

Branch: Urban Planning and Environment

Introduction

The Urban Planning and Environment Branch participates in the continuum of land use and environmental planning that starts with pursuing long range city building objectives and ends with day-to-day project and program implementation. Overall, the work of the Branch strongly supports the economic, social, environmental and financial sustainability of the city.

Urban Planning and Environment undertakes land use and environmental planning at a regional, city-wide and area/issue specific scale, inclusive of regional planning and annexation, guiding and influencing the city's built form, public realm, and environmental resiliency, advancing infill development, promoting complete communities, and facilitating access to the river valley, natural areas, and parkland.

The Branch develops, maintains and leads implementation of *The Way We Grow* and *The Way We Green* to support Council's 10 year goals by delivering land use and environmental policy, plans, guidelines and programs; undertaking urban design projects and reviews; evaluating and developing plans for parkland; coordinating capital projects for parkland and the river valley; and promoting biodiversity throughout the city.



L A Y I N G F O U N D A T I O N S F O R A S U S T A I N A B L E A N D L I V E A B L E C I T Y

Branch — Urban Planning and Environment

Approved 2014 Budget – Branch Summary (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
User Fees, Permits, etc.	\$ 538	\$ 417	\$ 423	\$ 6	1.4
Grants	46	8	8	-	-
Transfer from Reserves	382	1,342	1,874	532	39.6
Total Revenue & Transfers	966	1,767	2,305	538	30.4
Expenditure & Transfers					
Personnel	11,688	12,597	13,158	561	4.5
Materials, Goods & Supplies	559	299	305	6	2.0
External Services	3,021	2,617	3,388	771	29.5
Fleet Services	6	14	8	(6)	(42.9)
Intra-municipal Services	374	254	234	(20)	(7.9)
Grants, Utilities & Other Charges	2,312	3,786	4,118	332	8.8
Transfer to Reserves	1,286	1,000	1,000	-	-
Subtotal	19,246	20,567	22,211	1,644	8.0
Intra-municipal Recoveries	(1,000)	(4,446)	(4,375)	71	(1.6)
Total Expenditure & Transfers	18,246	16,121	17,836	1,715	10.6
Net Operating Requirement	\$ 17,280	\$ 14,354	\$ 15,531	\$ 1,177	8.2
Full-time Equivalents	112.0	115.0	118.0	3.0	

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Budget Changes for 2014 (\$000)

Revenue & Transfers - Changes

User Fees, Permits, etc. \$6

Inflationary rate increase on inspection fees.

Transfer from Reserves \$532

Increase in transfer from Natural Areas Reserve for new debt charges for 2013 Natural Areas land acquisitions.

Expenditures & Transfers - Changes

Personnel \$561

Movement toward job rate and changes in benefits increased by \$259. Additional 3.0 FTEs associated with the Annexation service package increases costs by \$302.

Material, Goods & Supplies \$6

Increase for computer and material costs associated with the Annexation service package. Decrease from Corporate Strategies related to copier and desktop support savings.

External Services \$771

Increase in consulting, contract work, advertising, printing and land titles costs associated with the Annexation service package.

Fleet Services (\$6)

Decrease to bring budget in line with historical results.

Intra-municipal Services (\$20)

Decrease to bring budget in line with historical results.

Grants, Utilities & Other Charges \$332

Increase of \$532 for new debt charges on borrowings for 2013 Natural Areas land purchases and decrease of \$214 in CO2RE Incentive Program. The remaining increase is comprised of a number of small changes.

Intra-municipal Recoveries \$71

Decrease in charges to capital to bring the budget in line with historical results.

Full-time Equivalents - Changes

Annexation service package adds 3.0 FTEs in 2014.

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Approved 2014 Budget – Program Summary

(\$000)

Program Name - Land Use and Environmental Policy

Link to 10-Year Strategic Goals



Results to be Achieved

Through the implementation of *The Way We Grow and Green*, advance towards a sustainable urban form, integrate land uses and transportation systems, promote healthy, liveable communities, manage our resources base, and support our economy; and promote/support a healthy ecosystem, connections with nature and overall resilience and sustainability.

Cost Drivers

- Volume of land development applications
- Policy and project initiatives/implementation
- Expert consultants
- Community consultation

Service Standards

- Leading/coordinating implementation and monitoring of *The Way We Grow and Green*
- Monitoring and forecasting development growth; and advancing inter-municipal and industrial planning
- Managing incentive/consultation programs to promote sustainability and a healthy environment
- Reviewing land development applications to ensure alignment with corporate land use and environmental policy and requirements

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 8	\$ -	\$ -	\$ -
Expenditure & Transfers	9,341	9,269	8,950	9,815
Subtotal	9,333	9,269	8,950	9,815
Intra-municipal Recoveries	(942)	(1,180)	(3,964)	(3,964)
Net Operating Requirement	\$ 8,391	\$ 8,089	\$ 4,986	\$ 5,851
Management		5.0	5.0	5.0
Professional/Technical/Union Exempt		16.0	16.0	16.0
Union		29.0	30.0	33.0
Temporary		3.3	3.3	3.3
Full - Time Equivalents		53.3	54.3	57.3

2013 Services

- Reviewed over 600 land development applications
- Conducted over 60 community and employee sustainability engagement activities
- Advanced development of Energy Transition Plan and implementation of Green Building Plan
- Overhauled the Contaminated Sites Grant Program
- Formed the Edmonton Food Council
- Initiated Annexation

Changes in Services for 2014

- Advance Annexation initiative and more robust regional planning
- 30% reduction in CO2RE incentive funding to accelerate local market transformation to more sustainable products, services and infrastructure and citizen behaviour

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Approved 2014 Budget – Program Summary

(\$000)

Program Name - Parks Planning and Biodiversity

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

Acquire and develop manicured parks and preserve/conservate natural areas to ensure a diverse range of recreational, social, environmental and educational opportunities for the citizens of Edmonton.

Cost Drivers

- Volume of land development applications
- Policy and project initiatives/implementation
- Expert consultants
- Public engagement

Service Standards

- Review and evaluate land development applications and engineering drawings
- Inspect developer-contributed assets and developer-funded park development
- Develop and maintain policy for parkland and natural areas; and coordinate programs for biodiversity conservation, maintenance and restoration
- Manage parkland and natural areas acquisition and parkland reserves

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 913	\$ 417	\$ 759	\$ 1,297
Expenditure & Transfers	4,477	4,269	4,759	5,398
Subtotal	3,564	3,852	4,000	4,101
Intra-municipal Recoveries	-	(163)	(163)	(92)
Net Operating Requirement	\$ 3,564	\$ 3,689	\$ 3,837	\$ 4,009
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		7.0	7.0	7.0
Union		17.0	19.0	19.0
Temporary		-	-	-
Full - Time Equivalents		25.0	27.0	27.0

2013 Services

- Implementation of Wetland Strategy
- Implementation of privately funded park development
- Ecological land classification mapping
- Completed the Edmonton Bio Kit
- Development of Biodiversity Plan and communication strategy

Changes in Services for 2014

- Service streamlining, relating to introduction of digital plans reviews and other innovations to manage increased land development applications
- Initiate review of the Urban Parks Management Plan

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Approved 2014 Budget – Program Summary

(\$000)

Program Name - Urban Design and Area Planning

Link to 10-Year Strategic Goals



Results to be Achieved

An attractive, compact, efficiently designed city comprised of complete neighbourhoods with a range of housing choice and amenities and functional non-residential areas, all with good quality public realm.

Cost Drivers

- Volume of land development applications
- Policy and project initiatives/implementation
- Expert consultants
- Public engagement

Service Standards

- Transit Oriented and Neighbourhood Redevelopment planning and implementation
- City-wide and neighbourhood level urban design program
- Community planning strategies and the Heritage Building Program
- Repurposing the former Rosedale Generating Station and guiding the redevelopment of West Rosedale
- Management of capital projects supporting connectivity within the river valley

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 45	\$ 1,000	\$ 1,008	\$ 1,008
Expenditure & Transfers	5,428	7,567	6,858	6,998
Subtotal	5,383	6,567	5,850	5,990
Intra-municipal Recoveries	(58)	(371)	(319)	(319)
Net Operating Requirement	\$ 5,325	\$ 6,196	\$ 5,531	\$ 5,671
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		6.0	6.0	6.0
Union		23.0	23.0	23.0
Temporary		2.7	2.7	2.7
Full - Time Equivalents		33.7	33.7	33.7

2013 Services

- Reviewed over 300 land development applications
- Completed conceptual and detailed design for 10 streetscaping improvement projects
- Completed New Neighbourhood Design Guidelines
- Completed two TOD plans (Belgravia/McKernan and Mill Woods) and one land use plan (109 Street)
- Initiated conceptual and detailed design for 17 connective capital projects within the river valley

Changes in Services for 2014

- Advance the Sustainable Neighbourhood Framework for increased alignment between Great Neighbourhoods and area redevelopment planning

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Program - Land Use and Environmental Policy Annexation

FUNDED

Results to be Achieved

This service package will fund staff, contract and services requirements to proceed with the annexation of a proposed 156 square kilometres area of Leduc County, including the Edmonton International Airport. Two notices of intent to annex portions of Leduc County were filed with the Municipal Government Board (MGB) in March 2013. The annexation process can take from two to five years to execute. This service package will supplement base budget resources of Sustainable Development and the other City departments that will play roles in the annexation (i.e. legal, transportation and drainage engineering, land use planning, finance and taxation and geo-spatial information).

Description

Three permanent positions funded, two at a Planner II and one at a Planner I level, are required for the annexation process team. External consultant services for land appraisals and compensation, mediation and negotiation, legal agreements, public engagement and land requirement forecasting as well as expert testimony at the MGB are also required. These resources will enable execution and completion of the annexation process and will establish internal capacity to pursue additional annexations when appropriate. This is a change to current services as Edmonton has not annexed land since 1982.

Background

City Council approved the filing of notices of intent to prepare two annexation proposals for submission to the MGB based on assessments of future land requirements and development options to sustain the growth of Edmonton and the Capital Region in the mid and longer term future. To identify the required resources, Administration conducted an extensive evaluation of the scope of work including reviewing legislation, regulatory requirements and processes, documentation of recent annexations and discussions with other municipalities, the foremost being the City of Calgary, and external experts having recent experience with the provincially regulated annexation process.

Options

This initiative represents one of the leading priorities of Sustainable Development specifically and the City in general. Annexation is a Provincially regulated process involving two or more municipalities. All City departments will be involved either throughout or at some point in the process and will take responsibility for administering the annexed area. This initiative requires a negotiating team lead by a member of City Council and one or more Council members supported by City Administration; these roles are primarily internal functions. External experts are required for certain functions because annexation is a specialized field requiring expert knowledge leading up to third party testimony at the MGB. The internal and external combination of roles and skills is required to complete a successful annexation.

Implications of Not Funding

If the annexation initiative is not adequately funded the annexation process that follows the filing in March 2013 of two notices of intent to apply to the Municipal Government Board to annex land in Leduc County and a roadway within the boundary of the Town of Beaumont may be substantially extended. There will be an increased risk of rejection or reduction of the annexation proposal by the Municipal Government Board, the Minister of Municipal Affairs or the Provincial Cabinet. If funding is not approved the mitigation strategy would be to sharply reduce the extent of the annexation proposal or to withdraw it.

incremental (\$000)	2014				2015				2016			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 1,110	-	1,110	3.0	\$ 22	-	22	-	\$ 23	-	23	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,110	-	1,110	3.0	\$ 22	-	22	-	\$ 23	-	23	-