

Facility and Landscape Infrastructure

Branch Manager:
Adam Laughlin

COMMUNITY SERVICES

2016-2018 Business Plan

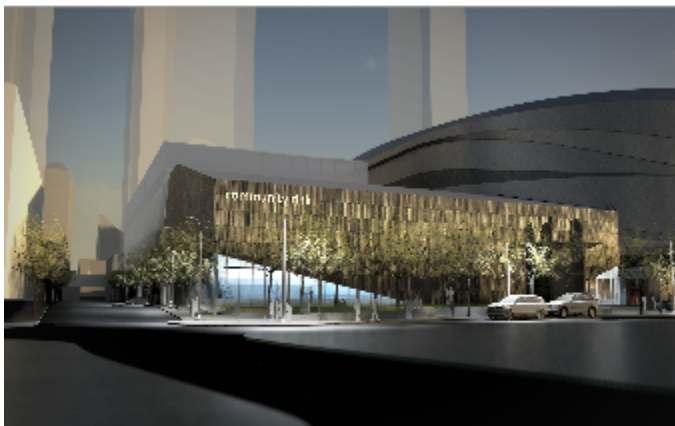


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Message from the Manager

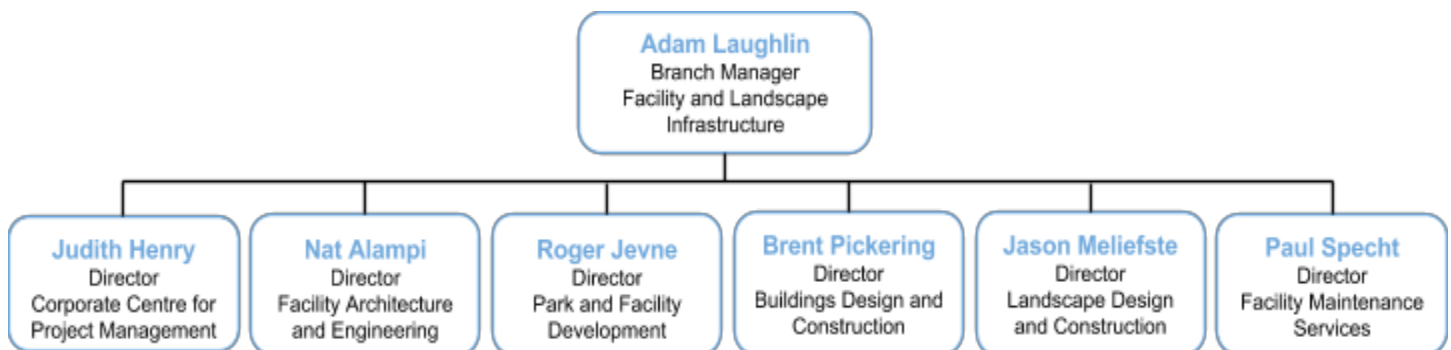


“ Facility and Landscape Infrastructure enhances the lives of Edmontonians through the way we plan, build and sustain facilities, landscapes and parks.”

I am pleased to share with you the 2016-2018 Facility and Landscape Infrastructure Business Plan.

This plan highlights the direction for the Branch over the next three years, including key initiatives that support the City’s Strategic Plan *The Way Ahead* and contribute to the Community Services key priorities. The next three years will be an exciting time for the Branch as we continue to support other City Departments, Branches and Agencies through a one city approach to plan, design and build projects that were approved through the City’s 2015-18 capital budget process as well as take on additional priorities outlined in this plan. In collaboration with our clients, partners and the public, Facility and Landscape Infrastructure will lead and achieve the initiatives set out here to improve Edmonton's livability and to continue building a great city.

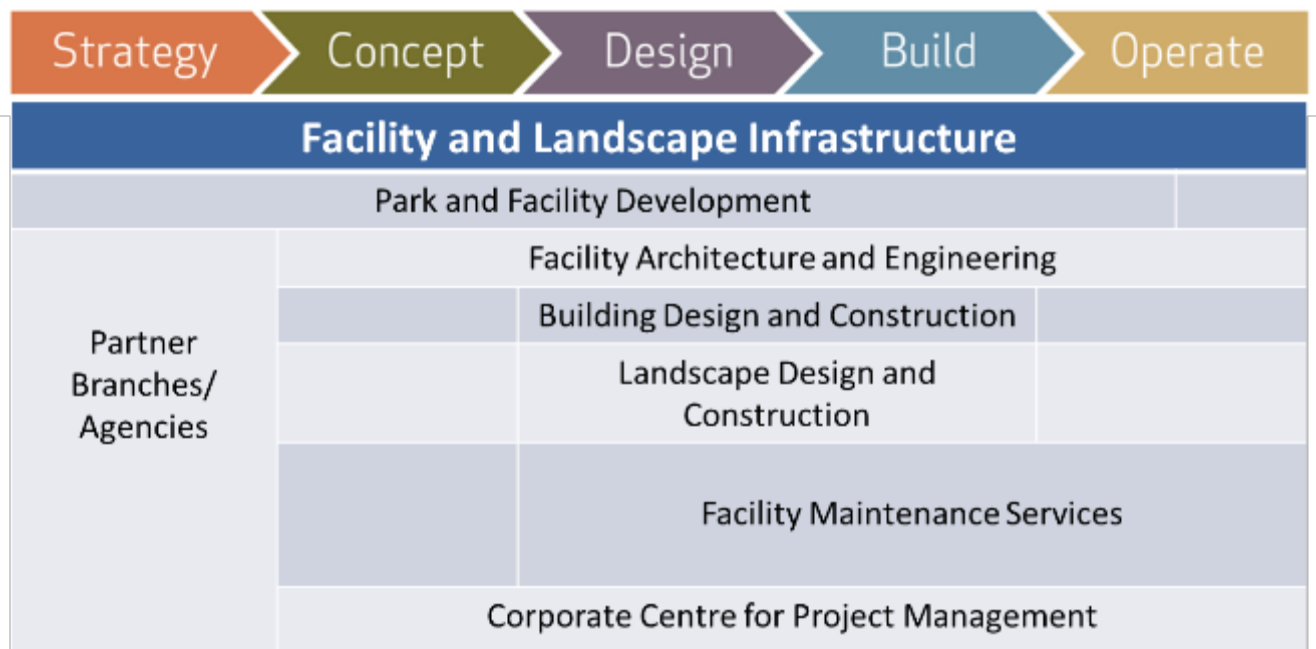
Adam Laughlin, Branch Manager
Facility and Landscape Infrastructure



Our Branch

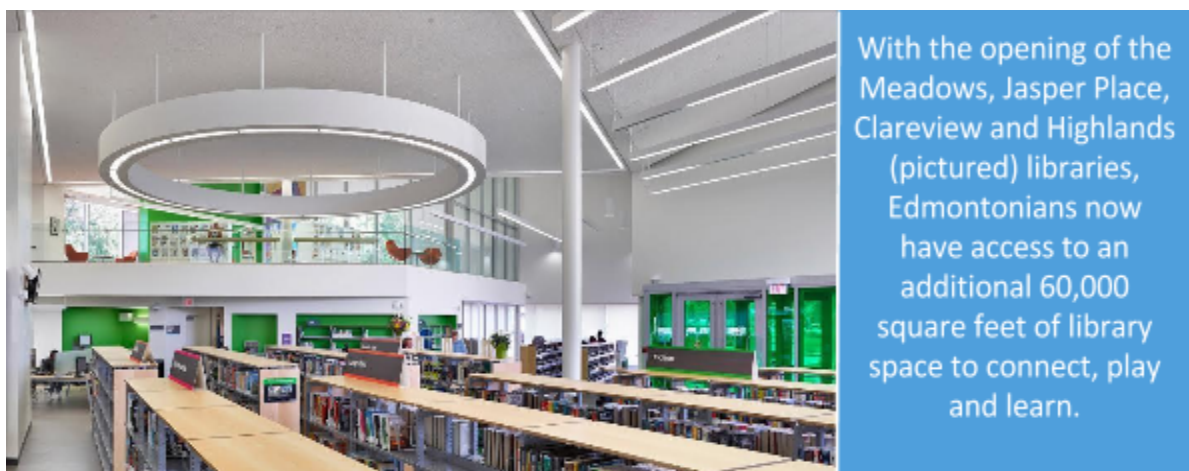
Facility and Landscape Infrastructure contributes to the City's strategic plan by designing, building and maintaining facilities, landscapes and parks to meet the needs of clients, partners and the public. Utilizing a one city approach, the Branch provides facility and landscape infrastructure planning, design and construction services to help deliver the 2015-2018 capital construction program. The Branch manages numerous capital construction projects on an annual basis and supports Community Services, Transportation, Sustainable Development, Edmonton Police Services and Edmonton Public Library. The Branch also supports the City's construction delivery areas through the Corporate Centre for Project Management, which develops the tools and systems to create a consistent project management approach .

In addition to delivering the capital program, the Branch also proactively maintains approximately \$6 billion dollars in City assets with a citizen-centric focus providing routine maintenance, preventative maintenance and custodial services. This also includes energy management services on behalf of the City from negotiating energy supply contracts to developing energy conservation programs for City facilities.



Branch Goals	Outcomes	Metric Category
Delivering 2015-2018 Capital Plan	<p>Capital projects (facilities, parks and landscapes) are developed to reflect community needs and are managed from concept through post-construction to provide citizens with quality infrastructure</p> <p>New and rehabilitated facilities and parks are well designed and attractive</p> <p>Planning, design and construction of partnership projects contribute to enhancing livability</p>	Effectiveness/Efficiency measures
Facility Renewal	<p>Preventative/corrective maintenance and repairs are planned and managed to minimize life-cycle impacts</p> <p>Building infrastructure is effectively managed and operated to maximize the service life of City assets</p> <p>Minimize disruptions to public services</p>	Efficiency measures
Project Management Integration	Branch contributes to the outcomes of capital project delivery across the corporation	Effectiveness/Efficiency measures
Improving Energy Management of City Facilities	Innovative environmental practices are used to design, retrofit and build sustainable infrastructure	Efficiency measures

**Please see Branch Structure & Programs for more information.*



Contribution to the City's Vision

THE WAY AHEAD

To advance the City of Edmonton's Strategic Plan *The Way Ahead*, Facility and Landscape Infrastructure will lead the Facility Renewal Strategy and support a number of other initiatives that are led by other areas of Community Services and the Department of Sustainable Development.



THE WAY AHEAD INITIATIVES

Facility Renewal Strategy (lead)

The Branch will develop a Facility Renewal Strategy to ensure the existing infrastructure is maintained to the standards Edmontonians expect while emphasizing value for public investment. Many facilities in the City's portfolio have reached the point where major renewal is required due to delays in capital rehabilitation, increasing age and building system obsolescence. The required expenditures between 2015 to 2021 address the deferred maintenance envelope which is approximately \$650 million. The Strategy will provide a framework for facility renewal to minimize repair costs, reduce greenhouse gas emissions, mitigate facility interruptions, reduce operating expenses and avoid revenue disruption in order to improve facility operations and to maximize revenue generating opportunities.

Growing Urban Core (support Sustainable Development)

Facility and Landscape Infrastructure will help deliver the approved 2015-2018 capital program by managing the planning, design and construction of facilities, landscapes and parks. Projects transforming Edmonton's downtown include Rogers Place and Decoteau Park. Through this work, the Branch will enhance Edmonton's livability and contribute to the corporate outcome of an attractive and compact city.

Energy Transition (support Sustainable Development)

Facility and Landscape Infrastructure supports the City's Energy Transition Strategy through the development of strategic programs for energy management and building renewal. These programs are designed to proactively reduce greenhouse gas emissions and improve energy efficiency in City-owned facilities (subject to funding approval).

In addition to the above initiatives, the Branch will also contribute to the following:

Climate Change Adaptation, Open Space Master Plan, Urban Design Framework (support Sustainable Development); Great Neighbourhoods (support Neighbourhoods Branch); Recreation Facilities Plan (support Community and Recreation Facilities Branch).

COUNCIL INITIATIVES

Recreation (Co-lead with Community and Recreation Facilities)

The Recreation Initiative aims to increase the quality and quantity of sports and recreation opportunities in Edmonton and to ensure alignment with the City's strategic direction for sports and recreation. Facility and Landscape Infrastructure will continue to support this by completing planning, design and construction of the City's recreation infrastructure expanding the inventory of high quality sport and recreation spaces for Edmontonians. Projects will include the schematic design of Lewis Farms Recreation Centre, Library and District Park; renewal of the Jasper Place Leisure Centre; the grandstand and locker rooms at the Jasper Place Bowl; and renewal of the Castledowns Arena. Once construction is completed, other Branches in Community Services will animate and manage these facilities and attractions.

CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

The City Vision describes transforming Edmonton into a city of recreation, design and energy. Facility and Landscape Infrastructure supports this vision by aligning with the Corporate Leadership Team strategic focus areas in corporate oversight, major initiatives and external facing partnerships.

FOCUS/ELEMENT	ACTION
Corporate Oversight - Performance of the Organization	<p>Lead the implementation of the Project Management Reference Guide Version 1.0 and develop the Project Management Reference Guide Version 2.0</p> <p>Develop and implement the Project Management Training Strategy</p> <p>Integrate the Project Management framework across the Corporation</p> <p>Implement the Project Management Information System and Project Management document classification system</p>
Major Initiatives - Arena	Complete construction of Rogers Place and Downtown Community Arena
External Facing - Building Strategic Partnerships to Advance The Ways	Strengthen current and develop new partnerships with external agencies, community groups and other partners to ensure capital projects reflect community needs



BRANCH INITIATIVES

In addition to the projects for The Way Ahead, Council Initiative and Corporate Leadership Team Strategic Focus Areas, Facility and Landscape Infrastructure will further support the needs of its clients and partners by achieving its Goals and Objectives through completion of the following projects.

DELIVERING 2015-2018 CAPITAL PLAN

- Support design and construction of emergency responder facilities including the North West Police Campus; Rossdale, Windermere and Pilot Sound Fire Stations; and the co-located Emergency Operations Centre
- Support the Edmonton Public Library Master Plan through the Lewis Farms library schematic design, Capilano and Calder library construction and the Milner library upgrade and renewal
- Complete Jasper Place Leisure Centre renewal and design of the Londonderry Athletic Grounds
- Complete Westwood Transit Garage Replacement
- Support Neighbourhood Park Development Program (NPDP), including playground development and conservation
- Develop new Windermere, Ambleside and Mactaggart school/park sites to support P3 schools
- Support Valley Zoo Master Plan by implementing Nature's Wild Backyard
- Complete the renewal of Neighbourhood Park ornamental ponds including Paul Kane Park and Westwood Park and complete the Natural Swim Experience in Borden Park
- Continue River Valley Park Renewal projects including Buena Vista, Decoteau, Louise McKinney, Queen Elizabeth Phase 2 and Wilfrid Laurier Parks
- Complete joint projects with major City partners on sites such as Fort Edmonton Park, TELUS World of Science and Kihciy Askiy Sacred Earth Development
- Continue the renewal of District Activity Parks including Rollie Miles Athletic Grounds and Dermott Park
- Support the River Valley Alliance Plan of Action through the development of connective infrastructure
- Expand services to ensure capital program delivery and new legislative requirements compliance (subject to funding approval)
- Provide greater support for partner capital projects (subject to funding approval)

FACILITY RENEWAL

- Optimize life cycle asset management including buildings, facilities, roofs and pedestrian bridge renewals and high voltage upgrades in parks
- Design and initiate the renewal of the Utility Infrastructure in Fort Edmonton Park
- Expand automated building inventory
- Complete renovation of Central Services Buildings at the Westwood Facility (subject to funding approval)
- Complete demolition of civic buildings as required (subject to funding approval)

PROJECT MANAGEMENT INTEGRATION

- Provide support to proactive audits across capital construction projects
- Implementation of the Project Management Information System and the continued expansion of the Project Management Reference Guide

IMPROVING ENERGY MANAGEMENT OF CITY FACILITIES

In addition to supporting the City's Energy Transition Strategy, the Branch will also undertake the following initiatives in energy management:

- Complete facility energy retrofits contributing to the reduction of greenhouse gas emissions
- Conduct daylight harvesting and LED lighting pilot projects
- Develop a parks lighting replacement program



BUILDING A GREAT CITY

In addition to the extensive capital construction portfolio, Facility and Landscape Infrastructure will also commit to realizing positive change opportunities through continuous improvement and innovation initiatives as well as further developing Branch Culture Action Plans. Together these initiatives will contribute to providing better service through engaged employees across the Branch and result in operational enhancements to achieve well designed and attractive facilities and parks that are effectively managed to maximize the lifespan of City-owned infrastructure.

POSITIVE CHANGE OPPORTUNITIES: CONTINUOUS IMPROVEMENT AND INNOVATION

Energy Management

The Branch Office of Energy Management will continue to manage energy contracts on behalf of the City by monitoring contract terms and service levels, developing vendor relationships, and negotiating value-added services in support of City energy conservation programs. The work of this team will include providing consultative support, building and maintaining energy profiles, re-commissioning program of City-owned buildings, and providing performance reporting collectively resulting in anticipated reduction in greenhouse gas emissions of 5-10% per year.

Facility Maintenance

Integrating the Building Automation System in new and existing facilities will continue to improve the operations of City facilities. The Building Automation System is a tool that monitors a facility's major building systems, allowing the Branch to act prior to an equipment issue or failure. It can be accessed from any location with an internet connection, so maintenance staff do not have to be on site to access building data, creating efficiencies in service response. Proactively monitoring building systems reduces the facility's environmental impact and utility costs, improves building safety, streamlines operations and can increase revenues due to reduced downtime as a result of equipment failures.

An exciting innovation to the Building Automation System is a software platform, Coppertree Energy Analytics. Coppertree provides a clear picture of a building's energy use for specific equipment, which allows technologists to focus on specific areas for improvements. The City of Edmonton is among the first municipalities in North America to implement this technology. In 2016-2018, the software will be developed further to collect additional data on the extensive network of facilities resulting in the ability to develop trend data to help predict failures before they happen.

SAP Mobility

The SAP Mobility Project creates a paperless work order system and online timekeeping for facility maintenance trades. These initiatives will significantly reduce paper and print costs, at the same time increasing work order capacity and data integrity. Project implementation is anticipated by the end of 2016 with a full return on investment projected within two years of final implementation.

Project Management

Project management continuous improvement initiatives are achieved through the Corporate Centre for Project Management with the aim to improve project management practices across the City. The Project Management Reference Guide identifies corporate direction and core requirements for a consistent method of managing capital projects. In 2016, the Design and Build Stages of the Project Management Reference Guide will be implemented to be used in the City's capital construction delivery areas. Development of the Concept Stage of the Project Management Reference Guide is anticipated to be completed and implemented by the end of 2017. The Project Management Information System is currently under development and will be implemented by the middle of 2016. Through this initiative, an interactive online system will be created to access the Project Management Reference Guide and to connect to other systems to share project-related data and enable the project management processes to be actionable on a daily basis.



BRANCH CULTURE ACTION PLAN

At 82%, the Branch increased the number of staff completing the 2014 Employee Engagement and Diversity Survey by 32 percentage points. These action plans are developed in consultation with staff and will be actioned by the Branch's Culture Committee and the Extended Leadership Team, including Directors and Supervisors.

Areas of Focus	<p>Communication:</p> <ul style="list-style-type: none"> ● <i>"In my branch, information is widely shared so that everyone can get the information when it's needed."</i> <p>Addressing Discrimination and Harassment:</p> <ul style="list-style-type: none"> ● <i>"Have you personally experienced discrimination/harassment in the workplace during the last 12 months at the City?"</i> <p>Employee Development:</p> <ul style="list-style-type: none"> ● <i>"My immediate supervisor gives me useful feedback on the work I do."</i> ● <i>"My career aspirations can be achieved at the City."</i> 		
Actions to be Taken	<p>Improving communication within and across the Branch by:</p> <ul style="list-style-type: none"> ● Creating clear linkages between the Branch's work and the vision, mission and values for the Branch, Department and City, in addition to the City's Strategic Plan; ● Looking for ways to increase communication within and across Sections; and ● Investigating ways to communicate consistently with all staff. <p>Addressing discrimination and harassment by:</p> <ul style="list-style-type: none"> ● Developing a toolkit for supervisors to respond to these issues including how to identify it and ways to address it. <p>Working with employees on their development by</p> <ul style="list-style-type: none"> ● Communicating to staff and supervisors about what the performance review process is and why it is beneficial; ● Ensuring supervisors have the tools they need to talk to staff about how their work is going and how staff can be supported more effectively; and ● Developing ways for supervisors to talk to staff about their career goals as part of these processes. 		
Measures (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
Overall Engagement	62.1	69.9	75%
Overall Culture	61.5	67.1	72%
Overall Workplace	62.2	68.7	74%
Overall Immediate Supervisor	63.1	69.1	74%

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
Project Management: capital projects are delivered over budget, not on time, of low quality	3	4	Corporate processes and tools stewarded by Corporate Centre for Project Management to be implemented across the Branch to help oversee projects more effectively; assess Branch Project Management systems and processes to identify improvements; staff participate in professional development to enhance their project delivery skills	Branch Leadership Team
Financial: uncertainty in funding, contractor claims, increasing consultant and contractor costs, market conditions	3	4	Work to ensure costs are accurately captured prior to project initiation; support the City's work to develop a strategy in the event that funding from other levels of government is lower than anticipated due to unforeseen economic circumstances; support long range capital planning (ex 10-year Capital Investment Agenda) to inform business planning; use of alternative delivery methods such as construction management and design-build	Branch Leadership Team
Natural Disasters: volatile weather causes schedule, budget and quality impacts	3	3	Support the City's work to develop continuity plans for natural disaster events to mitigate the impact on Branch operations; carry adequate comprehensive insurance to compensate for lost time and damages to construction projects caused by natural disasters	Branch Leadership Team
Political Influences: changing priorities and policies	3	3	Effective communication with Council to provide accurate information in decision making; keep in step or stay ahead of potential changes in legislation, industry standards and corporate policies; effective implementation (change management) of project management processes and systems to enhance project reporting	Branch Leadership Team
Employees: lack of succession planning, challenges in attracting qualified staff	3	2	Develop succession planning and employee recognition strategies; develop culture improvement plans, thereby making the Branch an employer of choice	Branch Leadership Team

EMERGING ISSUES

The primary focus of Facility and Landscape Infrastructure is managing capital construction projects and maintenance of City-owned facilities, landscapes and parks. There are a number of emerging issues that may impact the work of the Branch in 2016-2018 and will call for adaptability to internal and external factors through change management practices and new emerging technologies.

PROVINCIAL AND MUNICIPAL FUNDING FOR CAPITAL PROJECTS

Changes in provincial funding, such as the Municipal Sustainability Initiative, due to economic fluctuations and variable project eligibility regulations will have a potential impact on the work of Facility and Landscape Infrastructure Branch. At the municipal level, the amount of funding available in the City of Edmonton operating and capital budgets for community league infrastructure and neighbourhood park development has increased to \$15.75 million in 2015 to further support community partnerships and neighbourhood development. These changes will translate to a change in the number and complexity of capital construction projects the Branch will take on, thus producing potential challenges of working with different partner groups. Furthermore, future economic fluctuations within the construction market will affect the materials, consultant and contractor costs making budget forecasting challenging. Overall, a strategic approach will need to be determined to guide project priorities in partnership development.

PREVENTATIVE MAINTENANCE AND REHABILITATION

Due to general city growth, the inventory of City-owned buildings has increased by 22% from 2008 to 2014. With such current as well as anticipated future growth, the challenge of maintaining City-owned assets to maximize their life-cycle and minimize disruptions to public services will become more prevalent. The Branch will need a strong and informed strategy to be effective and efficient in managing new and existing City-owned infrastructure and to balance the needs of business partners, clients and the public with budget restrictions.

EMERGING ENVIRONMENTAL POLICIES AND REGULATIONS

Looking into the future, the Branch is anticipating the need to adapt to emerging policies and regulations in the areas of greenhouse gas reduction, energy efficiency and sustainability. These new standards will have to be incorporated in all stages of capital project management from strategy through to operations. Currently the Branch is working to anticipate these changes through the work of the Office of Energy Management and other projects; however, additional work will be required to meet these new standards.



EPS Northwest Campus Rendering



Spray Park



Calder Library Rendering

Branch Structure and Programs

The following table identifies the Branch Programs and the functions within the Programs:

Park and Facility Development Budget Program	Buildings Design and Construction Budget Program		Landscape Design and Construction Budget Program	Facility Maintenance Services Budget Program	
Park and Facility Development Section	Facility Architecture and Engineering Section	Buildings Design and Construction Section	Landscape Design and Construction Section	Corporate Centre for Project Management	Facility Maintenance Services Section
Budget and Infrastructure	Architectural Services	Civic Buildings (EPL, Waste, Drainage, etc)	Construction Services	Project Management Governance	Custodial Services
District Activity Parks and Community Recreation Facilities	Engineering Services	Community Services			Energy Management
Great Neighbourhood Capital			Downtown Arena	Landscape Design	Project Management Processes and Systems
Neighbourhood Parks and Specialty Facilities	Project Development and Support	Transportation and Emergency Facilities	Project Management	Preventative/ Corrective Maintenance	
River Valley Parks and Facilities		Recreation Project Delivery		Renovation Projects	



Park and Facility Development

Park and Facility Development provides capital planning services to Community Services and partners for a wide range of park and facility needs. The program includes the development and rehabilitation of recreation facilities, park renewal and support of partner projects on parkland.

Service Standards

The program area delivers Council approved plans for park and facility development by defining program needs in conjunction with community partners. The program also supports the development of master plans and completes functional programs and business cases during the Concept Phase of capital project development. Staff represent the Community Services interests during the design and building phases to ensure the original program intent is maintained and final products meet the needs and expectations of park and facility users.

Cost Drivers

- The number of projects, initiatives and plans that arise from City Council and community partners.
- The Way Ahead Implementation Plan and requests from Branches for services due to aging infrastructure and programing enhancements.
- One time transfers from Capital (ex. percent for art).

Results to be Achieved

Through the delivery of City and partner capital projects, the program aims to maintain the percentage of citizens who feel they are able to access City amenities and services that will improve their quality of life.



Buildings Design and Construction

Buildings Design and Construction represents the interests of the City and public in facility planning, design, construction, rehabilitation, demolition and environmental remediation. The program is supported by the Facility Architecture and Engineering section, which provides technical expertise in project development, architecture and engineering. Types of facilities include recreation centres, fire and police stations, libraries and transit facilities. Utilizing project management best practices, projects are delivered cost-effectively to meet the immediate and long-term needs of the city while adhering to legislative requirements and City policies.

Service Standards

The program delivers client projects on time and on budget, pursuing LEED Silver designation (where applicable), increasing waste diversion and reducing energy use, thus protecting the interests of the City and the public.

Cost Drivers

- Number of City Of Edmonton and partner groups Capital Projects
- Size of City Of Edmonton and partner groups Capital Projects

Results to be Achieved

Through the efforts of the Buildings Design and Construction section, the program will work to contribute to a well-designed, attractive Edmonton.



Churchill Square

ITU Event at Hawrelak Park

Landscape Design and Construction

Landscape Design and Construction provides project management, planning, design, survey, and construction services to build and renew parks, playgrounds, sports fields, and other landscapes to meet the immediate and long-term livability needs of Edmontonians. This is accomplished through project management, design and construction resources utilizing internal expertises and supported by external consultants and contracts to manage resource demands, specific requirements, and the seasonal nature of the work.

Service Standards

The program delivers client projects on-time and on-budget, while protecting the interests of the City and the public.

Cost Drivers

- Number of City Of Edmonton and partner groups Capital Projects
- Size of City Of Edmonton and partner groups Capital Projects

Results to be Achieved

Landscape Design and Construction will continue to mitigate project risks by adhering to project management best practices, legislative requirements and City policies, as well as ensuring client and stakeholder needs are met. Through the efforts of this Section, the program will work to contribute to a well-designed, attractive Edmonton.



Almost 44,000 preventative maintenance and repair work orders are completed annually by Facility and Landscape Infrastructure.

Facility Maintenance Services

Facility Maintenance Services proactively maintains approximately 900 City-owned facilities and provides custodial services for these facilities through internal and contracted resources. Facilities include buildings such as recreation centres, police stations, libraries, City-owned office towers and transit shelters. The section also provides maintenance services at just under 700 other miscellaneous facilities such as park spray decks, splash pads and river valley foot bridges. Facility Maintenance Services also provides energy management support on behalf of the City. These services include negotiating energy supply contracts and developing energy conservation programs for City facilities, which support the goals identified in the City's environmental strategic plan. In addition, this area houses the Corporate Centre for Project Management, which acts as a centralized service for all City employees on matters related to capital project management. Their services include: providing and continuously improving corporate project management practices, coordinating corporate project management training and development, and acting as stewards of corporate project management knowledge.

Service Standards

The program seeks to improve the average asset condition as measured by the Facility Condition Index to 0.95, maintain maintenance funding as a percentage of replacement value of buildings in the target of 2%, and impact citizen's perception of facility cleanliness in a positive way.

Cost Drivers

- Number of City of Edmonton assets
- Number of City of Edmonton programs

Results to be Achieved

Facility Maintenance Services will continue its efforts to maximize the lifespan of City-owned facilities and to minimize costs and disruptions to public services. The program will also undertake facility renewal actions and deliver project management initiatives.

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.

Facility and Landscape Infrastructure 2016-2018 Plan - Branch Summary

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
Revenue & Transfers				
User Fees, Fines, and Permits	500	500	500	500
Grants	-	-	-	-
Transfer from Reserves	-	-	-	-
Total Revenue & Transfers	\$500	\$500	\$500	\$500
Expenditure & Transfers				
Personnel	55,400	58,100	61,000	64,800
Non-Personnel	11,400	13,000	14,000	14,300
Total Expenditure & Transfers	\$66,800	\$71,100	\$75,000	\$79,100
Net Operating Requirement	\$66,300	\$70,600	\$74,500	\$78,600
Full-time Equivalents	593.8	608.1	622.2	643.8

CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

EXPENDITURES AND TRANSFERS

Personnel

- Expenditures have increased for each of the three years for personnel cost impacts of the contract settlement amounts, and step/merit increases and benefit changes
- Change in funding of Geographic Information System from capital recovery to tax levy

Non-personnel

- General inflation has been applied to custodial contract work in each of the three years
- Reallocation and alignment of budget to actual costs
- Fleet increase in fabrications offset by decrease in fuel

CHANGES BEYOND CURRENT SERVICE LEVELS

IMPACT OF CAPITAL:

Operating Impacts of Capital - Ongoing

This service package provides for funding for maintenance and custodial services at new City of Edmonton facilities that will open between 2016-2018 including those for Waste Management Services, Edmonton Transit and the Community Services Department. Facility and Landscape Infrastructure also provides maintenance and custodial services to the Edmonton Police Service and the Edmonton Public Library.

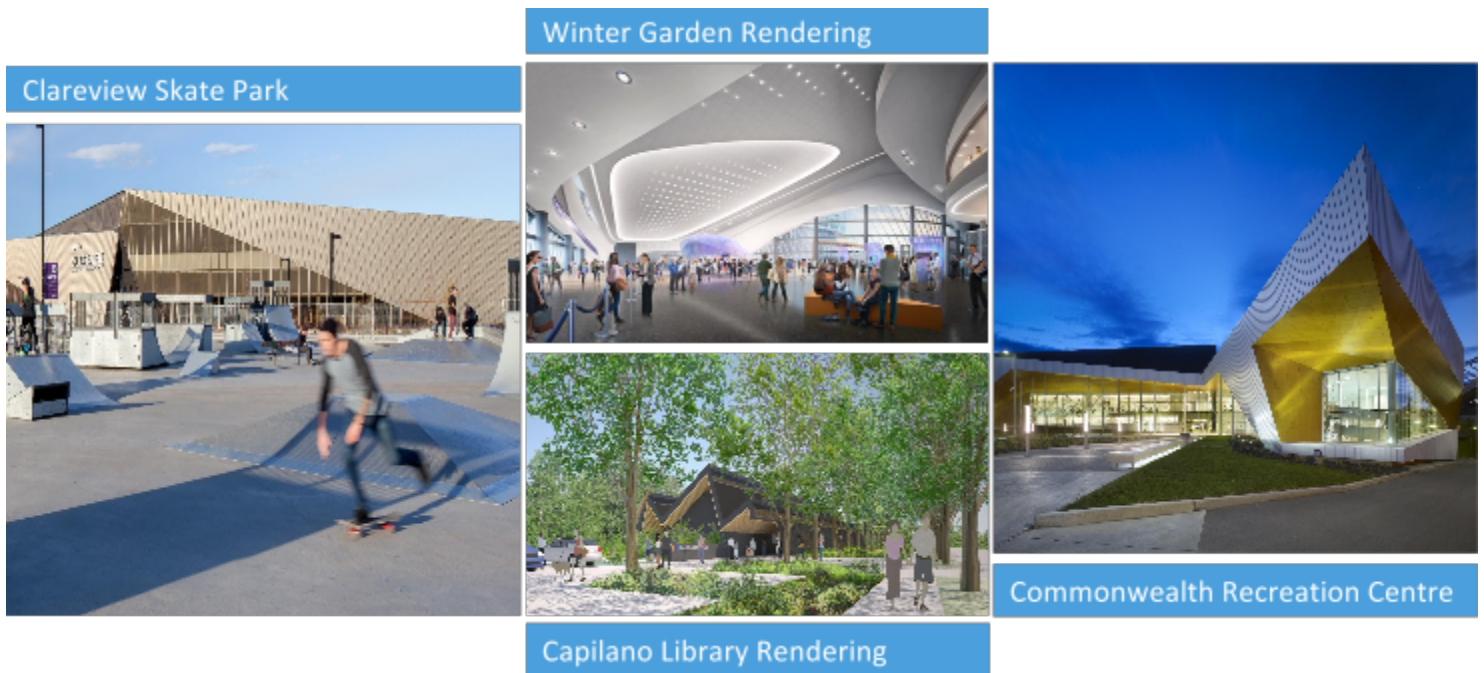
(\$000)	2016	2017	2018
Exp	2,576	2,170	3,080
FTE	17	13	25

Opened in 2014, Borden Park Pavilion was one of five pavilions commissioned through an international design process and was recently recognized in the Globe and Mail.



POSITIVE CHANGE INITIATIVES

Positive Change Initiative	Cost Avoidance or Continuous Improvement	Budget Reduction or Reallocation
Energy Management	Cost avoidance	Corporate-wide budget reduction
SAP Mobility	Continuous improvement	Reallocation and capacity increase



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. The capital work of Facility and Landscape Infrastructure also includes the delivery of capital programs approved for Community and Recreation Facilities, Edmonton Police Service, Edmonton Public Library, Edmonton Transit System, Fire Rescue Services, and Neighbourhoods Branch as well as in previous budget cycles as described throughout this business plan.

Approved Budget (\$000)

Capital Program	2015	2016	2017	2018
Pedestrian Bridge Rehabilitation (CM-75-0104)	1,576	4,308	2,484	2,546
Building and Facility Rehabilitation (CM-75-0100)	10,865	43,081	49,101	50,099
Roof Rehabilitation and Replacement (CM-75-0103)	10,300	20,066	20,509	20,963
Facility Energy Retrofits and Greenhouse Gas Reduction (15-75-3102)	624	1,806	3,851	3,146
High Voltage System Upgrade in Parks (15-75-5005)	576	1,615	2,056	2,297
Project Management Information System (14-75-0102)	2,210	-	-	-
Total Approved Capital Budget	26,151	70,876	78,001	79,051
Total Growth	3,359	4,489	5,295	5,325
Total Renewal	22,792	66,387	72,706	73,727
Total Approved Capital Budget	26,151	70,876	78,001	79,051

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.

Initiatives/Goals and Objectives	Corporate Outcomes	Performance Measures	Current Performance	Target			Branch Strategies, Tactics or Actions
				2016	2017	2018	
The Way Ahead							
Growing Urban Core	Edmonton is attractive and compact	% of citizens that agree Edmonton is a well-designed and attractive city	46%	55%			<ul style="list-style-type: none"> Continued construction of Rogers Place, Winter Garden and Community Rink in the Edmonton Arena District
Facility Renewal Strategy	Edmonton is an environmentally sustainable and resilient city The City of Edmonton has a resilient financial position	Planned building and facility maintenance spending as a % of total maintenance spending	46%	55%	55%	60%	<ul style="list-style-type: none"> Develop Facility Renewal Strategy Implement roof and building rehabilitation strategy Optimize life cycle asset management including buildings, facilities, roof and pedestrian bridge renewals and high voltage upgrades in parks Design and initiate the renewal of the Utility Infrastructure in Fort Edmonton Park Expand automated building inventory Complete facility energy retrofits Develop a parks lighting replacement program
Energy Transition Strategy		Maintenance funding (Operating & Capital) as a percentage of replacement value of buildings	1.18%	2%			
Council Initiatives							
Recreation Council Initiative	Edmontonians use facilities and services that promote healthy living	City buildings and facilities are built on time	TBD	70%			<ul style="list-style-type: none"> Schematic design of Lewis Farms Recreation Centre, Library and District Park Renewal of the Jasper Place Leisure Centre The grandstand and locker rooms at the Jasper Place Bowl Renewal of the Castledowns Arena
		City parks and open spaces are built on time	TBD	70%			
CLT Focus Areas							
Major Initiatives - Arena	The City attracts talent and investment making it nationally and internationally competitive	Rogers Place arena is built on time	n/a	100%	-	-	<ul style="list-style-type: none"> Complete construction of Rogers Place
		Rogers Place arena is built on budget	n/a	100%	-	-	

<p>Corporate Oversight - Performance of the Organization</p>	<p>The City of Edmonton delivers valued, quality, cost-effective services to its citizen</p> <p>Diverse, engaged and innovative employees involved in service delivery contribute to achieving the City’s vision, goals and outcomes</p>	<p>% of employees responding favourable to “I have the materials and equipment I need to do my job effectively”</p>	<p>75.6%</p>	<p>80%</p>	<p>-</p>	<p>80%</p>	<ul style="list-style-type: none"> ● Lead the implementation of the Project Management Reference Guide Version 1.0 and develop the Project Management Reference Guide Version 2.0 ● Develop and implement the Project Management Training Strategy. ● Integrate the Project Management framework in Branches across the Corporation. ● Implement the Project Management Information System and Project Management document classification system
<p>External Facing - Building Strategic Partnerships to Advance The Ways</p>	<p>The City of Edmonton embraces its relationships with people and partners to deliver services to its citizens</p>	<p>% of citizens who feel they have access to infrastructure, amenities and services that improve their quality of life</p>	<p>70%</p>		<p>70%</p>		<p>Strengthen current and develop new partnerships with external agencies, community groups and other partners to reflect community needs through the following projects:</p> <ul style="list-style-type: none"> ● Complete joint projects with major City partners on sites such as Fort Edmonton Park, Telus World of Science and Kihciy Askiy Sacred Earth Development ● Support Neighbourhood Park Development Program (NPDP), including playground development and conservation ● Support the River Valley Alliance Plan of Action through the development of connective infrastructure
<p>Other Branch Initiatives</p>							
<p>Delivering 2015-2018 Capital Plan</p>	<p>Edmontonians use facilities and services that promote healthy living</p>	<p>City buildings and facilities are built on budget</p>	<p>90%</p>		<p>90%</p>		<ul style="list-style-type: none"> ● Support design and construction of emergency responder facilities including the North West Police Campus; Rossdale, Windermere and Pilot Sound Fire Stations; and the co-located Emergency Operations Centre ● Support the Edmonton Public Library Master Plan through the Lewis Farms library schematic design, Capilano library construction, Calder library relocation and Milner library upgrade and renewal ● Complete Westwood Transit Garage Replacement ● Develop new Windermere, Ambleside and Mactaggart school/park sites to support P3 schools ● Support Valley Zoo Master Plan by implementing Nature's Wild Backyard ● Complete the renewal of Neighbourhood Park ornamental ponds including Paul Kane Park and Westwood Park and complete the Natural Swim Experience in Borden Park ● Continue the renewal of District Activity Parks including Rollie Miles Athletic Grounds and Dermott Park ● Continue River Valley Park Renewal projects including Buena Vista, Decoteau, Louise McKinney, Queen Elizabeth Phase 2 and Wilfrid Laurier Parks
		<p>City parks and open spaces are built on budget</p>	<p>81%</p>		<p>90%</p>		

Improving Energy Management of City Facilities	The City of Edmonton has a resilient financial position	Average asset condition as measured by the Facility Condition Index*	0.86	0.95	<ul style="list-style-type: none"> ● Complete facility energy retrofits contributing to the reduction of greenhouse gas emissions ● Develop a parks lighting replacement program ● Conduct daylight harvesting and LED lighting pilot projects
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* This measure is calculated by dividing the dollar amount of the deferred maintenance deficiencies by the total dollar amount required to build an exact replica of the facility, and then subtracting from 1. The higher the number, the better the reported condition of the facility.