours in effect” to them? Will add 3-4 downtown stalls in evening. 	<ul style="list-style-type: none"> ✓ <i>Currently have a request in to Resource Recovery/ Streets asking if this change can be made. Will require minimal cost to change out 3-5 adhesive signs</i>
<ul style="list-style-type: none"> Effective use of Admin/Peace Officer position 	<ul style="list-style-type: none"> ✓ <i>Admin/ Peace Officer has seen some expanded duties relating to issuing complaint-based parking tickets and some property files. Position will be able to expand more once we are able to integrate the Provincial Violation Ticket issuance system with the Alberta Provincial Court/JOIN system (see next category)</i>
<ul style="list-style-type: none"> Investigate possibility of adopting similar systems that large cities/photo radar users have in place for electronic PVTs. Work with Provincial Court of Alberta and Provincial Finance-Edmonton 	<ul style="list-style-type: none"> ✓ <i>Submitted a written request to the Alberta Provincial Court in January 2016. Our request has been acknowledged in writing however we continue to be on a waiting list. No potential implementation date has been offered</i>
<ul style="list-style-type: none"> Continue with yearly Bylaw/Council workshop- Early 2016 	<ul style="list-style-type: none"> ✓ <i>Successful workshop completed in June 2106</i>
<ul style="list-style-type: none"> Conduct required bylaw reviews with Municipal Clerk 	<ul style="list-style-type: none"> ✓ <i>Reviewable bylaws have been identified in collaboration with Municipal Clerk. Anticipate reviews to begin late 2016 early 2017</i>
<ul style="list-style-type: none"> Investigate placement of regulatory signage in high ticket appeal areas to make up for the lack of yellow curbs 	<ul style="list-style-type: none"> ✓ <i>Regulatory signage (stick-on style) has been ordered for stop signs/ yield signs to inform motorists of the regulation. Line painting has been proposed as another preventative tool to indicate that parking within 5 metres of intersections is illegal.</i>

2017 Priorities:	Communication Format (RFD/Briefing/Policy/Bylaw/Workshop/Etc.)
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- Identify separate departmental “graffiti champions” that would be in charge of addressing the removal of graffiti from TOB infrastructure and facilities
- Implementation of electronic PVT system
- Review wording on tickets on the handheld ticketing system to clarify discount eligibility
- Phase out drop box payments locations at Information Centre and RCMP

Service Area: Bylaw Education (2 of 4)

Education is purely proactive, and in many cases is intended to create awareness of imminent proactive enforcement efforts where the previous enforcement in these areas may have been mostly reactive. In other cases, it takes the form of a seasonal reminder where certain types of focused enforcement are carried out proactively, but only at certain times of the year. Some of examples of our past and current education efforts are:

- The Late Night Nuisance Abatement Program (past)
- Door hanger program for illegal dumping (current)
- Personal visits to downtown businesses every Fall to educate about proper and legal snow removal from sidewalks (continuous/seasonal)
- Active updates on the Bylaw services' website space (continuous)
- Active member on the School Safety Committee (continuous)

Bylaw Education 2016-2019 Operating Budget

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
EXPENDITURES						
FTE Count	1.33	1.33	1.33	1.33	1.33	1.33
Wages & Benefits	\$80,636	\$80,636	\$83,101	\$89,064	\$91,012	\$93,091
Contracted & General Services	4,530	4,544	4,530	4,850	6,300	4,850
Materials, Goods & Supplies	600	600	600	800	800	800
Internal Charges	1,800	1,800	1,900	1,900	2,000	2,000
TOTAL EXPENDITURES	87,566	87,580	90,131	96,614	100,112	100,741
REVENUES LESS						
EXPENDITURES	(87,566)	(87,580)	(90,131)	(96,614)	(100,112)	(100,741)
Associated Amortization				474	474	474
Transfers to Reserves	(745)	(745)	(745)	(745)	(745)	(745)
Tax Funding Required	(88,311)	(88,325)	(90,876)	(97,359)	(100,857)	(101,486)

COUNCIL EXPECTATIONS

- 1) Warning tickets and an educational program about skateboarding and cycling on the sidewalks
- 2) Having a seasonal communication strategy about skateboarding and cycling on the sidewalks
- 3) Clear regulatory signage
- 4) Education whenever a long-standing enforcement approach is changed
- 5) Proactive education on seasonal issues



Successes

- Proactive pre-snowfall education program for Banff Avenue businesses
- Downtown local place focused enforcement
- Few repeat offenders for skateboarding tickets
- Confident staff in stressful/confrontational situations
- Garage sale sign education program
- Speed signs
- Elementary/high school presence
- Car seat inspection/education program
- Dog in hot car display

Challenges/Opportunities

- Seasonal and architectural lighting standards
- Shrubbery and trees over sidewalks
- Innovative ways to education transient populations
- Return to collaborative approach for education letter drop and visit for downtown businesses sidewalk snow removal

2016 Priorities:

- Increase the “Dog in Hot Car” display to at least once every 2 weeks in summer with better produced signage
- Incorporate door-hanger into residential sidewalk snow removal plan (preseason high priority area campaign)
- Continue with Bylaw/Council workshop early 2016
- Expand communication about commercial bus parking regulations to reach the many tour companies that come to Banff on a regular basis
- Conduct required bylaw reviews with Municipal Clerk

Priority Status

- ✓ *Only able to do this program monthly due to time constraints*
- ✓ *Logoed door hangers purchased and will be placed on doors if high priority senior citizen’s pedestrian routes the first week of November*
- ✓ *Successful council workshop completed June 2016*
- ✓ *In 2016 we expanded our notification/ education process to include both the Hospitality Association and the actual hotels to reach more bus and tour companies.*
- ✓ *Reviewable bylaws identified. Anticipate reviews to begin late 2016 and early 2017.*

- Fully implement formal car seat inspection and education program

- ✓ *Wendy is now a certified inspector under the Child Passenger Safety Association of Canada (CPSAC) and Tracy and Shawn both have taken introductory courses and can act as assistants at clinics.*
- ✓ *The inspection service is advertised on Parent-Link, at local pre-natal classes as well as on Facebook. Approximately 60 inspections have been completed since late 2015*
- ✓ *In 2016 a successful grant application yielded \$1,000.00. Grant funding will cover costs for a one-day drive through child seat inspection clinic and will pay for all the hard goods needed to run the clinic in the future. Grant funding also covers the cost to send one more person to attain CPSAC certification.*

2017 Priorities:

Communication Format

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)

- Conduct a day-long Bow Valley wide drive through child car seat inspection clinic. Possibly tie this event into existing or new event. Valley residents and visitors all welcome
- Work with bike shops to deliver messaging about bikes on sidewalks

Service Area: Bylaw Permits, Inspections & Licensing (3 of 4)

This service area includes the licensing of taxi operators, vehicle inspections and driver and public complaints.

Permits, Inspections & Pet Licensing 2016-2019 Operating Budget

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Activity Revenue	\$32,000	\$32,000	\$32,000	\$32,000	\$32,500	\$33,000
TOTAL REVENUES	32,000	32,000	32,000	32,000	32,500	33,000
EXPENDITURES						
FTE Count	0.80	0.80	0.80	0.80	0.80	0.80
Wages & Benefits	70,144	70,144	72,287	71,176	72,755	74,447
Contracted & General Services	1,600	1,600	1,650	1,850	1,900	1,525
Materials, Goods & Supplies	750	773	750	900	925	1,000
Internal Charges	1,500	1,500	1,600	1,500	1,600	1,700
TOTAL EXPENDITURES	73,994	74,017	76,287	75,426	77,180	78,672
REVENUES LESS EXPENDITURES	(41,994)	(42,017)	(44,287)	(43,426)	(44,680)	(45,672)
Associated Amortization				474	474	474
Transfers to Reserves	(750)	(750)	(750)	(750)	(750)	(750)
Tax Funding Required	(42,744)	(42,767)	(45,037)	(44,176)	(45,430)	(46,422)

COUNCIL EXPECTATIONS

- 1) Guidelines are set at a standard that is appropriate to fit within our community profile
- 2) Promote low emission vehicles with possible incentives



Successes	Challenges/Opportunities
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- Busking permit program-Busking permits up 114% (34 in 2014 to 73 in 2015) better control and awareness of outstanding permits led to more effective enforcement by officers.
- Greening of taxi fleet-Taxi Broker ahead of schedule
- Process of collection/fines for unpaid animal licenses. New process. Better results. Better compliance
- Taxi compliance-inspections show vehicles always in good shape.
- Reduction in graffiti/quicker resolution
- Working with engineering to identify areas where there should be street use permits effective use of Peace Officer/Admin position
- Responsible pet ownership insert is reviewed yearly and goes out with animal license renewals
- Required follow ups for unpaid business licenses has dropped dramatically. Due to past positive enforcement.
- Social media had proven to be an effective tool in increasing the speed of returning lost animals to owners.

- Need to resolve issue of small number of residents who do not like the sound/loudness of high decibel/buskers
- Need better compliance/monitoring for adherence to conditions of Street Use Permits

2016 Priorities:	Priority Status
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- Review issuance of busking permits for high decibel / buskers
- Higher inspection/monitoring rate on Street Use Permits using Admin/Peace Officer position
- Conduct required bylaw reviews with Municipal Clerk

- ✓ *We restricted the issuance of permit to high decibel buskers to only 2 at any given time. Restricted high decibel buskers from using centennial Park in the 7:30-9:00 time slot.*
- ✓ *Will not be able to implement full use of Administrative Peace Officer due to priority workload for Issuance of Provincial Violation Tickets. Once implementation of the Alberta Provincial Court/JOIN interface is implemented, we should be able to assign more monitoring duties to Admin/Peace Officer*
- ✓ *Reviewable bylaws identified. Anticipate reviews to begin late 2016 and early 2017.*

- Check-in meetings with Mgr of Corp Services/Planning
- Use proposed additional seasonal officer for effective monitoring of busking permits/users

- ✓ *Member(s) of Bylaw Services attend meetings when items pertinence are on agendas or when invited.*
- ✓ *Officers focused on busking and panhandling. Complaints down significantly for busking*

2017 Priorities:

- Build and test beta system for online street-use permit applications. Work with Streets and Engineering to create system accessible to both depts..
- Evaluate parking data from downtown fringe neighbourhoods to determine where neighbourhood parking permit system could be implemented and Build and test beta system on handhelds to determine if the system is robust enough to use.

Communication Format

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)

Service Area: Bylaw Lost and Found (4 of 4)

This service area receives and catalogues all lost and found items and coordinates the return of items to the owner. All items not claimed with are donated to charity groups for yearly found item disposals.

Lost & Found 2016 - 2019 Operating Budget

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Other Revenue	\$250	\$501	\$250	\$250	\$250	
TOTAL REVENUES	250	501	250	250	250	
EXPENDITURES						
FTE Count	0.53	0.53	0.53	0.53	0.53	0.53
Wages & Benefits	35,564	35,564	36,648	38,121	38,963	39,854
Contracted & General Services	915	1,108	915	1,215	1,220	780
Materials, Goods & Supplies	100	410	150	500	500	525
Internal Charges	800	800	800	800	800	900
TOTAL EXPENDITURES	37,379	37,882	38,513	40,636	41,483	42,059
REVENUES LESS EXPENDITURES	(37,129)	(37,381)	(38,263)	(40,386)	(41,233)	(42,059)
Associated Amortization	230	230	230	449	449	449
Transfers to Reserves	(365)	(365)	(365)	(365)	(365)	(365)
Tax Funding Required	(37,494)	(37,746)	(38,628)	(40,751)	(41,598)	(42,424)

COUNCIL EXPECTATIONS

- 1) Having a seamless weekend and after hour lost and found service



Successes

- Social media to locate owners
- Use of Report Exec program for tracking works well and also allows for the attachment of photos of the items directly to the report
- Seacan provides good external storage
- Working with RCMP – ex: wallets/ids
- Created an alternative to proposed lost items tracking process (in 2015 priorities) that works better and would not require a link that directs people away from TOB website.

Challenges/Opportunities

- Unable to modify system (Report Exec) to create an intuitive easy to use bicycle registration system as it is hard-wired as a permit application system.
- Collecting and documenting large numbers of items that have little or no value ie one well used mitt, debit cards, dirty soiled personal items.

2016 Priorities:

- Conduct required bylaw reviews with Municipal Clerk
- Look at alternative online self-registration system for bicycle owners
- Create easy to follow and implement guideline of what to keep/what to discard for Lost and Found items to create a less cumbersome system. Base these guidelines on what Community Development sells/discards

Priority Status

- ✓ *Reviewable bylaws identified. Anticipate reviews to begin late 2016 and early 2017.*
- ✓ *Meeting with Canmore Bylaw Services in early November to investigate the potential of creating a Bow Valley bike registration using a widely available app (potentially 529 Garage).*
- ✓ *Lost and found items are kept for a minimum of 30 days, Perishable items which if not claimed the day of are discarded Larger items (bikes) are kept in the Seacan on Hawk Ave and smaller items are kept locked up in Bylaw.*
- ✓ *All items that include any potentially traceable identification are sent to the RCMP so as to use their more robust resources to track down property owners.*
- ✓ *In the Spring all items are reviewed and any electronics, bikes and misc. items are given to Community Services for their annual sale. All clothing items are bagged up and given to goodwill.*

2017 Priorities:

- No 2017 priorities in this category

Communication Format

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)