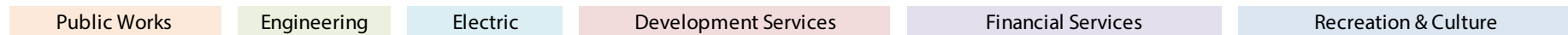
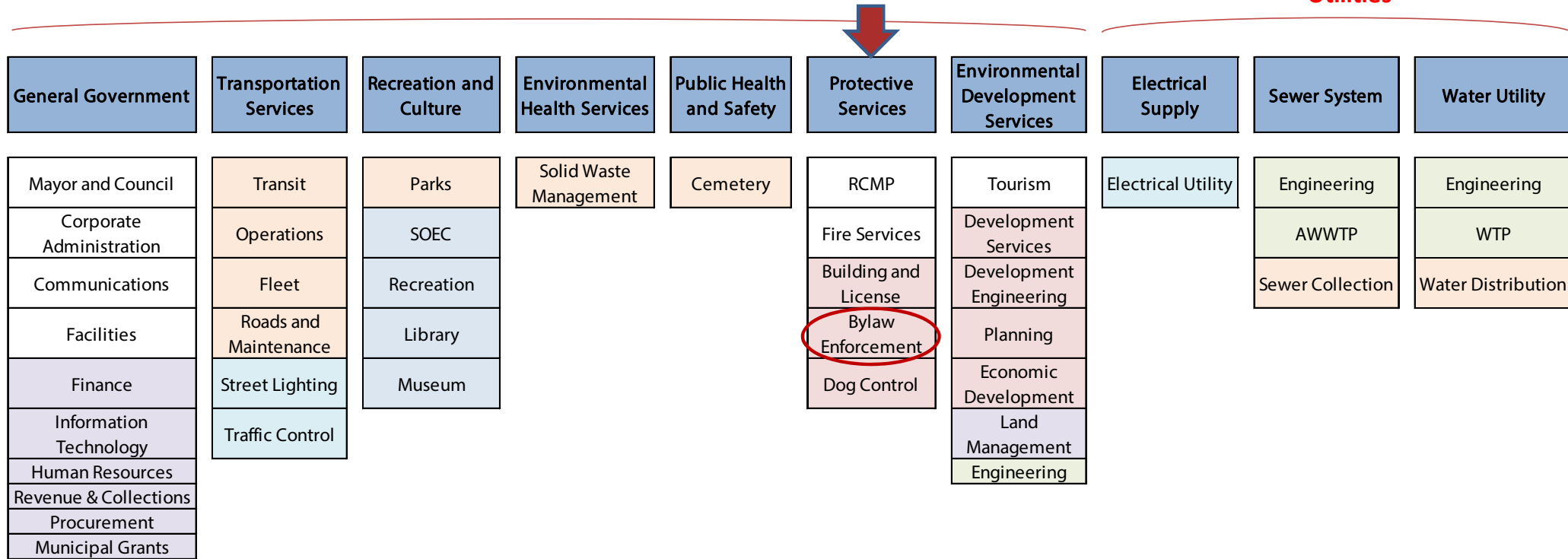


# City of Penticton: Financial Plan Reporting Structure

## General

## Utilities



# Bylaw Services Department



Kindness Meter Initiative-100 Homes Penticton, DPA



Working with property owners to ensure we have a clean city



# Overview

Bylaw Services provides education and enforcement of municipal bylaws with a commitment to the delivery of fair, reasonable, and transparent service in a timely and professional manner, and in accordance with Council direction.

- 6,000 Customer Inquiries about Bylaws
- Over 1,300 Complaint files opened
- Over 100 unauthorized camping/check on welfare requests with efforts to connect to social services
- 5,500 Bylaw Offence Notices/tickets issued

- 150 Unsafe parking calls from Transit Operators
- \$98,561 YTD in ticketing revenue
- Paid parking generates the most revenue for city revitalization and enhancement projects (YTD=\$198,257)
- Over \$1,800 donated to Kindness Meter



# 2017 Accomplishments

## *Protective Services Bylaw Services*

- Officer Safety training- Safe Work procedures, Work Safe course, Tactical Communications
- Kindness Meter initiative- community partnership  
Regular social media bylaw education
- Resident Only parking zone permit renewals
- Updated parking/traffic enforcement software- Tempest module
- Pilot of mobile pay parking application-Passport
- Hiring of FT Parking/Traffic Officer
- School zone parking/traffic enforcement
- Over 50 Compliance Agreements with customers

No one likes an unsightly neighbourhood.

To be a good neighbour, keep your property tidy by avoiding accumulations of rubbish, garbage, discarded material, dead landscaping, weeds, motor vehicles, or building materials.

This will also deter rodents from taking up home on your property.



# 2018 Initiatives

*Protective Services  
Bylaw Services*

- Internal process improvements
- Continuation of Parking Strategy work plan/implementation
- Finalize Traffic Bylaw and education bulletins
- Bylaw Officer job duty risk assessments
- New deployment strategy/changing priorities- zone deployment, community/social issues/DT foot patrols
- Community Safety Committee action items- collaborative protective services response to target nuisance properties and areas
- Community strategy (IH, DPA, RCMP) for safe disposal of sharps/harm reduction





# Staffing

*Protective Services  
Bylaw Services*

<u>2017</u>	<u>2018</u>
4	5



# 2018 Highlights

*Protective Services  
Bylaw Services*

	2018 Budget	% change	Trend
Total Revenue	-533,450		↑
Operational Expense	490,332		↑
Total Internal Allocation In	11,414		→
Total Internal Allocation Out	<u>0</u>		→
Net Operating Surplus	-31,704	54.67%	↑
Total Capital	61,572		↑
Cost per Capita	-0.94		↑
% of Property Tax	-0.10%		↑



# 2018 Budget

## *Protective Services Bylaw Services*

Expenses	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
General Bylaw	149,926	184,761	214,575	216,611	218,685	220,797	222,948
Bylaw	21,887	14,449	4,940	5,004	5,068	5,134	5,200
Parking meters	3,000	4,359	2,700	2,734	2,768	2,803	2,838
Equipment	25,650	24,741	24,695	24,995	25,299	25,607	25,918
Uniforms and supplies	3,000	3,500	7,500	7,594	7,689	7,785	7,882
Monthly Parking	5,650	5,547	5,900	5,974	6,048	6,124	6,201
Bylaw Enforcement - General	<u>178,350</u>	<u>178,250</u>	<u>230,021</u>	<u>234,492</u>	<u>239,052</u>	<u>243,703</u>	<u>248,447</u>
Total Expenses	387,363	421,846	490,332	497,404	504,609	511,952	519,433
Total Allocations In	11,400	11,400	11,414	11,414	11,414	11,414	11,414
Revenues	<u>-550,350</u>	<u>-503,189</u>	<u>-533,450</u>	<u>-538,612</u>	<u>-543,838</u>	<u>-549,130</u>	<u>-554,488</u>
Net Operating Surplus	-151,587	-69,943	-31,704	-29,794	-27,815	-25,764	-23,641





# 2018 Capital Budget

*Protective Services  
Bylaw Services*

Project description	Budget	Comments
Parking Equipment	61,572	New parking equipment and technology

### Parking Strategy Implementation

- Parking equipment
- Signage upgrades
- Technology upgrades
- Customer Service initiatives



# Key Changes

## NOW

- 1 Supervisor:
  - front counter, Screening/ticket disputes, adjudications, admin, management
- 3 Officers:
  - Intake/admin complaints/customer enquiries 30%
  - Remedial Orders/Enforcement 10%
  - Out in the field 60%

*No admin/front line support*

## PROPOSAL

- 1 Supervisor: community support/partnerships, committees, higher level work, bylaw amendments, performance management/accountability
- 3 Officers: 1 Traffic/Parking Officer, 2 General BEOs:
  - Out in the field 90%
  - Administrative functions / communications 10%
- 1 Bylaw Intake Officer / admin support
  - Phone calls / customer enquiries 70%
  - Admin/Remedial Orders 20%
  - Assisting field officers, triage, call mgt, dispatching 10%



# Summary

## *Protective Services Bylaw Services*

- Community support for enhanced bylaw services
- Demonstrate exemplary customer service skills
- Managing bylaw calls for service in a transparent, consistent, timely, professional and fair approach
- Enforcement decisions that are consistent, equitable and proportionate to the problem being addressed
- Enhance citizen confidence in local government
- Preparation for possible staff retirement –succession planning
- Increase visibility and presence within community



# Questions

