

Corporate Outcome (Goal)	Branch Outcome	2014 Projects	2015/2016 Initiatives	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  <i>Goal One: Edmonton is a vibrant, connected, engaged and welcoming city</i> <i>Goal Five: Edmonton is an attractive city</i>	Citizens are supported through opportunities to be connected and actively engaged in their communities	<ul style="list-style-type: none"><li>Implement the Great Neighbourhoods Framework</li><li>Renew and implement the Neighbourhood Revitalization Framework</li><li>Implement ELEVATE (the Report of the Community Sustainability Task Force) Strategy recommendations in mature neighbourhoods</li><li>Work with internal and external partners to increase capacity and use of socio-demographic data, including social mapping as a tool to inform strategic planning, program development/enhancement, and decision making</li><li>Expand the Neighbourhood Engagement Strategy implementation to develop a Corporate approach to public engagement</li><li>Co-lead with Community Standards Branch and Urban Planning and Environment Branch Dog Open Space Review</li><li>Provide incentives for creating beautiful communities through ongoing delivery of Edmonton in Bloom Council initiative</li><li>Implement and evaluate Abundant Communities Project Pilot Project</li><li>Co-lead review of community league operating grants program</li><li>Participate in Corporate review of city's public engagement framework</li><li>Co-lead the development of EFCL 5 year business plan and Civic Engagement Strategy</li></ul>	<ul style="list-style-type: none"><li>Implement new Community League operating grants program</li><li>Continue to implement ELEVATE Recommendations</li><li>Apply learning's from the Abundant Communities Pilot Project</li></ul>	% of citizens who report feeling connected to their community	N/A	41.0%	35.0%
	Neighbourhood open spaces are functional and attractive		<ul style="list-style-type: none"><li>Implement the Edmonton in Bloom Council Initiative</li><li>Implement the Root for Trees program</li></ul>	% of citizens who report expectations are met	85%	79.00%	85.00%
Edmontonians use facilities and services that promote healthy living  <i>Goal Two: Edmonton celebrates life!</i> <i>Goal Three: Edmonton is a caring, inclusive and affordable community</i> <i>Goal Six: Edmonton is a sustainable city</i>	Established and emerging neighbourhoods enjoy recreation programming that meets community needs	<ul style="list-style-type: none"><li>Implement Phase I of the new program delivery model for community-based recreation</li><li>Develop Urban Isolation &amp; Mental Health council initiative</li></ul>	<ul style="list-style-type: none"><li>Implement the Urban Isolation Mental Health initiative</li></ul>	% of citizens who report increased skills and knowledge	83%	55.80%	74.00%
				% of citizens who report being satisfied with registered programming	85%	94.00%	91.00%
				% of citizens who report increased health and wellness	90%	86.30%	87.00%
	Services are accessible to all citizens	<ul style="list-style-type: none"><li>Develop Parks Make Life Better Strategy</li><li>Implement revitalization strategies in McCauley, Central McDougall/Queen Mary Park, Jasper Place, and Alberta Avenue</li><li>Implement the Urban Forest Management Plan short-term Objectives</li><li>Provide support for initiatives identified in the Urban Parks Management Plan</li><li>Co-sponsor the social development framework</li><li>Provide support and input to advancing reconciliation efforts as follow up to the Truth &amp;Reconciliation Commision of Canada Event</li></ul>	<ul style="list-style-type: none"><li>Implement Urban Forest Management Plan mid-term objectives</li><li>Implement Parks Make Life Better Strategy</li></ul>	% of households within 500m of a park	100%	98.60%	98.00%
				% of users satisfied with parks	80%	87.60%	89.00%
	Community groups are active in developing and participating in environmental initiatives			% of citizens who report increased health and wellness	90%	86.30%	87.00%
				% of citizens reporting parks are well maintained	80%	78.70%	83.00%
Edmonton is a safe city  <i>Goal Four: Edmonton is a safe city</i>	Neighbourhoods, Parks and green spaces are safe and clean for all citizens,	<ul style="list-style-type: none"><li>Support REACH Edmonton in the research and development of a 24/7 service delivery model</li><li>Develop parks maintenance yards integrated with other civic functions</li><li>Pilot advanced analytics approach in Neighbourhood Empowerment Team - downtown division</li><li>Co-lead the Body Rub Task Force</li></ul>	<ul style="list-style-type: none"><li>Support the implementation of Reach Edmonton service delivery model</li></ul>	% of tree pruning completed	2011: 48,120 2012: 8,040	121.00%	121.00%
				% of playground inspections completed	2011: 8,568 2012: 8,040	94.8% (8,122)	135% (10,881)
					% of citizens who report feeling safe in parks	95%	90.00%
Preserving and Sustaining Edmonton's Environment: The Way We Green							
The City of Edmonton's operations are environmentally sustainable	Community groups are active in developing and participating in environmental initiatives	<ul style="list-style-type: none"><li>Engage citizens, business, and community groups in planting over 16,000 trees as part of the Root for Trees program</li></ul>		% of turf inventory not treated with herbicides	93%	90.22%	96.68%
	Natural assets are preserved and maintained	<ul style="list-style-type: none"><li>Implement the Urban Forest Management Plan short-term objectives</li><li>Develop Master Naturalization plan</li></ul>	<ul style="list-style-type: none"><li>Implement the Urban Forest Management Plan mid-term objectives.</li><li>Implement the Master Naturalization plan</li></ul>	Net dollars of ecological benefits per maintained landscape tree	\$88.35/tree	\$88.22/tree	\$88.22/tree
Edmonton is an environmentally sustainable and resilient city	Edmonton has innovative practices to guide and manage parkland	<ul style="list-style-type: none"><li>Develop a City Wide Greening Initiative</li><li>Implement Public Tree Registry</li></ul>	<ul style="list-style-type: none"><li>Implement Phase 1 of the City Wide Green Initiative</li></ul>				
Transforming Edmonton's Urban Form: The Way We Grow							
The City of Edmonton has sustainable and accessible infrastructure	Park assets are maintained	<ul style="list-style-type: none"><li>Implement the Urban Forest Management Plan short-term objectives- best management standards/practices for tree planting establishment and maintenance of the Urban Forest</li><li>Co-lead development and implementation of Stewarding Great Neighbourhoods</li></ul>	<ul style="list-style-type: none"><li>Implement the Urban Forest Management Plan mid-term objectives</li></ul>	Average asset condition for parks infrastructure		86.00%	84.60%
				% of tree canopy cover	20%; 50-100 thousand	~16,000	~11,000
Shift Edmonton's Transportation Mode: The Way We Move							
Edmonton use public transit and active modes of transportation	The city has an integrated, well maintained trail system that gives opportunity for active modes of transportation	<ul style="list-style-type: none"><li>Co-lead development of Pedestrian Wayfinding Business Case</li></ul>		% of households within 500m of a park	100%	98.60%	98.00%
Diversify Edmonton's Economy: The Way We Prosper							
Edmonton Region is a catalyst for industry and business growth	Develop and implement programs that support neighbourhoods and build strong relationships between small businesses and neighbourhoods	<ul style="list-style-type: none"><li>Co-lead community economic development capacity into neighbourhood revitalization and business revitalization zones</li></ul>		Measures to be developed		TBD	TBD
		<ul style="list-style-type: none"><li>Implement Great Neighbourhoods Capital Program</li></ul>		Measures to be developed		TBD	TBD
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	<ul style="list-style-type: none"><li>Implement the new organizational structure to ensure efficient and effective integration of resources and ability to serve community needs</li></ul>		Employee Engagement Index	Increase	biannually	70.60%
	Excellence in leadership is developed and maintained						



**Branch Vision**

A front-line partner with citizens and communities, committed to creating a safe, healthy, and vibrant city.

**Branch Mission/Mandate**

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.



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Over 2014, the Neighbourhoods, Parks, and Community Recreation Branch will continue to implement The Way We Live plan and will focus on projects that advance our City’s vision.

In 2014, we will continue to ensure our coordinated approach enhances how we work collaboratively with each other to jointly develop solutions, which help achieve our understanding of community needs, and are evident in how we engage neighbourhoods in delivery of our programs and services. We will also be supporting three Council initiatives: Communities in Bloom / Front Yards in Bloom, Urban Isolation/Mental Health, and ELEVATE - Community Sustainability.

Thank you for your dedication and commitment to making our neighbourhoods a great place for all Edmontonians.



Neighbourhoods, Parks, And Community Recreation

Great Neighbourhoods	Forestry, Beautification and Environmental Management	Northeast District	Northwest District	Southeast District	Southwest District	Family and Community Support
Walkable Edmonton	Forestry	Turf, Horticulture, Sports Fields, Play Spaces, Vegetation Management, Parks Servicing, Parks Access and Circulation, Community Capacity Building				Domestic Violence Intervention Team
Neighbourhood Revitalization	Beautification					Assessment and Short Term Counseling
Corporate Co-ordination	Environmental Management (ENVISO)					Neighbourhood Empowerment Teams
EFCL Liaison	Asset Control and Warehousing	Vehicle and Equipment Leasing	Employee Safety	Benchmark Program	Operational Budget Coordination	Community Building Social Workers
ELEVATE	Employee Wellness	Community-based Recreation Programming	Neighbourhood Engagement	Dogs Off Leash	Maintenance Mgmt System/SAP	Family Violence and Elder Abuse Intervention Team