

Community Services

General Manager: Linda Cochrane

# 2016-2018 Business Plan

Edmonton



# Table of Contents

## **INTRODUCTION**

Our Department	4
----------------	---

## **CONTRIBUTION TO THE CITY'S VISION**

The Way Ahead	6
Council Initiatives	7
CLT Strategic Focus Areas	7
Department Initiatives	8
Building a Great City	10

## **RISK IDENTIFICATION AND EMERGING ISSUES**

Risk Identification	13
Emerging Issues	14

## **DEPARTMENT STRUCTURE & BRANCHES**

## **SECTIONS TO FOLLOW**

2016-2018 Business Plan - Community Recreation Facilities	17
2016-2018 Business Plan - Community Standards	41
2016-2018 Business Plan - Community Strategies and Development	61
2016-2018 Business Plan - Facility and Landscape Infrastructure	85
2016-2018 Business Plan - Fire Rescue Services	111
2016-2018 Business Plan - Neighbourhoods	139





## Message from the General Manager

**“The Community Services Department builds safe, healthy, inclusive and vibrant communities with and for the people of Edmonton”**

Imagine a truly sustainable city where infrastructure and natural environments are complementary, and where you feel that you belong to a vibrant, safe and connected community based on mutual respect and understanding. Imagine a city with state-of-the-art sport and leisure facilities and access to a full range of citizen centric community services to enhance quality of life.

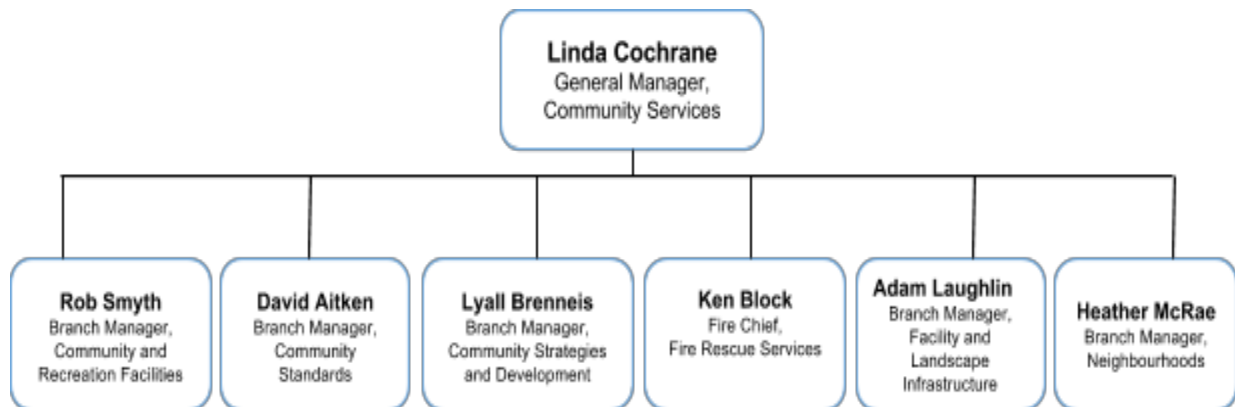
In partnership, Community Services brings these visions to life by creating a city where people of all ages, backgrounds, cultures and income levels have the opportunity to succeed. Enhancing our quality of life means building a diverse and inclusive city, connecting people and communities, assuring accessibility and affordability, ensuring community safety, and creating an attractive and sustainable city for the future.

Citizen engagement, partnerships, business acumen, culture, and leadership are key strategic priorities across the department. These priorities will shape the way the department plans, designs, builds and sustains facilities, landscapes and parks and enhance the livability and vibrancy of the city and provides self service options for all Edmontonians to gather and connect with their community. Citizens are given the opportunity and choice for meaningful experiences through a diverse range of programs and services right in their neighbourhood. The 2016-2018 Department Business Plan captures the breadth and scope of the work we do to advance Council's vision and *The Way Ahead*. Community Services empowers communities in becoming self-sufficient today, to remain sustainable into the future.

A handwritten signature in black ink that reads "Linda D.M. Cochrane."

Linda Cochrane, General Manager  
Community Services Department

## Our Department



The Community Services Department is comprised of Community and Recreation Facilities, Community Standards, Community Strategies and Development, Fire Rescue Services, Facility and Landscape Infrastructure, and Neighbourhoods.

In recognition that great cities are built by, for and with people, Community Services manages thousands of activities on any given day. We are the people at the front desk at the pool or gym, the lifeguards, the zookeepers, the social workers, maintenance workers in civic buildings, the peace officers and the firefighters and we take great pride in our commitment to serving the people of Edmonton. We see and connect with people of all ages, identities and ethnicities at their greatest achievements and their most vulnerable moments. Our organizational structure brings to life this concept of making a difference every day in the lives of Edmontonians.

**Community and Recreation Facilities** enhances the livability and vibrancy of the city by providing places and opportunities for all Edmontonians to gather, connect, recreate and celebrate. Attractions and facilities are community hubs, and creative teams bring public places to life year-round supporting City Council's Goal to Improve Edmonton's Livability.

**Community Standards** enhances the quality of life of Edmontonians through Bylaw Enforcement and Peace Officer Services, Animal Care and Pest Management programs and through community awareness and engagement strategies. Through innovation and engagement, Community Standards is continuing to take smart, citizen-focused municipal enforcement to a higher level.

**Community Strategies and Development** invests in the passion and resilience of Edmonton's people through social planning and service delivery to a wide array of community organizations and diverse groups of Edmontonians. In leading 13 Council Initiatives, the Branch provides proactive solutions and supporting programs for many social issues impacting Edmontonians and works to ensure that our city is open and welcoming.

**Fire Rescue Services** strives to make Edmonton a safer, more livable city by providing the best fire rescue services in North America. Through the protection of life, property and the environment, Fire Rescue Services provides emergency services to Edmonton's communities 24 hours a day, 7 days a week, 365 days a year.

**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. The Branch manages numerous capital construction projects on an annual basis and supports Community Services, Transportation, Sustainable Development, Edmonton Police Services, Edmonton Public Library and numerous partner groups.

**Neighbourhoods** plays a key role in improving the livability of Edmontonians by working with citizens directly in the neighbourhoods where they live, work and play. The Branch builds great neighbourhoods by promoting a culture of civic engagement and by enhancing community capacity.

Over the next three years, the Community Services Department will advance its goals to create a city that embodies shared values, demonstrates a greater-good commitment and shapes the city's quality of life. The following goals and outcomes will help strengthen the Department's ability to transform Edmonton into the city we envision it to be.

Department Goals	Outcomes	Metric Category
Enrich quality of life for the greater good	Edmontonians are connected and active in their communities  Edmontonians benefit from the community services offered by the City of Edmonton	Effectiveness measures
Deliver inclusive self service options	All Edmontonians have a wide range of opportunities to enjoy life in Edmonton	Effectiveness measures
Engage in meaningful partnerships	Partnerships are diverse, strong, sustainable and strategically supported	Effectiveness/Efficiency measures
Serve with a citizen centric focus	Facilities, neighbourhoods and public spaces meet individual and community needs  People and their property are safe	Effectiveness/Efficiency measures
Lead with excellence and integrity	Community Services nurtures new and innovative approaches in providing services and programs  Staff identify the Department as a great place to work	Improvement measures

## Contribution to the City's Vision

### THE WAY AHEAD

The Community Services Department leads six, and provides support to another five initiatives that advance The Way Ahead Implementation Plan and bring Edmonton closer to its 2040 vision. The initiatives listed below are described in detail throughout the Branch Business Plans.



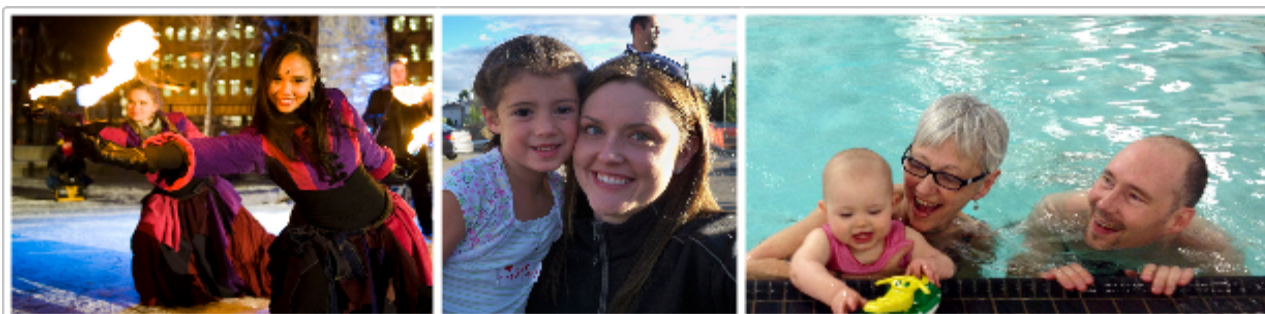
Lead Initiatives	Key Project Deliverable	Strategic Goal
The Aboriginal Initiative	Build on the Reconciliation Movement and advance the Urban Aboriginal Framework	
The Social Development Initiative	Develop the Social Development Framework, Suicide Prevention Framework, and Homelessness/Homeless on Parkland	
Great Neighbourhoods	Implement the Neighbourhood Revitalization Framework, and Great Neighbourhoods capital program	
Facility Renewal Strategy	Create a facility renewal framework to improve operations and maximize revenue generating opportunities	
Recreation Facility Master Plan	Develop the Recreation Facility Master Plan which will address the new directions for the City's recreation and cultural facilities for the next ten years	
Open Space Master Plan (Co-lead)	Develop the Open Space Plan to enhance our recreational opportunities, and protect and expand our city's ecological network	

### Support Initiatives

Image and Reputation Management  
Climate Change Adaptation

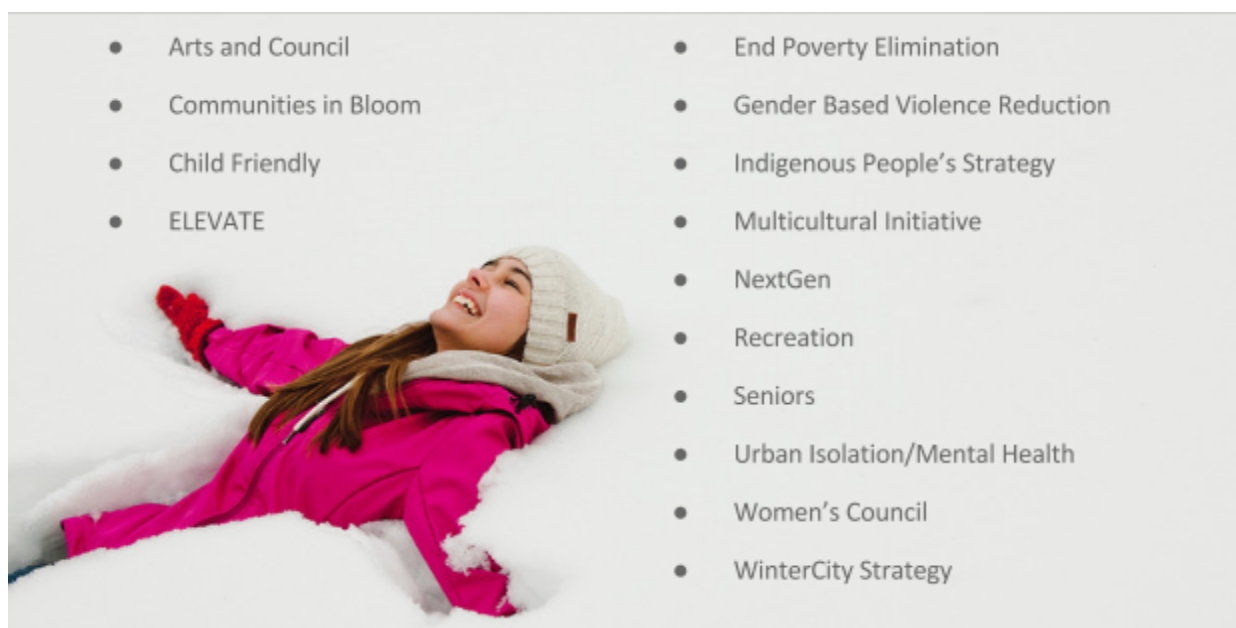
Joint Road Safety Plan  
Open City

Growing Urban Form



## COUNCIL INITIATIVES

Community Services is a front-line partner with citizens and communities committed to creating a safe, healthy, and vibrant city. The Community Services Department is the lead for 14 Council Initiatives transformational that provide information and services around citizen's needs.



## CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

The Community Services Department values the opportunity to work with others towards common purpose acting as one city. This common purpose is what drives the corporation to effective and efficient service.

FOCUS/ELEMENT	ACTION
Strategic Plan	Updating The Ways plans Performance Measurement and Reporting
Administrative Governance	Working Relationship Agreements Continue to support leadership principles through the department
Communications Approach and Expectations	Positive and open citizen engagement Edmonton's reputation is enhanced as globally competitive and recognized both nationally and internationally
Major Initiatives	Arena, Elevate, Big City Charter, Downtown Arts and Culture, Aboriginal File
External Interface	Leveraging partnerships; assessing relevance of participation in events and coordinating participation; Initiatives re: Post-Secondary Educational Institutions: City of Learners; Building strategic partnerships to advance The Ways

## DEPARTMENT INITIATIVES

Alongside The Way Ahead Implementation Plan tactics, Council Initiatives and Corporate Leadership Team Strategic Focus Areas, the Community Services Department has five department goals to advance our department's direction.

### ENRICH QUALITY OF LIFE FOR THE GREATER GOOD

**Edmontonians are connected and active in their communities and benefit from the community services offered by the City of Edmonton.**



#### Highlight Projects

- Renew and implement the Neighbourhood Revitalization Framework
- Develop and implement The Pet Rescue Network, Parkland
- Expand programming opportunities (including Art and Nature Experiences in the River Valley and Muttart Conservatory, Aquatics programs)
- Expand Edmonton in Bloom and Root for Trees
- Implement the Great Neighbourhoods Framework
- Enforcement Strategy, Wildlife Management Strategy
- Deliver on the 2015-2018 Capital Plan

### DELIVER INCLUSIVE SELF-SERVICE OPTIONS

**Edmontonians have accessible and inclusive opportunities for healthy living.**



#### Highlight Projects

- Review access for Persons with Disabilities in Recreation Facilities
- Develop a recreation strategy to effectively respond to the emerging needs of new immigrants and urban Aboriginals
- Support and advance the ongoing reconciliation efforts of the Truth and Reconciliation Commission of Canada Event
- Support REACH Implementation Plan
- Monitor and review facilities and programs to address affordability

### ENGAGE IN MEANINGFUL PARTNERSHIPS

**Partnerships are diverse, strong, sustainable and strategically supported.**

#### Highlight Projects

- Update the governance model for civic event and local sport partners
- Complete joint projects with major City partners on sites such as Fort Edmonton Park, TELUS World of Science and Kichiy Askiy Sacred Earth Development
- Partner with school boards to develop a Swim to Survive general awareness program
- Advocate for the recommendations from Fire Summit V with other orders of government
- Develop a 5 year partnership agreement with Edmonton Federation of Community Leagues
- Engage businesses and partner organizations to enhance and support the Root for Trees program
- Develop the Sports and Active Recreation Strategy
- Develop a Community Services Partnership Framework



### SERVE WITH A CITIZEN CENTRIC FOCUS

Facilities, neighbourhoods and public spaces meet community needs.



#### Highlight Projects

- Design and construct fire stations in Pilot Sound and Windermere; renovate/reactivate fire stations in Rossdale and Castle Downs
- Build a co-located Dispatch and Emergency Operations Centre in partnership with Fire Rescue Services, Edmonton Police Services and Community Standards; operationalize the new fire station at Lewis Farms
- Facility development, renewal and implementation (e.g Commonwealth Stadium, John Janzen Nature Centre, Kinsmen Sports Centre, and Edmonton Valley Zoo)
- Celebrate leadership in the community via the Salute to Excellence and the Esquao Awards

### LEAD WITH EXCELLENCE AND INTEGRITY

Community Services nurtures new and innovative approaches in providing services and programs and staff identify the department as a great place to work

#### Highlight Projects

- Develop and implement plans that integrate the delivery of programs and services
- Implement a comprehensive peer support program in Fire Rescue Services that will increase awareness of and educate staff members on issues related to mental and behavioural health
- Provide support to proactive audits across capital construction projects
- Focus on workforce career development opportunities



## POSITIVE CHANGE OPPORTUNITIES: CONTINUOUS IMPROVEMENT AND INNOVATION

Community Services is committed to creating an open city driving continuous improvement and innovation with greater transparency and accountability.

### Environmental Sustainability

*Water Recapture Program* - Instead of annual flowers being watered from overhead, the plants will be watered on an automated flood table, reducing watering hours and reusing water.

*Fire Training Water Dechlorination:* Fire Rescue Services uses chlorinated water for some of its training programs. The initiatives taken in the past helped reduce the discharge of chlorinated water into the storm sewer system by 100,000 litres per training day.



The new dechlorination system and tank is expected to reduce chlorinated water use by 6 - 12,000,000 litres annually.

### Effective Decision Making

*Performance Measures Database Replacement* - The Performance Measure Database Replacement will increase the usability, transparency and reporting responsiveness of performance measure data for all Branches in the Department. Through a partnership with Corporate Strategic Planning, the project will have a Corporate lens that will likely support and enable other areas of the Corporation.

*Facility Maintenance System*- Integrating the Building Automation System (BAS) in new and existing facilities will continue to improve the operations of City facilities. The BAS is a tool that monitors a facility's major building systems, allowing the Branch to act prior to an equipment issue or failure.

*Advanced Analytics* - The Contextual Analysis of Crime (CAC) Pilot Project leveraged the City's Analytic Centre of Excellence (ACE) to establish the underlying factors that precipitate crime in our community. This analytics based strategy provides the opportunity to extend the Neighbourhood Empowerment Team's (NET) capacity for identifying and addressing crime issues across Edmonton. The ability to better assess precipitating contextual factors, provides NET staff with the opportunity to respond to the drivers of crime prior to crime occurring.

*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. 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.

### Integration

*Enhanced Homeless Camp Removal Coordination* - Developing a coordinated approach to identifying, managing and removing homeless encampments in the river valley. Improvements include a more timely, consistent approach to identification and removal as well as improved coordination and collaboration between service areas. Removal activities are integrated; Park Rangers support River Valley Operations staff in the cleanup efforts, with social work and housing placement staff assisting the encampment residents in obtaining the supports they require.

*Department Strategic Agenda* - Advancing the Department strategically through enhanced and innovative organizational tools, processes and products designed to improve how the Community Services Department works together and works with others, strengthens an organizational business mindset and transforms its leadership culture.



### COMMUNITY SERVICES CULTURE ACTION PLAN

It is important to the Community Services Department that all staff understand the difference they make everyday. The Department strives for better service through engaged employees along with a vibrant organizational culture where employees feel appreciated, recognized and engaged.

Areas of Focus	<p>Leadership</p> <ul style="list-style-type: none"> <li>● <i>"I have trust and confidence in my Dept.'s leadership team's ability to achieve the City's goals."</i></li> </ul> <p>Positive Working Relationship</p> <ul style="list-style-type: none"> <li>● <i>"I am proud to tell others I work for the City."</i></li> </ul> <p>Corporate Culture</p> <ul style="list-style-type: none"> <li>● <i>"I can see a clear link between my work and the City's long term vision."</i></li> </ul>		
Actions to be Taken	<p>Leadership</p> <ul style="list-style-type: none"> <li>● Community Services Management strategic meetings - serving as role models and holding each other accountable to the leadership principles</li> </ul> <p>Positive Working Relationship</p> <ul style="list-style-type: none"> <li>● Meeting quarterly with Community Services Management and heads of Unions/Associations</li> </ul> <p>Corporate Culture</p> <ul style="list-style-type: none"> <li>● Bring together key department cultural champions on a regular basis</li> </ul>		
Measures (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
Overall Engagement	70.7	75.4	80
Overall Culture	71.3	75.4	80
Overall Workplace	71.4	75.3	80
Overall Job Satisfaction	70.8	75.1	80
Overall Immediate Supervisor	77.0	74.7	75

## Risk Identification and Emerging Issues

### RISK IDENTIFICATION

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
Project Management: capital projects are over budget, not on time, of low quality	3	4	Utilizing tools from the Project Management Reference Guide, Project Management Training Strategy and Project Management Information System will be implemented across all capital construction business areas to help project managers oversee projects more effectively	Community Services Leadership Team
Workforce/Employees: lack of succession planning leads to knowledge gaps, challenges in attracting qualified staff	3	3	Focus on workforce excellence projects such as retention and succession planning	Community Services Leadership Team
Customers/Citizens: Population growth places increased pressure on services provided	3	3	Strategically respond to growth to ensure programs and services meet the needs of Edmontonians	Community Services Leadership Team
Financial: Funding for some of the capital projects may be delayed; uncertainty of funding	3	3	Prioritize capital projects based on funding availability; maintain service levels using existing resources	Community Services Leadership Team
Disasters: volatile conditions causes human risk, schedule, budget and operations disruption	3	3	Support the City's work to develop continuity plans for disaster events;; build a new Co-located Dispatch Emergency Operations Centre and ensure emergency preparedness programs are in place	Community Services Leadership Team



## EMERGING ISSUES

### POPULATION AND DEMOGRAPHICS

- Approximately 65% of Alberta's population growth will be through migration, with 40% from other countries and 25% from interprovincial migration. This could have an impact on what social projects or programs we deliver as diverse populations have diverse needs.

### PROVINCIAL AND MUNICIPAL FUNDING FOR CAPITAL PROJECTS

- Changes in the provincial Municipal Sustainability Initiative and other provincial and federal funding due to economic fluctuations and oil and gas prices, including amount of funding available and regulations effecting project eligibility, will have a potential impact on planned capital projects.

### SOCIAL DEVELOPMENT

- Edmonton is considered a diverse city with a population characterized by multiple identities, ethnicities, socio-economic, cultural and age profiles. Super-diversity goes beyond issues of ethnicity, faith and immigration status and considers myriads of intersections of those with other kinds of diversity. This also includes special needs, age, sexual orientation and generational differentiation. Cross-cultural discrimination and marginalization can occur without the proper strategies in place.
- The Aboriginal population will continue to grow in the city of Edmonton, however, the most significant growth will come from outlying areas surrounding Edmonton. If current trends hold, the Aboriginal population in the City of Edmonton will grow by around 10%, with the surrounding area Aboriginal population growing even faster, at 30-40%, over the next five years. Work is needed to define the City's long term strategic direction governing the delivery of programs, services and approach in supporting the growing and diverse urban Aboriginal population.

### IMPACTS FROM GROWTH THROUGHOUT EDMONTON

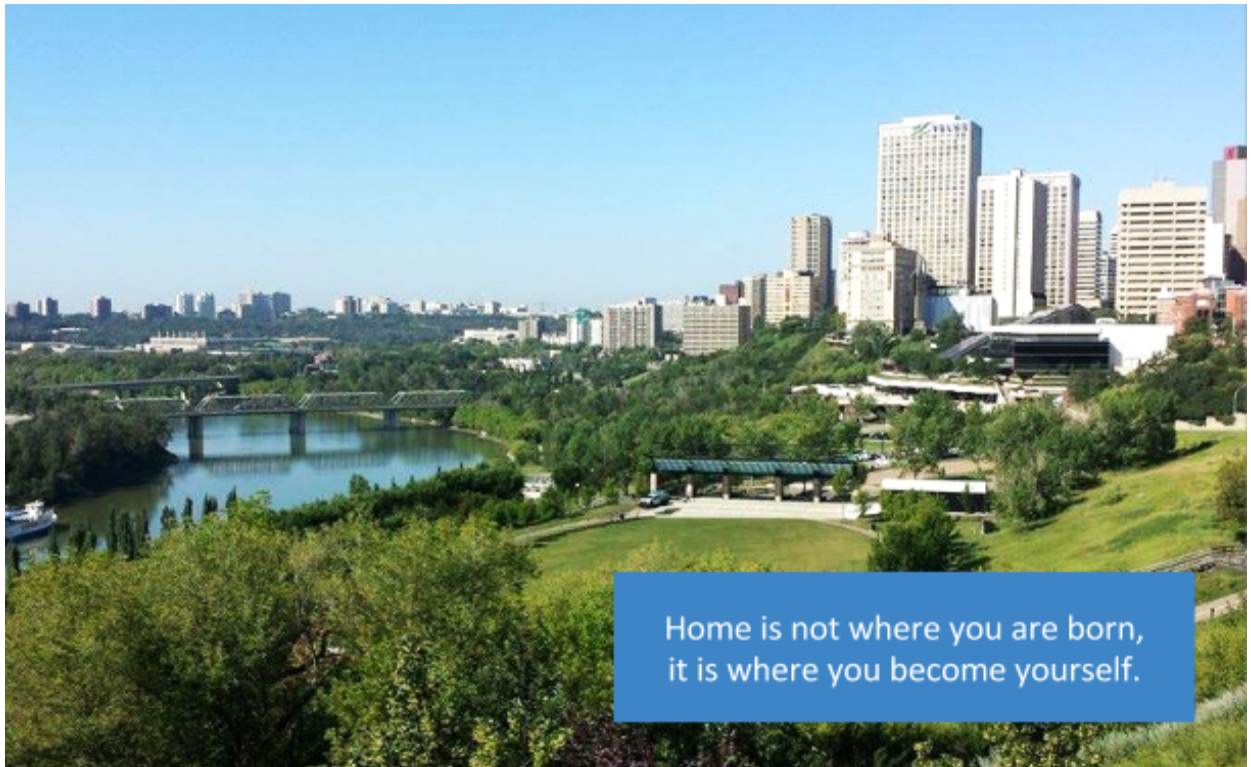
- Continued neighbourhood expansion, large city-building initiatives, including annexation, Blatchford, The Quarters and the Entertainment District will change the amount and type of educational and enforcement support required to maintain livable communities in these areas. The proposed annexation of areas surrounding the city could have an impact on Fire Rescue Services ability to meet current service level targets without the additional resources.
- 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.



## Branch Structure and Programs

The following table identifies the Department's Branches and the Programs within each Branch:

Community and Recreation Facilities	Community Standards	Community Strategies and Development	Facility and Landscape Infrastructure	Fire Rescue Services	Neighbourhoods
Civic Events and Partnerships	Animal Care and Pest Management	Community Initiatives	Corporate Centre for Project Management	Fire Rescue Operations	Neighbourhood Strategy and Supports
River Valley and Horticulture	Community Relations	Strategic Planning and Coordination	Facility and Architecture Engineering	Planning and Office of Emergency Management	Family and Community Supports
Business Development	Community Standards Peace Officer	Aboriginal Relations	Park and Facility Development	Public Safety	Neighbourhoods and Parks
Edmonton Valley Zoo and Specialty Facilities	Complaints and Investigations	Multicultural Relations	Building Design and Construction	Technical Services	
Commonwealth Recreation Centre, Commonwealth Stadium, and Arenas		Communities of Interest	Landscape Design and Construction		
Leisure Centres		Community Investment	Facility Maintenance Services		
Terwillegar, Clareview, and The Meadows Recreation Centre					
Program and Events & Kinsmen Sports Centre					



Home is not where you are born,  
it is where you become yourself.

## Community and Recreation Facilities

COMMUNITY SERVICES

Branch Manager:  
Rob Smyth

# 2016-2018 Business Plan

Edmonton



## Table of Contents

### **INTRODUCTION**

Our Branch	20
Branch Vision, Mission and Values	20

### **CONTRIBUTION TO THE CITY'S VISION**

The Way Ahead	22
Council Initiatives	23
CLT Strategic Focus Areas	23
Branch Initiatives	24
Building a Great City	27

### **RISK IDENTIFICATION AND EMERGING ISSUES**

Risk Identification	29
Emerging Issues	30

### **BRANCH STRUCTURE & PROGRAMS** 31

### **PLANNED CHANGES – FINANCIAL IMPACTS**

2016-2018 Plan – Branch Summary	35
Changes to Maintain Current Service Levels	36
Changes Beyond Current Service Levels	36
Positive Change Initiatives	37

### **CAPITAL INVESTMENT** 37

### **APPENDIX**

Appendix I – Summary Alignment of Outcomes & Performance Measures	38
---	----

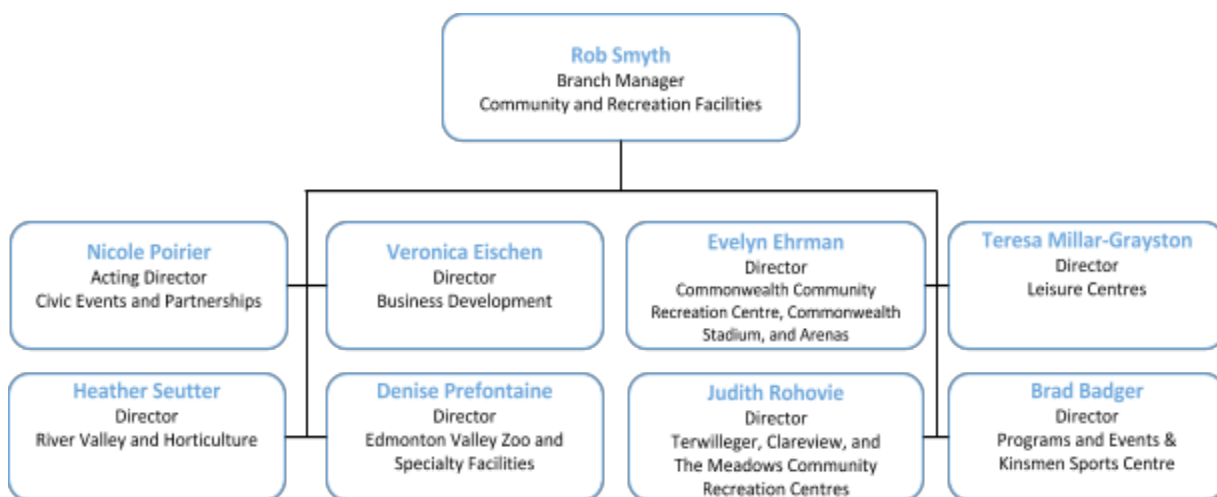
## Message from the Manager



**“ The Community and Recreation Facilities Branch is about creating vibrant places for Edmontonians. Our business captures imaginations and creates memorable experiences.”**

The 2016-2018 business plan adopts priorities that will guide our Branch up to and beyond 2018. These priorities have been aligned with Corporate and Departmental outcomes to further shape our city towards the Edmonton 2040 vision. The next three years are vibrant and exciting as the Branch starts 2016 offering more services than ever before. There are more festivals and events, new safety and security initiatives, and expanded trend-setting health and wellness programs. The initiatives outlined in this plan further builds on this impressive benchmark enhancing the quality of life of all Edmontonians.

Rob Smyth, Branch Manager  
Community and Recreation Facilities





## Our Branch

The Community and Recreation Facilities Branch creates vibrant places. It enhances the livability and vibrancy of the city by providing places and opportunities for all Edmontonians to gather, connect, recreate and celebrate. Attractions and facilities are community hubs and creative teams bring public places to life year-round supporting City Council's Goal to Improve Edmonton's Livability.

The Branch operation is well managed and adjusts based on objective assessments of citizen centric needs, market research, and business acumen to continuously improve the quality of experience. Being an open city, citizen engagement drives the development of programs and services and as one city, collaborative work across the corporation brings these experiences to life. Partnerships and alliances are fundamental to the foundation of our program and service priorities. An integrated partnership approach provides inspiration and delivers more innovative opportunities, further reflecting the diversity and dynamic needs of our communities.

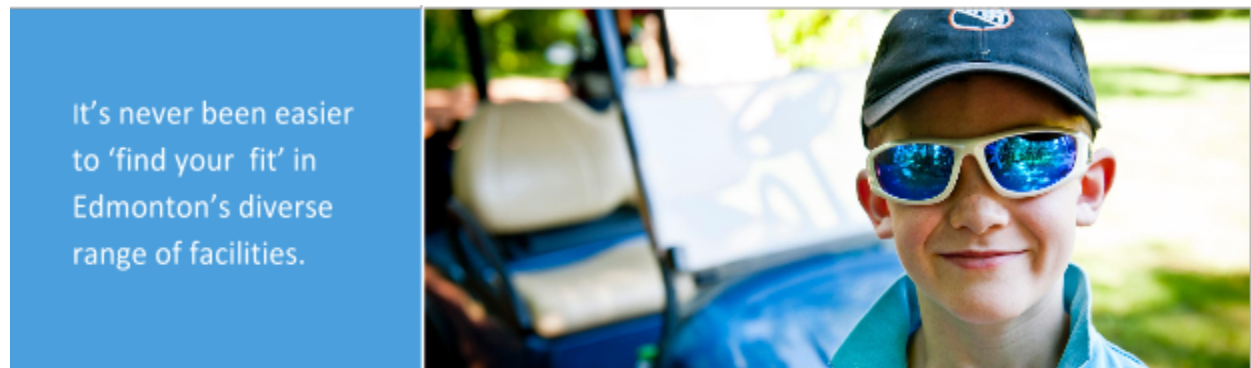
The programs, recreational places, attractions, and events operated, animated and supported by engaged employees of the Community and Recreation Facilities Branch are an integral part of the fabric and character of Edmonton's image and reputation.



The Branch is building a great city by creating vibrant places and working with partners to provide memorable experiences in safe and welcoming facilities and recreation spaces.

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





It's never been easier  
to 'find your fit' in  
Edmonton's diverse  
range of facilities.

BRANCH GOALS	OUTCOMES	Metric Category
Enhance inclusion	Facilities, programs, and services are accessible for all Facilities and programs are affordable	Effective/ Efficient Measures
Grow the business	Facilities are well planned and meet community needs The Branch is well managed	Effective/ Efficient Measures
Foster key partnerships and alliances	Partnerships are embraced and well-developed Citizens are socially active and connected through a variety of events and festivals	Effective/ Efficient Measures
Energize recreation places	Citizens are healthy and active Citizens and their property are safe at facilities and programs Facilities are clean	Effective/ Efficient Measures
Stimulate innovation	The Branch stimulates a culture of innovation Facilities are operated to help preserve the environment	Effective/ Efficient Measures
Inspire a dynamic workforce	Communication is facilitated to all Branch employees to ensure alignment and coordination The Branch retains engaged employees	Improvement Measures

## Contribution to the City's Vision



### THE WAY AHEAD

The Community and Recreation Facilities Branch staff deliver services contributing to the The Way Ahead by enhancing quality of life for all Edmontonians. These initiatives create opportunities for individuals and groups to become connected with the City and improve their health and wellness. The Community and Recreation Facilities Branch supports a greater-good commitment to help Edmonton meets its 2040 vision.

Initiatives	Key Project Deliverable	Strategic Goal
Recreation Facilities Master Plan 2016-2026 (lead)	Develop the Recreation Facility Master Plan which will address the new directions for the City's recreation and cultural facilities for the next ten years. The Plan's main goal is to ensure that public recreation spaces and places are accessible, welcoming, and respond to community needs. (Subject to funding approval)	
Image and Reputation Management (support - Corporate Communications)	The Community and Recreation Facilities branch plays a major role in supporting Edmonton's reputation as a great host. The Branch is passionate about delivering great service for world class experiences and over the next three years will support large events such as the ITU World Triathlon, Tour of Alberta, and a wide range of community festivals. (Subject to funding approval)	
Open Space Plan (co-sponsor - Sustainable Development)	The creation of a new Open Space Master Plan is a key opportunity for Edmonton to leverage as we grow great new neighbourhoods, reinvest in older ones, enhance our recreational opportunities, and protect and expand our city's ecological network.	

## COUNCIL INITIATIVES

### *RECREATION (co-lead with Facility and Landscape Infrastructure)*

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. Community and Recreation Facilities Branch animates, manages, and maintains facilities and attractions.

### CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

The City Vision describes Edmonton as an innovative, inclusive, and creative city. The Community and Recreation Facilities Branch provides support to this vision by aligning with the Corporate Leadership Team strategic focus areas in major initiatives through event support and leveraging partnerships

Focus/Element	Action
External Interface - Partnerships	Support future ITU World Triathlons and other major events
Major Initiatives - Arena	Operating and animating new Downtown Community Arena Lead the Arena District Local Advisory Committee
Major Initiatives - Touch the water	Supporting the implementation and future operation of Touch the Water and Mechanized Access



## BRANCH INITIATIVES

### Enhance Inclusion

*Align Branch services and programs to meet the needs of all Edmontonians.*

This includes multicultural, aboriginal, and accessibility strategies to ensure all Edmontonians feel welcome and safe at facilities and recreation places. The goal is to better align the Branch services and programs to meet the needs of an increasingly diverse community.

#### Highlight Projects

- Develop a strategy to ensure the CRF Branch is meeting the needs of multicultural citizens
- Develop a strategy to ensure the CRF Branch is meeting the needs of Aboriginal citizens; expand the Nikaniw: Aboriginal Youth Leadership Program (subject to funding approval)
- Persons with Disability Access review of community recreation facilities
- Public education strategy for water safety with multicultural and senior focus
- Monitor and review facilities and programs to address affordability



### Grow the business

*Balance efficiencies with customer satisfaction.*

The business of the Community and Recreation Facilities Branch focuses on revenue, attendance, and customer satisfaction. Over the next three years, the Branch will conduct and implement business model reviews, alternative use strategies for facilities, and master plan updates.

#### Highlight Projects

- Increased attendance strategy (including expanding the rental business, expanding Stadium bookings for affordable minor sport use, increasing outdoor programming at recreation centres, self-service options)
- Assess options for new and innovative fee structures
- Business model reviews and plan development in each of the 17 lines of business
- Master plan development and implementation to ensure facilities meet community needs (Commonwealth Stadium Master Plan, John Janzen Nature Centre Master Plan Review, Kinsmen Sports Centre Master Plan, and Edmonton Valley Zoo Master Plan)





### Foster key partnerships and alliances

*Make connections, explore joint ventures, and continue to build relationships with other sectors.*

The vibrancy of our City is illuminated by the contribution of local groups, national bodies, and international organizations. These partners and alliances work closely with the Branch to increase the reputation of Edmonton. The next three years will focus on communications with new and existing partners and alliances to further enhance relationships and synergies.

#### Highlight Projects

- Develop and implement a model for supporting festival groups, major event groups, local sport organizations, and other strategic alliances
- Update and grow the CRF Social Responsibility Annual Report
- Partner with school boards to administer the School Water Safety Outreach program and the Active Living School - water awareness programs for children
- Explore possible partnership opportunities with health and wellness sectors



### Energize recreation places

*Keep recreation services and infrastructure exciting, welcoming, safe and clean.*

Community and Recreation Facilities attract customers by ensuring a safe and clean environment. In addition, animators offer those customers exciting and welcoming sport, fitness, and leisure opportunities. Energizing these places is about meeting and exceeding customer expectations.

#### Highlight Projects

- Expand programming opportunities (including Art and Nature Experiences in the River Valley and Muttart Conservatory, Aquatics programs)
- Work with Festival Groups to coordinate event logistics
- Develop and implement the Branch Safety and Security Strategy
- Implement industry leading aquatic safety strategies
- Relocate the Artifacts Centre (subject to funding approval)
- Develop the Sports and Active Recreation Strategy



### Stimulate innovation

*Stay fresh by embracing great ideas and cultivating a culture of innovation.*

The Community and Recreation Facilities Branch has a long standing tradition of encouraging a culture of innovation. The energy of the recreation business relies on staying fresh and interesting to citizens. The branch looks to both its workforce and its patrons for ways to make things better. Over the next three years, the focus will be on stimulating the innovation culture, effectively using technology, and increasing environmental opportunities.

#### Highlight Projects

- Stimulate the innovation culture (implement the Innovation Station across the branch)
- Capture environmental opportunities (including develop and implement water recapture and alternative energy strategies at the Muttart Conservatory, waste reduction targets and energy efficiencies at Commonwealth Stadium, solar panels at Queen Elizabeth Outdoor Pool)
- Review service delivery software (including improving golf tee time reservation system, implementing IT Strategy recommendations, and implementing a new Recreation and Attraction Management System)



### Inspire a Dynamic Workforce

*Hire and retain energized staff who have the training and freedom to perform.*

Better service is delivered by an engaged workforce. To inspire a dynamic workforce and enhance engagement, the Branch will build capacity by growing the recognition culture, encouraging career development in the City, and promoting two-way conversations recognizing that everyone is a leader. The success of any organization is based on how well it is able to capture the talents of every individual.

#### Highlight Projects

- Pilot a Facility Supervisor Lead Program to ensure experienced staff are working at peak times
- Implement the part time workforce long service awards
- Focus on workforce career development opportunities
- Enhance supervisory roles within the Branch





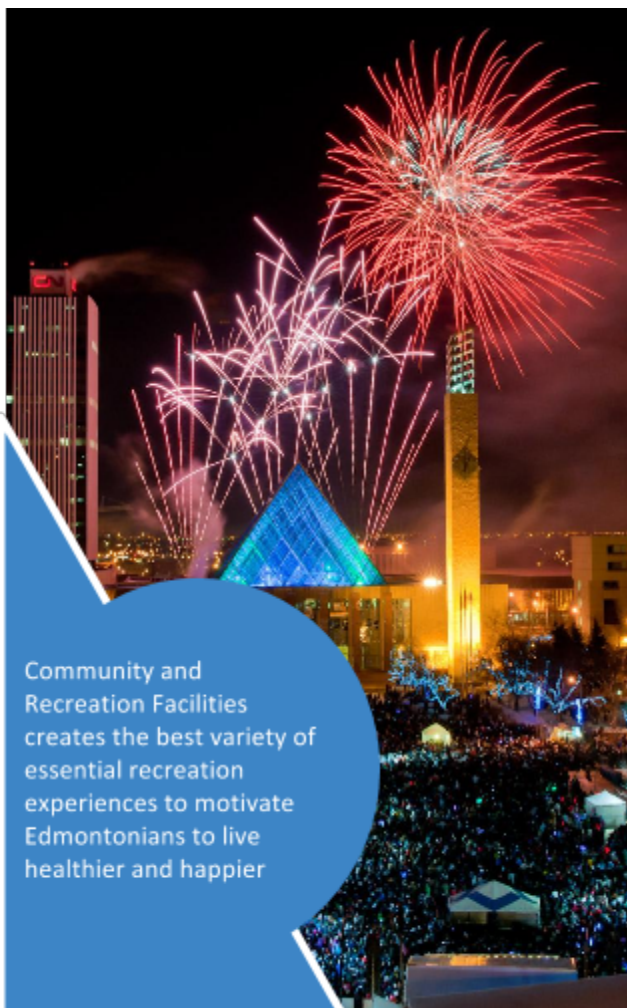
## BUILDING A GREAT CITY

Community and recreation places are managed as vibrant, active spaces where citizens feel welcomed, valued, and appreciated. They are designed to be accessible regardless of income or level of ability and to promote healthy lifestyles. Facilities and river valley parks serve as community hubs that capture imaginations and create memorable experiences, a part of what makes Edmonton a great city.

### Positive Change Opportunities: Continuous Improvement and Innovation

#### *Pool Salt Generation Study*

A cost benefit analysis study of retrofitting existing chlorine gas pools to salt was completed. This information assessed the safety, environmental, and financial impacts of this shift in managing clean water. Salt pools have been documented to be safer for aquatic staff, more amenable to persons with respiratory sensitivities, and safer for the community. Implementation of the recommendations will take place over many years starting in 2016.



#### *Recreation Facility Marketing Strategy*

A marketing business plan and brand management strategy has been completed. The outcomes showed that Edmontonians were not aware of the robust opportunities available at all the different facilities. A new branding structure was developed to cohesively link the visual identities of leisure centres, community recreation centres, and arenas. Implementation of this strategy over the next three years will focus on telling the story of the City's recreation services and using technology to reach citizens in more effective and efficient ways.

#### *Water Recapture Program*

The Muttart Conservatory grows and provides annual flowers for City operations. Plants are watered manually by a staff member daily. This project will increase efficiency by installing ebb and flow tables into the greenhouses. Instead of being watered from overhead, the plants will be watered on an automated flood table, reducing watering hours and re-using water.

## Branch Culture Action Plan

The Community and Recreation Facilities Branch is dedicated and passionate about public service. High levels of professionalism, integrity and ethical behavior characterize relationships, both internally and externally. Collaboration and teamwork are valued through a shared corporate vision and common goals. The Branch strives for a vibrant organizational culture where employees feel appreciated, recognized and affirmed. The Culture Action Plan is the result of a review of the Corporate Employee Engagement Survey.

<b>Areas of Focus</b>	<b>Engagement</b> <ul style="list-style-type: none"> <li>● “I can see a clear link between my work and the long term vision”</li> <li>● “The City inspires me to do my best work”</li> </ul> <b>Culture</b> <ul style="list-style-type: none"> <li>● “In my branch, information is widely shared so that everyone can get the required information when it’s needed.”</li> </ul>		
<b>Actions to be Taken</b>	<b>Engagement</b> <ul style="list-style-type: none"> <li>● Communicate the City’s vision. Bring the City’s Vision and Leadership Principles alive in employee interactions, through orientation opportunities and ongoing messaging at staff gatherings.</li> <li>● Encourage innovation. Showcase employee/team contributions, demonstrate how they made a difference, celebrate success, encourage social gatherings, and practice spontaneous recognition.</li> </ul> <b>Culture</b> <ul style="list-style-type: none"> <li>● Enhance information sharing and internal communication by embracing existing tools (branch meetings, newsletters, internal staff website) and hosting a Branch Wide event to ensure staff have access to the information they need to be successful.</li> </ul>		
<b>Measures (% favourable survey response)</b>	<b>2012 (Actual)</b>	<b>2014 (Actual)</b>	<b>2016 (Target)</b>
Overall Engagement	66.4	69.1	70.0
Overall Culture	69.2	70.0	70.0
Overall Workplace	68.6	69.4	70.0
Overall Immediate Supervisor	72.3	72.5	73.0

## 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
Aging infrastructure: equipment that is approaching the end of its life cycle or becoming obsolete	3	4	Review life cycle work schedule and develop capital strategies; improve existing sensor and safety detection systems	Branch Manager
Public liability: maintaining safety for citizens at community and recreation facilities	3	3	Corporately develop and implement the new Branch Security & Public Safety Program; support the new Corporate Incident Management System	Branch Manager
Weather: volatile weather causes schedule, budget and quality impacts	3	3	Improve and maintain the emergency preparedness program	Branch Manager
Economic uncertainty: uncertainty in funding, market conditions	3	3	Evaluate changes in revenue targets to reflect what the market can handle	Branch Manager
Workforce: lack of succession planning leads to knowledge gaps, challenges in attracting qualified staff	3	3	Focus on workforce excellence projects such as retention and succession planning as a Branch wide strategic priority	Branch Manager



There's reason to celebrate with new gas sensor systems retrofitted at all City owned arenas. The new system, replacing a variety of old models, is the same in every arena making easier and safer for staff to respond.

## EMERGING ISSUES

The Community and Recreation Facilities Branch is in the business of leisure and recreation. The Branch will need to be responsive to changes resulting from the overall provincial economic climate. Over the next three years, emerging issues are centred around population and demographics, economic uncertainty, and citywide development uncertainty.

### *Population and Demographics*

- Approximately 65% of Edmonton's population growth will be through migration, with 40% from other countries and 25% from interprovincial migration. Currently the most common countries of origin are the Philippines, India and China. Aging users and a shift in demographics and family makeup will present opportunities to expand current products and services.



### *Economic Outlook*

- Employment changes from reduced investment in oil sands projects and increased personal debt load could have a trickle down effect on the City economy through reduced purchases of memberships and admissions and decreased corporate rentals.
- The Branch needs to continually focus on its core mandate of public recreation, while acknowledging its revenue expectations.

### *Civic Development*

- The West Rosedale Urban Design Plan establishes a shared, long-term vision. Decisions around the development of River Valley parkland and Rosedale Ballpark may present opportunities.
- Over the next three years, more than 10 large scale, capital projects will commence in the River Valley. In combination with the completion of the River Access Strategy in 2016, the work to operate and maintain the river valley as a programmed facility may expand beyond current projections.



## Branch Structure and Programs

The following table identifies the Branch Programs and the 17 lines of business within the Programs:

Facility Operations Budget Program		Civic Events and Partnerships Budget Program
Terwillegar Community Recreation Centre (CRC) Clareview CRC The Meadows CRC Commonwealth CRC Kinsmen Sports Centre Leisure Centres Outdoor Pools Golf Courses	Commonwealth Stadium and Clarke Park Muttart Conservatory Edmonton Valley Zoo John Janzen Nature Centre Arenas Cemeteries Specialty Facilities	Civic Events
		River Valley Operations Budget Program
		River Valley Facilities





## Facility Operations

Facility Operations animates and delivers public recreation, sport, leisure and heritage programs, services and collections in a variety of facilities including 29 ice sheets; 13 leisure centres; five outdoor pools; three golf courses; eight cemeteries; the Kinsmen Sports Centre; Terwillegar, The Meadows and Clareview Community Recreation Centres; Muttart Conservatory; Edmonton Valley Zoo; John Janzen Nature Centre; Commonwealth Stadium and Commonwealth Community Recreation Centre; and a number of specialty facilities including John Walter Museum, the City Arts Centre, City Archives, the Artifacts Centre and the Prince of Wales Armouries.



In 2014, Edmontonians visited community and recreation facilities 7.4 million times. More than 700,000 visits in July alone, a six year record.

### Service Standards

This program continues to implement and deliver on the directions set out in the Council approved Recreation Facility Master Plan and facility specific plans and strategies enriching the quality of life of citizens with programming and development of facilities, programs, and services. This program also works within the Recreation User Fee Policy to set fees for facility access.

### Business / Cost Drivers

- Growth in attendance at City facilities
- Ongoing operations of the City facilities including increased standards, material costs, and customer expectations
- Growth in the use of the Leisure Access Program

### Results to be Achieved

This program focuses on the following key results: increasing attendance by providing excellent customer service as well as clean and safe facilities that are operated as efficiently as possible resulting in an increase in the number of Edmontonians reporting increased health and wellness.

## River Valley Operations

River Valley Operations maintains River Valley parks, trails and park access; park amenity buildings; toboggan hills; boat launches; and outdoor skating ice. River Valley Operations also maintains the Whitemud, Blackmud and Mill Creek Ravine sites.

### Service Standards

The River Valley Operations Program ensures that the parks and trails in the river valley and ravines are safe as well as enjoyable for citizens. This Program provides servicing for the following: River Valley parks, amenities, picnic sites, outdoor skating ice, seasonal trail maintenance, snow removal on staircases and parking lots, maintenance of jogging loops and cross-country ski trails as well as toboggan hill monitoring and maintenance.

### Business / Cost Drivers

- Number of square metres to be serviced and maintained
- Development of new trails and river access points and boat launches
- Opening of new amenities such as extended trails, docks and launches.

### Results to be Achieved

This program maintains and services 8,000 ha of parkland (including the trail system connecting to the River Valley), amenity buildings, toboggan hills, cross-country ski trails, boat launches, outdoor skating ice and River Valley cleanup including homeless camps. This program is focused on ensuring River Valley parks are well maintained for Edmontonians' enjoyment and that Edmontonians feel safe within these park spaces. This program will have significant growth in the next three years resulting from extensive capital projects.



Edmontonians connect to nature through four season leisure and play experiences on more than 160km of river valley trails and 20 major park spaces.



## Civic Events and Partnerships

Civic Events and Partnerships coordinates the delivery of City services for festivals and events and animates the Civic Precinct. These events enhance our City's reputation provincially, nationally and internationally. This program also provides sponsorship for one-time events and assistance to partner-operated community facilities by supporting more than 100 not-for-profit partner organizations with various space, operating and management agreements.

### Service Standards

Civic Events works to enhance Edmonton's livability through management, partnerships and hosting of key marquee events in the City. It also ensures that these events run smoothly and safely from start to finish and that the facility partner organizations have the support required to deliver their intended services.

### Business / Cost Drivers

- Growing number of organizations interested in producing events or festivals and groups looking for event sponsorship
- Complexity and diversity of events that elevate the City's reputation
- Increase in demand of existing groups requiring additional resources, funding, services, space

### Results to be Achieved

Civic Events helps hosting organizations access City services required to plan and execute successful events, and provides sponsorship for one-time events. These events enhance the City's reputation at the provincial and international levels. The program supports partner operated community facilities and more than 100 not-for-profit partner organizations through various space, operating and management agreements.





## Planned Changes 2016 - 2018

### Financial Impact

The following Branch Summary Table includes changes to maintain current service levels and operational impacts, as summarized on the following pages, to deliver the services described in the Business Plan.

### Community & Recreation Facilities 2016-2018 Plan - Branch Summary

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
<b>Revenue &amp; Transfers</b>				
User Fees, Fines, and Permits	60,100	65,200	67,000	68,500
Grants	100	100	100	100
Transfer from Reserves	200	2,200	1,200	1,200
<b>Total Revenue &amp; Transfers</b>	<b>\$60,400</b>	<b>\$67,500</b>	<b>\$68,300</b>	<b>\$69,800</b>
<b>Expenditure &amp; Transfers</b>				
Personnel	64,300	67,800	70,300	72,700
Non-Personnel	40,800	45,200	47,000	48,700
<b>Total Expenditure &amp; Transfers</b>	<b>\$105,100</b>	<b>\$113,000</b>	<b>\$117,300</b>	<b>\$121,400</b>
<b>Net Operating Requirement</b>	<b>\$44,700</b>	<b>\$45,500</b>	<b>\$49,000</b>	<b>\$51,600</b>
<b>Full-time Equivalents</b>	<b>910.9</b>	<b>946.3</b>	<b>957.0</b>	<b>962.5</b>



## CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

### Revenues and Transfers

- There is a forecasted increase to revenues of 8.5% in 2016 (from volume increase, rate increase and historical adjustments), followed by a 2% in each of the next two years based on projected volume and rate increases.

### Expenditures and Transfers

#### *Personnel*

- Settlements, step, merit, and benefit costs have been calculated by the corporate budget office
- Volume increase of citizens attending recreation facilities and attractions offset by revenue
- Operating impacts of capital and related annualization

#### *Non-personnel*

- Volume increase of citizens attending recreation facilities and attractions offset by revenue
- Operating impacts of capital and related annualization
- Increased costs for chemicals, supplies, events, and financial services costs associated with using the CLASS program
- Align computers, copiers, memberships and music played in recreation facilities to actual costs
- Increases costs for utilities, fleet, and fuel incorporating annual rate changes and increased demand

## CHANGES BEYOND CURRENT SERVICE LEVELS

### Impact of Capital

#### *Operating Impacts of Capital*

This package identifies the on-going funding required to operate and maintain the 2016 to 2018 Council approved capital profiles. This funding allows for the operation and maintenance of significant river valley and River Valley Alliance capital projects, Nature's Wild Backyard at the Zoo, Parkland Enforcement Strategy Composite and the Borden Park Natural Swim Experience.

	(\$000) - 2016	(\$000) - 2017	(\$000) - 2018
Expenditures	598	1398	0
Revenue	153	314	10
Net Tax Levy	445	1084	-10
FTEs	3.2	7.0	2.5



## POSITIVE CHANGE INITIATIVES

Community and Recreation Facilities continuously strives to use best practices and innovate to 'next practices'. The result is an effective and efficient service delivery model that provides excellent value to Edmontonians.

Positive Change Initiative	Cost Avoidance or Continuous Improvement	Budget Reduction or Reallocation
Flood Table installation and water re-capture at Muttart Conservatory	Continuous Improvement	Reallocation
Pool Salt Generation Replacement Study Recommendation Implementation	Continuous Improvement	Reallocation

## 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 Community and Recreation Facilities also includes projects approved in other Branches of the Corporation and in previous budget cycles as described throughout this business plan.

Approved Budget (\$000)

Capital Program Name	2015	2016	2017	2018
Facility Operations	13,693	21,728	28,297	58,899
River Valley Operations	4,200	4,500	4,400	3,900
<b>Total Approved Capital Budget</b>	17,893	26,228	32,697	62,799
	2015	2016	2017	2018
Total Growth	8,789	11,034	9,387	21,267
Total Renewal	9,104	15,194	23,310	41,533
<b>Total Approved Capital Budget</b>	17,893	26,228	32,697	62,799

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.

Initiatives/Goals and Objectives	Corporate Outcome	Performance Measures	Current Performance	Target			Branch Strategies, Tactics or Actions
				2016	2017	2018	
The Way Ahead							
Recreation Facility Master Plan	The City has sustainable and accessible infrastructure	% of Edmontonians who feel they have access to amenities and services that improve quality of life	70%	70%		Recreation Facility Master Plan will address the new direction of the City’s recreation and cultural facilities for the next ten years	
Image and Reputation	Edmontonians are connected to the city in which they live, work, and play	% of Edmontonians who feel connected to community	48%	45%		Enhance Edmontonian’s connectedness to community by supporting large events, such as Tour of Alberta, and local festivals	
Council Initiatives							
Recreation	Edmontonians have accessible and inclusive opportunities for healthy living	% of Edmontonian’s who feel an increase in health & wellness	88%	90%		Effectively and efficiently manage Community Recreation facilities to keep citizens healthy and well	
CLT Focus Areas							
Major Initiatives	The City attracts talent and investment making it nationally and internationally competitive	% of Edmontonians who feel connected to community	48%	45%		Develop a community driven operating model in collaboration with the Arena District local Advisory Committee to deliver services in the Downtown Community Arena	
						Support the implementation and future operation of Touch the Water and Mechanized Access	
External Interface	The City of Edmonton embraces its relationships with people and partners to deliver services to its citizens					Support future ITU World Triathlon events and other events	

Initiatives/Goals and Objectives	Corporate Outcome	Performance Measures	Current Performance	Target			Branch Strategies, Tactics or Actions
				2016	2017	2018	
Other Branch Initiatives							
Enhance inclusion	Edmontonians are connected to the city in which they live, work, and play	% change of annual Leisure Access passes issued	1.4%	1%	1%	1%	<ul style="list-style-type: none"><li>● Develop a strategy to ensure the CRF Branch is meeting the needs of multicultural citizens</li><li>● Develop a strategy to ensure the CRF Branch is meeting the needs of Aboriginal citizens; expand the Nikaniw: Aboriginal Youth Leadership Program (subject to funding approval)</li><li>● Persons with Disability Access review of community recreation facilities</li><li>● Public education strategy for water safety with multicultural and senior focus</li><li>● Monitor and review facilities and programs to address affordability</li></ul>
Grow the business	Edmontonians use facilities and services that promote healthy living	Attendance per capita at City of Edmonton Recreation	8.4	8.6	8.8	9.0	<ul style="list-style-type: none"><li>● Increased attendance strategy (including expanding the rental business, expanding Stadium bookings for affordable minor sport use, increasing outdoor programming at recreation centres, self-service options)</li><li>● Assess options for new and innovative fee structures</li><li>● Business model reviews and plan development in each of the 17 lines of business</li><li>● Master plan development and implementation to ensure facilities meet community needs (Commonwealth Stadium Master Plan, John Janzen Nature Centre Master Plan Review, Kinsmen Sports Centre Master Plan, and Edmonton Valley Zoo Master Plan)</li></ul>
Foster key partnerships and alliances	The City of Edmonton embraces its relationships with people and partners to deliver services to its citizens	Overall partner satisfaction working with Community and Recreation Facilities	N/A	65%			<ul style="list-style-type: none"><li>● Develop and implement a model for supporting festival groups, major event groups, local sport organizations, and other strategic alliances</li><li>● Update and grow the CRF Social Responsibility Annual Report</li><li>● Partner with school boards to administer the School Water Safety Outreach program and the Active Living School - water awareness programs for children</li><li>● Explore possible partnership opportunities with health and wellness sectors</li></ul>

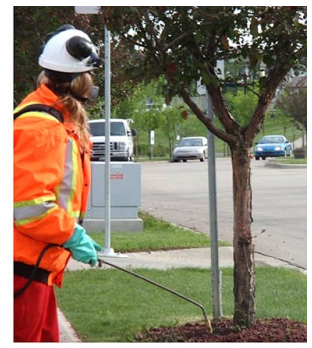
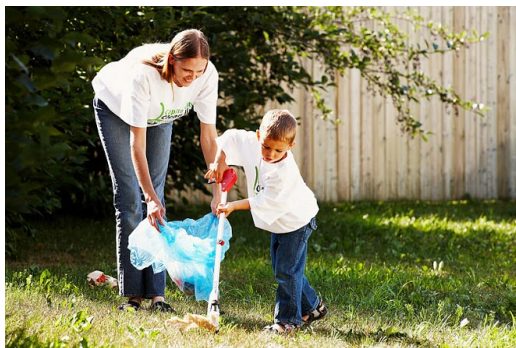
Initiatives/Goals and Objectives	Corporate Outcome	Performance Measures	Current Performance	Target			Branch Strategies, Tactics or Actions
				2016	2017	2018	
Energize recreation places	Edmontonians use facilities and services that promote healthy living	Overall customer satisfaction	90%	90%	91%	92%	<ul style="list-style-type: none"> <li>● Expand programming opportunities (including Art and Nature Experiences in the River Valley and Muttart Conservatory, Aquatics programs)</li> <li>● Work with Festival Groups to coordinate event logistics</li> <li>● Develop and implement the Branch Safety and Security Strategy</li> <li>● Implement industry leading aquatic safety strategies</li> <li>● Relocate the Artifacts Centre (subject to funding approval)</li> <li>● Develop the Sports and Active Recreation Strategy</li> </ul>
Stimulate innovation	Diverse, engaged and innovative employees involved in service delivery contribute to achieving the City's vision, goals and outcomes	% of employees that respond favourable to "I can see a clear link between my work and the long-term vision"	52.8	61	-	64	<ul style="list-style-type: none"> <li>● Stimulate the innovation culture (implement the Innovation Station across the branch)</li> <li>● Capture environmental opportunities (including develop and implement water recapture and alternative energy strategies at the Muttart Conservatory, waste reduction targets and energy efficiencies at Commonwealth Stadium, solar panels at Queen Elizabeth Outdoor Pool)</li> <li>● Review service delivery software (including improving golf tee time reservation system, implementing IT Strategy recommendations, and implementing a new Recreation and Attraction Management System)</li> </ul>
Inspire a dynamic workforce	Excellence in leadership is developed and maintained	Overall employee engagement	69%	70%	-	72%	<ul style="list-style-type: none"> <li>● Pilot a Facility Supervisor Lead Program to ensure experienced staff are working at peak times</li> <li>● Implement the part time workforce long service awards</li> <li>● Focus on workforce career development opportunities</li> <li>● Enhance supervisory roles within the Branch</li> </ul>

## Community Standards

COMMUNITY SERVICES

Branch Manager:  
David Aitken

# 2016-2018 Business Plan





# Table of Contents

## **INTRODUCTION**

Message from the Manager	43
Our Branch	44

## **CONTRIBUTION TO THE CITY'S VISION**

The Way Ahead	45
Corporate Leadership Team (CLT) - Strategic Focus Areas	46
Branch Initiatives	46
Building a Great City	48

## **RISK IDENTIFICATION AND EMERGING ISSUES**

Risk Identification	52
Emerging Issues	53

## **BRANCH STRUCTURE & PROGRAMS**

## **PLANNED CHANGES – FINANCIAL IMPACTS**

2016-2018 Plan – Branch Summary	57
Changes to Maintain Current Service Levels	58
Positive Change Initiatives	58

## **APPENDIX**

Appendix I – Summary Alignment of Outcomes & Performance Measures	59
---	----

## Message from the Manager

### “Working together for a great city”



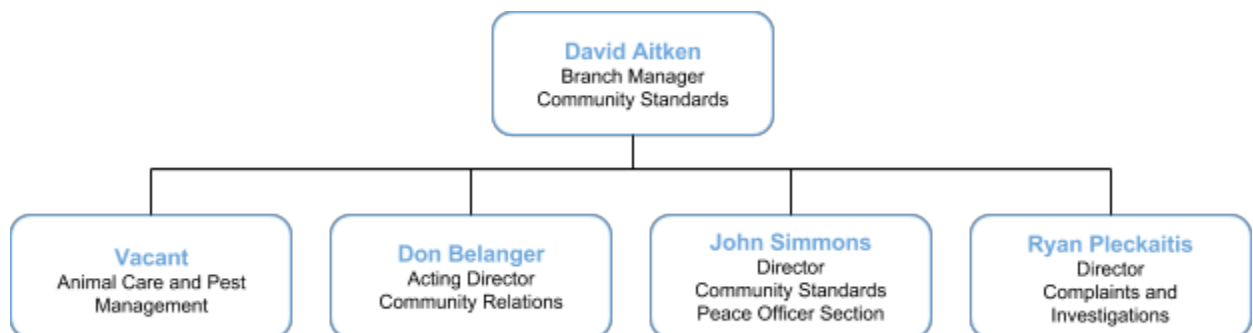
The strategic direction presented in this business plan promises well-delivered education, awareness and enforcement programs with outcomes and results that support increased livability.

As Community Standards prepares for the future, two fundamental principles will keep us on track: community standard bylaws that make measurable improvements to urban living and a committed workforce that is adaptable and open to citizen needs. Solutions to emerging concerns will be resolved through direction from Council and through the actions of our talented and resourceful employees who deliver the positive, citizen centric enforcement services that make a difference.

We know our future rests with our greatest assets - the dedicated, engaged employees in this branch who work together to support our great city. Our employees find solutions to everyday problems by taking citizen-focused approaches, applying analytics and by embracing an open city approach by working closely with community partners. I am confident that with strategic and focused effort we will continue to advance Council’s Way Ahead, now and in the future.

The approach we craft today prepare us to meet the challenges of tomorrow!

David Aitken, Branch Manager  
Community Standards



## Our Branch

Community Standards enhances Edmonton through Bylaw Enforcement and Peace Officer Services, Animal Care and Pest Management programs and through community awareness and engagement strategies. Branch voluntary compliance strategies encourage citizens to keep urban spaces clean, safe and livable. Branch services are SMART (strategic, measurable, accountable, responsive and timely) and champion basic standards like caring for family pets, keeping public and private property tidy, sharing recreational parks and trails, and living respectfully side-by-side.

Citizen-focused approaches target everyday concerns. For instance, stewardship programs call for care of the River Valley and urban forest, and the management of local wildlife. Community behavioural change programs promote responsible pet ownership, property maintenance and ‘good neighbour’ activities. Three noteworthy branch services that highlight better urban living include: an Integrated Pest Management Mosquito Control Program, an integrated Animal Care and Control program, and Capital City Clean Up initiatives coordinated with partners and enforcement services.

Focusing on the future, Community Standards is continuing to take smart, citizen-focused municipal enforcement to a higher level by involving neighbourhoods in ongoing behavioural change efforts and by implementing fieldwork efficiencies to strengthen service delivery for a growing city. The Branch will continue to invest in new programming via sponsorship funding and Council-supported growth opportunities over the next three years. Well-grounded and fair enforcement services foster civic pride, promote volunteerism and stewardship, and support Council’s livability vision.

Branch Goals and Objectives	Outcomes	Metric Category
Positive, citizen-focused municipal enforcement and education services	Edmontonians understand the value and benefit of enforcement programs, services and partnerships  Programs and services promote voluntary compliance	Effectiveness/ Efficiency measures
Communities contributing to healthy urban spaces	Programs aid in ensuring the health, safety and welfare of communities are maintained  Edmontonians are engaged in improving the community	Effectiveness/ Efficiency measures
Supporting a safe and clean city	Services are responsive to community needs  Enforcement services support and maintain a clean and safe city	Effectiveness/ Efficiency measures

## Contribution to the City's Vision

### THE WAY AHEAD

Community Standards delivers positive enforcement services that contribute to the The Way Ahead by supporting a safe and clean city for all Edmontonians. One initiative that directly contributes to the implementation of Edmonton's Social Development Agenda is the reduction of the homeless encampments on parkland.



### THE WAY AHEAD INITIATIVES

#### Social Development Agenda



(Support Community Strategies and Development, Neighbourhoods)

The Social Development Agenda is Corporate-wide approach that aims to improve community wellness and social outcomes through community partnerships. A decision-guiding framework and toolkit will be developed to enhance our decision making on complex social issues impacting the City. Increased use of analytics and evaluation tools will ensure more preventive and strategic targeting of resources. Deliverables include the continued implementation of a balanced approach to homelessness/homeless on parkland.



The Community Standards Branch supports a positive enforcement approach to working with homeless individuals living on city parkland. Working together with other Community Service Branches and the Edmonton Police Service, staff ensure encampments are safely removed. Through collaborative efforts with various agencies, community supports and volunteers, people are connected with helping services, minimizing impact to parkland and the surrounding neighbourhoods.

## CORPORATE LEADERSHIP TEAM (CLT) - STRATEGIC FOCUS AREAS

The City Vision describes transforming Edmonton into a city of recreation, design and energy. Community Standards supports this vision by embracing the one city approach by aligning with the Corporate Leadership Team strategic focus area for Major Initiatives.

### FOCUS AREA - ELEMENT

Major Initiatives - Arena

### ACTION

Maintain cleanliness and safety standards in the Downtown District once the Arena commences operation



## BRANCH INITIATIVES

### POSITIVE, CITIZEN-FOCUSED MUNICIPAL ENFORCEMENT AND EDUCATION SERVICES

Promoting voluntary compliance and communicating the value and the benefits of enforcement programs, services and partnerships.

The Branch aims to ensure Edmontonians understand and appreciate their responsibilities relating to maintaining standards within their communities.

#### Highlight Projects

- Bylaw & Peace Officer Deployment Strategy
- Parkland Enforcement Strategy (Subject to Funding Approval)
- Responsible Pet Ownership Strategy
- Co-lead Dogs in Open Spaces Strategy





## COMMUNITIES CONTRIBUTING TO HEALTHY URBAN SPACES

**Promoting healthy living and engaging Edmontonians in improving their communities.**

Communities flourish when members are able to engage in activities that support healthy living and community connections, while understanding and respecting the urban environment.

### Highlight Projects

- Community Behaviour Change Initiative
- Downtown/Arena District Cleanliness and Safety Strategy (Subject to Funding Approval)
- Enhanced Wildlife Management Strategy (Subject to Funding Approval)
- The Pet Rescue Network
- Community Standards Partner & Volunteer Growth Strategy
- New Construction and Commercial Property Nuisance Reduction Program (Subject to Funding Approval)



## SUPPORTING A SAFE AND CLEAN CITY

**Responsive enforcement services that support and maintain a safe and clean city.**

The Community Standards Branch enforces City of Edmonton bylaws and Provincial and Federal acts to ensure that Edmontonians can enjoy a city that is healthy, safe and clean. This includes standards for public and private property, commercial traffic routes and road right-of-ways, licensing businesses and managing park use.

### Highlight Projects

- New Parking Enforcement Service Delivery Strategy
- Promote a Provincial Combative Sports Commission
- Enhanced Nuisance Property Abatement Program
- Commercial Vehicle Enforcement Strategy
- Homeless Encampments on Parkland Strategy
- On-Street, High-Traffic Residential Litter Program (Subject to Funding Approval)



## BUILDING A GREAT CITY

The Community Standards Branch is committed to realizing positive change opportunities through continuous improvement and innovation initiatives as well implementing Branch Cultural Action Plans. Together, these initiatives will contribute to operational enhancements and improved employee engagement across the Branch.

### POSITIVE CHANGE OPPORTUNITIES: CONTINUOUS IMPROVEMENT AND INNOVATION

#### Animal Health Care Enhancements

Staff at the Animal Care & Control Centre are moving from providing basic care and treatment of admitted animals to enhanced levels not previously provided. Additional treatment and care includes dental care, surgical care (including spay and neuter), and enhanced socialization opportunities for animals. This increases the adoptability of animals and reduces euthanization rates.



Medical treatment and surgical care

#### Enhanced Homeless Encampment Removal Coordination

The Branch is leading a coordinated approach to identifying, managing and removing homeless encampments on parkland. Improvements include a more timely, consistent approach to identification and removal as well as improved collaboration between service areas. Removal activities are integrated; Park Rangers support River Valley Operations staff in the cleanup efforts, with social work and housing placement staff assisting the encampment residents in obtaining the supports they require.



Safe homeless encampment removal

### Community Standards Commercial Vehicle Unit

The Commercial Vehicle Unit has been implemented with the goals of increasing road lifespan (paved and unpaved roads), increasing public safety through truck inspections, commercial driver education and traffic safety initiatives, and reducing nuisances associated with commercial traffic, including shortcutting and excessive noise in residential neighbourhoods. This will be achieved through targeted deployment of appropriate resources and effective response planning.



### Innovation Through Technology

The Branch is moving towards technology enhancements to provide reliable, real-time data that will provide insights into operations and drive business decisions. Enhancements can offer substantial efficiencies for staff. Examples include vehicle-mounted cameras and handheld devices for parking enforcement, and mosquito field data via smartphone app (including rainfall and mosquito densities) available to other operational areas in real-time. These innovations blend new data management systems and a user/citizen-centric approach for the Branch. Community Standards expects to decrease response times, target chronic offenders, optimize licensing compliance efforts and minimize resource requirements for new legislation changes or enforcement initiatives.



## CULTURE ACTION PLAN

The 2014 Employee Engagement and Diversity Survey results provide an opportunity to pause and reflect on the opinions of staff regarding their job and work environment. The Branch, with the support and involvement of staff, strives to create Cultural Action Plans that advance employee growth, involvement and development.

<b>Areas of Focus</b>	<p><i>Supervisory Leadership</i></p> <ul style="list-style-type: none"> <li>● “I have trust and confidence in my Branch Leadership team’s ability to achieve the City’s goals.”</li> </ul> <p><i>Communication</i></p> <ul style="list-style-type: none"> <li>● “In my Branch, information is widely shared so that everyone can get the required information when it’s needed.”</li> </ul> <p><i>High Performance</i></p> <ul style="list-style-type: none"> <li>● “Employees in my Branch work as though they are part of a team.”</li> </ul>
<b>Actions to be Taken</b>	<p><i>Supervisory Leadership</i></p> <ul style="list-style-type: none"> <li>● Demonstrate support at all levels for continuous improvement and innovation</li> <li>● Foster and promote collaboration between sections, units and employees by leading integrated approaches to work</li> <li>● Grow business acumen and analytical capacities through management and supervisory levels</li> </ul> <p><i>Communication</i></p> <ul style="list-style-type: none"> <li>● Launch and maintain the Community Standards SharePoint and Google+ site in April 2015</li> <li>● Incorporate and discuss how Branch work connects to the Ways, and incorporate communication and leadership principles into meetings and training</li> <li>● Continue to deliver/improve employee and Council news and information publications</li> </ul> <p><i>High Performance</i></p> <ul style="list-style-type: none"> <li>● Clearly define and articulate the meaning of high performance, teach smart goal-setting, ingrain individual and team goal-setting into daily duties</li> <li>● Grow high performance competency at all levels</li> <li>● Build a better understanding of expectations and requirements that lead to high performance and then integrate into Branch culture</li> </ul>

Measures (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
● Overall Engagement	66.5%	67.7%	12% Increase
● Overall Culture	70.8%	67.1%	10% Increase
● Overall Workplace	63.7%	65.0%	5% Increase
● Overall Immediate Supervisor	79.0%	71.3%	10% Increase



## 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
Customers/Citizens: Population growth places increased pressure on services provided	3	3	Creation of a growth framework, implementation of pet licence retention strategies	Branch Leadership Team
Occupational Health and Safety: Branch staff experience increased OH&S risks due to type of work performed	3	3	Implement improved training for staff; establish an OH&S and Wellness Committee at the Branch level; establish an equipment committee at section level	Branch Leadership Team
Project Management: Branch has several large projects underway that will have an impact on daily operations	3	3	Internal project management staff hired to manage Branch projects; increasing the number of staff trained in project management, improved project communication with IT	Branch Leadership Team
Technology/Equipment: Branch has technology and equipment that is approaching end-of-life	3	3	Continue development of replacement system for POSSE; establish section equipment committee; investigate capitalizing various assets via work done in the growth framework	Branch Leadership Team
Suppliers including contractors, services: Branch relies on numerous external suppliers and contractors to provide the current level of services	3	2	Continue to use standardized internal procurement systems; ongoing identification of alternative suppliers and processes to deliver services if required	Branch Leadership Team

## EMERGING ISSUES

The Community Standards Branch enforces City of Edmonton bylaws and Provincial and Federal acts to ensure that Edmontonians can enjoy a city that is healthy, safe and clean. The enforcement activities are supported by education, awareness and volunteer programs. As a result the Branch is impacted by several factors including:

### MEETING THE NEEDS OF THE POPULATIONS AND DEMOGRAPHICS

- Approximately 65% of population growth to Edmonton in the future will be through migration, with as much as 40% from other countries. Approximately 42% of immigrants primarily speak a non-official language when at home; these demographic shifts will require effective modifications to existing and new programs to ensure the Branch maintains a citizen-centric focus for education and enforcement. Greater emphasis on education and awareness of bylaw standards through different channels and languages are essential.
- Aging population will present both challenges and opportunities to modify education and enforcement delivery modes to more effectively address community concerns and service demands.
- Changes in the types of volunteer opportunities citizens engage in (including type and duration of work) will impact various programs that may require more nimble and flexible approaches to be successful.

### IMPACTS FROM GROWTH THROUGHOUT EDMONTON

- Urban sprawl increases the pressure on existing enforcement resources to effectively monitor and respond to citizen concerns in a timely manner and requires better staff deployment and analytic models.
- Increasing densification of mature neighbourhoods often requires additional support to maintain and enforce various community standards.
- Large city-building initiatives - including annexation, Blatchford, The Quarters and the Entertainment District - will change the amount and type of education, service delivery and enforcement support needed to maintain livable communities in these areas.

### CHANGING PARK USAGE AND IMPACTS OF CLIMATE CHANGE

- Usage of parks across the city is increasing - led by a growing trend toward unstructured recreation activities - and will require additional educational and enforcement support to ensure users share the parks and amenities appropriately.
- Impacts of climate change - i.e., dramatic swings in river water levels - will impact Edmontonian's safe use of parks and the Park Ranger resources necessary to ensure safety.
- Changing park maintenance and design techniques - including increasing usage of naturalization principles - will increase urban wildlife issues.

## Branch Structure and Programs

Animal Care and Pest Management Budget Program	Enforcement and Program Services Budget Program		
Animal Care and Pest Management Section	Community Relations Section	Community Standards Peace Officer Section	Complaints and Investigations Section
Animal Care & Control Centre	Community Standards Education/Awareness	Peace Officer Services	Property Standards and Weed Control Program
Dog and Cat Licensing	Capital City Clean Up Program	Responsible Pet Ownership	City Wide Parking Services
Lost and Found Pet Services / Pet Rescue Support	Emerging Community Issues Management	Animal Care & Control Peace Officers	Snow Enforcement Program
Mosquito Control Program	Volunteer and Sponsorship Management	Park Ranger Services/ River Valley Stewardship	Business Licence Enforcement
Pest Identification and Lab Services	Community Outreach/ School Programs	Commercial Vehicle Enforcement	Public Safety Compliance Team
	Combative Sports Administration		Adult Entertainment Licence Enforcement



## Animal Care and Pest Management

Animal Care and Pest Management operates the Animal Care & Control Centre, providing a safe-keeping facility for dogs, cats and other domestic animals found at-large in the city. Owned stray pets are cared for until they can be safely returned home or transferred to adoption agencies. Pest Management delivers Edmonton's Mosquito Control Program and provides pest identification and control services to support Edmonton's urban forest.

### Service Standards

The program ensures the safekeeping of approximately 6,800 dogs, cats and other domestic animals found at-large in Edmonton including veterinary care, return-to-owner services and public education and awareness programs. It also provides mandatory animal sheltering, works with service partners to ensure all adoptable pets find new homes, and delivers Pest Management including mosquito control and ongoing insect/disease study, identification and monitoring services.

### Cost Drivers

- Stray animal pick up/return rates
- Environmental conditions (spring and summer rainfall levels)
- Contract service hours (mosquito control)

### Results to be Achieved

Animal Care and Pest Management regulates the care and control of pets and urban wildlife, provides integrated pest management, and protects the urban forest through management, research and support services. The Program will work to maintain the high percentage of pets saved and will seek to improve the ratio of mosquitos treated per ha/FTE.



## Enforcement and Program Services

Enforcement and Program Services upholds the safe use and enjoyment of public and private property and parkland in Edmonton through the enforcement of Municipal bylaws and Provincial acts - Peace Officers improve road safety and curb environmental impacts in neighbourhoods from noise and construction; Animal Care & Control Officers resolve pet concerns, and Park Rangers manage wildlife and human impacts to parks and trails; Municipal Bylaw Officers uphold private property, business and parking standards and work with Public Safety Compliance; and Capital City Clean Up encourages local behavioural change efforts through 'good neighbour' programs and volunteerism.

### Service Standards

Enforcement & Program Services seeks awareness and compliance with Council bylaws including: Bylaw 14614 - Public Places Bylaw, Bylaw 14600 - Community Standards Bylaw, Bylaw 13777 - Waste Management Bylaw, Bylaw 13145 - Animal Licensing and Control Bylaw, Bylaw 13138 - Business License Bylaw, Bylaw 12800 - Zoning Bylaw, Bylaw 2202 - Parkland Bylaw, Bylaw 5590 - Traffic Bylaw, and Provincial Acts including: MGA, Environmental Protection, Traffic Safety, and Liquor.

### Cost Drivers

- Change in legislation/standards
- Environmental conditions (snow and rainfall)
- Population growth

### Results to be Achieved

Enforcement and Program Services provides Bylaw and Peace Officer services, integrated education programs and targeted programs to support property maintenance and litter reduction. Key indicators include: increasing the ratio of compliance notices to tickets, reducing the number of homeless encampments, and a decrease in litter.





## 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.

#### Community Standards 2016-2018 Plan - Branch Summary

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
<b>Revenue &amp; Transfers</b>				
User Fees, Fines, and Permits	4,300	4,300	4,400	4,400
Grants	-	-	-	-
Transfer from Reserves	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$4,300</b>	<b>\$4,300</b>	<b>\$4,400</b>	<b>\$4,400</b>
<b>Expenditure &amp; Transfers</b>				
Personnel	13,600	14,800	15,200	15,700
Non-Personnel	11,500	11,700	11,600	11,600
<b>Total Expenditure &amp; Transfers</b>	<b>\$25,100</b>	<b>\$26,500</b>	<b>\$26,800</b>	<b>\$27,300</b>
<b>Net Operating Requirement</b>	<b>\$20,800</b>	<b>\$22,200</b>	<b>\$22,400</b>	<b>\$22,900</b>
<b>Full-time Equivalents</b>	<b>156.1</b>	<b>166.1</b>	<b>166.1</b>	<b>166.1</b>

## CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

### REVENUES AND TRANSFERS

- There is a forecasted increase to revenues of planned rate increases for animal licensing in 2017

### EXPENDITURES AND TRANSFERS

#### Personnel

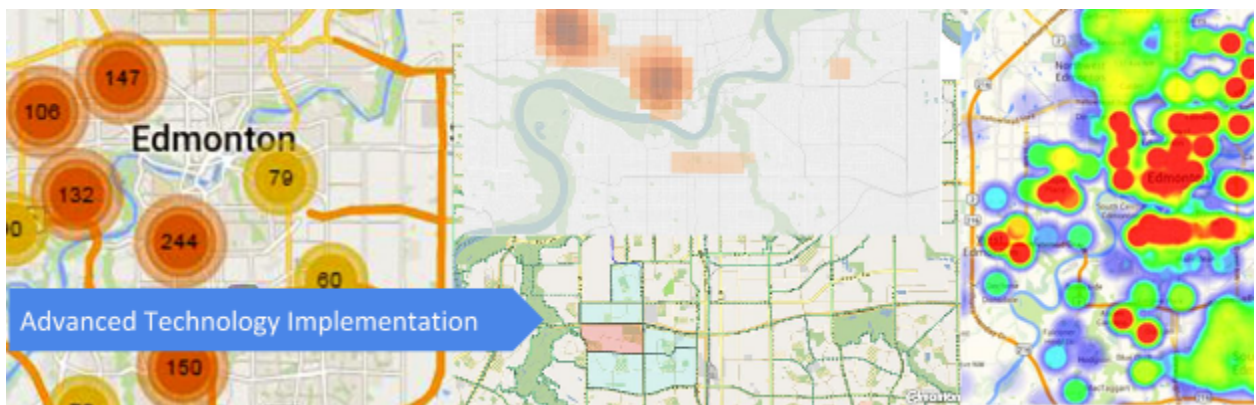
- Settlements, step, merit, and benefit costs have been calculated by the Corporate Budget Office
- Adjustments to better align with actual costs for personnel

#### Non-personnel

- Adjustments to better align with actual costs for animal medical supplies, office charges (postage, copier leases), cell phones, safety equipment/storage, computer hardware and software maintenance

## POSITIVE CHANGE INITIATIVES

Positive Change Initiative	Cost Avoidance or Continuous Improvement	Budget Reduction or Reallocation
Community Standards Commercial Vehicle Unit	Cost Avoidance	Reallocation
Community Behaviour Change Initiative	Cost Avoidance	Reallocation



# 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							
Social Development Agenda	Edmonton is a safe city	% change in homeless encampments removed	Not Available (Calculation method changed in 2014)	Increase			<ul style="list-style-type: none"><li>Continued implementation of a balanced approach to homelessness/homeless on parkland</li></ul>
CLT Focus Areas							
Major Initiatives - Arena	Edmonton is a safe city	% change in litter	-4% (2014)	-15% over 3 years			<ul style="list-style-type: none"><li>Develop and implement a downtown cleanliness and safety strategy (additional resources required)</li></ul>
		% change in graffiti vandalism locations	-11% (2014)	-15% over 3 years			
Other Branch Initiatives							
Positive, citizen-focused municipal enforcement and education services	Edmontonians are connected to the city in which they live, work and play	% compliance to Community Standards Bylaw	92% (2014)	90%	91%	92%	<ul style="list-style-type: none"><li>Bylaw &amp; Peace Officer Deployment Strategy</li><li>Parkland Enforcement Strategy (Subject to Funding Approval)</li><li>Responsible Pet Ownership Strategy</li><li>Co-lead Dogs in Open Spaces Strategy</li></ul>
		Response times to bylaw complaints	6 days	4 business days or less			
Communities contributing to healthy urban spaces	Edmontonians use facilities and services that promote healthy living	% of adoptable pets rescued/returned	99% (2014)	95%	96%	97%	<ul style="list-style-type: none"><li>Community Behaviour Change Initiative</li><li>Downtown/Arena District Cleanliness and Safety Strategy (Subject to Funding Approval)</li><li>Enhanced Wildlife Management Strategy (Subject to Funding Approval)</li><li>The Pet Rescue Network</li><li>Community Standards Partner &amp; Volunteer Growth Strategy</li><li>New Construction and Commercial Property Nuisance Reduction Program (Subject to Funding Approval)</li></ul>
		Sponsorship dollars leveraged	1:1.75 (2014)	Increase			
		Ratio of mosquitoes inside control region vs. outside the control region	1:2.4 (2014)	1:2.5	1:3	1:3.5	

Supporting a safe and clean city	Edmonton is a safe city	Nuisance Property Resolution Timeframes	29 days	30 days	29 days	28 days	<ul style="list-style-type: none"><li>● New Parking Enforcement Service Delivery Strategy</li><li>● Promote a Provincial Combative Sports Commission</li><li>● Enhanced Nuisance Property Abatement Program</li><li>● Commercial Vehicle Enforcement Strategy</li><li>● Homeless Encampments on Parkland Strategy</li><li>● On-Street, High-Traffic Residential Litter Program (Subject to Funding Approval)</li></ul>
		# of investigations and inspections/FTE	1,699	2,200			

# Community Strategies & Development

COMMUNITY SERVICES

Branch Manager:  
Lylla Brenneis

# 2016-2018 Business Plan

Edmonton





## Table of Contents

### **INTRODUCTION**

Our Branch	64
Branch Goals and Objectives	65

### **CONTRIBUTION TO THE CITY'S VISION**

The Way Ahead	66
Council Initiatives	67
CLT Strategic Focus Areas	69
Branch Initiatives	70
Building a Great City	72

### **RISK IDENTIFICATION AND EMERGING ISSUES**

Risk Identification	74
Emerging Issues	74

### **BRANCH STRUCTURE & PROGRAMS**

### **PLANNED CHANGES – FINANCIAL IMPACTS**

2016-2018 Plan – Branch Summary	80
Changes to Maintain Current Service Levels	80
Positive Change Initiatives	81

### **CAPITAL INVESTMENT**

### **APPENDIX**

Appendix I – Summary Alignment of Outcomes & Performance Measures	82
---	----

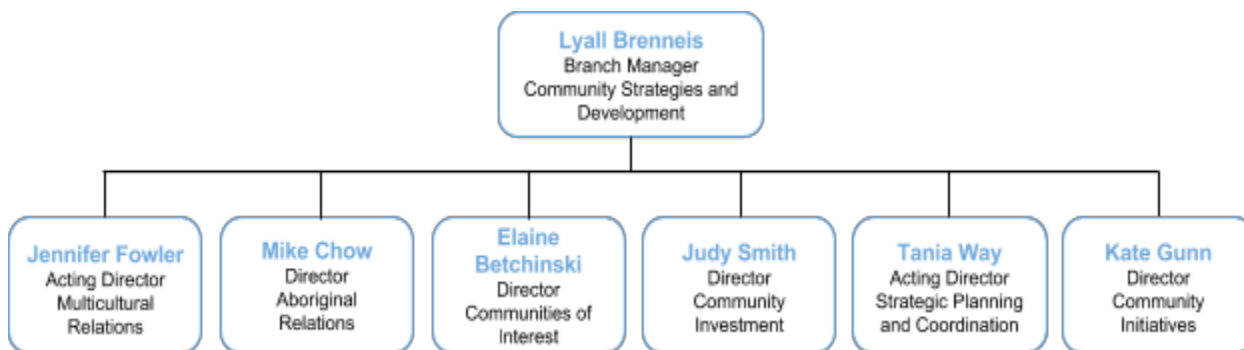
## Message from the Branch Manager



**“Community Strategies and Development strives to ensure every resident, regardless of age, ability or place of origin, is engaged, included and afforded equal opportunity to thrive in our communities.”**

The Branch partners and collaborates with communities to support and ensure an inclusive, citizen-centric approach towards creating an *Edmonton for All*. The 2016-2018 business plan identifies priorities and actions that align with The Way Ahead and City Council’s vision of a welcoming and vibrant city. Over the next three years, the Branch will lead work on transformational initiatives, invest in communities, engage with citizens and support three pivotal interests including: social development, poverty elimination and the Aboriginal Initiative. The sum of these contributions will foster relationships and provide opportunities for participation in civic and community life that will make a positive difference in the lives of all Edmontonians.

Lyall Brenneis, Branch Manager  
Community Strategies & Development



## Our Branch

Community Strategies and Development invests in the passion and resilience of Edmonton's people. Through social planning and service delivery to a wide array of community organizations and diverse groups of Edmontonians, the Branch works to ensure that our community is open and welcoming. Enhanced community capacity and encouraging Edmontonians and community groups to participate in the city's unique opportunities results in an inclusive, dynamic and open city for all Edmontonians.

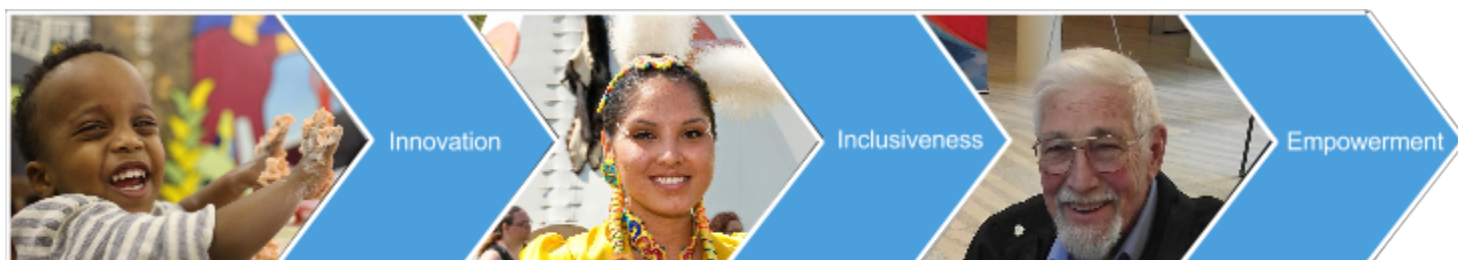
Through leadership and support, the Branch champions vital initiatives and programs that provide opportunities to all Edmontonians. These projects range from a Winter City Conference that attracts delegates from all over the world, to multifaceted Aboriginal programs that target youth engagement and leadership, from "End Poverty Edmonton," which strives to end poverty in a generation, to grant funding for community league capital infrastructure -- and a whole lot in between. The Branch provides proactive solutions and supporting programs for many social issues impacting Edmontonians.

Community Strategies and Development empowers its employees and the community to achieve their goals by collaborating with partners to ensure an inclusive, citizen-centric approach in the activities and projects undertaken. By combining creativity and innovation with forward thinking ideas and actions, each and every corner of the Branch works to leverage opportunities as they arise to create an inclusive and vibrant city -- an "Edmonton For All."



Creating an Edmonton For All

Branch Goals and Objectives	Branch Outcomes	Metric Category
Social Inclusion	<p>Community based programs and services are inclusive, accessible and address community needs</p> <p>Communities are supported to provide opportunities for citizens to be socially active and connected to their community</p>	Effectiveness/Efficiency measures
Client Service Excellence	<p>The Branch is well managed and provides excellent customer service to clients</p> <p>Citizens and their property are safe</p>	Effectiveness/Efficiency measures
Leadership and Integration	<p>All staff pursue leadership and performance excellence</p> <p>The Branch retains engaged employees</p> <p>Partnerships contribute to enhancing livability</p> <p>Branches have information and tools to improve the quality of service provided to citizens</p>	Effectiveness/Improvement measures



## Contribution to the City's Vision

### THE WAY AHEAD

Community Strategies and Development provides support on a number of projects that contribute significantly to the City's vision and are crucial components of the The Way Ahead. The Branch leads two initiatives as part of the The Way Ahead: The Social Development Agenda and The Aboriginal Initiative. These two initiatives create opportunities for individuals and groups to become engaged and involved with the City and improve their quality of life.



Initiatives	Key Project Deliverable	Strategic Goal
The Social Development Agenda (Co-sponsor)	A corporate wide initiative that will advance the Social Development Agenda for the City by improving community wellness and social outcomes through community partnerships. A decision guiding framework and toolkit will be developed to enhance decision making on complex social issues impacting the City. Increased use of analytics and evaluation tools will ensure more preventive and strategic targeting of resources. Specific deliverables include: Social Development Framework; End Poverty Edmonton Implementation; and leveraging analytics to provide insights for increasing community wellness and safety (Subject to funding approval).	
The Aboriginal Initiative (Lead)	The Branch provides leadership to the corporation around building positive relationships with Indigenous Peoples who make Edmonton their home. Three streams of work advance this Initiative: 1) The Urban Aboriginal Strategy will provide a framework that will assist the internal operations of City Departments to work in a more coordinated and systemically integrated fashion to better support a growing indigenous community. 2) The Indigenous People's Council Initiative advances on targeted multifaceted and complex issues such as transition to urban life, Aboriginal women and youth civic engagement and leadership. 3) Building upon the Reconciliation Movement, the City will continue to advance the relationship co-created between Indigenous Peoples and Canadians for social change (Subject to funding approval).	



## COUNCIL INITIATIVES

The Branch also supports a variety of high profile and transformational City Council Initiatives. These include the WinterCity Strategy, Women's Initiative, NextGen, Seniors, Arts and Culture, Child Friendly Edmonton, End Poverty Edmonton and the Indigenous Peoples Strategy.

### Arts and Culture

Under the leadership of the Edmonton Arts and Heritage Councils, the Arts and Culture Initiative continues to champion The Art of Living Implementation Plan.

- Projects - Enterprise Square Partnership Initiative (Subject to funding approval), The Galleria Project, the City Museum Strategy and MacEwan West Campus (Subject to funding approval).



### Child Friendly Edmonton

Child Friendly Edmonton will ensure a greater voice for Edmonton's children and youth and improve opportunities for their meaningful participation.

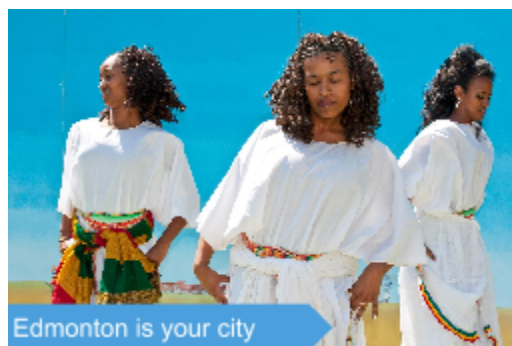
- Projects - VoiceBox Project (school engagement initiative), Intergenerational Initiatives, Edmonton Youth Council Initiative (Subject to funding approval) and Child Friendly Edmonton Implementation Plan.



### Multiculturalism

This initiative strives to create a socially inclusive Edmonton, where newcomers and other citizens are able to be involved in all aspects of the economic, social, political, and cultural dimensions of civic life, as well as engaging and interconnecting with many diverse peoples to develop a community of shared values, challenges and equal opportunities.

- Projects - Local Immigration Partnership Council Work Plan, Clareview Multicultural Centre and Edmonton For All Strategy.



### NextGen

NextGen strives to connect people (in the 18-40 year old demographic), places, community and ideas together and is a hub for networking and learning events. Through its events and leadership opportunities NextGen promotes interaction and inclusion for all.

- Projects - NextGen Engagement Strategy, MEAET-Micro-Fundraising Dinner and NextGen Month.



### Seniors

This initiative supports Edmonton's commitment to being an age-friendly city, where aging citizens are respected, safe, and have full access to programs, services and infrastructure that helps them stay engaged in community and civic life.

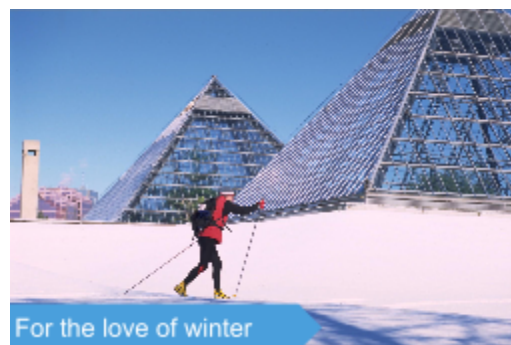
- Projects - Age Friendly Edmonton, Financial Elder Abuse Round-table Event, Senior centre capacity support (Subject to funding approval) and Home for Life.



### WinterCity Strategy

The WinterCity Strategy and Implementation Plan provide a strategic vision and concrete actions to recast Edmonton as a leading winter city and galvanize a change in attitudes to winter.

- Projects - Winter Festival Coordinating Body, Winter Patio Development Program, Creative Lighting Program Implementation and development and implementation of future international Winter City Conferences (Subject to funding approval).



### Women's Initiative

The Women's Initiative has both a community and corporate focus, dedicated to supporting women in Edmonton in areas including leadership, engagement and bringing a gender lens to policy and decision making.

- Projects - Community Engagement for support of Women's Advocacy Voice of Edmonton (WAVE), the Edmonton's Women's Initiative Communications and Symposium Planning and Women@theCity.



Two Council Initiatives, End Poverty Edmonton and The Indigenous Peoples Strategy, are addressed in The Way Ahead.

### CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

The City Vision describes Edmonton as an innovative, inclusive, and creative city. The Community Strategies and Development Branch provides support to this vision by aligning with the Corporate Leadership Team Strategic Focus Areas in the Strategic Plan, Fiscal Strategy and Major Initiatives, including a coordinated civic accommodation plan.

Focus/Element	Action
Strategic Plan	Updating The Ways Plans (Subject to funding approval)  Development and implementation of a Departmental performance measures framework, including alignment of agency outcomes
Fiscal Strategy	Implementation of Customer Relationship Management Program for grants
Major Initiatives - Civic Accommodation	Department coordination of accommodation planning to align with the Edmonton Civic Tower

## BRANCH INITIATIVES

Community Strategies and Development has many other branch initiatives beyond ones linked to The Way Ahead, Council Initiatives or Corporate Leadership Team Strategic Focus Areas. These other initiatives help to improve the lives of all Edmontonians and achieve the Branch's goals and mandates.

### SOCIAL INCLUSION

Strategically collaborating to build inclusive communities in an open city by reducing barriers for equitable access to programs, policies, facilities and services; supporting and facilitating multi-sector efforts for inclusion and cohesion; and utilizing a decision guiding framework to measure success.

#### Highlight Projects

- Implementation of the Family and Community Support Services review and recommendations.
- Review the Seniors Centre Investment Funding Strategy.
- The refinement of a business case for a Community Wellness Centre.
- Assist and support the development of integrated systems and policies across the corporation for communities of interest to enhance community engagement.
- Provide support on web services for initiatives like Child Friendly Edmonton, Seniors and Multicultural Relations.
- Support the Fort Edmonton Management Corporation in the development of the Indigenous Peoples' Experience.



90 FCSS funded preventative social service programs provided support to 170,664 participants in 2013.





### CLIENT SERVICE EXCELLENCE

Enhancing the work of others through the provision of a suite of business and strategic services and supports by delivering on Department and Corporate outcomes, and providing management support to diverse community and corporate planning and policy initiatives to create a livable city.

#### Highlight Projects:

- Development and implementation of Branch and Departmental market research surveys, data analysis and reporting.
- Expand and integrate best practices, conducting environmental scans and other research to allow for enhanced strategic decision making in the department.



### LEADERSHIP AND INTEGRATION

Creating a high performance, forward thinking work environment through daily commitment to the Leadership Principles; and applying an integrated approach by adopting a Department and Corporate lens on strategic and partnership priorities, the Branch creates an environment focused on leadership and strategic integration. Emphasizing collaboration, facilitation, engagement, strategic thinking and partnerships, the Branch works to achieve employee and community outcomes.



#### Highlight Projects

- Support to partner capital projects - Winspear, Kihciy Askiy, African Multicultural Community Centre and MacEwan West Campus.
- Celebrate leadership in the community via the Salute to Excellence and the Esquao Awards.
- The identification and implementation of automated and self service web processes.



## BUILDING A GREAT CITY

Community Strategies and Development is committing to realizing positive change opportunities through continuous improvement and innovation initiatives as well implementing Branch Culture Action Plans. Together, these initiatives will contribute to operational enhancements, increased efficiencies and improved processes across the Branch.

### POSITIVE CHANGE OPPORTUNITIES: CONTINUOUS IMPROVEMENT AND INNOVATION

#### Customer Relationship Management Grantor Implementation

The CRM Grantor implementation will significantly improve upon the current manual grant administration process. This infrastructure, once fully functional, will provide online applications, streamline internal processes and connect to finance for quicker turnaround on applications and disbursement of funds. This corporate technological solution will improve the efficiency of grant information management and address recommendations for consistency and effectiveness. Despite CRM Grantor being launched in the Community Investment Section of Community Services, the system will also have a Corporate lens that will be used as a corporate grant management system. With the full implementation of CRM Grantor, citizens can anticipate online applications, instant communication and faster grant processing. In addition, paper use will significantly decrease, which is an environmental benefit (Subject to funding approval).

#### Performance Measures Database Replacement

Contributing to an open city, the Performance Measures Database Replacement will increase the usability, transparency and reporting responsiveness of performance measures data for all Branches in the Department. Data will be available in near real-time from Enterprise applications and will be accessible through multiple avenues, including interactive dashboards, standardized printed reports and online ad-hoc querying. Through a partnership with Corporate Strategic Planning, the project will have a Corporate lens that will likely support and enable other areas of the Corporation (Subject to funding approval).

### BRANCH CULTURE ACTION PLAN

The Employee Engagement and Diversity Survey results provide an opportunity to pause and reflect on the opinions of staff regarding their job and work environment. The Branch, with the support and involvement of staff, strives to create Corporate Culture Action Plans that reflect the results and lead to improvements. In 2014, Community Strategies and Development achieved its highest participation rate to date with 91% of staff completing the survey. The 2014 results demonstrated a positive upward trend. The updated Action Plans focus on areas where opportunities for refinement were identified.

<b>Areas of Focus</b>	<p><i>Culture</i></p> <ul style="list-style-type: none"> <li>● “In my branch, information is widely shared so that everyone can get the information when it’s needed.”</li> </ul> <p><i>Workplace</i></p> <ul style="list-style-type: none"> <li>● “I receive enough training to do my job effectively.”</li> <li>● “My immediate supervisor gives me useful feedback on the work I do.”</li> <li>● “Less workplace stress”</li> </ul>		
<b>Actions to be Taken</b>	<p><i>Culture</i></p> <ul style="list-style-type: none"> <li>● Hosting Branch-wide meetings that include presentations, team building, and staff engagement activities.</li> <li>● Providing opportunities for staff to participate in armchair discussions with the Branch Leadership Team.</li> <li>● Encouraging front line staff to connect and identify opportunities to work collaboratively across the Branch and Department.</li> </ul> <p><i>Workplace</i></p> <ul style="list-style-type: none"> <li>● Ensuring regular opportunities (formal and informal) to meet with Director/Supervisor one-on-one.</li> <li>● Facilitating lunch and learns that highlight a tool available or describes a position/portfolio function.</li> <li>● Providing information sessions on best practices in the provision of constructive feedback.</li> <li>● Celebrating success through the BRAVO recognition program</li> <li>● Leveraging and encouraging Homewood Health programs and services</li> <li>● Providing information sessions on stress management</li> </ul>		
<b>Measures (% favourable survey response)</b>	<b>2012 (Actual)</b>	<b>2014 (Actual)</b>	<b>2016 (Target)</b>
Overall Engagement	67.8	86.2	Maintain
Overall Culture	68.3	80.3	Maintain
Overall Workplace	73.1	81.8	Maintain
Overall Job Satisfaction	68.8	79.8	Increase > 80%
Overall Immediate Supervisor	84.1	83.3	Maintain

## 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
Employees: Lack of succession planning leads to knowledge gaps, challenges in attracting qualified staff	3	3	Training development programs; employees participate in department strategic work; succession planning and knowledge transfer.	Branch Leadership Team
Financial: Inconsistent funding received for programs from other levels of government	3	3	Improve end reporting requirements and accountability; pursue other areas of revenue generation or cost reduction.	Branch Manager
Customer/Citizens: Allocated resources may not match current demand for services	2	3	Greater feedback from citizens; council initiatives and service packages related to particular citizen need.	Branch Leadership Team
Legal/Regulatory: New and undesirable regulation may be instituted	3	2	Work closely with Law on impact of changes; participate in negotiations on items like the Big City Charter.	Branch Leadership Team
Political Influences: Changes to focus areas from new federal, provincial or municipal governments	3	2	Provincial advisory council participation; participation on other governmental committees and work teams.	Branch Manager

### EMERGING ISSUES

Social and community development work takes up much of the Branch's focus and as a result, over the next three years, emerging issues centred around population and demographics, economics, and social development will impact the overall programs and services supported or provided by the Branch.

## POPULATION AND DEMOGRAPHICS

- Approximately 65% of population growth to Edmonton will be through migration, with 40% from other countries and 25% from interprovincial migration. With the expected rise of newcomers to Edmonton, the Branch has the opportunity to promote the city as welcoming and inclusive through its citizen-centric programs and services, i.e. multicultural centres, for these new Edmontonians.
- The percentage of seniors (55+) to total population will continue to increase from approximately 23% currently to 27% by 2022 to 31% by 2047. Given this expected demographic shift, opportunities will arise for the Branch to expand services for seniors.
- Edmonton has one of the youngest populations in Canada with a median age of 36, compared to the rest of Canada at 40 years old. This is due to a high fertility rate and high immigration rate, composed mostly of young people looking for work. In addition, the average age of the Edmonton Aboriginal population is significantly lower with a median age of 26. The Branch will need to explore opportunities related to youth and young adult civic engagement, and cater programs to meet their particular needs.
- The Aboriginal population will continue to grow in the city of Edmonton, however, the most significant growth will come from outlying areas surrounding Edmonton. If current trends hold, the Aboriginal population in the City of Edmonton will grow by around 10%, with the surrounding area Aboriginal population growing even faster, at 30-40%, over the next five years. Using a strategic framework focused on training, education and youth development, the Branch can address Aboriginal issues in a collaborative, engaging and inclusive manner.

## ECONOMIC

- With the rapid decrease in oil prices, provincial financial support for city funding, grant funding and social support initiatives could be reduced. The Branch may need to support advocacy efforts and engage the community to further explore collaborations and partnership opportunities.
- Should oil prices remain low for an extended period of time, job prospects in other sectors, beyond oil related industries, such as manufacturing, construction, logistics and professional services will also be adversely affected. As such, increased reliance on social services may take place and the Branch will need to adjust programs and services to address this new demand.

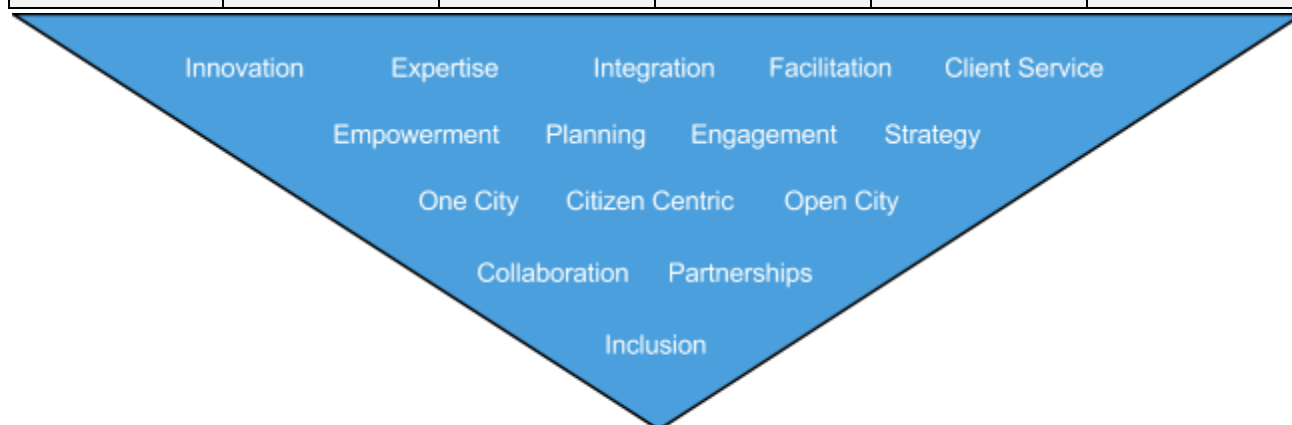
## SOCIAL

- Poverty in Edmonton has been slowly declining the last 10 years, however, in 2012 there were still over 100,000 people living in poverty in Edmonton. With low oil prices negatively affecting the economy, poverty may start to increase in the short term. As such, a greater-good commitment through concerted efforts by the Branch, the City and other government levels around poverty elimination may need to be increased to proactively address this problem.

## Branch Structure and Programs

The following table identifies Branch Programs and functions:

Business Strategy and Community Initiatives Budget Program		Communities of Interest Budget Program			Community Investment Budget Program
Community Initiatives	Strategic Planning and Coordination	Aboriginal Relations	Multicultural Relations	Communities of Interest	Community Investment
Policy, Research and Evaluation	Contracts Management	Strategy and Policy Development	Local Immigration Partnership	Volunteer Engagement and Salute to Excellence	Community Services Advisory Board
Market Research	Strategic Planning	Projects, Events and Initiatives	Intercultural Training	Accessibility Advisory Committee	Grants and Funding Management
Information Management	Web Services	Relationship Development ● Nations ● Agencies ● Urban Community	Edmonton For All	NextGen	Family and Community Support Services (FCSS) Program
			Intercultural Exchange Initiatives	Children and Youth	
Projects and Initiatives	Department Services		Multicultural Facilities	Seniors Special Needs Liaison	Partnership and Relationship Management



### COMMUNITY STRATEGIES AND DEVELOPMENT



## Business Strategy and Community Initiatives

The program's external focus is on community-led projects and initiatives through policy development, undertaking research and evaluation, conducting market research, and supporting information management. The program facilitates many Council-directed, leading-edge initiatives including End Poverty Edmonton, WinterCity Strategy, Edmonton's Active Recreation and Sport Strategy and the Edmonton Women's Initiative. This area also strengthens partnerships through the development of key policy, business planning and performance measurement frameworks.

### Service Standards

Business Strategy and Community Initiatives has two distinct service areas:

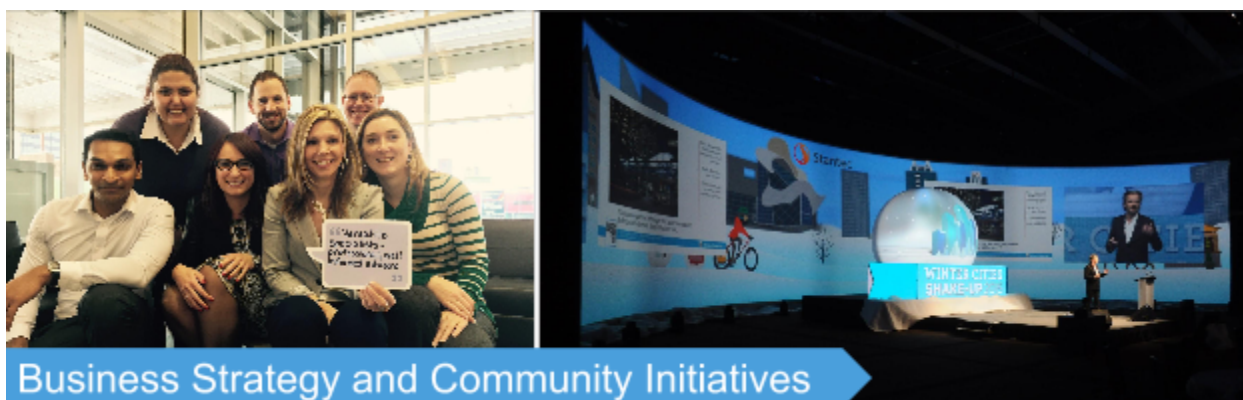
- External - lead/facilitate transformational initiatives, develop policy, conduct leading edge research and provide qualitative evaluation; and
- Internal - lead department-focused planning, measurement, processes, reporting, contracts and web services.

### Business / Cost Drivers

- Number of projects, initiatives and plans that arise from City Council and Corporate requests
- The Way Ahead Implementation Plan and/or other Branch's requests for services

### Results to be Achieved

This program strengthens community partnerships through key policies and initiatives, as well as providing leadership to the department through strategic planning, performance measurement and department services. The program delivers the highest standards of customer service and stakeholder engagement to front-line branches.



## Communities of Interest

This area builds individual and community capacity by encouraging residents and community groups to participate in Edmonton's diverse range of civic and community opportunities and to contribute to Edmonton as an inclusive and welcoming city for all citizens. Services and events are delivered in accordance with many Council initiatives and advisory boards, including: Aboriginal Relations, Accessibility Advisory Committee/Special Needs, Child Friendly Edmonton, Edmonton Youth Council, Immigration and Settlement, Community Capacity Building, NextGen, Salute to Excellence, Seniors and Volunteer Engagement.

### Service Standards

Services build individual and community capacity by engaging residents in a range of civic and community opportunities, and supporting the City and its partners in providing a welcoming and an inclusive Edmonton. Functions to support groups include: organizational and facility development, program development and event planning and civic engagement initiatives. In addition, the program also provides strategy development for internal and external stakeholders.

### Business / Cost Drivers

- Number of projects which arise from City Council, civic agencies and communities
- The Way Ahead Implementation Plan and/or other Branch's requests for services
- Complexity of the portfolio

### Results to be Achieved

This program ensures that Edmonton is an inclusive and welcoming city for citizens from diverse backgrounds, and enhances opportunities for these citizens to access amenities and services that will improve their quality of life.



## Community Investment

This area allocates, monitors and coordinates the distribution of over \$30 million in grants and funding to strengthen the not-for-profit and social services sector through operational, project, program and capital development needs and interests. Working collaboratively with community partners, Community Investment strives to assist in the identification of social issues, trends and needs and developing strategies to address them, as well as to build capacity within the community.

### Service Standards

Community Investment adheres to Council Policies/plans, including: Community Services Advisory Board Bylaw (11926), Community Investment Grant Bylaw (14157), Community Investment Grants to Organizations and Individuals (C211F), Family and Community Support Services Program (C417A), Community Facility Partnership Capital Grant Program (C562), Community League Grants Policy (C502A), Immigration and Settlement Policy (C529), and Seniors Centre Plan (2011-2021).

### Business / Cost Drivers

- Number of partners
- Number of Grant programs and identified needs of not-for-profit groups
- Provincial grant funding sources

### Results to be Achieved

The program brings various sectors together to collaborate and improve service delivery. The program evaluates, allocates, monitors, and coordinates resources and program assistance for individuals, groups and agencies who partner with the City to improve the quality of life for Edmontonians.



## 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.

### Community Strategies & Development 2016-2018 Plan - Branch Summary

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
<b>Revenue &amp; Transfers</b>				
User Fees, Fines, and Permits	400	400	400	400
Grants	14,800	14,800	14,800	14,800
Transfer from Reserves	2,900	2,900	2,900	2,900
<b>Total Revenue &amp; Transfers</b>	<b>\$18,100</b>	<b>\$18,100</b>	<b>\$18,100</b>	<b>\$18,100</b>
<b>Expenditure &amp; Transfers</b>				
Personnel	10,200	10,600	10,900	11,200
Non-Personnel	31,800	32,000	32,000	32,000
<b>Total Expenditure &amp; Transfers</b>	<b>\$42,000</b>	<b>\$42,600</b>	<b>\$42,900</b>	<b>\$43,200</b>
<b>Net Operating Requirement</b>	<b>\$23,900</b>	<b>\$24,500</b>	<b>\$24,800</b>	<b>\$25,100</b>
<b>Full-time Equivalents</b>	<b>100.2</b>	<b>100.2</b>	<b>100.2</b>	<b>100.2</b>

### CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

#### EXPENDITURES & TRANSFERS

##### Personnel

- Settlements, step, merit and benefits cost increases have been estimated based on the Corporate Budget Office forecast guidelines.

##### Non-personnel

- Inflation on grants and utilities have been applied based on the Corporate Budget Office forecast guidelines.
- Increases in parking, copier leases and armoured car services have been adjusted in order to align with actual historical costs.

## POSITIVE CHANGE INITIATIVES

Positive Change Initiative	Cost Avoidance or Continuous Improvement	Budget Reduction or Reallocation
CRM Grantor Implementation	Continuous Improvement	Budget Reallocation
Performance Measure Database Replacement	Continuous Improvement	Budget Reallocation

## Capital Investment

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

Approved Budget (\$000)

Capital Program Name	2015	2016	2017	2018
Partner Capital Projects	\$16,867	\$19,871	\$44,350	\$24,650
<b>Total Approved Capital Budget</b>	\$16,867	\$19,871	\$44,350	\$24,650
	2015	2016	2017	2018
Total Growth	\$10,212	\$11,068	\$32,960	\$13,640
Total Renewal	\$6,655	\$8,803	\$11,390	\$11,010
<b>Total Approved Capital Budget</b>	\$16,867	\$19,871	\$44,350	\$24,650



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.

Initiatives/Goals and Objectives	Corporate Outcomes	Performance Measures	Current Performance	Target			Branch Strategies, Tactics or Actions
				2016	2017	2018	
The Way Ahead							
The Social Development Agenda (Co-sponsor)	Edmonton is a safe city	% of Perception Survey respondents who agree Edmonton is a safe city	69%	68%			<ul style="list-style-type: none"><li>● Create Social Development Framework</li><li>● Develop and implement End Poverty in Edmonton Plan in order to end poverty in Edmonton in a generation</li></ul>
The Aboriginal Initiative (lead)	Edmontonians are connected to the city in which they, live work and play	% of Perception Survey respondents who report feeling connected to their communities	48%	45%			<ul style="list-style-type: none"><li>● Continue advancing projects and initiatives related to the Indigenous Peoples Council Initiative (transition to urban life, Aboriginal women and youth civic engagement)</li><li>● Updating the Urban Aboriginal Accord</li></ul>
Council Initiatives							
Arts and Culture	Edmontonians are connected to the city in which they, live work and play	% of citizens who feel they are able to access amenities and services that will improve their quality of life	70%	70%			<ul style="list-style-type: none"><li>● Support the Enterprise Square Galleries collaboration with the University of Alberta</li><li>● Implement the 28 recommendations outlined in the Art of Living Plan, including The Galleria Project, the City Museum Strategy</li><li>● Develop business case related to repurposing of MacEwan West Campus</li></ul>
Child Friendly Edmonton		% of projects requiring public consultation using diverse consultation methods	90%	90%			<ul style="list-style-type: none"><li>● Updating of the Child Friendly Edmonton Lens</li><li>● VoiceBox Project (School engagement initiative)</li><li>● Implement Child Friendly Edmonton Implementation Plan</li></ul>

Initiatives/Goals and Objectives	Corporate Outcomes	Performance Measures	Current Performance	Target			Branch Strategies, Tactics or Actions
				2016	2017	2018	
Multiculturalism	Edmontonians are connected to the city in which they, live work and play	% of citizens who report services are inclusive and accessible	60%	60%	62%	65%	<ul style="list-style-type: none"> <li>● Implement the Edmonton for All Action Plan</li> <li>● Implement the work plan for the Local Immigration Partnership Council (transitioning from the Immigration and Settlement Strategy)</li> <li>● Clareview Multicultural Centre</li> </ul>
NextGen		% of citizens who volunteer in their community	49%	75%			<ul style="list-style-type: none"> <li>● Review and update NextGen's Strategic Plan and implement identified goals</li> <li>● Implement NextGen Engagement Strategy</li> <li>● Conduct MEAET-Micro-Fundraising Dinner</li> </ul>
Seniors		% of community programs facilitated through partnerships	100%	100%			<ul style="list-style-type: none"> <li>● Implement Seniors Door-Through-Door Transportation Collaboration (LIFT)</li> <li>● Leadership and support for the Age Friendly Edmonton work plan</li> <li>● Creation of Financial Elder Abuse Roundtable Event</li> <li>● Development and promotion of Home forLife/Age-Friendly Housing Guidelines</li> </ul>
Winter Cities		% of citizens recommending Edmonton as a great city to live and work	81%	80%			<ul style="list-style-type: none"> <li>● Implement parts of the Integrated Lighting Master Plan</li> <li>● Implement Winter Patio Development Program</li> <li>● Create Winter Festival Coordinating Body</li> <li>● Development of future international Winter City Conference</li> </ul>
Women's Initiative	Edmonton is a safe city	% of community groups whose capacity to serve members has increased	81%	80%	82%	85%	<ul style="list-style-type: none"> <li>● Community engagement for the support and management the Edmonton Women's Initiative including WAVE and Women@theCity</li> <li>● Development and implementation of the Women's Initiative Communications and symposium plan</li> </ul>
CLT Focus Areas							
Strategic Plan	Diverse, engaged and innovative employees involved in service delivery contribute to achieving the City's vision, goals and outcomes	% of employees responding positively to "I can see a clear link between my work and my organization's	84%	60%	62%	65%	<ul style="list-style-type: none"> <li>● Department coordination of the Way Ahead Implementation Plan</li> <li>● Development and implementation of a Departmental performance measures framework, including alignment of agency outcomes</li> </ul>

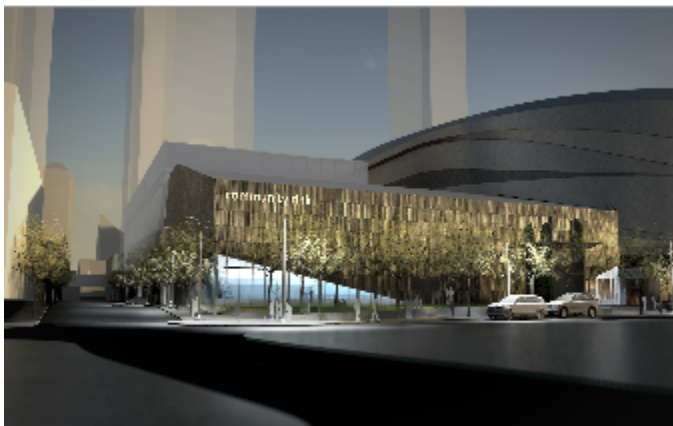
Initiatives/Goals and Objectives	Corporate Outcomes	Performance Measures	Current Performance	Target			Branch Strategies, Tactics or Actions
				2016	2017	2018	
Fiscal Strategy	The City of Edmonton has a resilient financial position	Operating budget variance	0.267%	<1%			<ul style="list-style-type: none"><li>● Increase efficiency and accountability through the implementation of the new funding management system for grants (CRM-Grantor), including a web based application</li></ul>
Major Initiatives - Civic Accommodation		% variance of cost to budget	NA	<5%			<ul style="list-style-type: none"><li>● Department coordination of accommodation planning to align with the Edmonton Civic Tower</li></ul>
Other Branch Initiatives							
Social Inclusion	Edmontonians are connected to the city in which they live, work and play	% of people that have experienced positive change due to the participation in an FCSS funded program	86%	85%	87%	90%	<ul style="list-style-type: none"><li>● Implementation of the Family and Community Support Services review and recommendations</li><li>● Review the Seniors Centre Investment Funding Strategy</li><li>● Refinement of a business case for a Community Wellness Centre</li><li>● Support the development of integrated systems and policies across the corporation for communities of interest to enhance community engagement</li><li>● Provide support on web services for initiatives like Seniors, Multicultural Relations, etc</li><li>● Support the Fort Edmonton Management Corporation in the development of the Indigenous Peoples’ Experience</li></ul>
Client Service Excellence	The City of Edmonton delivers valued, quality, cost effective services to its citizens	% of clients (other branches) who feel they receive quality information and tools	83%	80%	82%	85%	<ul style="list-style-type: none"><li>● Development and implementation of Branch and departmental market research surveys, data analysis and reporting</li><li>● Expand and integrate best practices, conducting research for enhanced strategic decision making</li></ul>
Leadership and Integration	Diverse, engaged and innovative employees involved in service delivery contribute to achieving the City’s vision, goals and outcomes	Overall Client Satisfaction	78%	80%	82%	85%	<ul style="list-style-type: none"><li>● Support to partner capital projects - Winspear, Kihciy Askiy, African Multicultural Community Centre and MacEwan West Campus</li><li>● Celebrate leadership in the community via the Salute to Excellence and the Esquao Awards</li><li>● The identification and implementation of automated and self service web processes</li></ul>

# Facility and Landscape Infrastructure

Branch Manager:  
Adam Laughlin

COMMUNITY SERVICES

# 2016-2018 Business Plan



# Table of Contents

## **INTRODUCTION**

Our Branch	88
Branch Goals and Objectives	89

## **CONTRIBUTION TO THE CITY'S VISION**

The Way Ahead	90
Council Initiatives	91
CLT Strategic Focus Areas	91
Branch Initiatives	92
Building a Great City	94

## **RISK IDENTIFICATION AND EMERGING ISSUES**

Risk Identification	97
Emerging Issues	98

## **BRANCH STRUCTURE & PROGRAMS** 99

## **PLANNED CHANGES – FINANCIAL IMPACTS**

2016-2018 Plan – Branch Summary	104
Changes to Maintain Current Service Levels	105
Changes Beyond Current Service Levels	105
Positive Change Initiatives	106

## **CAPITAL INVESTMENT** 107

## **APPENDIX** 108

Appendix I – Summary Alignment of Outcomes & Performance Measures	
---	--



## Message from the Manager

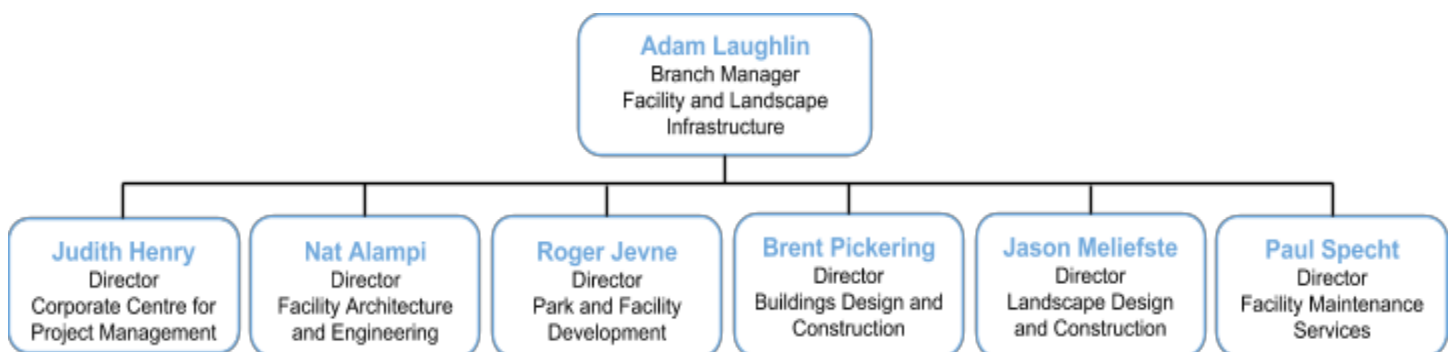


*“ Facility and Landscape Infrastructure enhances the lives of Edmontonians through the way we plan, build and sustain facilities, landscapes and parks.”*

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.

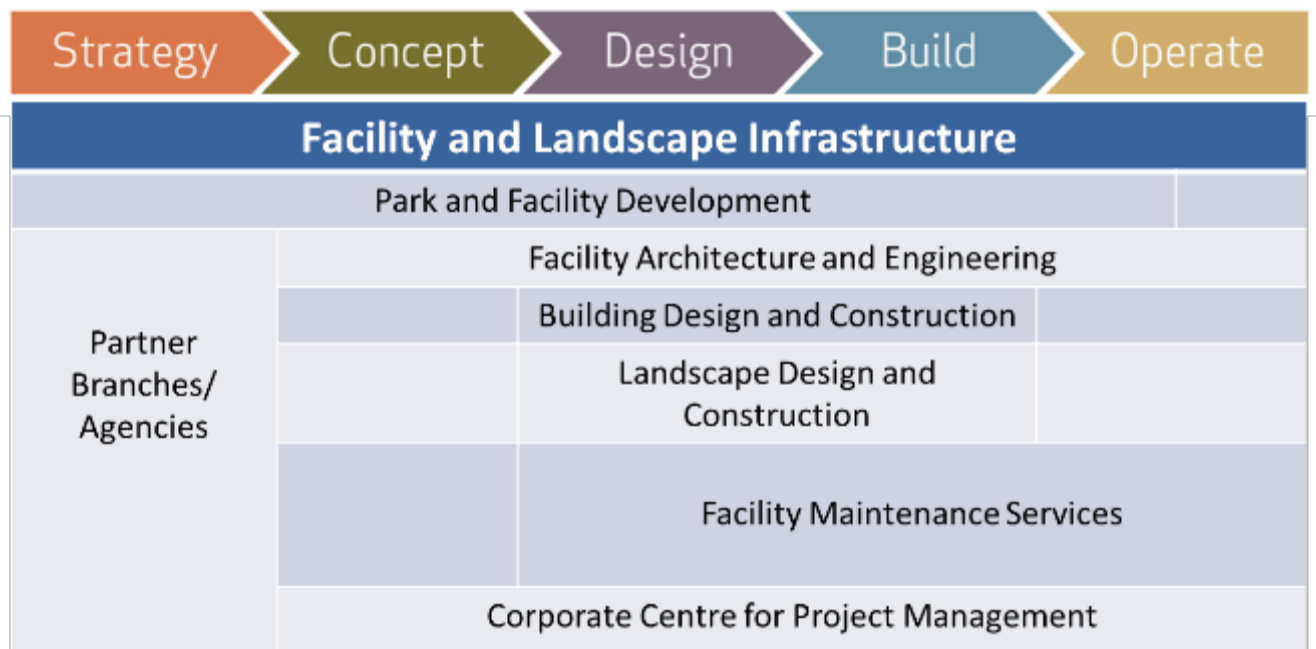
Adam Laughlin, Branch Manager  
Facility and Landscape Infrastructure



## Our Branch

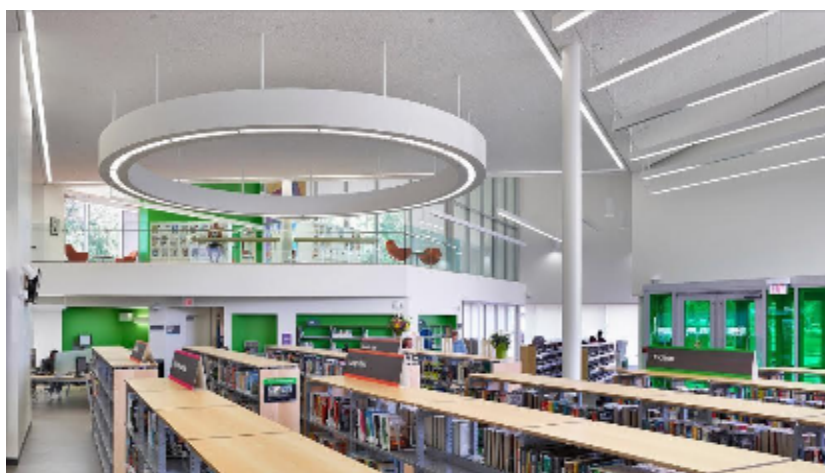
Facility and Landscape Infrastructure contributes to the City's strategic plan by designing, building and maintaining facilities, landscapes and parks to meet the needs of clients, partners and the public. Utilizing a one city approach, the Branch provides facility and landscape infrastructure planning, 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.*



With the opening of the Meadows, Jasper Place, Clareview and Highlands (pictured) libraries, Edmontonians now have access to an additional 60,000 square feet of library space to connect, play and learn.

## 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; Rosedale, 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"> <li>● <i>"In my branch, information is widely shared so that everyone can get the information when it's needed."</i></li> </ul> <p>Addressing Discrimination and Harassment:</p> <ul style="list-style-type: none"> <li>● <i>"Have you personally experienced discrimination/harassment in the workplace during the last 12 months at the City?"</i></li> </ul> <p>Employee Development:</p> <ul style="list-style-type: none"> <li>● <i>"My immediate supervisor gives me useful feedback on the work I do."</i></li> <li>● <i>"My career aspirations can be achieved at the City."</i></li> </ul>		
Actions to be Taken	<p>Improving communication within and across the Branch by:</p> <ul style="list-style-type: none"> <li>● 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;</li> <li>● Looking for ways to increase communication within and across Sections; and</li> <li>● Investigating ways to communicate consistently with all staff.</li> </ul> <p>Addressing discrimination and harassment by:</p> <ul style="list-style-type: none"> <li>● Developing a toolkit for supervisors to respond to these issues including how to identify it and ways to address it.</li> </ul> <p>Working with employees on their development by</p> <ul style="list-style-type: none"> <li>● Communicating to staff and supervisors about what the performance review process is and why it is beneficial;</li> <li>● 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</li> <li>● Developing ways for supervisors to talk to staff about their career goals as part of these processes.</li> </ul>		
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.





## 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
<b>Revenue &amp; Transfers</b>				
User Fees, Fines, and Permits	500	500	500	500
Grants	-	-	-	-
Transfer from Reserves	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>Expenditure &amp; Transfers</b>				
Personnel	55,400	58,100	61,000	64,800
Non-Personnel	11,400	13,000	14,000	14,300
<b>Total Expenditure &amp; Transfers</b>	<b>\$66,800</b>	<b>\$71,100</b>	<b>\$75,000</b>	<b>\$79,100</b>
<b>Net Operating Requirement</b>	<b>\$66,300</b>	<b>\$70,600</b>	<b>\$74,500</b>	<b>\$78,600</b>
<b>Full-time Equivalents</b>	<b>593.8</b>	<b>608.1</b>	<b>622.2</b>	<b>643.8</b>

## 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.

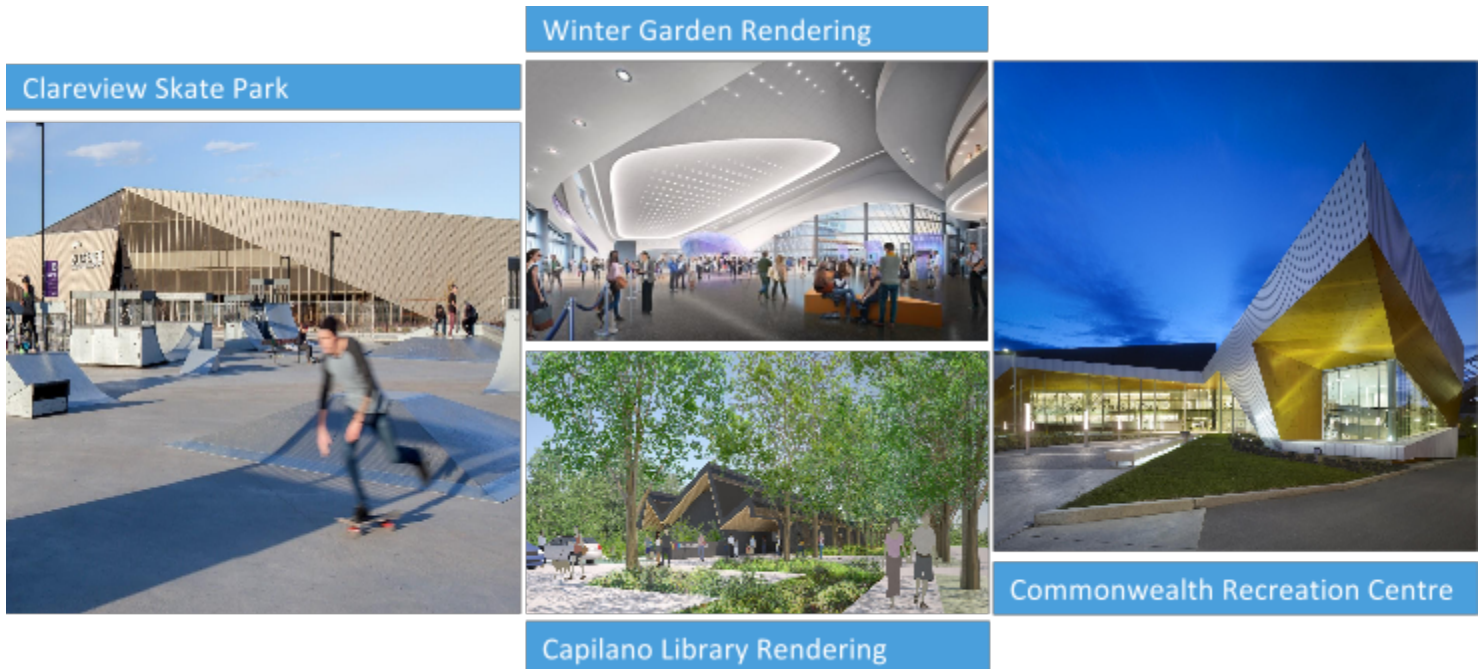
(\$000)	2016	2017	2018
Exp	2,576	2,170	3,080
FTE	17	13	25

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	-	-	-
<b>Total Approved Capital Budget</b>	<b>26,151</b>	<b>70,876</b>	<b>78,001</b>	<b>79,051</b>
Total Growth	3,359	4,489	5,295	5,325
Total Renewal	22,792	66,387	72,706	73,727
<b>Total Approved Capital Budget</b>	<b>26,151</b>	<b>70,876</b>	<b>78,001</b>	<b>79,051</b>

# 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%			● 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%	● 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%			● 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%	-	-	● Complete construction of Rogers Place
		Rogers Place arena is built on budget	n/a	100%	-	-	

Corporate Oversight - Performance of the Organization	<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>	% of employees responding favourable to “I have the materials and equipment I need to do my job effectively”	75.6%	80%	-	80%	<ul style="list-style-type: none"><li>● Lead the implementation of the Project Management Reference Guide Version 1.0 and develop the Project Management Reference Guide Version 2.0</li><li>● Develop and implement the Project Management Training Strategy.</li><li>● Integrate the Project Management framework in Branches across the Corporation.</li><li>● Implement the Project Management Information System and Project Management document classification system</li></ul>
External Facing - Building Strategic Partnerships to Advance The Ways	The City of Edmonton embraces its relationships with people and partners to deliver services to its citizens	% of citizens who feel they have access to infrastructure, amenities and services that improve their quality of life	70%	70%			<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"><li>● Complete joint projects with major City partners on sites such as Fort Edmonton Park, Telus World of Science and Kihciy Askiy Sacred Earth Development</li><li>● Support Neighbourhood Park Development Program (NPDP), including playground development and conservation</li><li>● Support the River Valley Alliance Plan of Action through the development of connective infrastructure</li></ul>
Other Branch Initiatives							
Delivering 2015-2018 Capital Plan	Edmontonians use facilities and services that promote healthy living	City buildings and facilities are built on budget	90%	90%			<ul style="list-style-type: none"><li>● 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</li><li>● 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</li><li>● Complete Westwood Transit Garage Replacement</li><li>● Develop new Windermere, Ambleside and Mactaggart school/park sites to support P3 schools</li><li>● Support Valley Zoo Master Plan by implementing Nature's Wild Backyard</li><li>● Complete the renewal of Neighbourhood Park ornamental ponds including Paul Kane Park and Westwood Park and complete the Natural Swim Experience in Borden Park</li><li>● Continue the renewal of District Activity Parks including Rollie Miles Athletic Grounds and Dermott Park</li><li>● Continue River Valley Park Renewal projects including Buena Vista, Decoteau, Louise McKinney, Queen Elizabeth Phase 2 and Wilfrid Laurier Parks</li></ul>
		City parks and open spaces are built on budget	81%	90%			

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"> <li>● Complete facility energy retrofits contributing to the reduction of greenhouse gas emissions</li> <li>● Develop a parks lighting replacement program</li> <li>● Conduct daylight harvesting and LED lighting pilot projects</li> </ul>
--	---	--	------	------	---

\* 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.

## Fire Rescue Services

COMMUNITY SERVICES DEPARTMENT

Fire Chief:  
Ken G. Block

# 2016-2018 Business Plan

Edmonton





## Table of Contents

### **INTRODUCTION**

Our Branch	114
------------	-----

### **CONTRIBUTION TO THE CITY'S VISION**

The Way Ahead	116
CLT Strategic Focus Areas	117
Branch Initiatives	118
Building a Great City	121

### **RISK IDENTIFICATION AND EMERGING ISSUES**

Risk Identification	123
Emerging Issues	124

### **BRANCH STRUCTURE AND PROGRAMS** 126

### **PLANNED CHANGES – FINANCIAL IMPACTS**

2016 - 2018 Plan – Branch Summary	132
Changes to Maintain Current Service Levels	132
Planned Service Needs	134

### **CAPITAL INVESTMENT** 135

### **APPENDIX**

Appendix I - Summary Alignment of Outcomes & Performance Measures	
---	--

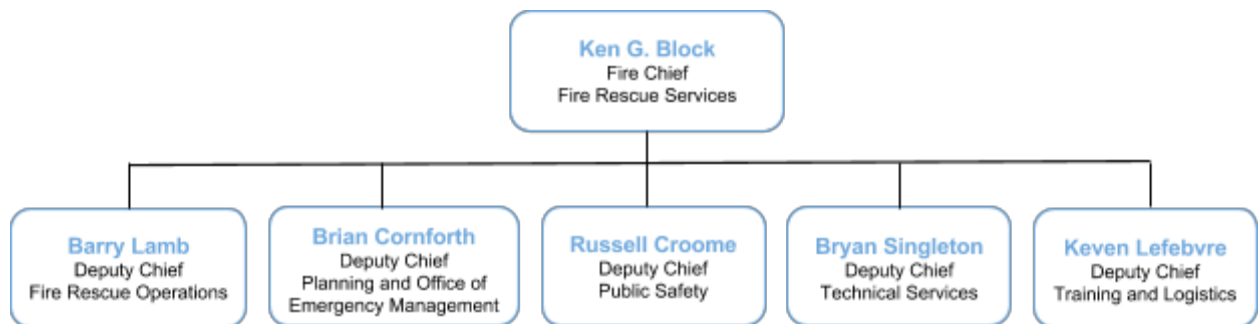
## Message from the Fire Chief



**“Fire Rescue Services advances Edmonton’s livability by protecting life, property and the environment..”**

The 2016-2018 Fire Rescue Services Business Plan highlights projects and initiatives that will provide world class fire rescue services to the public and support City Council, Corporate and Department goals. The next three years will be busy and exciting as we strive to the challenge of meeting our service level targets in a growing city, while also continuing to remain fiscally responsible. Our commitment to long range strategic planning has positioned the Branch well in moving forward to address current and upcoming challenges. We will strive to continuously improve our services to the public by maintaining fully Accredited Agency status granted through the Commission on Fire Accreditation International (CFAI) and by following our organizational cores values of service, safety, relationships and teamwork.

Ken G. Block, Fire Chief  
Fire Rescue Services Branch



## Our Branch

Through the protection of life, property and the environment, Fire Rescue Services strives to make Edmonton a safer, more livable city by providing the best fire rescue services in North America. Fire Rescue Services provides citizen-centric emergency services to Edmonton's communities 24 hours a day, 7 days a week, 365 days a year. Fire Rescue Services responds to fire, rescue, life threatening emergency medical situations, environmental disasters and other emergency situations.

Furthermore, Fire Rescue Services provides fire prevention programs and public education, ensures that the city is prepared for, and resilient to, hazards from natural disasters and human caused incidents by acting as one city as well as manages the recruitment and training of new firefighters.



The provision of internationally-recognized frontline fire rescue services, fire prevention programs and public education make Edmonton a safer and healthier place.

Branch Goals	Outcomes	Metric Category
Make Edmonton a safe and secure community	Edmontonians are effectively protected  Property, people and the environment are protected and the impact of fire is minimized	Effectiveness / Efficiency Measures
Employee growth, involvement and development	Employees have the information and tools to deliver quality service to Edmontonians  Branch is proactive in the long-term health and safety of its employees  Communication is facilitated to all Branch employees to ensure alignment and coordination	Improvement Measures
Stakeholder partnerships	Collaborate with internal and external partners to provide effective response to Edmontonians	Effectiveness Measures
Comprehensive, effectively integrated and sustainable services	Branch strives to be a leader in environmental advocacy, stewardship, preservation and conservation	Effectiveness Measures



Edmonton Fire Rescue Services was the third agency in Canada to receive full Accredited Agency status by the Commission of Fire Accreditation International (CFAI) in March of 2010 and was re-accredited by CFAI in March of 2015. The central focus of CFAI's accreditation process is to help organizations like the Edmonton Fire Rescue Services continuously improve its services to the public.

## Contribution to The City's Vision

### THE WAY AHEAD

Fire Rescue Services plays a key role in supporting The Way Ahead plan by providing services that contribute to Edmonton being a safe city. The Branch will support the The Way Ahead Implementation Plan through the following initiatives.



Initiatives	Key Project Deliverable	Strategic Goal
Joint Road Safety Plan Update (support Transportation Services)	Expand the traffic light pre-emption system to other traffic corridors in the city as the pilot project demonstrated the 4 minute or less travel time target improve from 76.5% of the time to 86.3% of the time.	
Facility Renewal Strategy (support Facility and Landscape Infrastructure)	In partnership with Facility and Landscape Infrastructure Branch, Fire Rescue Services will prioritize fire station infrastructure rehabilitation versus replacement as the facilities age and as compared to their life cycle.	
Climate Change Adaption (support Sustainable Development)	Create special contingency plans specific to weather events like heavy rainfall, high wind events and severe heat or cold in order to maintain a resilient service delivery.  Enhance existing contingency plans further in partnership with critical business units in the City.	
Growing Urban Core (support Sustainable Development)	Renovate / re-activate Rossdale fire station to enhance emergency response to downtown area.	



### CORPORATE LEADERSHIP TEAM (CLT) STRATEGIC FOCUS AREAS

Fire Rescue Services will support Corporate Leadership Team strategic areas such as major initiatives, communication interface and expectations, and external interface through the following initiatives.

Focus/Element	Action
External Interface - Partnerships	Continue to engage with leaders from diverse Edmonton community groups as well as strive for mutual learning experiences and shared opportunities to improve fire safety awareness
Major Initiatives - Arena	Support the City of Edmonton's growth plans by working with Sustainable Development on site identification and land acquisition for a future fire station in the Blatchford community
Communication Approach and Expectations - Increase Transparency	Continue to strive for open and transparent flow of communication within the Branch



Twenty-five heroic Edmonton Fire Rescue Services staff received Queen Elizabeth II Diamond Jubilee Medals in 2013 for their outstanding public service

## BRANCH INITIATIVES

In addition to the initiatives listed under The Way Ahead and CLT Focus Areas sections, Fire Rescue Services (FRS) plans to pursue the following key initiatives in the 2016 - 2018 business planning cycle in order to achieve its goals.

### MAKE EDMONTON A SAFE AND SECURE COMMUNITY

**Provide service excellence to make Edmonton a safe and secure community where people choose to live, work and play.**

**Fire Rescue Services Facilities:** In accordance with the Fire Rescue Services Station Location Master Plan, new fire stations will be designed and constructed in Pilot Sound and Windermere communities as well as fire stations in Rossdale and Castle Downs communities will be renovated to provide effective response to these communities and across the city. A new co-located Dispatch and Emergency Operations Centre will be built in partnership with Edmonton Police Services and Community Standards. A new fire station at the Lewis Farms community will be operationalized.



**Haz Mat Team:** To handle the growth in heavy industries and commercial businesses in the city, Fire Rescue Services plans to add a Haz Mat crew in South Edmonton. Hazardous materials dangerous goods response (Chemical, Biological, Radiological, Nuclear) is the primary function of Hazmat crews (subject to funding approval).

### EMPLOYEE GROWTH, INVOLVEMENT AND DEVELOPMENT

**Ensure that the staff possess the required core competencies; provide safety, health and wellness programs; enhance communication and feedback opportunities; and implement inclusive recruitment practices.**

**Peer Support Program:** Fire Rescue Services will implement a comprehensive peer support program that will increase awareness of and educate staff members on issues related to mental and behavioural health. This initiative is a proactive step in ensuring the long-term health and safety of the employees.

**Radio Replacement and Migration Project:** Fire Rescue Services will continue to replace its current

radio system equipment that has reached its end-of-life status to ensure that its staff have the information and tools to deliver quality service to Edmontonians. The Branch will be migrating to the newly created Alberta First Responders' Radio Communication System (AFRRCS).

#### STAKEHOLDER PARTNERSHIPS

##### Continue to strengthen, develop and enhance stakeholder partnerships

**Fire Prevention:** In its continued efforts to improve fire safety, the Branch will advocate the recommendations from Fire Summit V, hosted in 2014, with other orders of government. The topic of Fire Summit V was 'Fire Safety in Alberta's Residential Care Facilities'. FRS will host Fire Summit VI in 2016 and Fire Summit VII in 2018.

Furthermore, population and physical growth has resulted in significant increase in demand for Fire Prevention resources to work toward meeting the inspection frequency identified in the Quality Management Plan as well as to be more proactively involved in fire safety issues on complex projects (subject to funding approval).



#### COMPREHENSIVE, EFFECTIVELY INTEGRATED AND SUSTAINABLE SERVICES

##### Align Branch goals with those of City Council, Corporate and Department; continuously improve service delivery; integrated approach to community safety

**Fire Rescue Master Plan Update:** The Fire Rescue Master Plan, approved by City Council to help guide Fire Rescue Services' decision making, is updated every five years, with the plan last updated in 2012. The Master Plan will be reviewed and updated by 2017 to advance the future direction of Fire Rescue Services and the Plan will continue to demonstrate commitment to greater-good.

**LEED Certification:** In partnership with Facility and Landscape Infrastructure Branch, Fire Rescue Services will continue to embrace the City's Sustainable Building Policy (C532) by ensuring that the new Fire Rescue Services facilities are designed and constructed to meet, at a minimum, LEED Silver standards in order to operate in an environmentally sustainable way.

In addition to the initiatives listed above, Fire Rescue Services will pursue the following initiatives as well in the 2016 - 2018 business planning cycle:

- Train dispatch services staff and operationalize the new backup Emergency Response Communications Centre in the Lewis Farms fire station.
- Replace the existing Records Management System (RMS) in collaboration with Information Technology Branch.
- Conduct a Medical Pre-alert Pilot Project, in collaboration with EMS, to improve response time for medical calls.
- In partnership with Fleet Services Branch, prepare and submit a business case in order to upgrade / augment the reserve fleet.



- Plan to submit a bid to host the 2018 Metropolitan Fire Chiefs Conference.
- Submit the annual compliance report to the Commission on Fire Accreditation International (CFAI) to maintain accreditation status.
- Review alignment of emergency preparedness' standards with those of industry expectations.
- Develop risk assessment of adjoining municipalities and implement joint response plans (subject to funding approval)
- In partnership with EPCOR, elevate the oversight on private hydrant services and public water supply.
- Introduce an electronic key system to access Fire Department key boxes in commercial and residential properties



## BUILDING A GREAT CITY

### POSITIVE CHANGE OPPORTUNITIES: CONTINUOUS IMPROVEMENT AND INNOVATION

Fire Rescue Services is committed to continuously improve the quality of services delivered to the community and create an open city. Following are some of the continuous improvement opportunities that the Branch will pursue in the 2016 - 2018 planning cycle:

**Fire Rescue Traffic Light Pre-emption:** To improve services and safety in a growing community, the City piloted a Fire Rescue traffic light pre-emption system to improve first unit response. The pilot project demonstrated the 4 minute or less travel time target improve from 76.5% of the time to 86.3% of the time, and saved over 30 seconds in average travel time. As the size of the fire can double every minute, a fast and effective response is critical to limit the spread of fire beyond the room of origin and to adjacent properties. Faster response times to critical medical events will also improve public safety through early treatment intervention. Fire Rescue Services will expand the traffic light pre-emption system to other traffic corridors in the city to provide an efficient emergency response.



Fire Rescue Services hosts annual Get Ready in the Park event to raise awareness of emergency preparedness

**Fire Training Water Dechlorination:** Fire Rescue Services uses chlorinated water for some of its training programs. The initiatives taken in the past helped reduce the discharge of chlorinated water into the storm sewer system by 100,000 litres per training day. To further reduce chlorinated water discharge, Fire Rescue Services will introduce a dechlorination system and tank which will supply dechlorinated water for training. This initiative is expected to reduce chlorinated water consumption by 6,000,000 to 12,000,000 litres annually and ensure a high level of Enviso compliance. Other initiatives include using City approved ornamental ponds for water discharge.

**Station Paper Reduction Initiative:** Fire Rescue Services will continue to reduce paper usage in the



Fire Stations by digitizing the reports / forms and eliminating the reports that aren't needed. A standardized process for posting information in Captain's offices in the stations will be implemented to increase consistency and efficiency.

**Fire Rescue Equipment Upgrade / Replacement:** Fire Rescue Services will explore options to reduce fuel consumption and emissions when the apparatus that are at end of expected asset life are replaced with the next generation of fire apparatus.

#### BRANCH CULTURE ACTION PLAN

Following persistent efforts from the branch leadership, Fire Rescue Services staff participation rate in the bi-annual Employee Engagement and Diversity Survey has almost doubled. The employee participation rate grew from 33% in 2012 to 60% in 2014. Based on the survey results, the Branch has developed Culture Action Plans to provide better service through engaged employees and advance employee growth, involvement and development.

Areas of Focus	<p><i>Engagement</i></p> <ul style="list-style-type: none"> <li>● "I see a clear linkage between my work and the City's long-term vision"</li> </ul> <p><i>Employee Development</i></p> <ul style="list-style-type: none"> <li>● "I receive enough training to do my job effectively"</li> </ul> <p><i>Communication</i></p> <ul style="list-style-type: none"> <li>● "Better two-way communication within the Branch"</li> </ul>		
Actions to be Taken	<p><i>Engagement</i></p> <ul style="list-style-type: none"> <li>● Emphasize the link between the services provided by Fire Rescue Services and the City's Vision / The Ways Plans to the staff</li> </ul> <p><i>Employee Development</i></p> <ul style="list-style-type: none"> <li>● Identify gaps in the current training program and develop a comprehensive plan that addresses staff's training needs</li> </ul> <p><i>Communication</i></p> <ul style="list-style-type: none"> <li>● Based on interactive sessions held with the staff, develop action items to improve communication within the Branch</li> </ul>		
Measures (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
Overall Engagement	83.4	84.6	85%
Overall Culture	81.4	83.8	
Overall Workplace	83.3	86.1	
Overall Immediate Supervisor	82.5	86.0	

## 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
Customers / Citizens: The increasing demand for emergency services due to population growth and proposed annexation of areas surrounding the city will impact the Branch's ability to provide effective fire rescue services	5	3	Allocate additional resources to maintain service levels  Participate in the annexation discussion  Communicate the concerns of the municipalities to the provincial government	Fire Chief
Suppliers: Price of goods purchased from the U.S. has increased due to strong American dollar	3	4	In partnership with Fleet Services and Procurement, create a contingency plan to address the current situation and an effective RFP process to minimize the impact of currency fluctuations on contracts	Branch Leadership Team
Financial: Funding for some of the capital projects may be delayed	3	3	Prioritize capital projects based on funding availability  Maintain service levels using existing resources	Fire Chief
Project Management: Projects might be over budget or delayed thereby disrupting the operations of the Branch	3	3	Utilize the Project Management Information System developed by Facility and Landscape Infrastructure branch in order to effectively manage the projects	Branch Leadership Team
Security, Natural Disaster and Human risks: Insufficient infrastructure affects operations of the Dispatch Centre and the Emergency Operations Centre.	2	4	Build a new co-located Dispatch and Emergency Operations Centre	Fire Chief

## EMERGING ISSUES

The population and physical growth of the city has posed numerous challenges for the Branch in meeting the service levels outlined in the Fire Rescue Master Plan. Following are some of the key challenges that the branch will face in next few years:

### INCREASING DEMAND FOR EMERGENCY SERVICES

- Rapid growth of the city has increased the demand for emergency services. The number of dispatched events increased by 16% since 2011 as well as the number of maximum and high risk building and occupant locations to be inspected increased by 58% since 2011. The demand for fire rescue services will continue to increase as Edmonton's population is expected to grow by 16% by 2022.



- Fire Rescue Services provides enhanced public education to children aged 12 years or less, seniors, lower socioeconomic groups, diverse groups and persons with disabilities to prevent occurrence of fire related emergencies and limit their impact. Over the next few years, these at-risk groups are expected to grow in the range of 10% to 15%. Public Education strategies have to be enhanced further to more efficiently communicate with at-risk groups.
- The number of petro chemical industries at the periphery of the city is increasing. The role of municipalities in post-event support for these industries has been broadened thereby leading to potential capacity issues in the emergency planning area of the Branch.

#### EMERGING TRENDS AND INTERNAL GROWTH

Emerging trends in training combined with growth in frontline staffing complement could impact the Branch's ability to maintain necessary certifications outlined in the Fire Rescue Master Plan. Frontline staffing complement of the Branch has increased by 37% since 2004, which is a significant increase in the number of personnel to be trained. Over the same time period, the number of training officers has not increased.

#### ANNEXATION

Proposed annexation of areas surrounding the city will change the amount of resources required to meet the Branch's service level targets.

## Branch Structure and Programs

### Fire Rescue Services

The following table identifies the Branch and Budget Programs as well as the functions within the Programs:

Fire Rescue Operations	Planning and Office of Emergency Management	Public Safety	Technical Services	Training and Logistics
Fire Suppression Event Response	Emergency Management Planning	Quality Management Plan (QMP)	Call Evaluation and Dispatch Services / Communication	Training and e-Learning
Medical Event Response	Emergency Management Training and Public Awareness	Fire Prevention and Public Education	Data Analytics	Fire Rescue Facilities
Rescue Event Response		Fire Inspections	Public Safety Technology	Fire Rescue Fleet and Apparatus Equipment
Hazardous Materials Event Response	Emergency Operations Centre	Fire Investigations	Mapping Services	Logistical Planning (PPE, SCBA and Firefighter Equipment)
Regional Mutual Aid Event Response	Emergency Support Services	FRS/EPS Partnered Arson Investigations	Environmental Management	Occupational Health and Safety Compliance
Specialty Operations	Corporate Business Continuity Planning	Fire Protection Engineering	Fire Accreditation	Health and Wellness Programming



## Fire Rescue Operations

Fire Rescue Operations provides front-line firefighter response to a range of emergency events, including life threatening medical events and fire events. Fire crews also respond to motor vehicle collisions, technical rescues, industrial rescues, swift water and static water calls, ice rescue, citizen assist calls and animal rescues. A hazardous material unit crew responds to emergencies involving high hazard rail, industrial and commercial events and administers the appropriate chemical, biological, radiological, nuclear and explosives program. The Fire Rescue Operations service delivery model is designed to provide public safety coverage to Edmonton's communities 24 hours a day, 7 days a week, 365 days a year.

**Service Standards:** The Fire Rescue Master Plan, City Policy C523A, outlines service level standards and targets. Fire Rescue Master Plan Principle 1.1: Edmonton Fire Rescue Services shall have fire response service level targets that guide the effective and efficient allocation of resources.

### Business/Cost Drivers

- Number of emergency incident response calls
- Fire Rescue Master Plan service level targets based on the National Fire Protection Association 1710 industry standard, specifically full first alarm assignment and first unit on scene response times

**Results to Be Achieved:** Fire Rescue Operations staff provide effective response to a range of emergency incidents including fire suppression, medical first response, vehicle extrication, specialty rescue, water rescue, hazardous materials and environmental impact events within service level targets.



## Planning and Office of Emergency Management

Planning and Office of Emergency Management creates, implements and maintains an all-hazards emergency management program that includes mitigation, preparedness, response and recovery planning, training and exercises. Procedures exist to conduct situational analyses and activate the primary and alternate Emergency Operations Centres. The program delivers Incident Command System, Emergency Operations Centre and Emergency Management courses according to accreditation and best practices; creates, evaluates and revises emergency plans, oil and gas plans and directives; business continuity planning capabilities through exercises and workshops in conjunction with external stakeholders. It also develops, coordinates and implements plans and procedures to support and disseminate information to our community before, during and after an incident through emergency support services and emergency preparedness.

**Service Standards:** The City of Edmonton's Municipal Emergency Plan, City Policy C508, provides an overall strategy for the management of major emergencies or disasters affecting Edmonton. City of Edmonton Bylaw 14737 provides for the direction and control of the City of Edmonton's emergency operations. The Alberta Emergency Management Act gives the local authority responsibility for the direction and control of the City's emergency response and for the preparation and approval of emergency plans and programs.

### Business/Cost Drivers:

- Number of incidents and training protocols/sessions
- Number of Emergency Operations Centre activations
- Number of Emergency Support Services activations

**Results to Be Achieved:** Planning and Office of Emergency Management is responsible for ensuring the City of Edmonton is prepared for, can respond to and recover from all hazards including natural disasters, technological incidents and human caused incidents. In order to be ready, the program conducts training and exercises with city staff and stakeholders on a regular basis.



## Public Safety

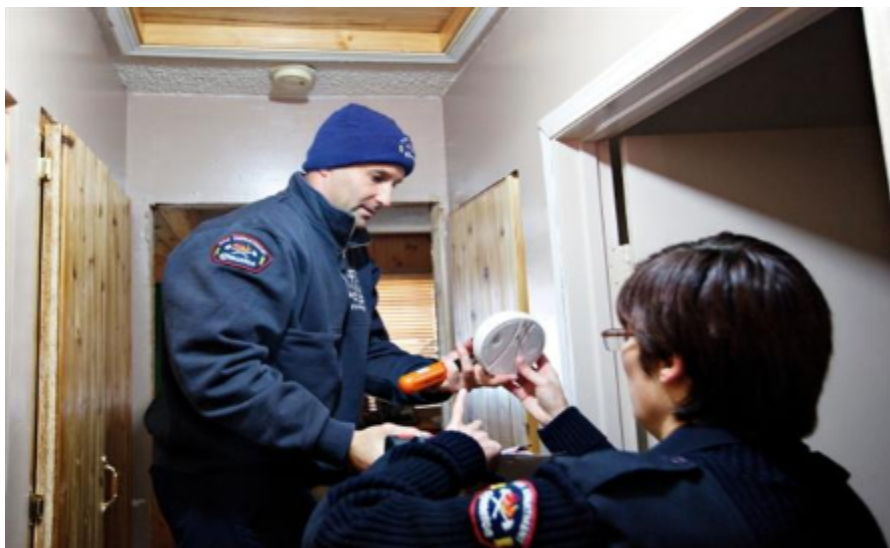
Public Safety enforces compliance with provincial and federal legislation for the safety and security of people and property by providing oversight of the risk assessment model, conducting fire prevention inspections, delivering public education programs and completing fire investigations. This program also provides advocacy to other orders of government in improving safety, specifically regarding fire and building codes, and works toward ensuring Edmonton is a safe city by protecting people and property from fires through fire protection engineering, plans reviews and collaborative input into area structure and future neighbourhood designs.

**Service Standards:** Fire Rescue Master Plan Principle 3.1: Edmonton Fire Rescue Services shall have a City Council approved and Alberta Safety Codes Council endorsed Quality Management Plan (QMP). The QMP establishes service delivery standards, responsibilities and the minimum performance criteria to be provided by the Municipality under the Safety Codes Act. Fire prevention inspection frequencies are based on a risk assessment instrument using the variables of probability and consequence.

### Business / Cost Drivers

- Number of Quality Management Plan fire inspections to be completed
- Number of fire prevention programs and public education programs delivered
- Number of fire investigations required

**Results to be Achieved:** This program enhances fire safety by following the service delivery standards outlined in the Fire Rescue Master Plan for Quality Management Plan fire inspections, public education programs and fire investigations. Other functions include reviewing construction site safety, business licences, building and area structure plans, and fire safety complaints response.



Since 2007, Fire Rescue Services has visited more than 7,000 homes and installed more than 3,500 detectors through its annual Smoke Alarm Program

## Technical Services

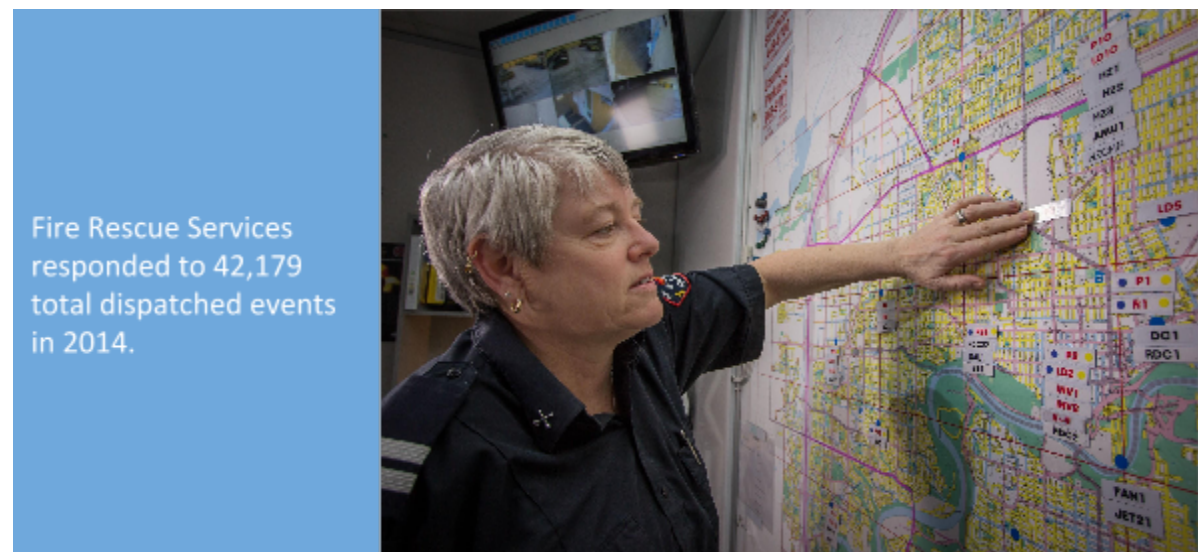
Technical Services evaluates incoming emergency calls for Fire Rescue response, dispatches resources, provides emergency response communications support during emergency events, provides public safety technology and delivers mapping services. Technical Services also manages Fire Rescue's accreditation and environmental programs.

**Service Standards:** The Fire Rescue Master Plan, City Policy C523A, outlines service level standards and targets. Fire Rescue Master Plan Principle 1.1: Edmonton Fire Rescue Services shall have fire response service level targets that guide the effective and efficient allocation of resources.

### Business/Cost Drivers:

- Number of emergency incident response call events managed
- Service level targets as identified in the Fire Rescue Master Plan and based on the National Fire Protection Association 1710 industry standard, specifically call evaluation and dispatch

**Results to Be Achieved:** Technical Services evaluates incoming emergency calls for Fire Rescue response and dispatches resources as per service level targets identified in the Fire Rescue Master Plan. Other functions include emergency response communications support during emergency events, providing public safety technology, delivering mapping services as well as managing accreditation and environmental programs for the Branch.





## Training and Logistics

Training manages the recruitment and training of new firefighters, as well as maintaining certifications, occupational skills and the ongoing career development of firefighters to keep front-line staff current with knowledge in an ever-changing fire industry. Logistics coordinates the management of Fire Rescue's capital assets, facilities, apparatus fleet and inventory, personal protective and safety equipment, and supply needs. This program area also oversees the joint Health and Wellness program for Fire Rescue members.

**Service Standards:** Fire Rescue Master Plan Principle 2.1: Fire Rescue Services shall implement inclusive recruitment practices that reach out to the entire community and utilize hiring standards that attract and select the best and most qualified candidates. Fire Rescue Master Plan Principle 2.2: Fire Rescue Services shall ensure personnel possess required core competencies, maintained and upgraded through ongoing training, education and certification.

### Business / Cost Drivers

- Number of training programs to be delivered and number of firefighters requiring training.
- Number of fire stations, facilities, apparatus fleet and inventory, personal protective equipment, safety equipment and supplies to be logistically managed.

**Results to Be Achieved:** Training implements inclusive recruitment practices that attract most qualified candidates, ensures personnel possess the required core competencies as well as provides safety, health and wellness programs as outlined in the Fire Rescue Master Plan. Logistics coordinates the management of Fire Rescue's capital assets, facilities, apparatus fleet and inventory, personal protective and safety equipment, and supply needs.



The Edmonton Fire Cadets program, initiated in 2014, is an opportunity for high school students to develop important life skills, such as pride, leadership, commitment, discipline and teamwork



## 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.

#### Fire Rescue Services

#### 2016-2018 Plan - Branch Summary

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
<b>Revenue &amp; Transfers</b>				
User Fees, Fines, and Permits	1,900	2,100	2,100	2,100
Grants	-	-	-	-
Transfer from Reserves	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$1,900</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$2,100</b>
<b>Expenditure &amp; Transfers</b>				
Personnel	168,500	179,400	188,200	194,200
Non-Personnel	29,900	31,300	32,300	33,100
<b>Total Expenditure &amp; Transfers</b>	<b>\$198,400</b>	<b>\$210,700</b>	<b>\$220,500</b>	<b>\$227,300</b>
<b>Net Operating Requirement</b>	<b>\$196,500</b>	<b>\$208,600</b>	<b>\$218,400</b>	<b>\$225,200</b>
<b>Full-time Equivalents</b>	<b>1,213.3</b>	<b>1,247.6</b>	<b>1,296.0</b>	<b>1,326.0</b>

### Changes to Maintain Current Service Levels

#### REVENUES

- Increases to align with actual revenues

## EXPENDITURES AND TRANSFERS

## Personnel

- Settlements, step, merit, and benefit costs have been calculated by the corporate budget office
- Overtime, Acting Pay and Statutory Pay settlement increases not included in personnel model
- Increased costs to Uniforms & Clothing due to rising US dollar
- Historical adjustment - RMS capital project
- Operating impacts of capital
- Annualization of operating impacts of capital

## Non-personnel

- Increased costs to Safety Equipment, Fire Equipment Purchase and Fire Equipment Maintenance due to rising US dollar
- Fire Hydrant Contract increase
- Fleet Services increases
- Historical adjustment - RMS capital project
- Operating impacts of capital
- Annualization of operating impacts of capital

## Changes Beyond Current Service Levels

## IMPACT OF CAPITAL

**Pilot Sound Fire Station:** A new fire station in the Pilot Sound community was approved by City Council. This service package identifies the ongoing funding required to operate and maintain the Pilot Sound fire station.

- 25.0 FTEs to staff a pumper unit crew, effective September, 2016

	2016	2017	2018
<i>Exp</i>	\$1,197	\$2,356	12
<i>FTE</i>	8.3	16.7	-

**Rossdale Fire Station:** City Council approved the renovation and reactivation of the Rossdale fire station. This service package identifies the ongoing funding required to operate and maintain the re-activated Rossdale fire station.

- 25.0 FTEs to staff a rescue unit crew, effective September, 2016

	2016	2017	2018
<i>Exp</i>	\$1,197	\$2,356	12
<i>FTE</i>	8.3	16.7	-

**Windermere Fire Station:** A new fire station in the Windermere community was approved by City Council. This service package identifies the ongoing funding required to operate and maintain the Windermere fire station. This service package also identifies operating cost impacts due to increased demand on existing services driven by internal growth.

- 25.0 FTEs to staff a pumper unit crew, effective September, 2017
- 15.0 FTEs to staff a rescue unit crew to improve city-wide full first alarm coverage, effective September, 2017
- Four FTEs to staff additional Training and Logistics Officer positions, effective January, 2017
- One FTE to staff additional Radio Technician position, effective January, 2017

	2016	2017	2018
<i>Exp</i>	-	\$2,254	\$4,418
<i>FTE</i>	-	15.0	30.0

#### POSITIVE CHANGE INITIATIVES

Positive Change Initiative	Cost Avoidance or Continuous Improvement	Budget Reduction or Reallocation
Fire Training Water Dechlorination	Continuous Improvement	Budget Reduction (savings to the City in reduced water preparation and drainage usage costs)

## 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)

Profile Name	2015	2016	2017	2018	2019 & beyond
Fire Rescue Facilities	9,172	18,306	25,374	34,052	8,800
Emergency Equipment and Radios	1,737	1,487	3,037	1,487	
<b>Total Approved Capital Budget</b>	\$10,909	\$19,793	\$28,411	\$35,539	\$8,800
Total Growth	\$9,065	\$16,120	\$25,973	\$34,651	\$8,800
Total Renewal	\$1,844	3,673	\$2,438	\$888	
<b>Total Approved Capital Budget</b>	\$10,909	\$19,793	\$28,411	\$35,539	\$8,800

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.

Initiatives / Goals and Outcomes	Corporate Outcomes	Performance Measures	Current Performance	Target			Branch Strategies, Tactics or Actions
				2016	2017	2018	
The Way Ahead							
Joint Road Safety Plan Update	Goods and services move efficiently	% of fire calls where travel time for first arriving unit is less than 4 minutes	74%	90%			● Continue with expansion of the traffic light pre-emption system
		% of medical calls where travel time for first arriving unit is less than 4 minutes	81%	90%			
Facility Renewal Strategy Growing Urban Core	The City of Edmonton has sustainable and accessible infrastructure	% of fire calls where total response time for first arriving unit is less than 7 minutes	83%	90%			● Prioritize fire station infrastructure rehabilitation vs replacement as the facilities age and as compared to their life cycle ● Renovate Rossdale fire stations to serve the community
Climate Change Adaption	Edmonton is an environmentally sustainable and resilient city	Maintain environmental management system certification	Maintained	Maintain			● Create Special contingency plans for weather events in order to maintain resilient service delivery and enhance existing contingency plans further in partnership with critical business units
CLT Focus Areas							
Major Initiatives – Blatchford	The City of Edmonton has sustainable and accessible infrastructure	% of fire calls where full first alarm event travel time is less than 8 minutes	84%	90%			● Partner with Sustainable Development on site identification and land acquisition for a future fire station in the Blatchford community
External Interface - Community Engagement	Edmontonians are connected to the city in which they live, work and play	# of attendees at fire safety public education events	8,191	11,750	13,250	15,750	● Continue to engage with leaders from diverse Edmonton community groups and strive for mutual learning experiences and shared opportunities to improve fire safety awareness



		# of fire safety public education sessions delivered to at risk target groups	200	250	300	350	
Communication Approach and Expectations - Increase Transparency	Diverse, engaged and innovative employees involved in service delivery contribute to achieving the City’s vision, goals and outcomes	% of staff who feel information is widely shared so that everyone can get the required information when it's needed	75%	85%	-	85%	<ul style="list-style-type: none"><li>● Strive for continued open and transparent flow of communication within the Fire Rescue Services branch</li></ul>
Other Branch Initiatives							
Make Edmonton a safe and secure community	Edmonton is a safe city	% of fire calls where full first alarm event travel time is less than 8 minutes	84%	90%			<ul style="list-style-type: none"><li>● Construct a new co-located Dispatch Centre and Emergency Operations Centre.</li><li>● Design and construct new fire stations in Pilot Sound and Windermere communities.</li><li>● Renovate Castle Downs fire station to serve the community.</li><li>● Operationalize Lewis Farms fire station to serve the community</li><li>● Train dispatch services staff and operationalize the new backup Emergency Response Communications Centre in Lewis Farms fire station</li></ul>
		% of fires contained in room of origin	71%	75%			
		Number of fire rescue events per 1,000 population	48	< 48			
Employee growth, involvement and development	Diverse, engaged and innovative employees involved in service delivery contribute to achieving the City’s vision, goals and outcomes	% of staff who have materials and equipment needed to do their job effectively	88%	85%	-	85%	<ul style="list-style-type: none"><li>● Implement radio replacement and migration project to the provincial Alberta First Responders' Radio Communication System (AFRRCS)</li><li>● Develop a comprehensive peer support program that will increase awareness of and educate staff members on issues related to mental and behavioural health.</li><li>● Replace critical Fire Rescue Emergency Equipment in order to improve public and firefighter safety</li></ul>
		% of staff who feel they receive enough training to do their job effectively	82%	85%	-	85%	
Stakeholder partnerships	Edmonton is a safe city	% of medical calls where total response time for first arriving unit is less than 7 minutes	64%	90%			<ul style="list-style-type: none"><li>● Conduct a Medical Pre-alert Pilot Project, in collaboration with EMS, to improve response time for medical calls</li><li>● In partnership with Fleet Services, prepare and submit a business case in order to upgrade / augment the reserve fleet</li><li>● In partnership with EPCOR, elevate the oversight on private hydrant services and public water supply</li><li>● Advocate recommendations from Fire Summit V</li><li>● Host Fire Summit VI in 2016 and Fire Summit VII in 2018</li></ul>

Initiatives / Goals and Outcomes	Corporate Outcomes	Performance Measures	Current Performance	Target			Branch Strategies, Tactics or Actions
				2016	2017	2018	
Comprehensive, effectively integrated and sustainable services	<p>The City of Edmonton's operations are environmentally sustainable</p> <p>The City of Edmonton has sustainable and accessible infrastructure</p>	Maintain environmental management system certification	Maintained	Maintain			<ul style="list-style-type: none"><li>● Implement Fire Training Water Dechlorination initiative to reduce chlorinated water discharge into the storm sewer system</li><li>● Continue the implementation of the Station Paper Reduction Initiative project to reduce paper usage in fire stations</li><li>● Continue to embrace the City's Sustainable Building Policy (C532) by ensuring that the new Fire Rescue Services facilities are designed and constructed to meet, at a minimum, LEED Silver standards</li><li>● Replace the existing Records Management System (RMS)</li><li>● Update and revise the Fire Rescue Master Plan</li><li>● Review alignment of emergency preparedness' standards with those of industry expectations</li><li>● Submit annual compliance report to Commission on Fire Accreditation International (CFAI) in order to maintain accreditation status</li><li>● Introduce an electronic key system to access Fire Department key boxes in commercial and residential properties</li></ul>

## Neighbourhoods

Branch Manager:  
Heather McRae

COMMUNITY SERVICES

# 2016-2018 Business Plan

Edmonton



# Table of Contents

## **INTRODUCTION**

Message from the Manager	141
Our Branch	142
Goals, Objectives and Outcomes	143

## **CONTRIBUTION TO THE CITY'S VISION**

The Way Ahead	144
Council Initiatives	145
CLT Strategic Focus Areas	146
Branch Initiatives	147
Building a Great City	150

## **RISK IDENTIFICATION AND EMERGING ISSUES**

Risk Identification	153
Emerging Issues	154

## **BRANCH STRUCTURE & PROGRAMS** 155

## **PLANNED CHANGES – FINANCIAL IMPACTS**

2016-2018 Plan – Branch Summary	159
Changes to Maintain Current Service Levels	160
Changes Beyond Current Service Levels	160
Positive Change Initiatives	161

## **CAPITAL INVESTMENT** 162

## **APPENDIX**

Appendix I – Summary Alignment of Outcomes & Performance Measures	163
---	-----

## Message from the Manager

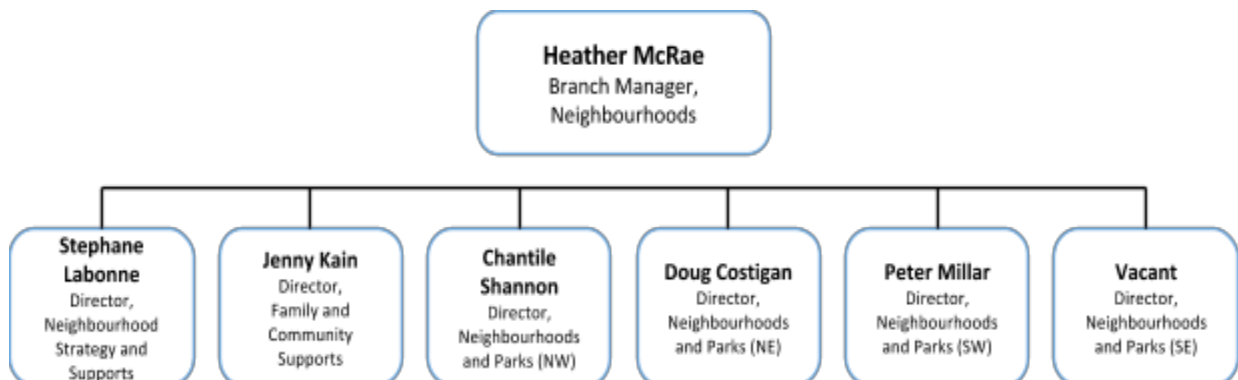


*“As stewards and leaders we will continue to enhance our neighbourhoods, urban forest and enliven and beautify our parks and open spaces for all Edmonton’s citizens to enjoy. We will focus on three key pillars of Stewarding Neighbourhoods, Health and Wellness & Social inclusion”*

I am pleased to share with you the 2016-2018 Neighbourhoods Business Plan.

This plan highlights key Branch initiatives which support City Council, Corporate and Department priorities. As we move into the 2016-2018 planning cycle, we will continue to demonstrate a greater-good commitment by continuing to work closely and in partnership with communities to create and enhance meaningful citizen-centric experiences through a diverse range of programs and services that create strong and sustainable neighbourhoods; provide a physical and social environment where we can live, learn, work and play; and support engaged and informed citizens. Several key priorities that we will focus on include the Neighbourhood Revitalization Framework, the ELEVATE initiative, and the Urban Isolation and Mental Health initiative.

Heather McRae, Branch Manager  
Neighbourhoods





## Our Branch

The Neighbourhoods Branch plays a key role in improving the livability of Edmontonians by working with citizens directly in the neighbourhoods where they live, work and play. The Branch builds great neighbourhoods by promoting a culture of civic engagement and by enhancing community capacity. Community safety is enhanced through family violence prevention and intervention teams, Neighbourhood Empowerment Teams, community building and Council initiatives such as Gender Based Violence Prevention, and REACH Edmonton Council for Safe Communities.

The Neighbourhoods Branch also oversees the management of the urban forest and ensures open spaces are functional and attractive by maintaining parks, protecting and planting trees, coordinating beautification initiatives, and upholding environmental regulations and standards on parkland.

The Branch supports caring, inclusive and affordable communities where services are accessible to all citizens, where neighbourhood parks and open spaces are functional and attractive, and where citizens feel welcome and safe in their community, all of which make Edmonton a great Open City.





Branch Goals	Outcomes	Metric Category
Stewardship of Neighbourhoods, Parks, Urban Forest and Natural Areas	Parks, natural areas and the urban forest are preserved, maintained and enhanced	Effectiveness Measures
Enhancing Neighbourhood Health and Wellness	Community and business groups are active in greening and beautifying our neighbourhoods  Edmontonians are actively connected and engaged in their neighbourhoods through recreation and community building opportunities	Effectiveness Measures
Social Inclusion	Neighbourhoods are welcoming and programs and services are accessible to all	Effectiveness Measures
Foster and Maintain Partnerships	Strategic and strong partnership with external and internal partners help to meet individual, neighbourhood and community needs	Effectiveness Measures
Enhance Integration	Programs and services are integrated internally and with community partners to improve the quality of services to citizens	Effectiveness Measures




## Contribution to the City's Vision

### THE WAY AHEAD

To advance the City of Edmonton's Strategic Plan *The Way Ahead*, Neighbourhoods Branch will continue to create opportunities for citizens to be actively engaged in their communities through community development, recreation programming and individual and family supports contributing to making Edmontonians feel more connected to their community and city, increasing community sustainability, and enhancing inclusion.



### THE WAY AHEAD INITIATIVES

Initiatives	Key Project Deliverable	Strategic Goal
<b>Great Neighbourhoods (Lead)</b>	This initiative advances community sustainability to create more vibrant, connected and healthy communities by increasing community economic capacity, and integrating social sustainability into neighbourhoods. Specific deliverables include implementing the Neighbourhood Revitalization Framework, ELEVATE strategy recommendations into mature neighbourhoods and Great Neighbourhoods capital program. The ELEVATE initiative will evolve to provide leadership to projects and supports to increase the development of effective community partnerships that support the goals of achieving sustainability in Edmonton's neighbourhoods (subject to funding approval).	
<b>Open Space Master Plan (Co-sponsor with Sustainable Development)</b>	With a view to the future, the creation of a new Open Space Master Plan is a key opportunity for Edmonton to leverage, as we grow, great new neighbourhoods, reinvest in older ones, enhance our recreational opportunities, and protect and expand our city's ecological network. Neighbourhoods will play a key role in shaping this plan and the future of our open spaces.	
<b>Social Development Agenda (Co-lead with Community Strategies and Social Development Initiative)</b>	This corporate initiative will advance the Social Development Agenda for the City by improving community wellness and social outcomes through community partnerships. A framework and toolkit will be developed to enhance decision making on complex social issues impacting the City. Increased use of analytics and evaluation tools will ensure more preventive and strategic targeting of resources. Specific deliverables include: Social Development Framework; End Poverty Edmonton Implementation; continued implementation of a balanced approach to Homelessness and Homelessness on Parkland, Suicide Prevention Framework and leveraging analytics to provide insights for increasing community wellness and safety.	

## COUNCIL INITIATIVES

The Neighbourhoods Branch is responsible for the implementation of three initiatives that increase citizen connectedness, enhance safety and green spaces, improve civic livability, and overall increase Edmonton's vibrancy.

### Communities in Bloom

Communities in Bloom is a national program that supports enhanced community beautification. Participating municipalities promote community engagement, enhance green spaces, and foster environmental responsibility, leading to the creation of beautiful communities. In Bloom programs include Edmonton in Bloom, Front Yards in Bloom and Winterscapes.

### ELEVATE

Achieving sustainability in Edmonton's neighbourhood is a complex challenge that requires new solutions and strategies. ELEVATE is a collaborative inter-jurisdictional approach for implementing ELEVATE recommendations to enhance and support the vitality of new and mature neighbourhoods. This initiative will continue to bring leadership from all four levels of government to work together to develop a new urban agenda that will empower communities to make their neighbourhoods the best they can be.

### Gender Based Violence Prevention

The goal of this initiative is to reduce domestic violence and sexual assault in Edmonton by increasing awareness and understanding of gender based violence. This initiative will require additional resources and will link to other Council initiatives including the Women's initiative, Urban Isolation/Mental Health, and End Poverty Edmonton.

### Urban Isolation and Mental Health

A growing sense of isolation and disconnection is an issue in many large urban centres; including Edmonton. This is related to and can impact mental health and well being. In the year ahead, the Branch will continue to work with partners to strengthen mental health supports and build a more connected and engaged community.

The Branch also supports the Public Engagement Council Initiative.



*"... there is a lot of violence portrayed in the media and there is not always a condemnation of the violence. There is still a lot of victim blaming..."*

*Mayor Don Iveson*



### CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

The Neighbourhoods Branch contributes to the areas of External Interface and Major Initiatives through initiating strategic focused discussions with different external stakeholders to advance Edmonton's transformation through a new urban agenda. The Branch also works closely with the Community Strategies and Development Branch on social initiatives such as the Aboriginal / Multicultural relations File.

FOCUS/ELEMENT	ACTION
External Interface - Building Strategic Partnerships	Enhancing the partnership between the Edmonton Federation of Community Leagues and the City of Edmonton
ELEVATE	Joint Edmonton Community Sustainability Coalition (ECSC) Action Strategy is developed and implemented





## BRANCH INITIATIVES

### STEWARDSHIP OF NEIGHBOURHOODS, PARKS, URBAN FOREST AND NATURAL AREAS

#### Promote the creation of strong, sustainable neighbourhoods

Sustainable neighborhoods are comprised of parkland, natural areas and built environments that encourage us to get to know one another, work together and play together. Parks and forests have health, social and economic benefits for citizens. Conservation and community revitalization initiatives provide opportunities for individuals, families and neighborhoods to work towards common goals and to forge meaningful relationships between people of all ages, cultures and circumstances and become a part of one city.

#### Highlight Projects

- Develop a city Beautification and Greening Strategy
- Expand Edmonton in Bloom (Incorporate more winter activities, developing updated implementation plan)
- Expand Root for Trees (Plant 16,000 seedlings through community engagement)
- Co-lead a Dogs in Open Space 10-year strategy review



### NEIGHBOURHOOD HEALTH & WELLNESS

#### Create a physical and social environment where we can live, learn, work and play

Neighbourhoods staff play an important role in the development and delivery of supports and services to improve the individual, family and community health and well being and offer a range of self-service options. Recreation and leisure activities provide physical, social and mental health benefits to all involved. They are a critical component of preventive social, health, and restorative services. Parks and recreational programs are key in improving the overall livability and wellness of communities. Preventive social services build resilience, capacity and social capital which improve quality of life in neighbourhoods.

#### Highlight Projects

- Develop and implement a new approach to community building
- Implement Stewarding Great Neighbourhoods business intelligence tool
- Increase capacity and use of socio-demographic data, including social mapping
- Renew and implement the Neighbourhood Revitalization Framework
- Develop a neighbourhood framework for needs and opportunity assessment
- Implementation of a city-wide recreation network



## SOCIAL INCLUSION

### Engaging and informing citizens; incorporating a higher profile social agenda

The branch works with community partners and residents to support inclusive, welcoming neighbourhoods. The demonstrated positive impact of parks, recreation and social supports on individual and public health make universal access to these amenities critical. The Branch ensures people can connect to one another through parks, recreation and neighbourhood initiatives. Strong positive relationships in communities build personal resilience, prevent crime, and improve the likelihood children and youth will succeed in school. Neighbourhoods transforms spaces into destinations where people want to be and where businesses want to invest leading to revitalization of neighbourhoods, and making local economies flourish.

#### Highlight Projects

- Co-lead community safety initiatives such as Body Rub Task Force (subject to funding approval), REACH, and Crime Prevention Through Environmental Design
- Incorporate the Abundant Communities Initiative as one approach to community building
- Co-lead the Social Development Framework
- Support and advance the ongoing reconciliation efforts of the Truth and Reconciliation Commission of Canada Event
- Support REACH Implementation Plan

Edmontonians connect to their neighbourhoods and local community by participating in one of the 80+ community gardens around the city.

*Strathcona Railway  
Community Garden*



## FOSTER AND MAINTAIN PARTNERSHIPS

### Enhance the outcomes and capacity of partnerships

Partnerships are part of the fabric of a sustainable community. The Neighbourhoods Branch has strong partnerships that play a key role in enhancing our ability to deliver effective services at a neighbourhood level. Over the next three years, the Neighbourhoods Branch will continue to strengthen existing partnerships and build new collaborations to continue to improve neighbourhood well-being through alternative tools and resources.

#### Highlight Projects

- Develop a five year partnership agreement with EFCL
- Implement the Community Recreation Network Concept
- Engage businesses and partner with organizations to help enhance and support the Root for Trees program
- Continue to collaborate and support Business Revitalization Zones (BRZs)
- Co-lead economic development capacity Initiatives such as Corner Stores and Chinatown Plan
- Work with internal and external partners to use socio-demographic data to inform strategic planning, program development/ enhancement, and decision-making
- Work with key community partners to develop an Edmonton Suicide Prevention Framework



## ENHANCE INTEGRATION

### Efficiently and effectively building great neighbourhoods

Building Neighbourhoods Integration Framework provides us with an opportunity to bring together the strengths and diverse perspectives of multiple Sections, Branches and Departments to a new integrated approach. The branch will focus on working with citizens in neighbourhoods to understand and take action to address community issues to support networking and capacity building at a local level and ensure the best combination of resources are assigned.

#### Highlight Projects

- Develop and implement plans that integrate the delivery of programs and services. Integration includes:
  - Internally across sections and branches
  - Externally with community partners
- Examine and redefine our community building role through greater alignment between Community Recreation Coordinators and the Community Building Social Workers



## BUILDING A GREAT CITY

The adopted integration framework is designed to guide the thinking and planning of programs and services to ensure they are delivered in ways that best serve neighbourhood needs. This framework focuses on three key pillars: Stewarding of Neighbourhoods, Parks, Urban Forest and Natural Areas, Neighbourhoods Health and Wellness and Social Inclusion, resulting in improved integration of strategy, services and supports in neighbourhoods.

### POSITIVE CHANGE OPPORTUNITIES: CONTINUOUS IMPROVEMENT AND INNOVATION

#### Advanced Analytics

The Advanced Analytics Pilot Project leveraged the City's Analytic Centre of Excellence (ACE) to establish the underlying factors that precipitate crime in our community. This analytics based strategy provides the opportunity to extend the Neighbourhood Empowerment Team's (NET) capacity for identifying and addressing crime issues across Edmonton. The ability to better assess precipitating contextual factors provides NET staff with the opportunity to respond to the drivers of crime prior to crime occurring.

#### Naturalization and Turf Maintenance

In 2014, the Neighbourhoods Branch examined and identified means of reducing the impacts of continued urban growth on the turf program by looking at reducing the inventory of turf the branch needs to maintain. Increasing naturalization and tree planting opportunities, thus supporting the Root for Trees initiative, and converting appropriate turf, open spaces to community gardens were identified as improvement opportunities. In addition, further sites will be examined for opportunities to replace grass in areas that are difficult to maintain (ie. intersections) with artificial turf.

#### Abundant Community Initiative

Abundant Communities Initiative (ACI) is a citizen-led neighbourhood engagement tool that activates existing, yet dormant, capabilities and resources within a neighbourhood. The Neighbourhoods Branch is piloting the ACI approach in seven unique communities to examine ACI's effectiveness as an intentional social capital and capacity building methodology. The program will allow us to learn about what people need and want, to share ideas, and to develop activities and resources that encourage change in people's behavior. This is an alternative to needs-based approaches to community development and provides operational opportunities for developing fiscally responsible, unique, and sustainable solutions.

## BRANCH CULTURE ACTION PLAN

The Neighbourhoods Branch is committed to providing better service through engaged employees who promote and integrate its commitment to excellence, collaboration, integrity and safety. At 69%, the Branch increased the number of staff completing the 2014 Employee Engagement and Diversity Survey by 9 percentage points. Based on these results, the Branch is currently developing action plans to enhance communication, promote integration and one City approach, in addition to supporting excellence in leadership and innovation. These action plans are being written in consultation with staff and will be actioned by the Branch's Culture Committee and the Extended Leadership Team, including Directors and Supervisors.

<b>Areas of Focus</b>	<p><i>Culture</i></p> <ul style="list-style-type: none"> <li>● "In my branch, information is widely shared so that everyone can get the information when it's needed."</li> <li>● "I see a clear linkage between my work and the City's long-term vision."</li> </ul> <p><i>Engagement</i></p> <ul style="list-style-type: none"> <li>● "The City inspires me to do my best work."</li> </ul>
<b>Actions to be Taken</b>	<p><i>Culture</i></p> <ul style="list-style-type: none"> <li>● Enhance communication across the Branch by improving two way communications between staff, supervisors, and directors; Increase opportunities for transferring knowledge and learning between sections to support continuous improvement and organizational performance; Clarify understanding of long-term vision and direction</li> <li>● Promote a one city approach through strengthened collaboration and teamwork across the Branch increasing awareness and understanding of the Integration Framework; Improve internal relationship building; Increase diversity of perspective (help to understand each other's work)</li> </ul> <p><i>Engagement</i></p> <ul style="list-style-type: none"> <li>● Support excellence in leadership and innovation by recognizing and appreciating staff for innovative work and for living the leadership principles; create opportunities for staff to showcase and share their innovative work with coworkers</li> </ul>



Measures (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
Overall Engagement	70.6	70.7	72.7
Overall Culture	69.6	70.3	72.3
Overall Workplace	71.7	69.5	71.5
Overall Immediate Supervisor	74.5	74.1	76.1

## 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
Public Perception: maintaining a positive public image in the community	4	2	Enhanced education and messaging to the public and enhanced public engagement	Branch Manager
Political Influences: changes to focus areas from new federal, provincial or municipal governments	2	3	Change programs according to political change	Branch Manager
Financial: uncertainty in funding, market conditions	3	2	Change Programs according to new funding options, look for new sources of funding, and have a departmental focus on business acumen	Branch Manager
Public Liability: maintaining safety for citizens at community open spaces	3	4	Decrease hazards, and continue oversight of risk management, increase education on safety and wellness and increased use of Analytics	Branch Manager
Natural Disaster: volatile weather causes schedule, budget and impacts to assets	3	2	Implement emergency and contingency response plans	Branch Manager

## EMERGING ISSUES

The primary focus of the Neighbourhoods Branch is to build great neighbourhoods, and ensure that Edmonton is an engaged city where informed citizens work together to create strong and sustainable neighbourhoods and communities. 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 management practices and new emerging technologies.

### POPULATION AND DEMOGRAPHICS

- Edmonton has experienced the fastest employment growth of all major Canadian cities and is considered the fifth most popular place for new immigrants to settle. The proportion of the population that is over 75 will grow by 50% in the next 30 years and will account for 10% of the population. An increase in the aging population may result in increased demand on services or the introduction of new services all together.
- 40% of key leadership positions within non-profit organizations are occupied by individuals who are over the age of 55. 60% have indicated that they intend to leave their organizations in the next five years. This could lead to reduced capacity of many of the not-for-profit organizations providing partner support to the Branch.
- As Edmonton looks into 2040, Edmonton's population will have reached 1.5 million people. Its population will become older, more diverse, and more comprised of unattached individuals. A quarter of the population in Edmonton was not born in Canada and over 40% of Alberta's population growth is anticipated to come from immigration. Citizens facing additional barriers such as newcomers, urban aboriginal citizens, individuals with special needs, young families, lone parents and many more will continue to increase in population leading to increased complexity of social issues. Moving forward, the Branch will have opportunities to meet emerging needs associated with an increasingly diverse population.

### ECONOMIC UNCERTAINTY

- Volatile economic conditions as a result of fluctuating oil prices may impact available funding. In this context the ability to maintain or increase levels of service as well as sustainability of provincial grants is an emerging issue that may need to be mitigated.



Many of Edmonton's mature communities are experiencing the cycle of change. These changes in population demographics will shift needs, opportunities and possibly services needs.

## Branch Structure and Programs

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

Neighbourhoods Strategy and Supports	Family and Community Supports	Neighbourhoods and Parks
Neighbourhood Revitalization	Assessment and Short-term Counselling	Turf & Snow
Great Neighbourhoods		Sportsfields & Park Servicing
ELEVATE	Family Violence Prevention	Vegetation Management and Landscape Service Team
Program Services		Yard Operations
Environmental Management & Training	Community Safety	Play Spaces and Utilities
Urban Forestry- strategic direction, policy, contract administration, tree planting standards, nursery, tree inventory		Horticulture
Beautification & Greening Initiatives	Project and Policy Development	Community Building & Programming
		Forestry Operations - tree maintenance and replacement tree planting
		Community-based Recreation Programming



## Neighbourhoods Strategy and Supports

The Neighbourhoods Strategy and Supports program (formerly Great Neighbourhoods) is responsible for managing the City's Neighbourhood Revitalization Program, EFCL Liaison, Walk Edmonton, as well as developing strategies to manage the Urban Forest, City-wide Beautification and Greening Initiatives, and Branch Environmental and Training Programs. It is also responsible for developing branch level strategies and plans related to emerging issues, and building capacity to develop 'next practices' as well as best practices.

### Service Standards:

The program oversees the ISO 14001 certified Environmental Management System. It establishes, implements and maintains the Urban Forest Management Plan supported by Corporate Tree Policy #C456A. The program oversees ELEVATE and four neighbourhood revitalizations, works with communities to support walkability, and acts as the City's liaison to Edmonton Federation of Community Leagues (EFCL) in implementing the Partnership Agreement and the Tri-Partite License Agreement. It also implements the Great Neighbourhoods Framework and Great Neighbourhoods Corporate Capital program.

### Business/Cost Drivers:

- Number of hectares naturalized
- Number of annuals and perennials
- Number of people and neighbourhoods served
- Number of projects

### Results to be Achieved:

This program is expected to engage with leaders throughout the Branch to nurture, formalize and cultivate programs/services until they can be transferred to other programs to deliver. It will enhance business acumen and improve decision-making across the Branch by using analytics and business intelligence. The outcome of this work is an increase in corporate collaboration and coordination of service delivery and capital projects.





## Family and Community Supports

Family and Community Supports works collaboratively with key community partners to develop and deliver preventive social services that build individual, family and community capacity. It aims to build caring, inclusive and safe communities where people are connected to the resources they need to thrive and realize their potential. This is accomplished through Assessment and Short Term Counselling, Community Building Social Work, Family Violence Prevention and Intervention, community safety initiatives (eg. Neighbourhood Empowerment Teams ) and project and policy development.

### Service Standards:

The program assesses and delivers appropriate preventive social services city-wide to individuals, families and communities, in collaboration with other orders of government funders, and community organizations. Strong partnerships are a key component of effective service delivery. Current partners include organizations such as Edmonton Police Service, United Way, The Family Centre, Catholic Social Services, VON, and the Today Family Violence Centre.

### Business / Cost Drivers:

- Growth in the number of people and neighbourhoods served
- Number and complexity of social issues

### Results to be Achieved:

The program collaborates with key community partners to develop and deliver preventive social services that build individual, family and community capacity, resulting in community groups reporting increased capacity. The program builds caring, inclusive, and safe communities, contributing to citizens feeling safe.



## Neighbourhoods and Parks (NW, NE, SW & SE)

This program ensures functional, safe, clean public spaces and parks throughout the city. It builds community through partner organization development and community based recreation programs. It maintains high citizen satisfaction with parks, green spaces and tree maintenance, as well as community recreation within neighbourhoods. Maintaining parks and open spaces keeps the city attractive and active, improving Edmonton's image and reputation. The program uses technology and best practices to enhance the quality of green spaces while respecting the environment. Staff provides recreation opportunities at the neighbourhood level by supporting community-run programs and provides core programs such as Green Shack.

### Service Standards:

The program maintains numerous service standards for a variety of parks assets. It conducts cut cycles for turf, maintains shrub beds, adheres to ISO 14001 standards, offers subsidy for low cost summer programs, provides no and low cost community recreation opportunities such as the Green Shack program and manages parks.

### Business/Cost Drivers:

- Number of parks
- Park usage
- Number of the programs offered
- Tree canopy

### Results to be Achieved:

This program ensures functional, safe, clean public spaces and parks throughout the city, offers community building through organizational development and community based recreation programs, and works to maintain high citizen satisfaction with parks and green spaces, as well as community recreation within neighbourhoods.

## 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.

### Neighbourhoods

#### 2016–2018 Plan – Branch Summary

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
<b>Revenue &amp; Transfers</b>				
User Fees, Fines, and Permits	1,400	1,400	1,500	1,500
Grants	1,500	1,500	1,500	1,500
Transfer from Reserves	200	200	200	200
<b>Total Revenue &amp; Transfers</b>	<b>\$3,100</b>	<b>\$3,100</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>Expenditure &amp; Transfers</b>				
Personnel	46,000	48,200	50,400	53,100
Non-Personnel	19,200	20,200	21,300	22,400
<b>Total Expenditure &amp; Transfers</b>	<b>\$65,200</b>	<b>\$68,400</b>	<b>\$71,700</b>	<b>\$75,500</b>
<b>Net Operating Requirement</b>	<b>\$62,100</b>	<b>\$65,300</b>	<b>\$68,500</b>	<b>\$72,300</b>
<b>Full-time Equivalents</b>	<b>642.3</b>	<b>655.4</b>	<b>669.1</b>	<b>685.0</b>



## CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

### EXPENDITURES AND TRANSFERS

- Expenditures have increased for each of the three years for personnel cost impacts of the contract settlement amounts
- General inflation has been applied to contract work, direct materials, hired equipment and utilities in each of the three years
- 2016 has minimal cost impacts related to computers, and Google licences

### REVENUES AND TRANSFERS

- User fee revenues have been increased by the recommended CPI of 2.01%

## CHANGES BEYOND CURRENT SERVICE LEVELS

### IMPACT OF CAPITAL:

#### Operating Impacts of Capital

This service package identifies the on-going funding required to operating and maintain the 2016 to 2018 Council approved capital profiles with significant parks projects that require ongoing maintenance of these new assets. Funding will allow for the required cycles of mowing and trimming in parks and roadways inventories, horticulture, sportsfields, playgrounds, parking and other park assets.

	<i>Cost (\$000) - 2016</i>	<i>Cost (\$000) - 2017</i>	<i>Cost (\$000) - 2018</i>
Expenditure	491	1,159	1,163
FTEs	5.1	8.7	10.7

#### Contributed Assets

This service package identifies the on-going funding required to operate, maintain and program the

2016 to 2018 assets transferred from developers, other civic department and community projects to the City with significant parks projects requiring ongoing maintenance of these new assets. In addition, this funding will also provide for the required cycles of mowing and trimming in parks and roadways inventories. Resources are required to manage, maintain and program the increase in the amount of turf, horticulture, snow clearing, ice rink maintenance, sportsfields, playgrounds and water features, park furniture, fixtures, trail and tree assets.

	<i>Cost (\$000) - 2016</i>	<i>Cost (\$000) - 2017</i>	<i>Cost (\$000) - 2018</i>
Expenditure	858	602	620
<i>FTEs</i>	8.0	5.0	5.2

#### POSITIVE CHANGE INITIATIVES

Positive Change Initiative	Cost Avoidance or Continuous Improvement	Budget Reduction or Reallocation
<b>Community Recreation Network</b>	Continuous Improvement	Organizational Impact: Development and 2014 – 2015 piloting of a new Community Based Recreation model seeks to engage all service providers (i.e. Community Recreation Facilities, Libraries, faith groups, YM-YWCA's, etc.) in collectively working to increase recreation opportunities at the neighbourhood level.
<b>LED Ornamental Tree Lighting Replacement</b>	Cost Avoidance	Organizational Impact: Conversion of incandescent tree light inventory to LED lighting has enhanced efficiencies.
<b>311 Weed App</b>	Continuous Improvement	Organizational Impact: Increased efficiency. Weed managers will have access to this information and be alerted to the presence of weeds that require immediate removal. This project hopes to increase citizen education and engagement in environmental stewardship.
<b>Turf Maintenance Alternatives</b>	Continuous Improvement and Cost Avoidance	Organizational Impact: Introduce operational changes / innovations to decrease operating expenses or increase revenue opportunities. For example: Increase the use of alternative ground treatments for worn goalmouth creases. Turn low use fields into passive spaces for gathering places and other recreational activities. Explore the option of converting / introducing other uses for the existing fields (e.g. cricket, etc).
<b>Videoconferencing and Technology</b>	Cost Avoidance	Organizational Impact: Branch will explore opportunities to utilize videoconferencing technology in meetings to help reduce staff travel time and costs.



## 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 the Neighbourhoods Branch also includes projects approved in other Branches of the Corporation and in previous budget cycles as described throughout this business plan:

### Approved Budget (\$000)

Capital Profile Name	2016	2017	2018
Park Renewal and Conservation	6,315	5,969	4,645
Sports Recreation Open Space Renewal and Development	5,524	7,875	3,007
Neighbourhood Initiatives	21,104	34,371	17,157
Facility Development	3,794	12,277	4,377
Total Approved Capital Budget	36,737	60,492	29,186
	2016	2017	2018
Total Growth	35,062	58,817	27,411
Total Renewal	1,675	1,675	1,775
Total Approved Capital Budget	36,737	60,492	29,186

# Appendix

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

The following table is a summary of how the work of the Branch aligns to Corporate Outcomes and/or to Corporate Leadership Team (CLT) Strategic Focus Areas 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.

Initiatives/Goals and Objectives	Corporate Outcomes	Performance Measures	Current Performance	Branch Target			Branch Strategies, Tactics or Actions
				2016	2017	2018	
The Way Ahead							
Great Neighbourhoods	Edmontonians are connected to the city in which they live, work and play	% of citizens reporting satisfaction with registered programs	88%	88%		<ul style="list-style-type: none"><li>● Implementing the Neighbourhood Revitalization Framework</li><li>● Implementing ELEVATE strategy recommendations into mature neighbourhoods</li><li>● Implement the Great Neighbourhoods capital program</li></ul>	
		% of citizens who report feeling connected to their community	48%	45%			
Open Space Planning	Edmonton is a safe city	% of citizens reporting parks and green spaces are well maintained	89%	95%		<ul style="list-style-type: none"><li>● Implement the Homelessness on Parkland Strategy</li><li>● Co-lead the Dogs in Open Space 10-year strategy review</li><li>● Support Sustainable Development in the creation of a new Open Space Master plan</li></ul>	
		% of citizens feeling safe in their neighbourhoods	86%	95%			
		% of citizens who report feeling safe in parks	94%	95%			
Social Development Agenda	Edmontonians use facilities and services that promote healthy living	% of partners reporting increased capacity	71%	85%		<ul style="list-style-type: none"><li>● Incorporate Abundant Communities Initiative as a model of practice for community building</li><li>● Work with EFCL on developing a 5 year Partnership agreement</li><li>● Support Strategic Partnership to advance branch goals</li></ul>	
		% of citizens who report increased skills and knowledge	68%	83%			

		% of citizens with increased health & wellness	89%	90%	<ul style="list-style-type: none"> <li>● Support the Mayor Task Force to end poverty</li> <li>● Support the 10-year strategy to end Homelessness</li> <li>● Support the Council Initiative on public engagement</li> <li>● Evaluate Pilot of Advanced Analytics Approach and increase the number Neighbourhood Empowerment Team (NET)</li> </ul>
Council Initiatives					
Communities in Bloom	Preserve and Sustain Edmonton's Environment	% of citizens who report feeling connected to their community	48%	45%	<ul style="list-style-type: none"> <li>● Promote community engagement, enhance green spaces and foster environmental responsibility leading to the creation of beautiful communities</li> </ul>
Gender Based Violence Prevention	Edmonton is a safe city	% of citizens who report feeling safe at home	96%	95%	<ul style="list-style-type: none"> <li>● Work with partners on increasing awareness and link with other Council initiatives including the Women's Initiative, Urban Isolation/ Mental Health, and End Poverty Edmonton</li> </ul>
		% of park users feeling safe	85%	95%	
		% of citizens feeling safe in their neighbourhoods	86%	95%	
Urban Isolation and Mental Health	Edmontonians use facilities and services that promote healthy living	% of citizens who report increased health and wellness	89%	90%	<ul style="list-style-type: none"> <li>● Continue to work with partners to strengthen mental health supports and build a more connected and engaged community</li> </ul>
CLT Focus Areas					
External Interface	The City of Edmonton embraces its relationships with people and partners to deliver services to citizens	% of Partners whose capacity to serve members has increased	71%	85%	<ul style="list-style-type: none"> <li>● Enhancing the partnership between the Edmonton Federation of Community Leagues and the City of Edmonton</li> </ul>
Major Initiatives	Diverse, engaged and innovative employees involved in service delivery contribute to achieving the City's vision, goals, and outcomes	Overall satisfaction	70.7%	72%	<ul style="list-style-type: none"> <li>● Joint Edmonton Community Sustainability Coalition (ECSC) Action Strategy is developed and implemented</li> </ul>
Branch Goals					

Initiatives/Goals and Objectives	Corporate Outcomes	Performance Measures		Target			Branch Strategies, Tactics or Actions
				2016	2017	2018	
Stewarding of Neighbourhoods, Parks, Urban Forest and Natural Areas	Edmontonians are connected to the city in which they live, work and play	% of Edmontonians who report expectations for maintenance are met (Effective)	89%	90%			<ul style="list-style-type: none"><li>● Renew Parks</li><li>● Improve parks utilities and access</li><li>● Repair and renovate parking lots in city parks to ensure universal access</li><li>● Implement a City-wide greening initiative</li><li>● Implement and increase naturalization</li><li>● Develop an irrigation system strategy</li></ul>
Enhancing Neighbourhood Health and Wellness	Edmontonians use facilities and services that promote healthy living	# of trees pruned (efficient)	45,353	43,715			<ul style="list-style-type: none"><li>● Incorporate Abundant Communities Initiative as a model of practice for community building</li><li>● Support and Advance the ongoing reconciliation efforts of the Truth and Reconciliation Commission of Canada Event</li><li>● Co-lead the community safety initiatives such as Body Rub, REACH and CPTED</li><li>● Develop a neighbourhood framework for needs and opportunity assessment</li><li>● Develop a community league hall strategy</li><li>● Improve security and access in parks</li></ul>
		% of citizens who visited a park in the past year	89%	83%			
Social Inclusion	Edmontonians are connected to the city in which they live, work and play	% of citizens who report feeling connected to their community	48%	45%			<ul style="list-style-type: none"><li>● Co-lead community safety initiatives such as Body Rub Task Force, REACH, and Crime Prevention</li><li>● Incorporate the Abundant Communities Initiative as one approach to community building</li><li>● Co-lead the Social Development Framework</li><li>● Support and advance the ongoing efforts of the Truth and Reconciliation Commission of Canada Event</li><li>● Support REACH Implementation Plan</li></ul>

Foster and Maintain Partnerships	Edmontonians use facilities and services that promote healthy living	% of partners whose capacity to serve members has increased	71%	85%	<ul style="list-style-type: none"> <li>● Develop a five year partnership agreement with EFCL</li> <li>● Implement the Community Recreation Network Concept</li> <li>● Engage businesses and partner with organizations to help enhance and support the Root for Trees program</li> <li>● Contribute to collaborate and support Business Revitalization Zones (BRZs)</li> <li>● Co-lead economic development capacity initiatives such as Corner Stores and Chinatown plan</li> <li>● Work with internal and external partners to use socio-demographic data to inform strategic planning, program development/enhancement, and decision making</li> <li>● Work with key community partners to develop an Edmonton Suicide Prevention Framework</li> </ul>
Enhance Integration	Edmontonians are connected to the city in which they live, work and play	% of citizens who report feeling connected to their community	48%	45%	<ul style="list-style-type: none"> <li>● Develop and Implement plans that integrate the delivery of programs and services</li> <li>● Examine and redefine our community building role through greater alignment between Community Recreation Coordinators and Community Building Social Workers</li> </ul>