

## Current Planning

SUSTAINABLE DEVELOPMENT

Branch Manager:  
Scott Mackie

# 2016-2018 Business Plan

Edmonton



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## Branch Manager's Message



**“Edmonton is growing and changing in many ways – just take a look out any downtown office window and count the number of cranes and new developments.”**

With construction levels expected to stay solid and remain above historical averages through 2018, the Edmonton skyline will soon be strikingly different.

It's an exciting time to be part of the Current Planning Branch. This unprecedented growth would not be possible without our great staff. Their commitment and dedication to their work makes this growth possible, and I commend them for their passion and perseverance in supporting the City's vision of a livable, safe, and sustainable city.

The Current Planning Branch directly supports the City of Edmonton's strategic goals and corporate outcomes through effective land-use planning, permitting and licensing. We are committed to collaborating as 'one city' with citizens and industry partners to meet the needs of our changing city.

As we look ahead through 2018, we will focus on:

- **Advancing the City of Edmonton vision** of a livable, safe and sustainable city through facilitating planning applications, permits and licences, inspections and compliance, and Transformational Projects;
- **Strengthening Edmonton's financial position** through effective financial management and analysis, delivery of a sustainable financial model, and supporting new community developments and residential infill initiatives;
- **Delivering effective and efficient services** through approval process improvements, risk-based application reviews and inspections, and collaborative stakeholder engagement;
- **Building a high performance work environment** through improving our use of technology, improving workforce engagement, and leveraging enhanced talent management and training tools.

Together we ensure a sustainable and vibrant Edmonton, and I look forward to all that we will achieve in the years to come.

Scott Mackie, Branch Manager, Current Planning



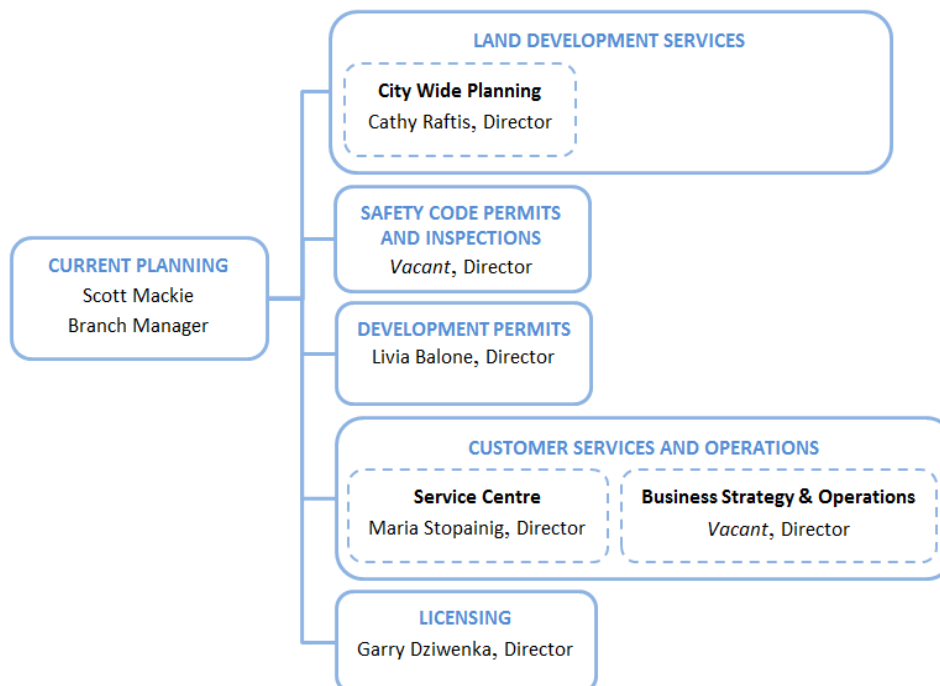
## Our Branch

### What We Do

Current Planning ensures that the City of Edmonton vision of a livable, safe, and sustainable city becomes reality by guiding how land is developed, buildings are constructed, and businesses operate. Over 300 employees directly support the residents and businesses who are investing in the growth and development of Edmonton. This may include developing raw land, building a new house, renovating an existing building, or opening a new business. Any necessary planning, development, building, or licensing approvals are facilitated by the Branch. Current Planning coordinates the objectives of applicants, neighbours, City Council, City administration and utility companies to ensure that the City vision is advanced as Edmonton grows and changes.

### Key Services

- Land Development Applications and Servicing Agreements
- Safety Code Permits and Inspections (Building, Mechanical, Electrical)
- Development Permits, Compliance, and Bylaw Updates
- Current Planning Service Centre
- Data Analysis, Reporting, and Client Relations
- Business Licensing and Vehicle for Hire Licensing and Compliance

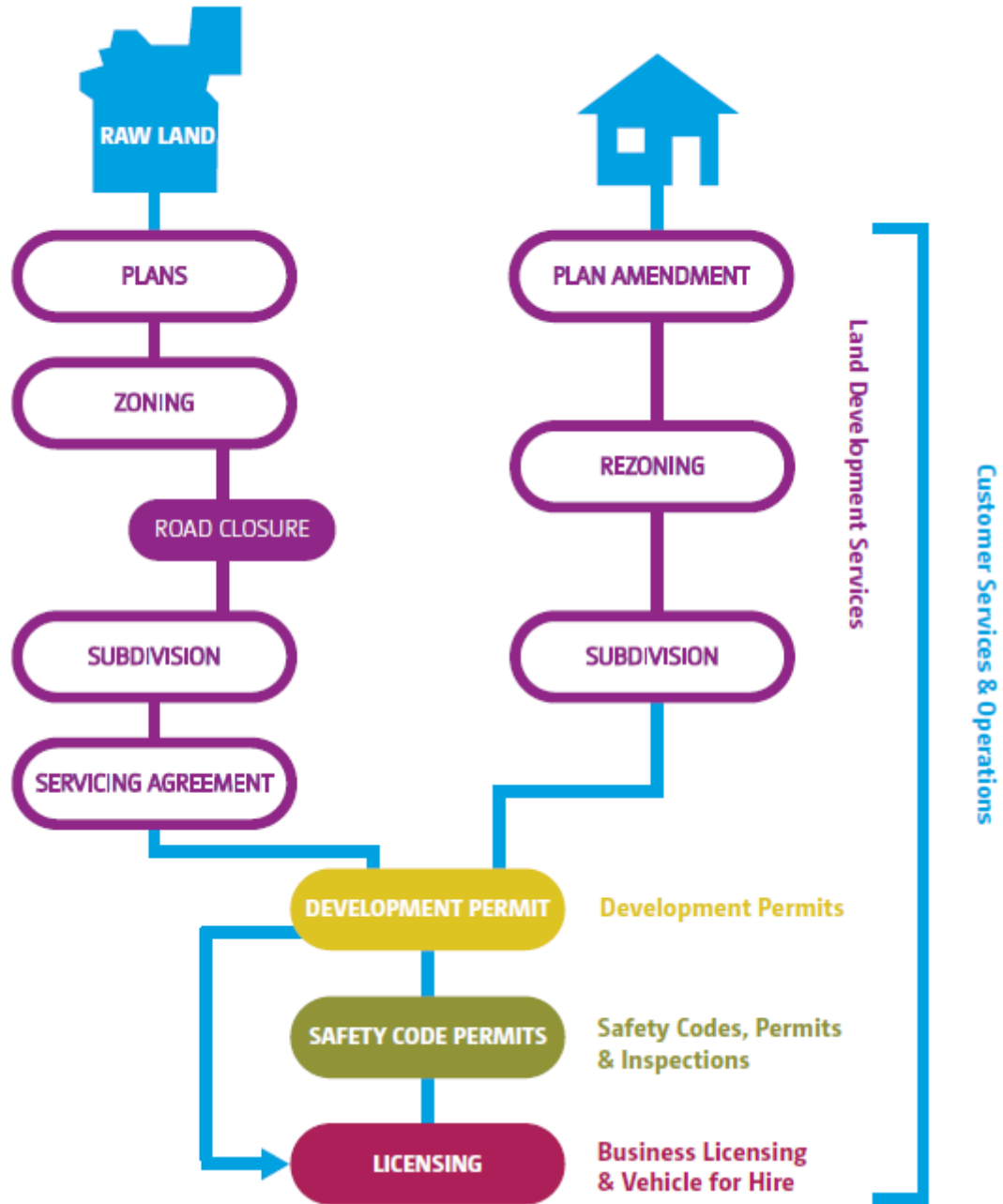




## Program & Service Integration

### NEW DEVELOPMENT

### REDEVELOPMENT



# Implementing the Ways: Current Planning Strategic Framework

## BRANCH PURPOSE

Current Planning ensures that the City of Edmonton vision of a livable, safe, and sustainable city becomes reality by guiding how land is developed, buildings are constructed, and businesses operate.

## THEMES

### Great People

Develop a committed and knowledgeable team equipped to serve residents, developers and industry

### Great Service

Provide quality service that supports clients in achieving their personal and professional goals while doing business with the City

### Great Outcomes

Contribute to creating safe, vibrant and prosperous communities that make Edmonton an attractive place to live and do business

## BRANCH OBJECTIVES

### 1. Advance the City of Edmonton Vision

1.1 Ensure Development of a Sustainable Community

### 2. Strengthen Edmonton's Financial Position

2.1 Ensure Branch Financial Sustainability

2.2 Attract and Grow Business and Industry

2.3 Optimize Long-Term Infrastructure Costs

### 3. Deliver Effective and Efficient Services

3.1 Improve Efficiency, Consistency, and Quality of Service Delivery

3.2 Improve Image and Communications

3.3 Improve Customer and Stakeholder Collaboration

3.4 Advance Sustainable Design

### 4. Build a High Performance Work Environment

4.1 Increase Workforce Engagement and Resiliency

4.2 Increase Staff Capabilities and Accountability

4.3 Encourage Innovative Solutions Aligned with City Vision

4.4 Improve Business Systems

## Contribution to the City's Vision

Current Planning directly supports the City of Edmonton's strategic goals and Corporate Outcomes through effective land use planning, permitting, and licensing decisions. These decisions ultimately impact Edmonton's urban form, transportation network, livability, environment, financial sustainability, and economy.

The Branch is not assigned to any specific initiatives from The Way Ahead or Council, or by the Corporate Leadership Team. Rather, the focus is on ensuring that services and decisions advance the City vision of a livable, safe and sustainable City. The Current Planning strategic framework sets direction and aligns priorities to ensure that services, decisions, and activities are most effectively contributing to the City's vision.



## BRANCH OBJECTIVES, INITIATIVES, AND PERFORMANCE MEASURES

### 1. ADVANCE THE CITY OF EDMONTON VISION



#### OBJECTIVE

#### INTENDED RESULTS

##### **1.1 Ensure development of a sustainable community (livable, prosperous, green)**

Decisions and services support City goals and Council priorities, including:

- Edmonton's urban form is attractive, compact, and environmentally sustainable
- Edmontonians are connected to the city in which they live, work, and play
- Edmonton has a globally competitive business environment and resilient financial position
- Edmonton is a safe city: building construction is safe and businesses operate with correct licences

#### KEY ACTIVITIES AND INITIATIVES

- **Planning Applications, Permits, and Licences:** monitor compliance with legislative requirements for consistency with Council vision, goals, and priorities
- **Inspections and Compliance:** monitor compliance to policy standards and regulations to achieve a safe and harmonious city through effective inspections
- **Transformational Projects :** support through the planning and permitting processes

#### PERFORMANCE MEASURES

- 1.a Percentage of Land Development Application recommendations to Council accepted on first submission**
- 1.b Safety Code inspection failure rate**
- 1.c Ratio of compliance complaints resolved vs. submitted**

## 2. STRENGTHEN EDMONTON'S FINANCIAL POSITION



### OBJECTIVE

### INTENDED RESULTS

#### 2.1 Ensure Branch financial sustainability

- Responsible use and maintenance of the Current Planning Reserve Fund, in accordance with approved policy
- Current Planning budget (revenues and expenditures) is balanced, managed responsibly, and meets service needs
- Service fees are appropriately aligned with the long-term service delivery costs

#### 2.2 Attract and grow business and industry

- Decisions and services support business growth in the City of Edmonton
- Approval processes, design standards, and regulations balance City needs with business needs (cost effective)

#### 2.3 Optimize long-term infrastructure costs

- Approved applications meet or exceed Capital Region density targets
- Approved applications lead to decreased infrastructure investment, maintenance, and renewal costs

### KEY ACTIVITIES AND INITIATIVES

- **Financial management and analysis:** responsible management of a sustainable business model and comprehensive analysis of financial assets, including the Current Planning Reserve Fund
- **Revolving Industrial Servicing Fund:** expansion and management of the Fund to encourage industrial development
- **Servicing Agreement Securities:** implement new guidelines for determining securities in Servicing Agreements to provide flexibility for industry and encourage growth
- **Residential Infill:** establish team to advance and support responsible infill in existing neighbourhoods

## PERFORMANCE MEASURES

**2.a Current Planning Reserve balance as a percentage of annual budgeted operating expenditures, excluding transfer to reserve**

**2.b Operating revenue as a percentage of operating expenditures, excluding transfers to/from reserve**

**2.c Corporate Wide Support as a percentage of operating expenditures, excluding transfers to reserve and as related to land development, applications and permitting**

## 3. DELIVER EFFECTIVE AND EFFICIENT SERVICES



### OBJECTIVE

### INTENDED RESULTS

**3.1 Improve efficiency, consistency, and quality of service delivery**

- Efficient application processing, leading to reduced processing time and cost
- Consistent application processing, leading to reduced variability in processing times and decisions
- Quality application processing, leading to reduced errors and approvals that advance City goals
- Focus on providing STAR (Seamless, Trustworthy, Attentive and Resourceful) services

**3.2 Improve image and communications**

- Current Planning is perceived as fair, effective, accurate, reliable and transparent
- Target audiences are informed and engaged through purposeful, effective, and timely communications (two-way dialogue)
- Final decisions and rationale are promptly communicated to all relevant stakeholders
- External report and inquiry responses are timely and of high quality

**3.3 Improve customer and stakeholder collaboration**

- Employees act as City ambassadors, providing a one-stop and seamless service experience for all customers and stakeholders
- Engagement of all relevant stakeholders early in processes, leading to reduced application review iterations and improved customer satisfaction

**3.4 Advance sustainable design**

- Higher quality, creative, and long-term sustainable infill development and greenfield neighbourhood design
- More creative solutions that support industrial / business employment, reduced environmental impact, and improved community design

### KEY ACTIVITIES AND INITIATIVES

- **Approval Process Reviews and Improvements:** comprehensive reviews of the entire review



process for Land Development Applications, Development Permits, and Safety Code Permits. Develop and implement recommendations for improved processes

- **Risk-Based Application Review and Inspections:** streamlined low-risk processes, including expedited house combo permits and verification of compliance for select safety code inspections
- **Stakeholder Communications:** maintain relevant and consistent reporting, marketing campaigns, committees, and events based on stakeholder needs
- **Planning Analysis and Guidelines:** lead or support new studies and guidelines, including 104 Avenue Corridor Study, Neighbourhood Structure Plan Terms of Reference, Winter Design Guidelines, and Low Impact Development Best Practices

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## PERFORMANCE MEASURES

- 3.a Percentage of permits issued within established timeline targets
- 3.b Percentage of servicing agreements completed within established timeline targets
- 3.c Percentage of applications submitted with complete information
- 3.d Percentage of customers served within established service levels targets
- 3.e Customer satisfaction score

## 4. BUILD A HIGH PERFORMANCE WORK ENVIRONMENT



### OBJECTIVE

### INTENDED RESULTS

#### 4.1 Increase workforce engagement and resiliency

- Employees have increased job satisfaction, sense of purpose, and belonging
- The right people/skills are hired for the right positions, with clear development and advancement opportunities
- A sufficient and diverse workforce is in place and supported by effective organizational structures and succession plans
- The internal work environment facilitates open communication and safety
- Quality employees are retained within the City (reduced voluntary turnover)

#### 4.2 Increase staff capabilities and accountability

- Employees are fully skilled, trained, and supported to successfully execute duties
- Employees are empowered to implement their authority, reducing escalation of issues and improving decision-making
- Knowledge is accessible, documented, and up-to-date
- Employees understand job expectations and are recognized and accountable for results
- Development and promotions are based on clear and consistent indicators of performance

#### 4.3 Encourage innovative solutions aligned with City vision

- A culture of flexibility, innovation, and creativity to help achieve the City vision
- Employees are recognized, supported, and rewarded for innovation
- Key processes evolve based on new approaches that lead to improved outcomes

#### 4.4 Improve business systems

- Business processes and technology support effective and efficient internal processes, data analysis, knowledge sharing, and collaboration
- Access to accurate and timely data that supports decision making and reporting
- Unneeded, outdated, or redundant systems are removed or replaced

### BRANCH INITIATIVES

- **eServices:** launch and sustainment of online services for engineering drawings, business licences, development permits, and land development applications
- **Culture Action Plan:** improved staff training and internal communication to develop a team-based work environment
- **Knowledge Management:** Establish eShare as a training and process documentation tool for Current Planning. Ensure staff are consistently updating and referencing to keep access to correct information as easy as possible
- **Improved Talent Management Tools:** Ensure adequate policies, procedures and systems to recognize good work and/or contributions to the Branch

## PERFORMANCE MEASURES

**4.a Employee Engagement Score**

**4.b Voluntary Turnover Rate**





# Risk Identification and Emerging Issues

## RISK IDENTIFICATION

The following table identifies the operational risks associated with the branch. The Likelihood score is from 1-Rare to 5-Almost Certain. The Impact score is from 1-Minor to 5-Worst Case.

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
Economic Fluctuations: managing economic volatility that directly impacts Branch revenues and program expenses	5	5	Current Planning Reserve Fund to balance revenue shortfalls during economic downturns and fund resource needs during periods of increased service demand	Branch Manager
Workforce Retention: ability to attract and retain skilled staff and support an engaged workforce	3	4	Ensure adequate training programs and succession plans to support increased job satisfaction and development opportunities	Branch Manager, Directors
External Working Relations: relationship management and trust with the public and development industry to provide consistent and quality services	3	3	Establishment of a Business Advisory Committee, improved public engagement and industry training sessions	Branch Manager, Directors

## EMERGING ISSUES

### 1. Changes in Development Trends and/or Practices

- Initiatives or changes in direction from City Council
- Citizen input
- Industry best practices
- Environmental concerns and trends

### 2. Work Environment, Processes, and Technology

- Impacts of new technologies on business processes
- Incorporating best practices used in other municipalities

## Branch Structure and Programs

The following table identifies Branch programs and the primary functions within the programs:

Land Development Services	Development Permits	Safety Codes, Permits and Inspections
Area Structure Plan (ASP), Neighbourhood Structure Plan (NSP), Subdivision, rezoning, road closure	Reviewing and Issuing Development Permits	Reviewing and Issuing Building, Mechanical & Electrical Permits
Engineering Drawing Reviews & Servicing Agreements	Zoning Bylaw Development & Amendments	Safety Code Inspections
Bylaw & Graphics, and Naming & Addressing Committee	Development Compliance, & Investigation of Zoning Bylaw Complaints	Monitor Compliance to Quality Management Plan (QMP)
Engagement with Edmonton Design and Construction Standards	Public & Stakeholders Consultation	Safety Codes Permit Bylaw Development & Amendments

Customer Services and Operations	Business Licensing	Vehicle for Hire
Application Intake, Approvals, Payments and Client Inquiries	Issuing Business Licences	Licensing for Taxi, Limousine & Shuttle Businesses
Business Systems Support, & Records Management	Business Licence Bylaw Text Amendments	Monitor Compliance with Bylaws
Financial Management, Performance Measurement and Reporting	Collaborate with external stakeholder on Business Licence applications, Public & Stakeholders Consultation	Industry Advisory Group Implementation
Industry and Staff Training & Knowledge Management	Business Licence Reviews	Vehicle for Hire Bylaw Text Amendments

## Program 1: Land Development Services

**Description:** Land Development Services works with residents, industry and developers to facilitate the way Edmonton's neighbourhoods are planned, transformed and grow over time.

### Service Standards:

- Performance Target: Engineering Drawing Reviews: 75% completed within 100 days

### Cost Drivers:

- The major cost drivers are application volume, quality, and complexity
- Any associated public consultations required

**Results to be Achieved:** This program provides a range of planning services, including

- The coordination of raw land development between the City and the development industry, and planning for future uses
- Facilitate the construction of municipal infrastructure and results in fully serviced residential, commercial, and industrial lots





## Program 2: Development Permits

**Description:** Development and Zoning Services develops, maintains and amends the Edmonton Zoning Bylaw, negotiates and issues development permits for all Edmonton Zoning Bylaw approvals.

### Service Standards:

- This program reviews and issues development permits for new construction, renovations, new businesses, changes to building use, and monitors that conditions of permits are met
- It amends and maintains the Zoning Bylaw 12800, implements new policies and develops zoning regulations
- Performance Targets include:

Combination permit<sup>1</sup>:

- Expedited - 75% issued within 10 business days
- Non-Expedited - 75% issued within 30 business days
- Complex - 75% issued within 85 business days

Semi-detached house development permits:

- Class A - 75% permits issued within 6 business days
- Class B - 75% permits issued within 15 business days
- Complex - 75% permits issued within 55 business days

### Cost Drivers:

- The primary cost drivers are application volume, quality, and complexity; Public notifications required and inspections to be completed
- The complexity drivers include infill, multifamily high-rise, and large-scale mixed-use development projects

### Results to be Achieved:

- Reviews and issues development permits and Encroachment agreements
- Monitors development compliance
- Prepares amendments to the Zoning Bylaw 12800

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<sup>1</sup> Combination permits are used for select applications that require multiple permits from the Development Permits and Safety Codes, Permits and Inspections programs. Performance targets are shared across both program areas.

### Program 3: Safety Codes, Permits and Inspections

**Description:** The team in Safety Codes, Permits and Inspections play an important role in monitoring that projects conform to approved drawings, safety requirements and zoning guidelines during the construction of buildings (commercial, residential and industrial).

#### Service Standards:

- Services are delivered in accordance to the Quality Management Plan as approved by the Safety Codes Council
- Performance Targets include:

##### Building Permit:

- Residential Minor (Interior Alteration): 95% issued within 1 business day;
- Row Housing up to two units (including semi-Detached house): 75% issued within 25 business days.

##### Combination Permit:

- Expedited - 75% issued within 10 business days;
- Non-Expedited - 75% issued within 30 business days;
- Complex - 75% issued within 85 business days.

#### Cost Drivers:

- The major cost drivers are application volume, quality, and complexity
- Factors of complexity include the number of multifamily high-rise developments and large-scale projects such as Edmonton Arena District and Royal Alberta Museum

#### Results to be Achieved:

- This program monitors the construction of buildings and structures for compliance with the Alberta Safety Codes Act through site inspections
- Services include the review and issuance of permits for structural and mechanical building plans, as well as electrical systems

## Program 4: Customer Services and Operations

**Description:** Customer Services and Operations delivers a wide variety of services to the customers, which involves initial application to payment to approval and records management. The program initiates the development of innovative projects and facilitates the client relation and marketing functions.

### Service Standards:

- The program oversees Branch operations and business model implementation, including financial management, fee development, business system investments, resource management, customer relations, customer service, performance analysis and reporting, and strategic coordination
- Performance Targets include:
  - Walk-in Customer Service: 80% within 15 minutes of arrival
  - Applications Entered: 95% within 24 hours of receipt

### Cost Drivers:

- The leading cost drivers are application volumes, customer inquiry volumes, 311 complaints and escalations
- The cost drivers also includes infrastructure support, business model management, performance management systems and service enhancement initiatives

### Results to be Achieved:

- This program leads the development, implementation and performance management of the Branch business model, service refinement and Branch administration and is responsible for the Customer Service Centre
- The team moves applications through stages of the City's process from intake to final records management from a variety of channels (in-person, phone, email, and online).

## Program 5: Business Licensing

**Description:** The Business Licensing program regulates most businesses within Edmonton and ensures they have the correct licence for their business and comply with all licensing regulations.

### Service Standards:

- This program reviews and issues business licences for individuals or companies providing goods or services in Edmonton. It amends and maintains the Business Licence Bylaw, implements new policies and develops licensing regulations. The program also monitors that businesses and practitioners have correct agency approvals, permits, and verify land use zoning for each type of business operation
- Performance Targets include
  - Business Licence (No Referral): 75% issued within 1 business day
  - Business Licence (Referral Required): 75% issued within 11 business days

### Cost Drivers:

- Business Licensing cost drivers are application volume, including the number of business licence applications, licence reviews and public consultations to advance the bylaw

### Results to be Achieved:

- The City requires business owners to have a business licence to monitor health, safety and compliance to bylaw regulations
- The Business Licensing program implements policy development and procedural changes in accordance with Business Licence Bylaw 13138

## Program 6: Vehicle for Hire

**Description:** The Vehicle for Hire staff works with taxi, limousine and shuttle businesses to provide proper licensing and ensure compliance with bylaws.

### Service Standards:

- The Vehicle for Hire program supports safe transportation for passengers and those involved in the industry by regulating, licensing and inspecting taxis, limousines, and shuttles in the city.
- Monitoring drivers and vehicles for compliance to licensing and bylaw regulations

### Cost Drivers:

- The primary cost drivers for Vehicle for Hire are application volume and the number of licensed vehicles, drivers and businesses operating in Edmonton
- The cost drivers also include vehicle inspections, on-road compliance, and the coordination of the Industry Advisory Group

### Results to be Achieved:

- Taxis, limousines, shuttle businesses, vehicles and drivers must be properly licensed to legally operate in the City. This is governed by the Vehicle for Hire Bylaw (Bylaw 14700).
- The program monitors that all related businesses, vehicles and drivers are licensed and adhere to all bylaws and regulations

## Planned Changes 2016 - 2018

### Financial Impact

The following Branch Summary Table includes the planned changes, as summarized on the following pages, to deliver the services described in the Business Plan.

#### Current Planning 2016-2018 Plan - Branch Summary

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
<b>Revenue &amp; Transfers</b>				
User Fees, Fines, and Permits <sup>1</sup>	70,500	74,100	78,600	83,000
Grants	-	-	-	-
Transfer from Reserves <sup>2</sup>	6,500	8,300	2,000	13,200
<b>Total Revenue &amp; Transfers</b>	<b>\$77,000</b>	<b>\$82,400</b>	<b>\$80,600</b>	<b>\$96,200</b>
<b>Expenditure &amp; Transfers</b>				
Personnel	35,500	39,100	41,600	44,400
Non-Personnel <sup>3</sup>	41,500	43,300	39,000	51,800
<b>Total Expenditure &amp; Transfers</b>	<b>\$77,000</b>	<b>\$82,400</b>	<b>\$80,600</b>	<b>\$96,200</b>
<b>Net Operating Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-time Equivalents</b>	<b>381.0</b>	<b>393.0</b>	<b>408.0</b>	<b>425.0</b>

<sup>1</sup> Revenues include volume driven revenue increase which is included in the Service Package (*Increased Service Volumes*) to offset additional positions that will support the volume increase.

<sup>2</sup> The Transfer from Reserves is for the Revolving Industrial Servicing Fund. This is used in conjunction with the Revolving Industrial Servicing Fund Program, to encourage industrial development through financial incentives.

<sup>3</sup> Non-Personnel includes a budgeted transfer to the Current Planning Reserve. Budgeted transfer is \$2.9M in 2016, \$4.0M in 2017 and \$4.7M in 2018.



### CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

To support the Current Planning Business Model, which accommodates forecasted changes in construction activity, positions will be required over three years to align with increased service demands and offset by projected revenue growth. Positions are only filled as service demands require. Expenditures will reflect changes in revenues and costs will be minimized through process improvements, technology enhancements, and training.

The change in Personnel relates to settlements and the increase in service demands. The majority of the movement in Transfer From Reserves and Non-Personnel costs relates to the Revolving Industrial Servicing Fund rebates and debt servicing.

### POSITIVE CHANGE INITIATIVES

The Branch is planning the following Positive Change Initiatives:

TYPE OF CHANGE	CHANGE INITIATIVE
Process Improvements	<ul style="list-style-type: none"><li>• Area Training Plan, Compliance Process Improvements, Delivery Tracking System, Reporting Dashboard and BI tools, eRecords Project, CISCO, Q-Matic, Restricted Parking and Street Vending Program Improvements</li><li>• External review of Engineering Drawing, CCC, FAC, and inspection processes</li><li>• Effective November 1, 2014, all engineering drawing applications are received by the City through eServices and circulated, reviewed and approved electronically using ePlan. This paperless process increases collaboration, transparency and accountability on all stakeholders</li><li>• Instituted Pre-Application meetings for new large developments</li><li>• Process improvements are projected to deliver cost avoidance savings as described below:<ul style="list-style-type: none"><li>○ 2016 savings from 6 FTE: \$586K;</li><li>○ 2017 savings from 3 FTE: \$294K;</li><li>○ 2018 savings from 1 FTE: \$102K;</li><li>○ Total compounded cost avoidance savings: \$981K</li></ul></li></ul>
New Service Offering	<ul style="list-style-type: none"><li>• Expansion of the Revolving Industrial Servicing Fund (RISF)</li><li>• Development of Winter City Guidelines</li></ul>

	<ul style="list-style-type: none"> <li>● Development of Solar permitting process</li> </ul>
New Tools	<ul style="list-style-type: none"> <li>● The establishment of the Development Coordination bulletin as a form of communication to City staff and the development industry members on changes to our processes, procedures, staff, organization</li> <li>● eServices implementation including: <ul style="list-style-type: none"> <li>○ ePlan</li> <li>○ eShare</li> <li>○ eForms</li> <li>○ Decision Guide &amp; Interac</li> <li>○ Portals for clients, agencies and staff</li> </ul> </li> </ul>

### Culture in the Workplace - Summary of the Branch Culture Action Plans:

<p><b>Areas of Focus &amp; Action Plans</b></p> <p><b>(based on results from the Employee Engagement and Diversity Survey)</b></p>	<ol style="list-style-type: none"> <li><b>1. To foster a work environment of less workplace stress</b> <ul style="list-style-type: none"> <li>○ Action 1: Training Plan - Develop a new structure for the Current Planning Branch to include new staff orientation and onboarding, business process and soft skills training, and professional development</li> <li>○ Action 2: Staff Recognition - Encourage broader use of department recognition program and continuation of staff recognition events</li> <li>○ Action 3: Knowledge Management - Establish eShare as the knowledge management tool for Current Planning. Ensure staff are consistently updating and referencing to keep access to correct information as easy as possible</li> </ul> </li> <li><b>2. Ensure better two-way communication between management and staff</b> <ul style="list-style-type: none"> <li>○ Action 1: Regular Meetings - Regular one-on-one/team/section meetings to be scheduled</li> <li>○ Action 2: Supervisor Office Hours - Establish regular 'office hours' for supervisors so that staff can have personable one-on-one conversations (encouraging open door policy), either in offices or boardrooms</li> <li>○ Action 3: Personal Contribution Plan (PCP)/Annual Reviews - Mandate completion of PCPs and annual reviews for all staff</li> </ul> </li> </ol>
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	<b>3. The ability to ensure employees in the Current Planning Branch work as part of a team</b> <ul style="list-style-type: none"> <li>○ Action 1: Understanding of Branch Strategic Framework - Reinforce Branch Purpose and Current Planning Strategic Framework through onboarding and continuous reference/focus in project work</li> <li>○ Action 2: Current Planning Functional Organizational Chart - Develop a functional org chart for the Branch that focuses on position roles &amp; responsibilities to help staff understand who to connect with on various issues, etc.</li> <li>○ Action 3: Increased Communication / Training - Offer soft skills (communication tactic) training, share communication and collaboration tips, continue sharing of internal information, and familiarize all staff with 'communities' function within eShare and encourage usage for project/team-based work</li> </ul>		
<b>Measures (% favourable survey response)</b>	<b>2012 (Actual)</b>	<b>2014 (Actual)</b>	<b>2016 (Target)</b>
<ul style="list-style-type: none"> <li>● Overall Engagement</li> <li>● Overall Culture</li> <li>● Overall Workplace</li> <li>● Overall Immediate Supervisor</li> </ul>	65.6 68.1 65.1 62.7	70.5 69.1 68.0 68.3	Maintain Increase Maintain Maintain

## Capital Investment

The following table is a list of the capital programs for the Branch approved in the 2015- 2018 Capital Priorities Plan with the projected spending identified below:

Approved Budget (\$000)

Capital Program Name	2015	2016	2017	2018	2019 & Beyond
Current Planning IT Enhancements	2,744	2,716	2,732	2,758	
<b>Total Approved Capital Budget</b>	2,744	2,716	2,732	2,758	
	2015	2016	2017	2018	2019 & Beyond
Total Growth	2,744	2,716	2,732	2,758	
Total Renewal					
<b>Total Approved Capital Budget</b>	2,744	2,716	2,732	2,758	

The purpose of the Current Planning IT Enhancements Capital Program is to enhance IT infrastructure, including investments in process redesign, software, hardware and associated training.

# Appendix

## APPENDIX I -SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

The following table is a summary of how the work of the Branch aligns to a Corporate Outcome and/or to a Corporate Leadership Team (CLT) Strategic Focus Area as well as the associated performance measures. The performance measures are intended to provide a summary of the measures that the Branch is currently monitoring and are identified throughout this business plan.

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target			Branch Strategies, Tactics or Actions
			2016	2017	2018	
Edmonton is attractive and compact  Edmonton is a safe city	1. Advance the City of Edmonton Vision	1.a Percentage of Land Development Application recommendations to Council accepted on first submission	maintain or increase	maintain or increase	maintain or increase	<ul style="list-style-type: none"><li>● <b>Planning Applications, Permits, and Licences:</b> monitor compliance with legislative requirements for consistency with Council vision, goals, and priorities</li><li>● <b>Inspections and Compliance:</b> monitor compliance to policy standards and regulations to achieve a safe and harmonious city through effective inspections</li><li>● <b>Transformational Projects</b> : support through the planning and permitting processes</li></ul>
		1.b Safety Code inspection failure rate	maintain or reduce	maintain or reduce	maintain or reduce	
		1.c Ratio of compliance complaints resolved vs. submitted	maintain or increase	maintain or increase	maintain or increase	
The City of Edmonton has a resilient financial position	2. Strengthening Edmonton's Financial Position	2.a Current Planning Reserve balance as a percentage of annual budgeted operating expenditures, excluding	maintain or increase	maintain or increase	maintain or increase	<ul style="list-style-type: none"><li>● <b>Financial management and analysis:</b> responsible management of a sustainable business model and comprehensive analysis of</li></ul>

		transfer to reserve				financial assets, including the Current Planning Reserve Fund <ul style="list-style-type: none"> <li>● <b>Revolving Industrial Servicing Fund:</b> expansion and management of the Fund to encourage industrial development</li> <li>● <b>Servicing Agreement Securities:</b> implement new guidelines for determining securities in Servicing Agreements to provide flexibility for industry and encourage growth</li> <li>● <b>Residential Infill:</b> establish team to advance and support responsible infill in existing neighbourhoods</li> </ul>
		2.b Operating revenue as a percentage of operating expenditures, excluding transfers to/from reserve	100% or greater	100% or greater	100% or greater	
		2.c Corporate Wide Support as a percentage of operating expenditures, excluding transfers to reserve and as related to land development, applications and permitting	maintain or reduce	maintain or reduce	maintain or reduce	
The City of Edmonton has sustainable and accessible infrastructure  Organizational capacity  Sound management practices and process	3. Deliver Effective and Efficient Services	3.a Percentage of permits issued within established timeline targets	maintain or increase	maintain or increase	maintain or increase	<ul style="list-style-type: none"> <li>● <b>Approval Process Reviews and Improvements:</b> comprehensive reviews of the entire review process for Land Development Applications, Development Permits, and Safety Code Permits. Develop and implement recommendations for improved processes</li> <li>● <b>Risk-Based Application Review and Inspections:</b> streamlined low-risk processes, including expedited house combo permits and verification of compliance for select safety code inspections</li> <li>● <b>Stakeholder Communications:</b> maintain relevant and consistent reporting, marketing campaigns, committees, and events based on stakeholder needs</li> <li>● <b>Planning Analysis and Guidelines:</b> lead or support new studies and guidelines, including 104 Avenue Corridor Study, Neighbourhood Structure Plan Terms of Reference, Winter Design Guidelines, and Low Impact Development Best Practices</li> </ul>
		3.b Percentage of servicing agreements completed within established timeline targets	maintain or increase	maintain or increase	maintain or increase	
		3.c Percentage of applications submitted with complete information	maintain or increase	maintain or increase	maintain or increase	
		3.d Percentage of walk-in customers with wait time under 15 minutes	maintain or increase	maintain or increase	maintain or increase	
		3.e Customer satisfaction score	TBD	TBD	TBD	



Organizational capacity  Sound management practices and process  Enabling infrastructure  Effective communication	4. Build a High Performance Work Environment	4.a Employee Engagement Score	maintain or increase	maintain or increase	maintain or increase	<ul style="list-style-type: none"><li>● <b>eServices:</b> launch and sustainment of online services for engineering drawings, business licences, development permits, and land development applications</li><li>● <b>Culture Action Plan:</b> improved staff training and internal communication to develop a team-based work environment</li><li>● <b>Knowledge Management:</b> Establish eShare as a training and process documentation tool for Current Planning. Ensure staff are consistently updating and referencing to keep access to correct information as easy as possible</li><li>● <b>Improved Talent Management Tools:</b> Ensure adequate policies, procedures and systems to recognize good work and/or contributions to the Branch</li></ul>
		4.b Voluntary Turnover Rate	maintain or reduce	maintain or reduce	maintain or reduce	