

Supplemental Information Package

Community Services - Community Standards

Community Services Department Summary	2
Community Standards	3
Programs	4

Department - Community Services

Department Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	94,224	95,586	89,768	76,938	78,661
Grants	29,657	32,997	36,084	33,991	31,216
Transfer from Reserves	33,698	33,684	38,786	40,114	2,237
Total Revenue and Transfers	157,579	162,267	164,638	151,043	112,114
Net Expenditure and Transfers					
Personnel	345,626	360,244	413,160	399,058	417,709
Materials, Goods, and Supplies	25,112	21,500	23,369	20,414	25,748
External Services	34,906	38,236	30,663	29,291	28,788
Fleet Services	21,997	23,594	24,731	23,636	24,503
Intra-municipal Charges	10,970	12,156	12,990	8,360	8,380
Debt	1,124	882	265	265	0
Utilities and Other Charges	95,277	103,889	118,143	151,853	108,761
Transfer to Reserves	36,210	35,586	32,105	1,200	1,200
Subtotal	571,222	596,087	655,426	634,077	615,089
Intra-municipal Recoveries	(2,480)	(1,632)	(2,257)	(1,175)	(1,237)
Total Net Expenditure and Transfers	568,742	594,455	653,169	632,902	613,852
Total Net Operating Requirement	411,163	432,188	488,531	481,859	501,738
Full-time Equivalents - Union	2,789.4	2,810.1	2,900.7	2,900.7	2,952.9
Full-time Equivalents - Non-union	146.6	144.8	133.1	133.1	134.3
Full-time Equivalents - Total	2,936.0	2,954.9	3,033.8	3,033.8	3,087.2

Branch - Community Standards Branch

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	4,187	4,336	4,095	4,450	4,452
Grants	52	156	104	0	0
Transfer from Reserves	3,118	2,764	2,252	2,253	0
Total Revenue and Transfers	7,357	7,256	6,451	6,703	4,452
Net Expenditure and Transfers					
Personnel	37,030	41,951	45,198	43,850	49,967
Materials, Goods, and Supplies	2,096	1,849	1,870	2,388	6,211
External Services	5,262	6,814	6,375	6,458	6,472
Fleet Services	1,324	1,581	1,736	1,561	1,859
Intra-municipal Charges	1,566	1,029	944	672	673
Utilities and Other Charges	1,758	1,772	2,503	2,387	4,556
Transfer to Reserves	414	975	8	0	0
Subtotal	49,450	55,971	58,634	57,316	69,738
Intra-municipal Recoveries	(1,227)	(1,031)	(1,232)	(1,131)	(1,133)
Total Net Expenditure and Transfers	48,223	54,940	57,402	56,185	68,605
Total Net Operating Requirement	40,866	47,684	50,951	49,482	64,153
Full-time Equivalents - Union	323.7	349.8	393.1	393.1	411.3
Full-time Equivalents - Non-union	18.6	19.6	21.1	21.1	23.1
Full-time Equivalents - Total	342.3	369.4	414.2	414.2	434.4

Branch - Community Standards Branch Program - Animal Care Services

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	2,860	3,261	3,108	3,731	3,732
Grants	0	0	0	0	0
Transfer from Reserves	131	0	164	164	0
Total Revenue and Transfers	2,991	3,261	3,272	3,895	3,732
Net Expenditure and Transfers					
Personnel	10,233	15,251	17,607	16,463	17,580
Materials, Goods, and Supplies	1,235	1,428	1,332	1,425	2,052
External Services	745	967	621	838	1,262
Fleet Services	318	396	538	468	489
Intra-municipal Charges	133	290	367	154	154
Utilities and Other Charges	1,128	1,242	1,094	800	1,365
Transfer to Reserves	403	183	8	0	0
Subtotal	14,195	19,757	21,567	20,148	22,902
Intra-municipal Recoveries	(3)	(75)	(181)	(15)	(15)
Total Net Expenditure and Transfers	14,192	19,682	21,386	20,133	22,887
Total Net Operating Requirement	11,201	16,421	18,114	16,238	19,155
Full-time Equivalents - Union	107.2	140.3	143.8	143.8	147.8
Full-time Equivalents - Non-union	8.6	9.6	9.1	9.1	9.1
Full-time Equivalents - Total	115.8	149.9	152.9	152.9	156.9

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Animal Welfare	Provides shelter, and veterinary care for lost, stray, and seized animals, as well as reunification and adoption of animals.	<ul style="list-style-type: none"> - ACPR Strat Planning Analyst (1) - Administrative Support (1) - Animal Care Attendant (8) - Animal Care Centre Manager (1) - Animal Health Team Lead (1) - Animal Health Tech/Registrar (0.8) - Animal Welfare Volunteer Coord (1) - Community Relations Advisor (1) - Customer Service Advisor (6) - Customer Service Representative (2) - Deputy Chief ACPR (1) - Kennel Care Supervisor (1) - Registered Veterinary Technologist (5) - Superintendent PO* - Supervisor, Customer Svc & Adm (1) - Recreation Officer II - 8hrs (1) - Veterinary Medical Assistant (1)
Pet Licensing	Provides pet license registration to pet owners for identification of lost pets	<ul style="list-style-type: none"> - Administrative Assistant I (1) - Chief Bylaw Officer & BM (1) - Executive Dir, Combative Sport (0.1) - Strategic Coordinator (1)
Corporate Services	Branch Wide Services	<ul style="list-style-type: none"> - Analyst & Community Advisor (1) - Branch Report Coordinator (1) - Business Operations Analyst (4) - Data Analysis Leader (1) - Data/Operations Analyst (1) - ETS Security Investigator* - Inspections & Comp Off* - Investigator* - Peace Officer Trainer* - PO Dispatcher Call Evaluator* - PO Dispatcher Team Lead* - Policy Analyst (2) - Prof Standards & Logistics Clerk (1) - Professional Standards Consult* - SGT PCE Off Training and Safety* - Standards Hire & Logistic Lead (1) - Strategic Policy Lead (1) - Superintendent PO* - Transit Peace Officer Trainer* - Methods Analyst I - 8hrs (2) - Professional Standards Consult* - Strategic Planning Analyst I (1)
Communication Services	Logistics and Branch Supports	<ul style="list-style-type: none"> - Community Peace Officer* - Corp Sec Peace Officer II* - Park Ranger Unit Sgt*
Wildlife Management	Offers assistance with injured, dead, or aggressive wildlife, as well as information on coexisting with urban animals. Residents can report concerns like coyotes, request trap appointments for nuisance animals, or contact the Animal Care & Control Centre	<ul style="list-style-type: none"> - Community Peace Officer* - Park Ranger Unit Sgt* - ACC Facility Officer* - Animal Control Unit Sgt* - APA Peace Officer Sergeant* - Superintendent* - WD II (2)
Bylaw and Provincial Act Enforcement	Enforces Provincial Acts and Bylaws that are under municipal jurisdiction related to Animal Welfare. Handles complaints regarding pet abandonment, neglect, and bylaw issues.	<ul style="list-style-type: none"> - Community Peace Officer* - Park Ranger Unit Sgt* - ACC Facility Officer* - Animal Control Unit Sgt* - APA Peace Officer Sergeant* - Superintendent* - WD II (2)

*These FTEs are to remain confidential pursuant to sections 21 (disclosure harmful to individual or public safety) and 23 (disclosure harmful to law enforcement) of the *Access to Information Act*.

Branch - Community Standards Branch Program - Enforcement & Program Services

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	1,327	1,075	987	719	720
Grants	52	156	104	0	0
Transfer from Reserves	2,987	2,764	2,088	2,089	0
Total Revenue and Transfers	4,366	3,995	3,179	2,808	720
Net Expenditure and Transfers					
Personnel	26,797	26,700	27,591	27,387	32,387
Materials, Goods, and Supplies	861	421	538	963	4,159
External Services	4,517	5,847	5,754	5,620	5,210
Fleet Services	1,006	1,185	1,198	1,093	1,370
Intra-municipal Charges	1,433	739	577	518	519
Utilities and Other Charges	630	530	1,409	1,587	3,191
Transfer to Reserves	11	792	0	0	0
Subtotal	35,255	36,214	37,067	37,168	46,836
Intra-municipal Recoveries	(1,224)	(956)	(1,051)	(1,116)	(1,118)
Total Net Expenditure and Transfers	34,031	35,258	36,016	36,052	45,718
Total Net Operating Requirement	29,665	31,263	32,837	33,244	44,998
Full-time Equivalents - Union	216.5	209.5	249.3	249.3	263.5
Full-time Equivalents - Non-union	10.0	10.0	12.0	12.0	14.0
Full-time Equivalents - Total	226.5	219.5	261.3	261.3	277.5

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Bylaw and Provincial Act Enforcement	Enforces Provincial Acts and Bylaws that are under municipal jurisdiction. The enforcement officers help protect residents by promoting compliance with the City's community standards including safety and security of riders and staff within the transit system	<ul style="list-style-type: none"> - Assisted Snow Program Clerk (1) - Assisted Snow Program Coord (1) - Asst Snow Pgm Service Advisor (1) - Clerk II (3.5) - Clerk III (1) - Combat Sports & Enforce Coord* - Comm Relations Section Asst (1) - Community Relations Advisor (1) - Customer Service Rep. (1) - Deputy Chief CSPOs (1) - Deputy Chief Muni Enforcement (1) - Municipal Enforcement Off II* - Municipal Enforcement Off II-8* - Municipal Enforcement Officer* - Parking Agency Officer (1) - Parking Program Officer (1) - Peace Officer Inspector* - Problem Properties Admin Supp (1) - Problem Property Prgm Coord (1) - Property Neighbourhood Advisor (1) - Security Clerk (1) - Standards & Business Supports (1) - Superintendent Muni Enforcement* - Superintendent PO* - Superintendent, City Hall* - Supervisor Muni Enforcement* - Transit Peace Officer* - Transit Peace Officer Sergeant* - Transit Peace Officer (non CPO)* - Community Stds Peace Off. Sgt* - Community Stds Peace Officer* - Weed Inspector*
Community Safety Clean Up	Capital City Clean Up is a litter reduction and graffiti prevention program that coordinates with individuals, communities, social enterprises and professional contractors to showcase Edmonton as Alberta's beautiful capital city.	<ul style="list-style-type: none"> - Cap City Clean Up Service Advi (3) - CCCU Program Facilitator (1) - Program Coord CapCity Clean-up (1) - Special Events Facilitator (0.5)

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