

Corporate Outcome	Branch Outcome	2014 Initiatives & Projects	2015/2016 Initiatives & Projects	Performance Measures	Target	2013 Performance	2012 Performance	
Improving Edmonton's Livability: The Way We Live								
Edmontonians are connected to the city in which they live, work and play	Communities are supported to provide opportunities for citizens to be socially active	• Review and update NextGen's Strategic Plan and implement identified goals	• Develop the Integrated Lighting Master Plan	% of citizens who volunteer in their community	74%	75%	76%	
		• Implement the WinterCity Strategy , including projects such as the 2015 Winter Cities Conference	• Ongoing support of Council Initiatives lead by Community Strategies and Development Branch	% of citizens recommending Edmonton as a great city to live, work and play	51%	48%	55%	
		• Implement the 28 recommendations outlined in the Art of Living Plan, as part of the Arts and Culture Initiative , such as development of the Enterprise Square Partnership Initiative	• Lead the development of a Sports Field Strategy	% of citizens who feel they are able to access amenities and services that will improve their quality of life	71%	69%	70%	
	Partnerships contribute to enhancing livability	• Implement the Seniors Initiative through leadership and support to the Age Friendly Edmonton work plan and projects such as the Seniors Door-Through-Door Transportation Collaboration (LIFT)	• Review the Seniors Centre Investment Program	FCSS dollars spent per capita	\$21.29	\$19.15	\$19.98	
		• Implement the Indigenous Peoples Strategy through projects such as updating the Urban Aboriginal Accord	• Implement the Edmonton for All Strategy	% of projects requiring public consultation using diverse consultation methods	90%	90%	85%	
		• Implement the Child Friendly Edmonton Initiative through projects such as updating of the Child Friendly Edmonton Lens	• Continue advancing projects and initiatives related to the City of Edmonton's Indigenous Peoples Council Initiative (City of Edmonton's Urban Aboriginal Strategy)	% of community programs facilitated through partnerships	100%	100%	55%	
	• Lead Phase Two of the Family and Community Support Services (FCSS) program review	• Support the Fort Edmonton Management Corporation in the development of the Indigenous Peoples' Experience						
	• Support the Enterprise Square Galleries collaboration with the University of Alberta							
	• Continue to support the Community Services Advisory Board in the implementation of their new strategic direction							
Edmontonians use facilities and services that promote healthy living	Capital projects are developed to meet community needs	• Develop and Implement Buena Vista / Laurier Park Master Plan	• Continue to provide leadership and support in the implementation of the Urban Parks Management Plan	% of capital projects facilitated through partnerships	100%	100%	75%	
		• Complete District Park Master Plans for Londonderry and Dermott District Park (Bonnie Doon)	• Develop the business and operating model for the MacEwan West Campus Community Hub					
		• Support the development of Edmonton's first Aboriginal Art Park at Queen Elizabeth Park	• Finalize research, consultation and development of a new Edmonton Active Recreation and Sports Policy					
		• Support and grow the Community Facility Partner Capital Grant Program						
		• Support a Fitness Centre Service Review						
	Community based programs and services are inclusive, accessible and address community needs	• Implement the goals of the Multiculturalism Initiative through projects such as the Clareview Multicultural Centre	• Implement the Edmonton for All action plan (formally Racism Free Edmonton)	% of citizens who report services are inclusive and accessible	60%	Biannual survey (2014)	60%	
Edmonton is a safe city	Citizens and their property are safe	• Implement Edmonton's Poverty Elimination Initiative through supporting work to the Mayor's Taskforce on Poverty Elimination and the development of a Social Development Framework	• Implement the work plan for the Local Immigration Partnership Council (transitioning from the Immigration and Settlement Strategy)	% of community groups whose capacity to serve members has increased	74%	81%	80%	
		• Implement the Edmonton Women's Initiative through recruitment, orientation and operationalization the Women's Advocacy Voice of Edmonton (WAVE) Committee						
Transforming Edmonton's Urban Form: The Way We Grow								
Edmonton is attractive and compact	Planners of facilities, parks and public spaces are aware and responsive to community needs	• Transition completed capital projects from the design and build phases to Operations, including projects such as Clareview Community Recreation Center and District Park, The Meadows Community Recreation Center and District Park, Borden Park Pavilion and District Park Renewal, Castle Downs Pavilion and District Park Renewal, Mill Woods Park Pavilion and the Callingwood park Pavilion	• Continue to provide leadership and support in the implementation of the Recreation Facilities Master Plan	% of capital projects completed on or below budget	90%	100%	100%	
The City of Edmonton has sustainable and accessible infrastructure			• Continue to advance the Recreation Initiative through leadership and support to Master Plans such as 10-Year Arena Capital Development Strategy and the Outdoor Aquatic Strategy					
Ensure Edmonton's Financial Stability: The Way We Finance								
The City of Edmonton has a resilient financial position	Monies from secure and non-secure sources are managed effectively	• Increase efficiency and accountability through the implementation of the new funding management system for grants (CRM-Grantor), including a web based application	• Continue implementation of CRM-Grantor	Operating budget variance	<1%	2.3%	1.8%	
		• Manage the Department 2015-2018 Capital and 2015 Operating budget submissions	• Continue to deliver the corporate capital and operating budget systems and requirements on behalf of the department through the leadership and coordination of the budget cycles					
Transforming Edmonton Through Organizational Excellence								
Diverse, engaged and innovative employees involved in service delivery contribute to achieving the City's vision, goals and outcomes	The Branch retains engaged employees	• Develop an internal Branch Communication Plan	• Establish and maintain an employee training tracking tool for the branch	% of employees responding favourable to "I receive enough training to do my job effectively"	54%	Biannual survey (2014)	75%	
	Excellence in leadership is developed and sustained			• Continue to implement Corporate Culture Action Plans				
Communication is facilitated to all branch employees to ensure alignment and coordination	• Launch and encourage participation in the Peer Recognition Program							
	• Lead the development and implementation of a Departmental performance measures framework			• Implementation of FCSS Review Recommendations	Overall Client Satisfaction	79%	83%	80%
	• Build and renew the Community Services Departmental website, including web services for projects such as Clareview and Millwoods Community Recreation Centres			• Expand and integrate best practices and research to allow for enhanced strategic decision making in the department				
	• Assist and support in the development of integrated systems and policies across the corporation in the areas of communities of interest, partner capital development, and community engagement							
The City of Edmonton delivers valued, quality, cost effective services to it's citizens	Branches have information and tools to improve the quality of service provided to citizens			% of clients (other branches) who feel they receive quality information and tools	83%	Biannual survey (2014)	70%	
The City of Edmonton embraces its relationships with people and partners to deliver services to its citizens	The branch is well managed and provides excellent customer service to clients			% of employees responding positively to "I can see a clear link between my work and my organization's long-term vision"	61%	Biannual survey (2014)	75%	

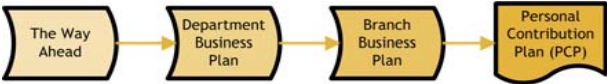
We are one City

We are proud to serve the public

As stewards we lead

We do as we say

I make a difference everyday



Community Strategies and Development

The work of the Community Strategies and Development Branch supports all The Way We Live Goals:

- Goal One: Edmonton is a vibrant, connected, engaged and welcoming city. Goal Two: Edmonton celebrates life! Goal Three: Edmonton is a caring, inclusive and affordable community.
Goal Four: Edmonton is a safe city. Goal Five: Edmonton is an attractive city. Goal Six: Edmonton is a sustainable city.



I am pleased to share with you the 2014-2016 Community Strategies and Development Business Plan. Through inclusive planning and service delivery, the Branch ensures every resident, regardless of age, ability or place of origin, is engaged, included and afforded equal opportunity to thrive in our communities. The Branch achieves this vision by sharing leadership and expertise with communities and the corporation using a collaborative and consultative model. Whether strengthening the capacity of a community of interest, coordinating resources through the City's grant programs, or planning Edmonton's next park or community facility, the Branch works right along-side the very residents who stand to benefit. This investment helps communities become self-sufficient today, to remain sustainable into the future.

- Lyall Brenneis, Branch Manager, Community Strategies and Development

Branch Vision		Branch Mission		Branch Values	
An inclusive, accessible and dynamic city.		Innovate with community and corporate partners to build capacity, invest in community and create vibrant public spaces.		Engage, Empower and Collaborate	
Aboriginal and Multicultural Relations	Community Initiatives	Communities of Interest	Community Investment	Park and Facility Development	Strategic Planning and Coordination
Aboriginal Relations	Projects and Initiatives	Seniors	Family and Community Support Services (FCSS) Program	District Activity Parks and Community Recreation Facilities	Strategic Planning
Edmonton Aboriginal Urban Affairs Committee	Policy, Research and Evaluation	NextGen	Grants and Funding Management	Neighbourhood Parks and Speciality Facilities	Department Services
Multicultural Relations	Market Research	Children and Youth	Community Services Advisory Board	River Valley Parks and Facilities	Contracts Management
	Information Management	Advisory Board on Services for Persons with Disabilities and Special Needs		Budget and Infrastructure	Web Services
		Volunteer Engagement and Salute to Excellence		Great Neighbourhoods Capital	



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