Sustainable Development

THE CITY OF EDMONTON

General Manager:
Gary Klassen

2016-2018 Business Plan

Table of Contents

INTRODUCTION

Message from the General Manager

SUSTAINABLE DEVELOPMENT
TRANSFORMING EDMONTON
Experience Transformation. Experience Edmonton.

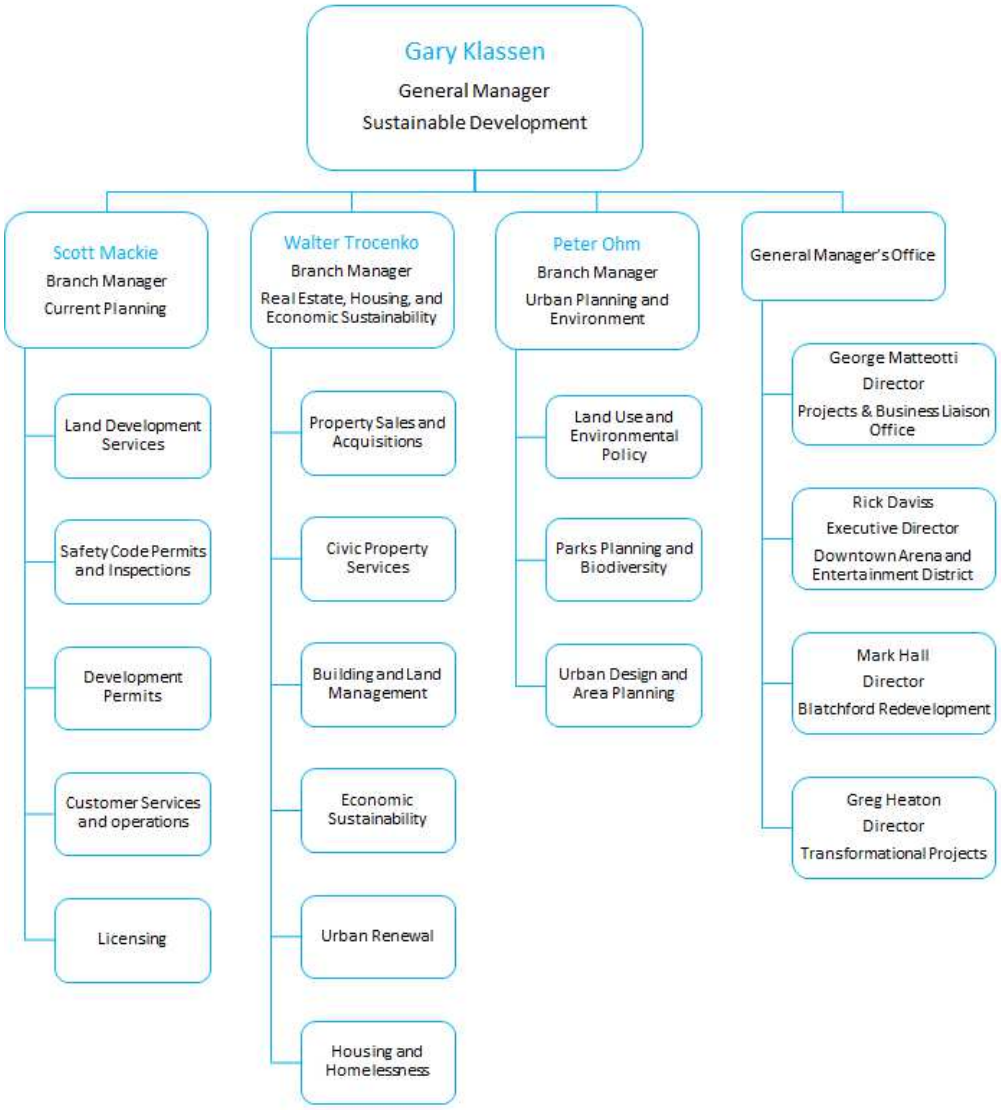
Our city is experiencing a period of major transformation unlike any Edmonton has experienced in recent times. Great effort is going into revitalizing the heart of our city. We are advancing visionary projects such as the Blatchford Redevelopment, the Quarters, the Arena District and LRT. We are identifying and implementing new ways to communicate with our citizens, to enhance customer service and to make it easier and more efficient to do business within the City. We are focusing on transit oriented development and infill opportunities to grow a more vibrant and resilient City, and we are looking at opportunities to diversify and secure our economic future.

The collaborative effort of all our City teams, enhanced by the Corporate Culture and Leadership Principles, will help us achieve Council's vision and more specifically, the goals listed in this business plan. These efforts will ensure that the Edmonton that we enjoy today navigates a smooth path to the Edmonton that future generations will value for years to come.

I commend all Department staff for your dedication, professionalism and enthusiasm. These efforts are leading Edmonton to be an amazing livable, prosperous and green community.

Gary Klassen, General Manager
Sustainable Development

Our Department



Our Purpose

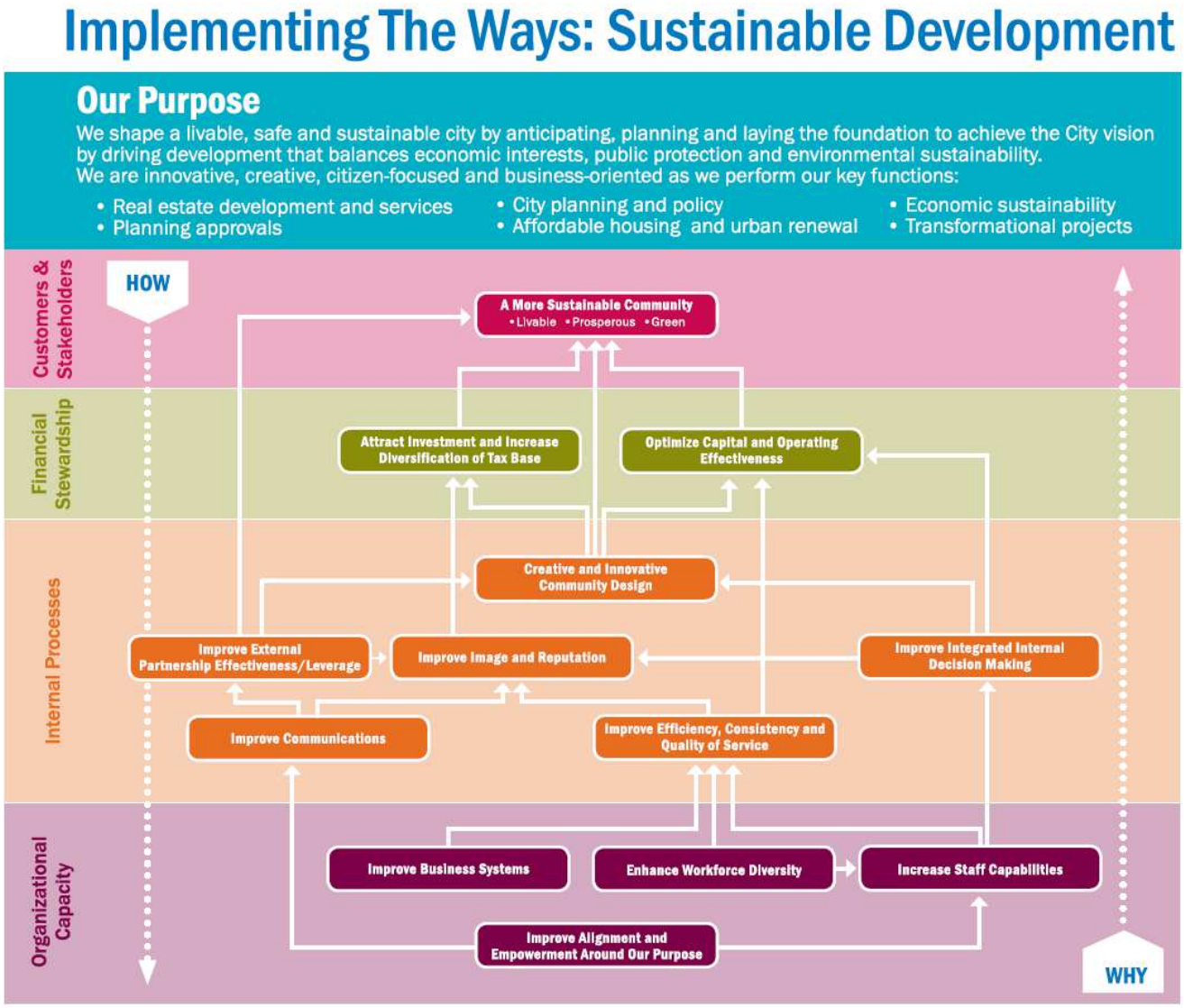
Sustainable Development shapes a livable, safe and sustainable city by anticipating, planning and laying the foundation to achieve the City vision by driving development that balances economic interests, public protection and environmental sustainability. We are innovative, creative, citizen focused and business-oriented as we perform our key functions:

- Real estate development and services
- Planning approvals
- City planning and policy
- Affordable housing and urban renewal
- Economic sustainability
- Transformational projects

Implementing the Ways: Sustainable Development Strategic Framework

Sustainable Development aligns Council and operational priorities with a strategy map that illustrates how and why the department creates value for its customers, stakeholders, and employees.

The strategy map aligns everything we do with the four core perspectives of Customers & Stakeholders, Financial Stewardship, Internal Processes and Organizational Capacity. Each is the lever of continuous improvement and service excellence. These perspectives are the foundation of relationships between what we want to accomplish, how we do it, and how we measure our progress towards success.



Department Objectives and Descriptions

1. ADVANCE THE CITY OF EDMONTON VISION

OBJECTIVE	DESCRIPTION
1.1 A More Sustainable Community: Livable, Prosperous, Green	We provide leadership in how Edmonton grows, by planning and implementing a more livable and a more sustainable community that gives citizens pride of place and attracts people and investment.

2. STRENGTHEN EDMONTON'S FINANCIAL POSITION

OBJECTIVE	DESCRIPTION
2.1 Attract Investment & Increase Diversification of the Tax Base	Promote a diverse and financially resilient City by supporting existing and new businesses, and attracting investment to Edmonton. Increase focus on industrial development to increase City financial stability.
2.2 Optimize Capital & Operating Effectiveness	Increase density in established areas, maximize use of infrastructure in existing or planned locations and ensure strategic investment in infrastructure for attracting investment. Comprehensive cost-effectiveness decision-making lenses are used in planning and approvals. City finances are stewarded responsibly.

3. DELIVER EFFECTIVE AND EFFICIENT SERVICES

OBJECTIVE	DESCRIPTION
3.1 Creative and Innovative Community Design	Incorporate creativity and innovation into community designs, considering the long-term livability for the citizens and the community.

3.2 Improve External Partnership Effectiveness/Leverage	Strategically foster and leverage external partnerships to develop or strengthen programs, and choose which to discontinue.
3.3 Improve Image and Reputation	Sustainable Development is trusted and transparent in the work we do. We have a reputation for being creative and innovative in our effort to satisfy clients and to drive city growth.
3.4 Improve Integrated Internal Decision Making	Sustainable Development collaborates within the Corporation to ensure decisions are made with complete information and are aligned to corporate priorities.
3.5 Improve External Communications	Focus on target audiences to increase effectiveness of external communications, proactively message to citizens about change and how future growth is being shaped. Choose the most appropriate communication mediums to maximize message uptake.
3.6 Improve Efficiency, Consistency and Quality of Service	Customers are satisfied by the range of services offered and these are efficiently delivered. Service offerings are continuously improved based on business analysis and customer needs.

4. BUILD A HIGH PERFORMANCE WORK ENVIRONMENT

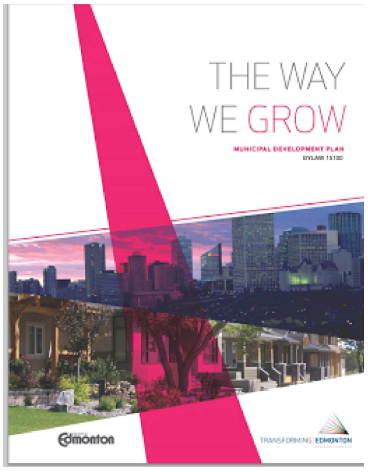
OBJECTIVE	DESCRIPTION
4.1 Improve Business Systems	Efficient and effective business systems (technology, processes) are implemented and continuously improved to support the service delivery needs of staff, customers, and stakeholders
4.2 Enhance Workforce Diversity	A diverse workforce at each career stage and in each role so that a wide range of perspectives and experiences are present throughout the department.

4.3 Increase Staff Capabilities	Attract and retain staff that are skilled, highly motivated and innovative. Reduce the recruiting cycle, implement succession planning and increase the knowledge transfer of experienced staff, creating engaged and effective teams. Increase staff understanding of how land development occurs and impacts City operations to ensure good stewardship is prioritized and planning is effective. Develop the next generation of leadership.
4.4 Improve Alignment and Empowerment Around our Purpose	Ensure that staff understand and are working toward the City vision and can connect what they are doing to make it a reality. Ensure staff understand who the customer is and ensure that collaboration is a standard part of business practice. Empower staff to be creative and innovative in the execution of their duties.

Contributing to the City Vision

THE WAY AHEAD

Sustainable Development contributes to all The Ways plans and specifically stewards The Way We Grow, The Way We Green and partners with Edmonton Economic Development Corporation to steward The Way We Prosper. In 2015 we will be working with the other Ways plan stewards to create a One City Implementation Plan for The Way Ahead, and will annually monitor progress towards reaching the Council-approved outcomes.



Sustainable Development is responsible for a number of initiatives that contribute to the City's Corporate Outcomes and the objectives outlined in The Way Ahead. Below a consolidated list of the various branch initiatives identified in the branch business plans. For greater detail on each initiative, please consult the branch plans.

Current Planning

The Branch is not assigned to any specific initiatives from The Way Ahead or Council. Rather, the focus is on ensuring that services and decisions advance the City vision.

Real Estate, Housing, and Economic Sustainability

1. LRT Planning, Funding Advocacy and Line Prioritization
2. Growing Urban Core
3. Image and Reputation Management
4. Great Neighbourhoods
5. Social Development Agenda
6. Facility Renewal Strategy
7. Edmonton Energy and Technology Park (EETP)

Urban Planning and Environment

1. Open Space Master Plan
2. Nodes and Corridors
3. Energy Transition
4. Growth Strategy Implementation
5. Urban Design Framework
6. Climate Change Adaptation

COUNCIL INITIATIVES

Sustainable Development* has the lead role for five of the 2013 - 2017 Council initiatives:

1. Northern Relations (*Mayor Iveson, Councillor Caterina, Councillor Gibbons*)
2. Economic Development - for Heartland (*Mayor Iveson, Councillor Gibbons*)
3. Emerging Economy (formerly Economic Development - Startups) (*Councillor Oshry*)
4. Economic Development - for Port Alberta *(Mayor Iveson, Councillor Gibbons*)
5. Housing *(Mayor Iveson, Councillor Henderson*)

**Please see Real Estate, Housing and Economic Sustainability Branch Business Plan for the actions for these initiatives*

CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

Sustainable Development plays a lead role in implementing the following Corporate Leadership Team 2015-2018 Identified Strategic Focus Areas:

Strategic Plan: The Way Ahead	1. Support The Way Ahead Implementation Plan
Administrative Governance:	1. Structure 2. Developing Capacity
City Council Interface:	1. Coordinating information that is presented to Council and ensuring an integrated approach 2. Information provided to Council supports them in being effective in their decision making; expert advice; what is provided and how it is provided 3. Ensuring that we are trustworthy in our approach
Corporate Oversight:	1. Corporate Accountability
Fiscal Strategy:	1. Support 3 year Operating Budget, 4 year Capital Budget and 10 Year Capital Investment Agenda 2. Support 2% and Innovation Corporate Initiative
Communication Approach and Expectations:	1. Edmonton's reputation is enhanced as a globally competitive, highly reputable and recognized City both nationally and internationally. 2. Positive and open citizen engagement
Major Initiatives:	1. Lead Arena District Development 2. Lead Civic Accommodation 3. Manage City facilitation of Downtown Arts & Culture 4. Manage Land Enterprise 5. Manage Land for Municipal Purpose

6. Implement Downtown CRL
7. Support ELEVATE
8. Lead Blatchford Redevelopment
9. Lead Rossdale Transformation
10. Support Big City Charter
11. Support MGA update

External Interface:

1. Leveraging partnerships, assessing relevance of participation in events and coordinating participation; planned; unplanned invitations
2. Build strategic partnerships to advance The Ways (innovative means)

Please see Branche plans for information on specific initiatives, success indicators and future state

DEPARTMENT INITIATIVES

The four perspectives of our strategy map are the foundation for our high-level department initiatives. Further details of implementation are seen in the branch-level business plans.

At the department level, each perspective supports one or more strategic objectives. Performance measures to monitor progress towards achieving a strategic objective are defined. Finally, high level strategic initiatives designed to improve the performance of the strategic objectives are identified.

These measures and initiatives underpin department and branch-level planning, ensuring comprehensive alignment with corporate values and goals throughout our organization.

1. ADVANCE THE CITY OF EDMONTON VISION

DEPARTMENT OBJECTIVES

1.1 A More Sustainable Community: Livable, Prosperous, Green

KEY ACTIVITIES AND INITIATIVES

- **Steward *the Ways* Plans**: Continue to implement and track progress on *The Way We Grow, The Way We Prosper* and *The Way We Green* plans
- **Transformational Projects:** Continue to lead, implement and support based on corporate principles including the Arena and Entertainment District, the Blatchford Redevelopment , Rossdale and the Quarters Downtown Plan

- **Big City Charter and MGA:** Support the development of the Big City Charter and the review of the Municipal Government Act
- **Policy and program development:** Develop major policies and programs to advance City goals including the Energy Transition Strategy and programs for alternative housing

2. STRENGTHEN EDMONTON'S FINANCIAL POSITION

DEPARTMENT OBJECTIVES

2.1 Attract Investment & Increase Diversification of the Tax Base

2.2 Optimize Capital & Operating Effectiveness

KEY ACTIVITIES AND INITIATIVES

- **Industrial investment attraction:** Create turnkey heavy industrial opportunities that will facilitate global scale investment
- ***The Way We Prosper:*** Monitor the progress towards achieving the outcomes outlined in The Way We Prosper
- **Edmonton Civic Tower:** Advance Civic Building and Civic Accommodation strategies and programs
- **Residential densification:** Lead and support programs and projects to increase residential densification

3. DELIVER EFFECTIVE AND EFFICIENT SERVICES

DEPARTMENT OBJECTIVES

3.1 Creative and Innovative Community Design

3.2 Improve External Partnership Effectiveness/Leverage

3.3 Improve Image and Reputation

3.4 Improve Integrated Internal Decision Making

3.5 Improve External Communications

3.6 Improve Efficiency, Consistency and Quality of Service

KEY ACTIVITIES AND INITIATIVES

- **Design and redevelopment of city:** continue to advance the design and redevelopment of the City through key policies such as Transit Oriented Development guidelines, the Infill Roadmap, and Area Redevelopment Plans
- **Service enhancement:** ensure all Department services are optimized to improve customer and client satisfaction
- **Partnership building**: Identify, define, and strengthen key partnerships and stakeholder relationships needed to advance Sustainable Development goals
- **Image and reputation:** Develop and advance initiatives to enhance Edmonton's reputation as a leader in innovation, growth, and sustainability
- **Public engagement:** Support public engagement initiative as directed by Council
- **Communication with Council:** Continue to improve communication between Administration and Council
- **Internal Collaboration:** Ensure effective inter-departmental and cross-section collaboration and communication

4. BUILD A HIGH PERFORMANCE WORK ENVIRONMENT

DEPARTMENT OBJECTIVES

4.1 Improve Business Systems

4.2 Enhance Workforce Diversity

4.3 Increase Staff Capabilities

4.4 Improve Alignment and Empowerment Around our Purpose

KEY ACTIVITIES AND INITIATIVES

- **Process and technology improvements:** Continue to implement process

improvements and technologies to increase efficiency and effectiveness in the Department

- **People management:** Nurture and support staff through initiatives focused on key elements such as succession planning and training
- **Department Culture:** Continue to communicate and foster a culture of innovation, collaboration, and engagement

BUILDING A GREAT CITY

Sustainable Development has identified the following key strategic initiatives that will lead to building a great city:

Positive Change Opportunities, Continuous Improvement, and Innovation

Each branch had identified positive change initiatives and opportunities in the branch business plans. Below is a list of the branch-initiated programs that have a department-wide impact. Consult the branch business plans for greater detail on each initiative and program.

Current Planning Branch:

- TECHNOLOGY & PROCESS - eServices - Online permits, licenses & land development applications
- ENGAGEMENT - New Homebuyer's Guide
- ENGAGEMENT - Industry training
- SERVICE - Expansion of the Revolving Industrial Servicing Fund (RISF)
- SERVICE - Development of Winter City Guidelines

Real Estate, Housing and Economic Sustainability

- PROCESS - Building and Land Management Process review
- PROCESS - Surplus Land Inventory Process review
- PROCESS - First Place program Community Engagement Process
- SERVICE - Corner Stores pilot project

Urban Planning and Environment

- PROCESS - Land Development Application coordination
- PROCESS - Stewarding Great Neighbourhoods
- PROCESS - Streetscape Conceptual Design Process for the Downtown
- INFORMATION - Create data warehouse

Culture in the Workplace: The Department has created a top layer to our Branches Great City Action Plans to address the commonalities with the key issues identified by branches in the 2014 Employee Engagement and Diversity survey.

Areas of Focus **(based on results from the Employee Engagement and Diversity Survey)**	• Communication and collaboration • Performance goals and feedback for staff • Trusting and understanding senior management direction		
Actions to be Taken	• Better understanding of Staff concerns • Sharing DLT's Work plans • Communication and Collaboration Plan • Toolkit for Supervisors • Regular meeting with Employees		
Measures(% favourable survey response)	**2012 (Actual)**	**2014 (Actual)**	**2016 (Target)**
• **Overall Engagement** • **Overall Culture** • **Overall Workplace** • **Overall Immediate Supervisor**	68.4 68.4 67.4 71.7	70.4 68.0 67.1 70.8	maintain >70% increase min 2% increase min 3% maintain >70%

Risk Identification and Emerging Issues

RISK IDENTIFICATION

The following table identifies the operational risks associated with the Department. 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
Skilled workforce - Inability to attract and retain skilled staff, retirements, and	4	4	- Create adequate training programs, succession plans, and knowledge transfer programs	All Branch Managers

turnover result in knowledge gaps, lack of succession planning, lack of training, and a disengaged workforce.			- Support increased job satisfaction and development opportunities	
Technology/Equipment - Equipment/software becomes obsolete (GIS) and results in negative impacts on analytics	4	4	- IT roadmap - Corporate IT strategy Improve business systems and information management	Urban Planning & Environment Branch Manager
Economic fluctuations - Economic volatility directly impacts department revenues and program expenses. Downturns result in slow policy development and reduced investment.	4	4	- Current Planning Reserve Fund to balance revenue shortfalls during economic downturns - Long-term contingency planning - flexible resource deployment - Proactive forecasting and trend analysis	All Branch managers
External Working Relations: relationship management and trust with the public and development industry to provide consistent and quality services	3	3	Establishment of a Business Advisory Committee; improved public engagement; industry training sessions	Current Planning, Branch Manager, Directors
Continued program successes rely on political support	1	4	- Improve quality and timeliness of communication with Council - Ensure information provided to Council supports them in being effective in their decision making	All Branch Managers

EMERGING ISSUES

Each branch of the Department has identified a number of emerging issues that will affect what type of business they do and how it will be carried out. The Department also faces issues surrounding major Transformational Projects and developments in the city including those associated with the Arena and Entertainment District, and the Blatchford redevelopment. The list below is a consolidation of the emerging issues impacting the Branches and Transformational Projects. For greater detail on the branch specific issues, please consult the respective branch business plans.

1. Changes in development trends and/or practices
2. Work environment, processes, and technology
3. Impacts of reduced funding from other orders of government

4. Corporate support for internal City-wide projects
5. Level of public support for programs and projects
6. Environmental concerns and trends
7. Impacts of new technologies on business processes
8. Impact of oil price on local market

DEPARTMENT STRUCTURE AND BRANCHES

The following table identifies the programs within each branch:

Urban Planning and Environment	Current Planning	Real Estate, Housing and Economic Sustainability	Land Enterprise	Blatchford Redevelopment Project
Land Use and Environmental Policy	Customer Service and Operations	Property Sales and Acquisitions	Land Development	Blatchford Redevelopment
Parks Planning and Biodiversity	Safety Codes, Permits and Inspections	Civic Property Services		
Urban Design and Area Planning	Development Permits	Building and Land Management		
	Land Development Services	Economic Sustainability		
	Business Licencing	Urban Renewal		
	Vehicle for Hire	Housing and Homeless		
		Quarters CRL		
		Capital City Downtown CRL		
		Belvedere CRL		

For more information on the Branches or the Programs within, please refer to the 2016-2018 Branch Business Plans.

The Urban Planning and Environment Branch creates great places through participation in the continuum of land use and environmental planning that starts with pursuing long range city building objectives and ends with day-to-day project and program implementation. The branch is citizen focused as it undertakes land use and environmental planning at a regional, city-wide and area/issue

specific scale, inclusive of regional planning and annexation, guiding and influencing the city's built form, such as our award winning Transit Oriented Development Guidelines, public realm, and environmental resiliency, advancing infill development, promoting complete communities, and facilitating access to the river valley, natural areas, and parkland.

The Current Planning Branch meets the challenge of implementing the City's vision through the coordination of effective land use plans, subdivisions, servicing agreements and development approvals. The Branch delivers customer-focused services that shape a livable, safe and sustainable city by guiding how land is developed, buildings are constructed and businesses operate. Through collaboration with both internal and external stakeholders, Current Planning ensures applications conform to standards, policies, bylaws and programs that meet City, business and community needs. These business processes contribute to the livability and sustainability goals as outlined in the City of Edmonton's strategic plan, The Way Ahead.

The Real Estate, Housing and Economic Sustainability Branch leverages a diverse array of land development, planning and policy expertise, as well as develops strategic partnerships to achieve Council's vision for a prosperous and vibrant city. The branch provides a range of programs and services including: Corporate land acquisition and sales, Policies and programs to support affordable housing, development of surplus school sites, property management and leasing, advancing urban renewal Community Revitalization Levy projects, civic accommodation planning (new Edmonton Civic Tower), and land development and administration. The branch provides a critical link and support to agencies including HomeEd, Edmonton Economic Development Corporation and Business Revitalization Zones.

Current Planning

SUSTAINABLE DEVELOPMENT

Branch Manager:
Scott Mackie

2016-2018 Business Plan

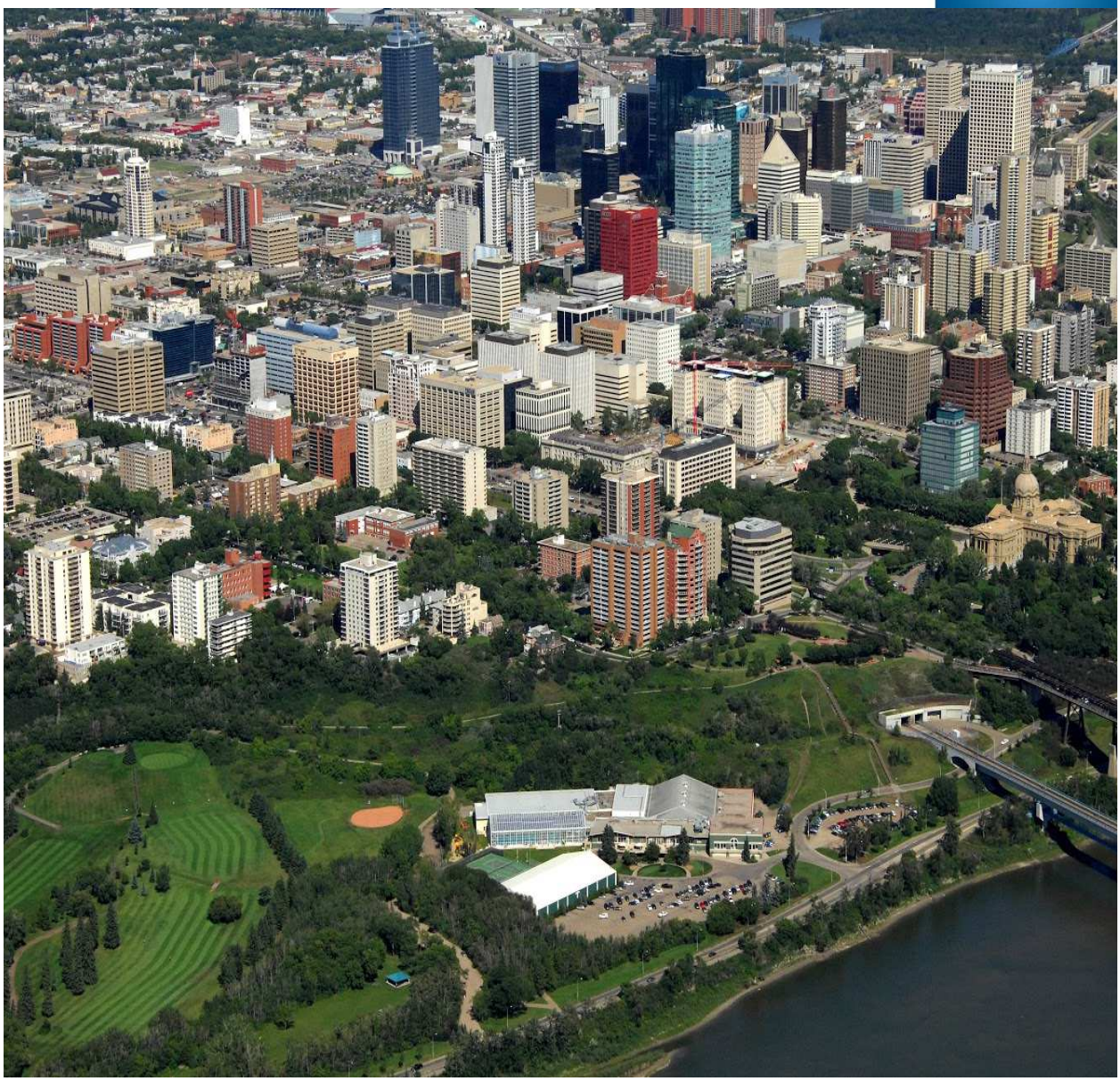


Table of Contents

Branch Manager's Message

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

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

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

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

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

- Advancing the City of Edmonton vision of a livable, safe and sustainable city through facilitating planning applications, permits and licences, inspections and compliance, and Transformational Projects;

- Strengthening Edmonton's financial position through effective financial management and analysis, delivery of a sustainable financial model, and supporting new community developments and residential infill initiatives;

- Delivering effective and efficient services through approval process improvements, risk-based application reviews and inspections, and collaborative stakeholder engagement;

- Building a high performance work environment through improving our use of technology, improving workforce engagement, and leveraging enhanced talent management and training tools.

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

Scott Mackie, Branch Manager, Current Planning

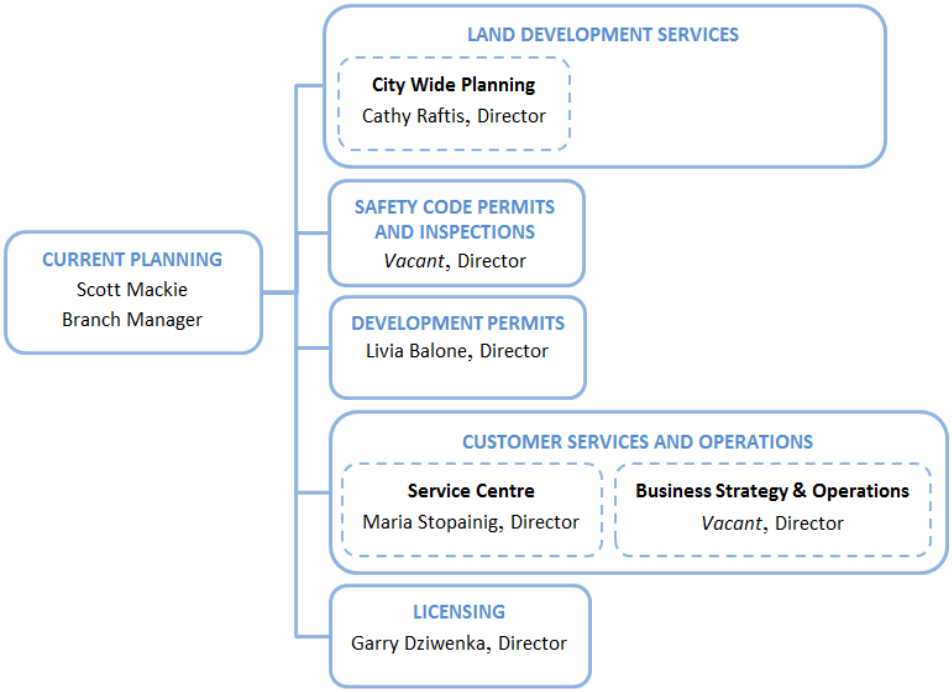
Our Branch

What We Do

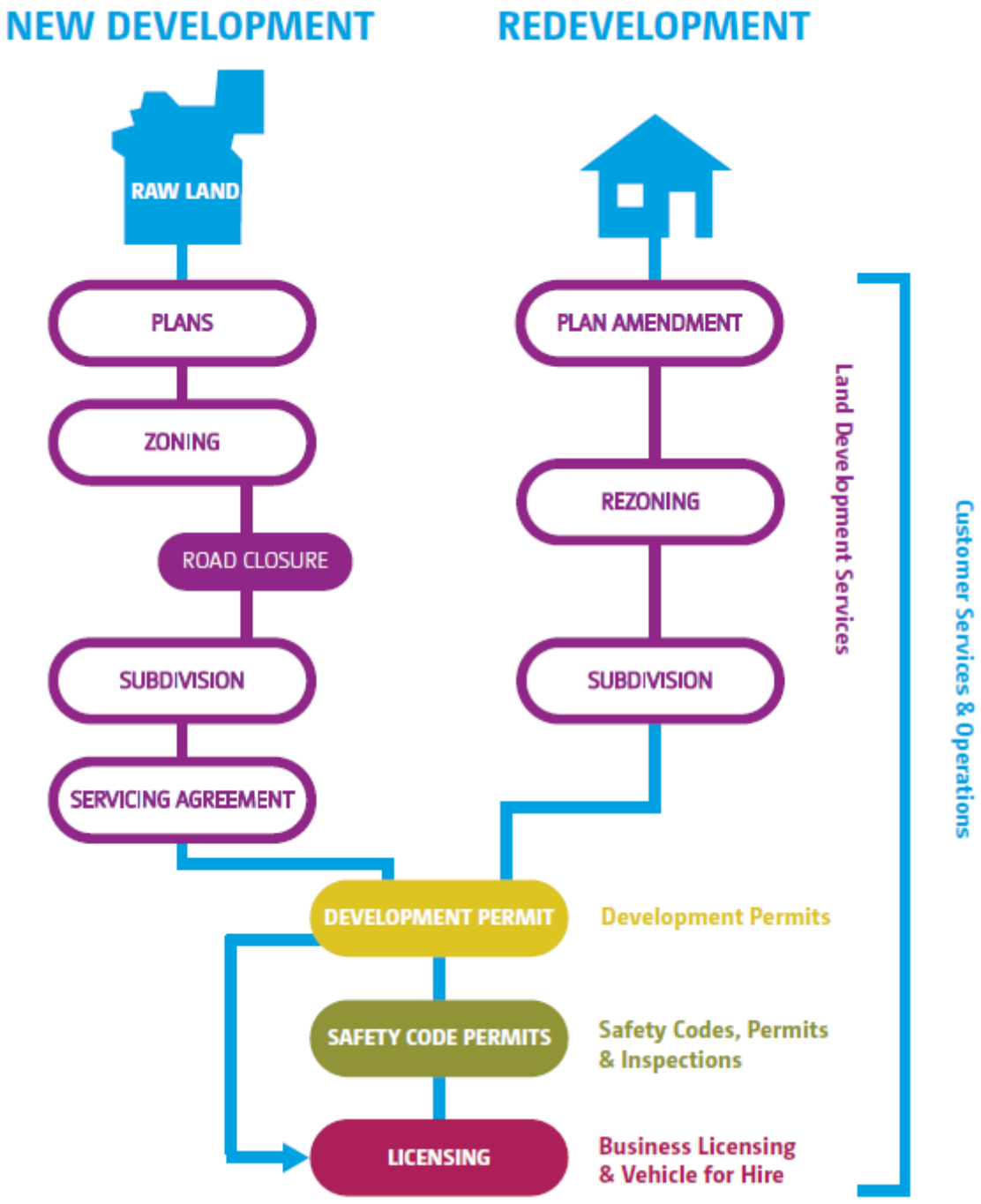
Current Planning ensures that the City of Edmonton vision of a livable, safe, and sustainable city becomes reality by guiding how land is developed, buildings are constructed, and businesses operate. Over 300 employees directly support the residents and businesses who are investing in the growth and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

Key Services

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



Program & Service Integration



Implementing the Ways: Current Planning Strategic Framework

BRANCH PURPOSE

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

THEMES

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

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

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

BRANCH OBJECTIVES

1. Advance the City of Edmonton Vision

- 1.1 Ensure Development of a Sustainable Community

2. Strengthen Edmonton's Financial Position

- 2.1 Ensure Branch Financial Sustainability
- 2.2 Attract and Grow Business and Industry
- 2.3 Optimize Long-Term Infrastructure Costs

3. Deliver Effective and Efficient Services

- 3.1 Improve Efficiency, Consistency, and Quality of Service Delivery
- 3.2 Improve Image and Communications
- 3.3 Improve Customer and Stakeholder Collaboration
- 3.4 Advance Sustainable Design

4. Build a High Performance Work Environment

- 4.1 Increase Workforce Engagement and Resiliency
- 4.2 Increase Staff Capabilities and Accountability
- 4.3 Encourage Innovative Solutions Aligned with City Vision
- 4.4 Improve Business Systems

Contribution to the City's Vision

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

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

BRANCH OBJECTIVES, INITIATIVES, AND PERFORMANCE MEASURES

1. ADVANCE THE CITY OF EDMONTON VISION

OBJECTIVE	INTENDED RESULTS
1.1 Ensure development of a sustainable community (livable, prosperous, green)	Decisions and services support City goals and Council priorities, including: • Edmonton's urban form is attractive, compact, and environmentally sustainable • Edmontonians are connected to the city in which they live, work, and play • Edmonton has a globally competitive business environment and resilient financial position • Edmonton is a safe city: building construction is safe and businesses operate with correct licences

KEY ACTIVITIES AND INITIATIVES

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

PERFORMANCE MEASURES

1.a Percentage of Land Development Application recommendations to Council accepted on first submission

1.b Safety Code inspection failure rate

1.c Ratio of compliance complaints resolved vs. submitted

2. STRENGTHEN EDMONTON'S FINANCIAL POSITION

OBJECTIVE	INTENDED RESULTS
2.1 Ensure Branch financial sustainability	• Responsible use and maintenance of the Current Planning Reserve Fund, in accordance with approved policy • Current Planning budget (revenues and expenditures) is balanced, managed responsibly, and meets service needs • Service fees are appropriately aligned with the long-term service delivery costs
2.2 Attract and grow business and industry	• Decisions and services support business growth in the City of Edmonton • Approval processes, design standards, and regulations balance City needs with business needs (cost effective)
2.3 Optimize long-term infrastructure costs	• Approved applications meet or exceed Capital Region density targets • Approved applications lead to decreased infrastructure investment, maintenance, and renewal costs

KEY ACTIVITIES AND INITIATIVES

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

PERFORMANCE MEASURES

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

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

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

3. DELIVER EFFECTIVE AND EFFICIENT SERVICES

OBJECTIVE	INTENDED RESULTS
3.1 **Improve efficiency, consistency, and quality of service delivery**	• Efficient application processing, leading to reduced processing time and cost • Consistent application processing, leading to reduced variability in processing times and decisions • Quality application processing, leading to reduced errors and approvals that advance City goals • Focus on providing STAR (Seamless, Trustworthy, Attentive and Resourceful) services
3.2 **Improve image and communications**	• Current Planning is perceived as fair, effective, accurate, reliable and transparent • Target audiences are informed and engaged through purposeful, effective, and timely communications (two-way dialogue) • Final decisions and rationale are promptly communicated to all relevant stakeholders • External report and inquiry responses are timely and of high quality
3.3 **Improve customer and stakeholder collaboration**	• Employees act as City ambassadors, providing a one-stop and seamless service experience for all customers and stakeholders • Engagement of all relevant stakeholders early in processes, leading to reduced application review iterations and improved customer satisfaction
3.4 **Advance sustainable design**	• Higher quality, creative, and long-term sustainable infill development and greenfield neighbourhood design • More creative solutions that support industrial / business employment, reduced environmental impact, and improved community design

KEY ACTIVITIES AND INITIATIVES

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

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

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

PERFORMANCE MEASURES

3.a Percentage of permits issued within established timeline targets

3.b Percentage of servicing agreements completed within established timeline targets

3.c Percentage of applications submitted with complete information

3.d Percentage of customers served within established service levels targets

3.e Customer satisfaction score

4. BUILD A HIGH PERFORMANCE WORK ENVIRONMENT

OBJECTIVE	INTENDED RESULTS
4.1 **Increase workforce engagement and resiliency**	• Employees have increased job satisfaction, sense of purpose, and belonging • The right people/skills are hired for the right positions, with clear development and advancement opportunities • A sufficient and diverse workforce is in place and supported by effective organizational structures and succession plans • The internal work environment facilitates open communication and safety • Quality employees are retained within the City (reduced voluntary turnover)
4.2 **Increase staff capabilities and accountability**	• Employees are fully skilled, trained, and supported to successfully execute duties • Employees are empowered to implement their authority, reducing escalation of issues and improving decision-making • Knowledge is accessible, documented, and up-to-date • Employees understand job expectations and are recognized and accountable for results • Development and promotions are based on clear and consistent indicators of performance
4.3 **Encourage innovative solutions aligned with City vision**	• A culture of flexibility, innovation, and creativity to help achieve the City vision • Employees are recognized, supported, and rewarded for innovation • Key processes evolve based on new approaches that lead to improved outcomes
4.4 **Improve business systems**	• Business processes and technology support effective and efficient internal processes, data analysis, knowledge sharing, and collaboration • Access to accurate and timely data that supports decision making and reporting • Unneeded, outdated, or redundant systems are removed or replaced

BRANCH INITIATIVES

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

PERFORMANCE MEASURES

4.a Employee Engagement Score

4.b Voluntary Turnover Rate

Risk Identification and Emerging Issues

RISK IDENTIFICATION

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

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

EMERGING ISSUES

1. **Changes in Development Trends and/or Practices**
    - Initiatives or changes in direction from City Council
    - Citizen input
    - Industry best practices
    - Environmental concerns and trends
2. **Work Environment, Processes, and Technology**
    - Impacts of new technologies on business processes
    - Incorporating best practices used in other municipalities

Branch Structure and Programs

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

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

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

Program 1: Land Development Services

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

Service Standards:

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

Cost Drivers:

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

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

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

Program 2: Development Permits

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

Service Standards:

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

  Combination permit[1]:

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

  Semi-detached house development permits:

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

Cost Drivers:

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

Results to be Achieved:

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

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

Program 3: Safety Codes, Permits and Inspections

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

Service Standards:

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

  Building Permit:

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

  Combination Permit:

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

Cost Drivers:

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

Results to be Achieved:

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

Program 4: Customer Services and Operations

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

Service Standards:

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

Cost Drivers:

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

Results to be Achieved:

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

Program 5: Business Licensing

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

Service Standards:

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

Cost Drivers:

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

Results to be Achieved:

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

Program 6: Vehicle for Hire

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

Service Standards:

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

Cost Drivers:

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

Results to be Achieved:

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

Planned Changes 2016 - 2018
Financial Impact

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

Current Planning
2016-2018 Plan - Branch Summary

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

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

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

[3] Non-Personnel includes a budgeted transfer to the Current Planning Reserve. Budgeted transfer is $2.9M in 2016, $4.0M in 2017 and $4.7M in 2018.

CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

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

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

POSITIVE CHANGE INITIATIVES

The Branch is planning the following Positive Change Initiatives:

TYPE OF CHANGE	CHANGE INITIATIVE

Process Improvements	• Area Training Plan, Compliance Process Improvements, Delivery Tracking System, Reporting Dashboard and BI tools, eRecords Project, CISCO, Q-Matic, Restricted Parking and Street Vending Program Improvements
	• External review of Engineering Drawing, CCC, FAC, and inspection processes
	• Effective November 1, 2014, all engineering drawing applications are received by the City through eServices and circulated, reviewed and approved electronically using ePlan. This paperless process increases collaboration, transparency and accountability on all stakeholders
	• Instituted Pre-Application meetings for new large developments
	• Process improvements are projected to deliver cost avoidance savings as described below:
	  ○ 2016 savings from 6 FTE: $586K;
	  ○ 2017 savings from 3 FTE: $294K;
	  ○ 2018 savings from 1 FTE: $102K;
	  ○ Total compounded cost avoidance savings: $981K

New Service Offering	• Expansion of the Revolving Industrial Servicing Fund (RISF) • Development of Winter City Guidelines

	• Development of Solar permitting process

New Tools	• The establishment of the Development Coordination bulletin as a form of communication to City staff and the development industry members on changes to our processes, procedures, staff, organization
	
	• eServices implementation including:
	  ○ ePlan
	  ○ eShare
	  ○ eForms
	  ○ Decision Guide & Interac
	  ○ Portals for clients, agencies and staff

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

Areas of Focus & Action Plans
 	
(based on results from the Employee Engagement and Diversity Survey)
	1. **To foster a work environment of less workplace stress**
	  ○ Action 1: Training Plan - Develop a new structure for the Current Planning Branch to include new staff orientation and onboarding, business process and soft skills training, and professional development
	  ○ Action 2: Staff Recognition - Encourage broader use of department recognition program and continuation of staff recognition events
	  ○ Action 3: Knowledge Management - Establish eShare as the knowledge management tool for Current Planning. Ensure staff are consistently updating and referencing to keep access to correct information as easy as possible
	2. **Ensure better two-way communication between management and staff**
	  ○ Action 1: Regular Meetings - Regular one-on-one/team/section meetings to be scheduled
	  ○ Action 2: Supervisor Office Hours - Establish regular 'office hours' for supervisors so that staff can have personable one-on-one conversations (encouraging open door policy), either in offices or boardrooms
	  ○ Action 3: Personal Contribution Plan (PCP)/Annual Reviews - Mandate completion of PCPs and annual reviews for all staff

	3. **The ability to ensure employees in the Current Planning Branch work as part of a team** ○ Action 1: Understanding of Branch Strategic Framework - Reinforce Branch Purpose and Current Planning Strategic Framework through onboarding and continuous reference/focus in project work ○ Action 2: Current Planning Functional Organizational Chart - Develop a functional org chart for the Branch that focuses on position roles & responsibilities to help staff understand who to connect with on various issues, etc. ○ Action 3: Increased Communication / Training - Offer soft skills (communication tactic) training, share communication and collaboration tips, continue sharing of internal information, and familiarize all staff with 'communities' function within eShare and encourage usage for project/team-based work

Measures (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
● **Overall Engagement**	65.6	70.5	Maintain
● **Overall Culture**	68.1	69.1	Increase
● **Overall Workplace**	65.1	68.0	Maintain
● **Overall Immediate Supervisor**	62.7	68.3	Maintain

Capital Investment

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

Approved Budget ($000)

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

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

Appendix

APPENDIX I -SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

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

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target			Branch Strategies, Tactics or Actions
			2016	2017	2018	
Edmonton is attractive and compact Edmonton is a safe city	1. Advance the City of Edmonton Vision	1.a Percentage of Land Development Application recommendations to Council accepted on first submission	maintain or increase	maintain or increase	maintain or increase	• **Planning Applications, Permits, and Licences**: monitor compliance with legislative requirements for consistency with Council vision, goals, and priorities • **Inspections and Compliance**: monitor compliance to policy standards and regulations to achieve a safe and harmonious city through effective inspections • **Transformational Projects** : support through the planning and permitting processes
		1.b Safety Code inspection failure rate	maintain or reduce	maintain or reduce	maintain or reduce	
		1.c Ratio of compliance complaints resolved vs. submitted	maintain or increase	maintain or increase	maintain or increase	
The City of Edmonton has a resilient financial position	2. Strengthening Edmonton's Financial Position	2.a Current Planning Reserve balance as a percentage of annual budgeted operating expenditures, excluding	maintain or increase	maintain or increase	maintain or increase	• **Financial management and analysis**: responsible management of a sustainable business model and comprehensive analysis of

		transfer to reserve				financial assets, including the Current Planning Reserve Fund ● **Revolving Industrial Servicing Fund**: expansion and management of the Fund to encourage industrial development ● **Servicing Agreement Securities**: implement new guidelines for determining securities in Servicing Agreements to provide flexibility for industry and encourage growth ● **Residential Infill**: establish team to advance and support responsible infill in existing neighbourhoods
		2.b Operating revenue as a percentage of operating expenditures, excluding transfers to/from reserve	100% or greater	100% or greater	100% or greater	
		2.c Corporate Wide Support as a percentage of operating expenditures, excluding transfers to reserve and as related to land development, applications and permitting	maintain or reduce	maintain or reduce	maintain or reduce	
The City of Edmonton has sustainable and accessible infrastructure Organizational capacity Sound management practices and process	3. Deliver Effective and Efficient Services	3.a Percentage of permits issued within established timeline targets	maintain or increase	maintain or increase	maintain or increase	● **Approval Process Reviews and Improvements**: comprehensive reviews of the entire review process for Land Development Applications, Development Permits, and Safety Code Permits. Develop and implement recommendations for improved processes ● **Risk-Based Application Review and Inspections**: streamlined low-risk processes, including expedited house combo permits and verification of compliance for select safety code inspections ● **Stakeholder Communications**: maintain relevant and consistent reporting, marketing campaigns, committees, and events based on stakeholder needs ● **Planning Analysis and Guidelines**: lead or support new studies and guidelines, including 104 Avenue Corridor Study, Neighbourhood Structure Plan Terms of Reference, Winter Design Guidelines, and Low Impact Development Best Practices
		3.b Percentage of servicing agreements completed within established timeline targets	maintain or increase	maintain or increase	maintain or increase	
		3.c Percentage of applications submitted with complete information	maintain or increase	maintain or increase	maintain or increase	
		3.d Percentage of walk-in customers with wait time under 15 minutes	maintain or increase	maintain or increase	maintain or increase	
		3.e Customer satisfaction score	TBD	TBD	TBD	

Organizational capacity Sound management practices and process Enabling infrastructure Effective communication	4. Build a High Performance Work Environment	4.a Employee Engagement Score	maintain or increase	maintain or increase	maintain or increase	• **eServices**: launch and sustainment of online services for engineering drawings, business licences, development permits, and land development applications • **Culture Action Plan**: improved staff training and internal communication to develop a team-based work environment • **Knowledge Management**: Establish eShare as a training and process documentation tool for Current Planning. Ensure staff are consistently updating and referencing to keep access to correct information as easy as possible • **Improved Talent Management Tools**: Ensure adequate policies, procedures and systems to recognize good work and/or contributions to the Branch
		4.b Voluntary Turnover Rate	maintain or reduce	maintain or reduce	maintain or reduce	

Urban Planning and Environment

Branch Manager:
Peter Ohm

SUSTAINABLE DEVELOPMENT

2016-2018 Business Plan

Table of Contents

Message from the Manager

"Today, we see great changes in Edmonton, and most are because of the exciting city-building efforts our Branch undertakes year after year. Our city's continued successful growth is a tribute to the excellent work our talented staff undertakes to create a great city that will attract and inspire present and future generations"

At the beginning of 2014, our Branch realigned its core business functions, mandates and staff structure to address the growing needs of citizens and political leaders. In 2016-2018, we will continue to refine our alignment to ensure that we remain nimble to meet the needs of today and the future. Our strategic framework will continue to align our services, products and systems with the City's ambitions and aspirations.

The 2016-2018 UPE Business Plan places the three-year focus on practising good urbanism, stewardship of our environment and expansion of our community outreach. In addition to our city-building efforts, we will increase our workforce resiliency, improve our image and communication and increase our culture of learning and innovation. Our leadership team will continue to implement key priorities that set the context for great city building and ensure our resources and business systems are aligned to meet the growing needs of our staff and also support good decision-making.

Our 2016-2018 work will be guided by these strategic priorities:

- *Open Space Master Plan*
- *Stadium Station Area Redevelopment Plan*
- *New Urban Design Framework*
- *Reserve Management Strategy*
- *River Crossing*
- *Growth Coordination*
- *Regional Collaboration*
- *Nodes + Corridors*
- *Edmonton's Community Energy Transition Strategy*

I sincerely thank our employees for their ongoing professionalism, enthusiasm and creativity that help make Edmonton such a great place to live, work, and play. UPE continues to be at the forefront in setting a long-term vision for our communities, as illustrated by our past accomplishments. Our commitment is to make the next three years a period of creativity, advocacy and continuous improvement.

Peter Ohm, Branch Manager
Urban Planning and Environment

Our Branch

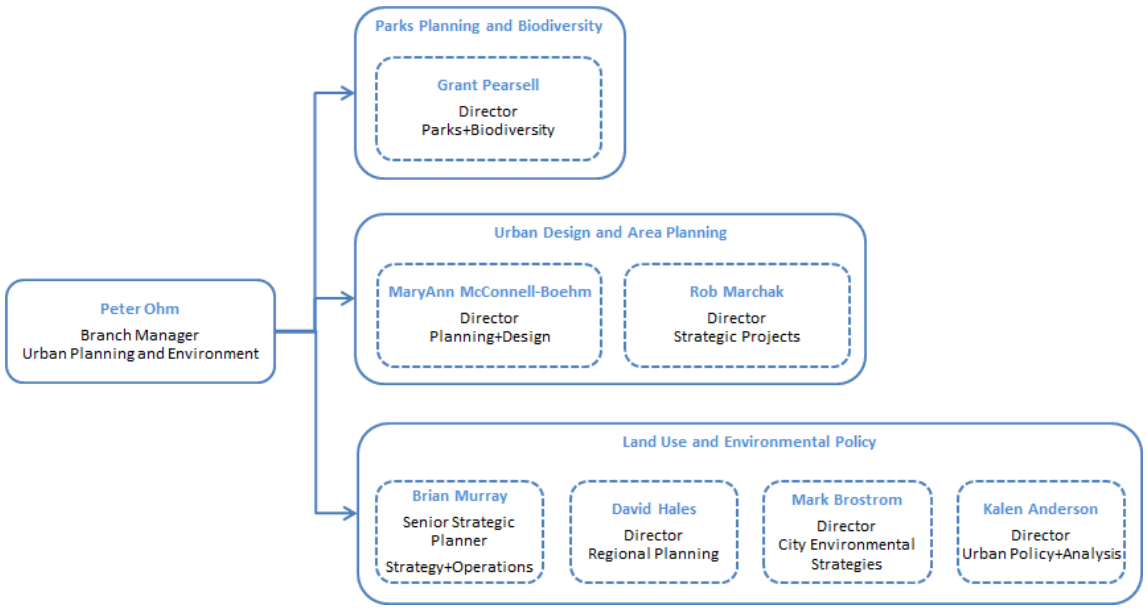
The Urban Planning and Environment Branch creates great places through participation in the continuum of land use and environmental planning that starts with pursuing long range city-building objectives and ends with day-to-day project and program implementation. The Branch is citizen-focused in its land-use and environmental planning at a regional, city-wide and area/issue specific scale. Examples of our commitment are regional planning and annexation, guiding and influencing the city's built form (such as our award winning Transit Oriented Development Guidelines), public realm, and environmental resiliency, advancing infill development, promoting complete communities, and facilitating access to the river valley, natural areas, and parkland.

The Branch influences and inspires long-term improvements through leadership, coordination, public engagement, and effective implementation of The Way We Grow and The Way We Green. Our work supports Council's 10-year goals by delivering land-use and environmental policy, plans, guidelines and programs (such as our award winning Food and Urban Agriculture Strategy); undertaking urban design projects and reviews; evaluating and developing plans for parkland; coordinating capital projects for parkland and the river valley, and promoting biodiversity throughout the city.

Our Purpose

We are leaders in place-making across the city and region by translating community vision into reality. We create great places by influencing and inspiring long-term improvements in livability, quality of life and urban form. We are future-focused, innovative, creative, and citizen-focused as we perform our key functions:

- Parks Planning and Biodiversity
- Urban Design and Area Planning
- Land Use and Environmental Policy



Implementing the Ways: Urban Planning and Environment Strategic Framework

Strategic objectives guide the Branch in aligning its business with City goals and implementing The Ways. At the beginning of 2013, the Sustainable Development Department introduced a strategic framework to provide further leadership in implementing The Way Ahead. This framework creates a standardized way of setting measures, targets and initiatives at the Branch level to align with the City's mandate and strategic plans. The framework is applied through a Balanced Scorecard approach that prioritizes work plans, measures progress towards outcomes and initiates continuous process improvements. This initiative adds value and creates efficiencies in how the Branch works and supports City goals as well as improve performance management.

BRANCH STRATEGIC OBJECTIVES

1. **ADVANCE THE CITY OF EDMONTON VISION**
   - 1.1. Create Great Places
2. **STRENGTHEN EDMONTON'S FINANCIAL POSITION**
   - 2.1. Optimize Capital Infrastructure Investment
   - 2.2. Increase Diversification of Non-Residential Land Use
3. **DELIVER EFFECTIVE AND EFFICIENT SERVICE**
   - 3.1. Strengthen Creative Planning and Design
   - 3.2. Improve Integrated Decision-Making
   - 3.3. Improve Environmental Management and Integration
   - 3.4. Improve External Partnership Effectiveness
   - 3.5. Improve Image and Communication
4. **BUILD A HIGH PERFORMANCE WORK ENVIRONMENT**
   - 4.1. Improve Analytic Capacity
   - 4.2. Increase Workforce Resiliency
   - 4.3. Increase Culture of Learning and Innovation

Contribution to the City's Vision

THE WAY AHEAD

Urban Planning and Environment has identified the following six strategic initiatives that "move the needle" on the goals of The Way Ahead.

1. Open Space Master Plan

The new Open Space Master Plan is a strategic planning document that will include a new vision and strategies for open space planning in Edmonton, in the face of strong growth and change in the city's downtown, established and greenfield neighbourhoods. An innovative and multi-functional approach will, throughout the city, leverage the value of the City's public land assets, meet needs including recreation, arts and culture, food production, climate regulation, water management, biodiversity, slope stability, and fiscal sustainability.

Strong coordination with inter-departmental initiatives such as the update to the Recreation Facilities Master Plan and Sports Field Strategy will ensure better alignment, strengthened policies and measured implementation of the Open Space Master Plan.

Open space planning policies will confirm parkland provision levels to meet diverse needs and city-building objectives, and will recommend financial implementation tools to ensure that parks and recreation service delivery is financially sustainable. This is a city-shaping initiative that will have wide-reaching local and city-wide impacts.

2. Nodes and Corridors

Transforming Edmonton's urban form requires attention to specific parts of the city that have the most potential for change. Historically, redevelopment planning was done on a neighbourhood-wide basis. The nodes and corridors approach represents an important evolution of redevelopment planning. Building on the transit oriented development (TOD) program and a new initiative to align City activities as they relate to neighbourhoods, we will strategically shift redevelopment planning efforts to focus on nodes and corridors that have the best potential to:

- integrate transportation and land use
- significantly increase vibrancy and density
- provide meaningful place-making opportunities
- maximize the benefit of public infrastructure investments

The nodes and corridors approach will require a number of supportive activities, consistent Council and community communications, education and engagement, as well as plan making and implementation. This is a major city-shaping initiative that will serve to catalyze growth in areas where it can best be supported. Examples of major projects that will leverage the nodes and corridors approach include the Stadium Station Area Redevelopment Plan and implementation of the Rossdale Transformation (River Crossing) (requires additional resources).

3. Energy Transition

The Energy Transition Strategy has three primary components: preparation of a risk management strategy designed to protect Edmonton's quality-of-life; options to respond to the risks Edmonton faces from climate change and the city's high dependence on fossil fuels; as well as the identification of economic opportunities that emerge as the world transitions to clean energy (requires additional resources).

4. Growth Strategy Implementation

To build a sustainable and competitive city – a city that grows up, in and out - it is critical to manage and steward Edmonton's growth strategy and to better align growth opportunities with investment decisions to help catalyze change and support the development as outlined in the City of Edmonton's Municipal Development Plan (The Way We Grow). The focus of this work over the coming years will include three major focus areas:

- Advancing implementation of Edmonton's Infill Roadmap to steward redevelopment opportunities in Edmonton's established neighbourhoods
- Advancing effective participation in regional city-building discussions and meeting Edmonton's land needs through boundary adjustment and other mechanisms to ensure that the city can continue to grow out effectively within the metropolitan area
- Improving the Branch's data management, stakeholder engagement and data stewardship – integrated with enhanced geospatial spatial forecasting capacity – to more effectively align growth opportunities with capital investment decisions over time

Dedicated effort to implement Edmonton's growth strategy over the coming three years will be critical to monitoring and forecasting Edmonton's growth and change and adjusting to emerging needs and conditions within its regional context over time.

5. Urban Design Framework

The new Urban Design Framework will provide directions and practical steps to advance the urban design function in Edmonton. Objectives are to enhance city-building and contribute to the development of an attractive and livable community at multiple scales and in a number of locations. A

strong urban design team will be created to assist the City in creating coherent, functional and visually appealing urban environments and unique urban identities that can be instantly recognized by citizens and visitors. Urban design interventions, advocacy, internal and external relationship building and an elevation of urban design expectations will sustain Edmonton's robust economic development, livability and quality of life (requires additional resources).

6. Climate Change Adaptation

Climate change is a global phenomenon, affecting different regions of the world in different ways. Edmonton needs to be diligent in pursuing the establishment, implementation and maintenance of an adaptation strategy recognizing that climate change adaptation planning is becoming more integral to city planning. This initiative involves the development of a community-based climate change adaptation plan for Edmonton, starting with an analysis of where the city is now (current risks are identified), and the preparation of an integrated approach to adapt to and manage these risks over time (i.e. extreme weather conditions, community capacity-building regarding change, emergency preparedness, etc.).

The goal is that Edmonton is prepared for, and resilient to, disturbances from climate change. This plan will be significantly underway within the 2015-2018 timeframe. The plan will articulate initiatives to improve Edmonton's overall resiliency.

7. Regional Collaboration

Alberta is projected to grow from four to seven million people over the next thirty years, with the Edmonton-Calgary corridor capturing sixty percent of all job growth in Canada. Much more than the traditional "gateway to the north," the Edmonton region enhances the prosperity of the province through major infrastructure projects, investment attraction, human capital and skills development. As Edmonton grows to over two million people in the next fifty years, securing our future involves building a city that is the heart of a thriving metropolitan community. Regional collaboration will achieve our vision of an inclusive, resilient, competitive, and prosperous future. This initiative involves strengthening relationships between Edmonton and partners such as neighbouring municipalities, the Capital Region Board and other orders of government. The objective is to work collaboratively with our neighbours as a metropolitan Edmonton evolves over the next fifty years.

In addition to these initiatives, Urban Planning and Environment also supports:

- LRT Planning
- Recreation Facility Master Plan
- Community Sustainability - Great Neighbourhoods
- Complete Streets Implementation
- Edmonton Energy and Technology Park
- Joint Road Safety Plan Update

CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

The following Branch actions align with Corporate Leadership Team (CLT) Strategic Focus areas.

Strategic Plan: The Way Ahead	• Support The Way Ahead Implementation Plan
Administrative Governance:	• Support understanding of Corporate Culture
Fiscal Strategy:	• Support 2% and Innovation Corporate Initiative • Support Budget Planning
Major Initiatives:	• Support ELEVATE implementation • Support Big City Charter • Support MGA update • Lead Rossdale Transformation
Communication Approach and Expectations:	• Positive and open citizen engagement

BRANCH INITIATIVES

THE CITY OF EDMONTON VISION

OBJECTIVES	INTENDED RESULTS
1.1 Create Great Places	• Edmonton is recognized for progressive urban planning, design and environmental stewardship • Edmontonians enjoy a safe, walkable and healthy lifestyle in more compact and socially engaged communities • The City of Edmonton contributes to the city's environmental sustainability

KEY BRANCH INITIATIVES

- City-wide park acquisition and development program (2015-2018)
- River Crossing (2016-2018) (Urban Design Plan, Heritage Interpretive Plan, Touch the water) (requires additional resources)
- Chinatown Plan (2015-2017)
- Evolving Infill Implementation (2015-2016)
- Implement New Urban Design Framework (requires additional resources)
- 109 Street Concept Design (2015-2017)
- Street Typology Design Manual (2016-2017)
- Jasper Ave West (109 Street - 124 Street) Concept Design (2015-2016)

STRENGTHEN EDMONTON'S FINANCIAL POSITION

OBJECTIVES	INTENDED RESULTS
2.1 Optimize Capital and Operating Effectiveness	• Urban development is effectively coordinated • Timely urban park and open space development • There is efficient utilization of existing infrastructure resources
2.2 Increase Diversification of Non-Residential Land Use	• Create and influence attractive land use options for diverse needs

KEY BRANCH INITIATIVES

- Stadium Station Area Redevelopment Plan (2015-2016)
- Coliseum Station Area Redevelopment Plan (2015-2017)
- Bonnie Doon Station Area Redevelopment Plan (2016-2017)
- Norwood Corridor Plan (2015-2016)
- Parks Financial strategy (2015-2016)
- Parks Acquisition Strategy (2015-2016)
- Reserve Management Strategy

DELIVER EFFECTIVE AND EFFICIENT SERVICES

OBJECTIVES	INTENDED RESULTS
3.1 Strengthen Creative Planning and Design	• Plans and designs are viewed positively by communities and stakeholders • Community planning and design reflects social, environmental and financial principles
3.2 Improve Integrated Decision Making	• Improved integrated decision making process • Decisions and recommendations reflect the City's goals • Social, environmental and economic impacts are clearly communicated
3.3 Improve Environmental Management and Integration	• Plans, policies, and programs contribute to environmental sustainability • Corporate awareness of environmental impacts
3.4 Improve External Partnership Effectiveness	• External partnerships and collaborations are well aligned and effective in achieving the intended results • Collaborations and partnerships expand the Branch's ability to reach and impact audiences to facilitate plan and program development, delivery and implementation • Improved regional decisions to support infrastructure needs in Edmonton
3.5 Improve Image and communication	• Urban Planning and Environment is recognized for progressive urban planning, design and environmental stewardship • Stakeholders understand the value and need for change and its impact on them • Urban Planning and Environment's target audience receives consistent information about the Branch's work that is meaningful, timely and accurate

KEY BRANCH INITIATIVES

- Nodes + Corridors Communication Campaign (2015-2018)
- Policy C505 ISO 14001 Environmental Management System Expansion (2016-2018) (requires

additional resources)
- Sustainability Lens
- Climate Change Risk Management Plan (2016-2017)
- Urban Design Awards (2017)
- City Planning Annual report (2016-2018)
- Implementation on Online Content Management Strategy (2016-2018)

BUILD A HIGH PERFORMANCE WORK ENVIRONMENT

OBJECTIVES	INTENDED RESULTS
4.1 Improve Analytic Capacity	• Data analytics and modelling are developed in-house and shared broadly • Increased access to data within and external to the corporation • Staff have access to tools that provide them with the capacity to efficiently solve complex problems
4.2 Increase Workforce Resiliency	• Increased cross-functional and cross-sectional knowledge and skills • Knowledge and experience from consultants is gained and shared • External consultants are used to build knowledge and capacity to support the Branch • Branch staff understand who Branch customers and stakeholders are and how the Branch needs to be regarded to have effective relationships • There are a diverse range of leaders across the Branch • Quality employees are retained within the City
4.3 Increase Culture of Learning and Innovation	• Increased understanding of Corporate priorities and strategies • Staff are empowered to create innovative solutions • Prioritize meaningful training and development of staff

KEY BRANCH INITIATIVES

- Population and Employment Forecasting (2015-2018)
- Growth Coordination (2015-2018)
- Information/Data Stewardship (2015-2018)
- Stewarding Great Neighbourhoods (2015-2017) (requires additional resources)
- Next10 Innovation Program (2015-2018)
- Sustainable Development Open Data Stewardship (2015-2018)
- Develop Training Strategy (2016 - 2018)
- Implement Staff Engagement Strategy (2015-2018)

BUILDING A GREAT CITY

Positive Change opportunities:

The Branch is planning the following Positive Change Initiatives:

1. PROCESS - LDA Coordination
   In 2014 the Branch undertook a process review of all Land Development Application (LDA) reviews and generated six core process recommendations. Efficiency gains through the establishment of the new processes will impact all review agencies within Administration as well as land developers.

2. PROCESS - Scoping for process establishment within Parks + Biodiversity
   At an early stage two new processes have been identified:
   a. A new process will be required for integration of Parks Planning and the Ecology units' Land Development Application review comments with consideration for current practices
   b. Creation of a process for all River Valley Bylaw applications including integration into a new Posse system

3. TECHNOLOGY - Geospatial Information System Enhancements, rich Data Analysis and Training.
   The ability to access and interpret 3D data (LiDAR) will enhance decision making as well as improve information sharing.

4. PROCESS - Stewarding Great Neighborhoods
   Stewarding Great Neighbourhoods is a prototype for a new collective knowledge system that will look at groupings or clusters of neighbourhoods, integrating Corporate and external agency knowledge about key indicators, metrics and existing projects, investments and commitments. The collaborative program will use a SWOT (Strength, Weakness, Opportunity, Threat) approach to identify new Corporate insights and opportunities. This collective intelligence will result in improved decision making to support the ongoing change and renewal of Edmonton.

5. PROCESS - Street Typology Design Manual for Downtown
   Administration is recognizing the interface between design, operations and maintenance in the public realm and the financial implications of various design decisions. To take an integrated approach, Urban Planning and Environment sees an opportunity to establish a Street Typology Design Manual for downtown streets in partnership with the Transportation and Downtown teams. This approach would be proactive in nature to establish conceptual streetscape and furnishing norms for target areas.

6. INFORMATION - Create Data Warehouse
   An opportunity exists to create a data warehouse to ensure the most efficient and effective use of the Branch's data. A data warehouse would create a central repository and will ensure that staff is accessing the most current data and are not duplicating efforts in its generation. The centralization would also improve accessibility. Through this effort, decision making is done with the best possible data and is consistent across work units.

Culture in the Workplace - summary of the Branch Culture Action Plans:

Areas of Focus **(based on results from the Employee Engagement and Diversity Survey)**	1. Improve Branch priority setting and communication 2. Improve integrated decision making 3. Improve workplace environment
Actions to be Taken	1. Create and implement an internal communication plan addressing the Branch strategic priorities 2. Develop strategies Corporate information sharing, networking, and collaboration 3. Make improvements to workplace including employee health, etiquette, and change management support
Measures(% favourable survey response)	**See page78 of the Appendix for branch measures**

Risk Identification and Emerging Issues

RISK IDENTIFICATION

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
Employee - Knowledge gap, succession planning, retirements, lack of training	4	4	- Training / knowledge transfer to ensure competence - In-house training for specific jobs currently being contracted out - Knowledge transfer program	Branch Manager
Technology/Equipment (equipment/software becomes obsolete (GIS). Impacts on analytics.)	4	4	- IT roadmap - Corporate IT strategy	Branch Manager
Economic (Financial position does not account for inflation. Economic downturn slows policy development. Inflation impacts purchasing power. Inflation outpaces budget increases)	4	4	- Contingency planning - flexible resource deployment - Adopt long-term sustainability goals / measures / targets with corresponding long-term strategies (including funding strategies) that are recession-proof (e.g., Edmonton's Community Energy Transition Strategy.)	CLT and Branch Manager

EMERGING ISSUES

Urban Planning and Environment endeavors to anticipate changes in the environment in which it exists and has identified the following emerging issues:

1. Environmental concerns and trends
2. Impacts of new technologies on business processes
3. Reduced Funding from other orders of government
4. Impact of oil price on local market

Branch Structure and Programs

Land Use and Environmental Policy	Parks Planning and Biodiversity	Urban Design and Area Planning
Strategic and Operations Planning	Parks Land Planning	Industrial Planning
Geospatial, forecasting, and Growth Analysis	Ecology	Urban Design
Environmental and Energy Coordination	Parkland Policy	Transit Oriented and Neighbourhood Planning
CITYlab (Tactical Urbanism)	Parkland Developer Series	Heritage Management
Regional and Inter-municipal Planning		River Valley Trails
Environmental Policy		River Crossing
Environmental Technical Services		West Rossdale
Community and Employee Environmental Engagement		

"The chief function of the city is to convert power into form, energy into culture, dead matter into living symbols of art, biological reproduction into social creativity…"

Lewis Mumford

Program 1: Land Use and Environmental Policy

Service Standards:

- Lead/coordinate up to 10 complex implementation projects within The Way We Grow and Green annually
- Review over 300 land development applications in accordance with civic standards
- Manage Brownfield Redevelopment Grant Program in alignment with approved budgets
- Publish Annual Growth Monitoring Report - Increase public engagement over and above best practice

Cost Drivers:

- Complex regional collaboration issues
- Cost and scale of growth pressures (up, in and out), and increased public engagement

Results to be achieved:

Through implementation of The Way We Grow and Green, advance towards a sustainable urban form, integrate land-use and transportation systems, promote healthy, livable communities, manage the city's resource base, and support the city's economy; and promote/support a healthy ecosystem, connections with nature and overall resilience and sustainability.

Strategic and Operations Planning: is responsible for spearheading Branch-wide strategic and operational initiatives. It creates and implements Branch-wide strategic plans, business process improvements and planning assignments that keep the Branch aligned. They are also champions of Branch functions related to budget, administrative coordination, employee engagement, information technology, human resources, and other business needs. They aim to ensure that the day-to-day administrative functions of the Branch Manager, section directors and the Branch are met. UPE initiatives and guidelines ensure the Branch is working towards the City vision.

Geospatial, Forecasting, and Growth Analysis: provides critical spatial population, employment forecasting and analysis and visualization for decision makers based on geographic data. They steward the sharing of accurate geospatial information in the City to support data-driven problem solving. Growth Analysis provides vital information and analysis to support integrated decision making. They help shape Edmonton's urban form through research, development of policy and strategy and collaboration.

Environmental and Energy Coordination: provides guidance and approvals to manage risk to the public on contaminated lands, oil and gas infrastructure and alternative energy sources. They facilitate the safe and orderly coexistence between uses by issuing environmental guidelines and reviews.

CITYlab: sparks and nurtures creative initiatives that advance Edmonton's goal of building great places. They experiment with exciting yet practical approaches to planning projects, inspire change that can be seen and actively partner with Edmontonians in place making and city building.

Regional and Inter-Municipal Planning: represents the City of Edmonton at the Capital Region Board regarding land use and infrastructure planning. They work closely with neighbouring municipalities to ensure a coordinated and integrated approach to planning and conflict resolution. Given the city's growth, municipal boundary adjustment (annexation) is a major priority, and the team is responsible for guiding, collaborating and managing this process within the Capital Region. This team's work

ensures that the City has enough land for sustainable growth and economic prosperity.

Environmental Policy: works on development of environmental strategies, policies and plans for City operations and for the broader Edmonton community. They lead research, modeling, studies and stakeholder deliberations to recommend strategies and policies.

Environmental Technical Services: oversees the ongoing implementation and maintenance of Environmental Management Systems across City departments. They assist stakeholders in achieving desired environmental outcomes through performance measurement and the application of sustainability tools and policy interventions.

Community and Employee Environmental Engagement: works collaboratively with the City, community and external stakeholders to build a culture of sustainability in the Edmonton region. They deliver information and programs to reduce the city's environmental footprint.

Program 2: Parks Planning and Biodiversity

Service Standards:

- Review land development applications and engineering drawings in accordance with civic standards
- Advance 5-10 complex implementation projects annually for parkland, natural areas, biodiversity conservation, maintenance and restoration
- Annually Inspect over 125 developer-contributed parkland assets
- Manage parkland and natural area acquisition within approved budgets

Cost Drivers:

- Volume of land development applications
- Cost and scale of growth pressures (up, in and out)
- Increase of public engagement

Results to be achieved:

Acquire and develop parks to a base-level condition and preserve/conserve natural areas to ensure a diverse range of recreational, social, environmental, and educational opportunities for the citizens of Edmonton.

Parks Land Planning: are experts in parks and open space planning who create an integrated system for the recreational, environmental and social needs of the community. They assemble, plan and develop parkland for the City and its community partners.

Ecology: is the City's lead on conserving Edmonton's biodiversity (the richness and variety of nature), so that current and future generations can enjoy the city's natural environment. They apply policy and scientific principles from conservation biology and landscape ecology to design sustainable ecological networks.

Parkland Policy: is a team of policy leaders shaping public open space planning for current and future generations. Through strategy, planning and education, they connect people to parks and open spaces.

Parkland Developer Services: protects new City parkland and right-of-way assets for the city's health and public safety. They are passionate landscape architectural professionals who provide parkland quality control, design expertise and land development services.

Program 3: Urban Design and Area Planning

Service Standards:

- Advance 2-3 Transit Oriented and/or Neighbourhood Redevelopment Plans biannually
- Manage Heritage Incentive Program in alignment with approved budget
- Manage River Valley capital building projects in alignment with approved budget
- Increase public engagement over and above best practice

Cost Drivers:

- Volume of land development applications
- Cost and scale of growth pressures (up, in and out)
- Increased public engagement

Results to be achieved:

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

Industrial Planning: develops strategic industrial plans and policies to allow for land development, area revitalization and business growth. They help create investment opportunities, manage industrial risk and seek progressive environmental measures in support of a prosperous city.

Urban Design: inspires and facilitates a city of progressive design to help shape Edmonton's physical form. They promote the value of good design and place-making through education, influence and

acknowledgment.

Transit Oriented and Neighbourhood Planning: integrates transit, land use and development to create a compact, walkable and vibrant city. They prepare station area and corridor plans, conduct feasibility studies and engage citizens and industry in the process to implement transit-oriented development and corridors plans that sustain established neighbourhoods and integrate transportation and land use in Edmonton.

Heritage Management: are national leaders in protecting and preserving Edmonton's historical resources. They preserve the city's culture for the benefit of present and future generations, enhancing the quality of Edmonton's environment.

Strategic Projects (River Valley Trails, River Crossing, West Rossdale): are responsible for implementing key initiatives associated with the River Valley and West Rossdale neighbourhood. These projects include the development, design and construction of the River Valley Alliance projects, the River Crossing Project-acquisition and redevelopment of the historic Rossdale Power Plant, and the coordination and implementation of the West Rossdale Urban Design Plan. This team's work on these projects contributes to the overall vibrancy of Edmonton and increases connectivity between people and places.

Planned Changes 2016 - 2018
Financial Impact

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

Urban Planning & Environment
2016-2018 Plan - Branch Summary

($000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
Revenue & Transfers				
User Fees, Fines, and Permits	5,900	5,900	5,900	5,900
Grants	-	-	-	-
Transfer from Reserves	2,100	2,900	1,500	1,200
Total Revenue & Transfers	$8,000	$8,800	$7,400	$7,100
Expenditure & Transfers				
Personnel	14,700	15,200	15,400	15,200
Non-Personnel	11,900	12,800	11,100	10,400
Total Expenditure & Transfers	$26,600	$28,000	$26,500	$25,600
Net Operating Requirement	**$18,600**	**$19,200**	**$19,100**	**$18,500**
Full-time Equivalents	127.0	127.0	126.0	122.0

CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

Transfer from Reserves

$800 increase in 2016 is to due to the increase in the transfer from Heritage Resources Reserve. The transfer from Heritage Resources Reserve decreases by $1,400 in 2017 and additional $300 in 2018 due to decrease in project forecast.

Personnel

Movement toward job rate, changes in benefits and approved cost of living adjustment increases costs by $500 in 2016, $300 in 2017 and $200 in 2018, offset by one FTE decrease in 2017 and four FTEs decrease in 2018 for one-time service packages approved in 2015.

Non-Personnel

$900 increase in 2016 is mainly due to $800 increase in Heritage grant payments and $100 decrease in cost recovery from Current Planning Branch in line with historical results.

$1,700 decrease in 2017 is due to $1,400 decrease in Heritage grant payments and $350 decrease in consulting for 109 street streetscaping design service package (one-time) finishes in 2016.

$700 decrease in 2018 is due to $350 decrease in Heritage grant payments and $300 decrease in consulting for Parks and Open Space master plan service package (one-time) finishes in 2017.

Capital Investment

The following table is a list of the Branch's 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	2019 & Beyond
Ambleside School / Park Site Development	1,012	976			
Mactaggart School / Park Site Development	565				
Natural Areas Acquisition	2,500	2,000	1,500		
River Valley Land Acquisition	2,750	2,750			
RVA Connective Infrastructure	2,181	886	164		
Shared Park Development Program	312	636	864	1,445	
Suburban School and Park Land Acquisition	3,771	3,915	4,063	4,217	
Windermere School / Park Development	1,375	1,112			
TOD Stadium Station Plan Street Network		3,143	6,034	4,950	
Total Approved Capital Budget	14,466	15,418	12,625	10,612	
	2015	2016	2017	2018	2019 & Beyond
Total Growth	14,466	15,418	12,625	10,612	
Total Renewal					
Total Approved Capital Budget	14,466	15,418	12,625	10,612	

Appendix

APPENDIX I -SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

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

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target			Branch Strategies, Tactics or Actions
			2016	2017	2018	
The Way Ahead						
Edmonton is attractive and compact	• Create Great places	% of new residential units in mature areas/new residential units city-wide Units: %			25%	• Open Space Master Plan • Nodes + Corridors Campaign • Urban Design Framework
		% of Citizen Perception Survey (CPS) respondents who are satisfied or very satisfied that Edmonton is a well-designed, attractive city Units: %			25%	
The City of Edmonton has sustainable and accessible infrastructure	• Optimize operating and capital effectiveness • Improve Environmental Management and Integration	Population / total infrastructure Units: capita / km	Increase over previous year	Increase over previous year	Increase over previous year	• Nodes + Corridors • Growth Strategy Implementation
		% of CPS respondents who agree that they have access amenities and services that will improve their quality of life			70%	

		Units: %				
Edmontonians use facilities and services that promote healthy living	• Create Great Places • Strengthen Creative Planning and Design	% of Registered Participants Survey respondents (Edmontonians) who report increased health and wellness due to participation in services and programs offered by the City of Edmonton Units: %			90%	• Energy Transition • Open Space Master Plan
		City of Edmonton community and recreation facilities and Edmonton Public Libraries attendance / capita Units: # / capita			>=12	
The City of Edmonton's operations are environmentally sustainable	• Improve Environmental Management and Integration	Emission factor applied to City's energy consumption (electricity, natural gas and transportation fuels) + methane emissions from City-owned landfills Units: CO2 equivalent tonnes			178,700 (2018) (equivalent to a 42% reduction from 2008 levels)	• Energy Transition • Climate Change Adaptation
		Quantity of sediments, nutrients, and bacteria discharged to North Saskatchewan River referenced to a baseline and adjusted for population (higher index indicates less contaminants) Units: quantity / capita			7.8 (good) by 2018	
Edmonton is an environmentally sustainable and resilient city	• Improve Environmental Management and Integration • Create Great Places • Strengthen Creative Planning and Design	Emission factor applied to city's energy consumption (electricity, natural gas and transportation fuels) + emissions from industrial processes and landfills Units: CO2 equivalent tonnes			Downward trend by 2018 (actual value to be determined in 2014)	• Energy Transition • Climate Change Adaptation

		Standardized methodology using conversion factors for resource consumption (i.e. electricity, natural gas, food, housing, etc.) to calculate land area Units: hectare / capita			Maintain or decrease (2018)	
Edmonton Region is a catalyst for industry and business growth	• Optimize Capital Infrastructure Investment • Increase Diversification of Non-Residential Land Use	Annual dollar value for all Edmonton Region industrial building permits Units: $	Trending upward (specific target TBD 2014)	Trending upward (specific target TBD 2014)	Trending upward (specific target TBD 2014)	• Growth Strategy Implementation
CLT Focus Areas						
Rossdale Transformation	• Create Great Places • Improve Image and Communication					• Urban Design Plan • Heritage Interpretive Plan • Touch the water
Support understanding of Corporate Culture	• Improve External Partnership Effectiveness • Improve Image and Communication	Results from the Employee engagement survey				• Continue to support cultural ambassador program • and supporting initiatives
Support 2% and Innovation Corporate Initiative	• Improve External Partnership Effectiveness • Increase Culture of Learning and Innovation					
Support ELEVATE	• Improve External Partnership Effectiveness • Improve Image and Communication	Number of City initiatives that leverage SGN outcomes, number of cluster maps created				• Stewarding Great Neighbourhoods (SGN)

Support Big City Charter	• Improve External Partnership Effectiveness					• Participation in committee meetings
Support MGA update	• Improve External Partnership Effectiveness					• Participation in committee meetings
Branch Initiatives						
Edmonton is attractive and compact	• Create Great places	% of new residential units in mature areas/new residential units city-wide Units: %			25%	• Parks Acquisition Strategy (2015-2016) • Chinatown Plan (2015-2017) • Evolving Infill Implementation (2015-2016) • Implement New Urban Design Framework • 109 Street Concept Design (2015-2017) • Street Typology Design Manual (2016-2017) • Jasper Ave West (109 st - 124 st) Concept Design (2015-2016)
	- Optimize Capital and Operating Effectiveness	% of Citizen Perception Survey (CPS) respondents who are satisfied or very satisfied that Edmonton is a well-designed, attractive city Units: %			25%	Parks Financial strategy (15-16)
The City of Edmonton has sustainable and accessible infrastructure	• Optimize operating and capital effectiveness • Improve Environmental Management and Integration	Population / total infrastructure Units: capita / km	Increase over previous year	Increase over previous year	Increase over previous year	• Parks Financial strategy (2015-2016) • Reserve Management Strategy • Stadium (2015-2016) • Coliseum (2015-2017) • Bonnie Doon (2016-2017) • Norwood Corridor Plan (2015-2016)
	- Optimize Capital and Operating Effectiveness	% of CPS respondents who agree that they have access amenities and services that will improve their quality of life			70%	Reserve Management Strategy

		Units: %				
Edmontonians use facilities and services that promote healthy living	• Create Great Places • Strengthen Creative Planning and Design	% of Registered Participants Survey respondents (Edmontonians) who report increased health and wellness due to participation in services and programs offered by the City of Edmonton Units: %			90%	• Open Space Master Plan (2015-2017) • Nodes + Corridors Communication Campaign • River Crossing 2015-2018 (UDP, Heritage Interpretive Plan, Touch the water) • Stewarding Great Neighbourhoods (2015-2017)
	- Optimize Capital and Operating Effectiveness	City of Edmonton community and recreation facilities and Edmonton Public Libraries attendance / capita Units: # / capita			>=12	Growth Coordination (15-18)
The City of Edmonton's operations are environmentally sustainable	• Improve Environmental Management and Integration	Emission factor applied to City's energy consumption (electricity, natural gas and transportation fuels) + methane emissions from City-owned landfills Units: CO2 equivalent tonnes				• Green Building Strategy (2016-2018) • Building Labelling Marketing Campaign (2016-2018) • District Energy Feasibility Study (2016) • Solar PV Program (2016-2018) • Sustainability Lens
	- Optimize Capital and Operating Effectiveness	Quantity of sediments, nutrients, and bacteria discharged to North Saskatchewan River referenced to a baseline and adjusted for population (higher index indicates less contaminants) Units: quantity / capita			7.8 (good) by 2018	Population and Employment Forecasting 15-18
Edmonton is an environmentally sustainable and resilient city	• Improve Environmental Management and Integration • Create Great Places • Strengthen Creative Planning and Design	Emission factor applied to city's energy consumption (electricity, natural gas and transportation fuels) + emissions from industrial processes and landfills Units: CO2 equivalent tonnes			Downward trend by 2018 (actual value to be determined in 2014)	• Risk Management Plan (2016-2017) • Wet Lands/Drainage (2015-2016)

- The City of Edmonton has sustainable and accessible infrastructure - Edmonton is attractive and compact		Standardized methodology using conversion factors for resource consumption (i.e. electricity, natural gas, food, housing, etc.) to calculate land area Units: hectare / capita			Maintain or decrease (2018)	109 Street Concept Design (15-17)
Edmonton Region is a catalyst for industry and business growth	• Optimize Capital Infrastructure Investment • Increase Diversification of Non-Residential Land Use	Annual dollar value for all Edmonton Region industrial building permits Units: $	Trending upward (specific target TBD 2014)	Trending upward (specific target TBD 2014)		• Regional Strategy (2015-2016) • Growth Coordination (2015-2018)
Great City Action Plan	Branch Outcomes	**Branch Performance Measures**				**Branch Strategies, Tactics or Actions**
	We set priorities about things that we can truly accomplish and empower employees to achieve in ways that make sense and everybody can understand within available resources	Completion of the Communication plan.				Create and implement a communication plan addressing the Branch strategic priorities.
	We ***en-culturalize*** participatory decision making in the everyday.	**Action 1: Corporate information sharing (Branch Intranet)** Monthly meeting minutes are shared on the Branch	Minimum 3% increase in the 2016 Employee Engagement			**Action 1: Corporate information sharing (Branch Intranet)** Develop a knowledge repository/warehouse to

		Intranet **Action 2: Networking** ● Staff survey on number and quality of networking opportunities. ● Number of inter-branch educations sessions organized **Action 3: Meetings with Supervisors** ● Each employee will meet regularly with their direct supervisor on a mutually agreed frequency/schedule (promote open door policy) ● Each Unit will meet monthly ● Each Director will host a Section meeting every 4-6 weeks **Action 4: Branch Operation Team Meetings** A minimum of 6 BOT meetings to be conducted in 2015 to present/discuss emerging integrated initiatives.	and Diversity Survey results			share CLT, DLT, Branch meeting minutes to facilitate transparency and understanding of decision making. **Action 2: Networking** Facilitate networking and information sharing within UPE and between branches to assist with shared understanding of responsibility, decision making, and branch objectives. **Action 3: Meetings with Supervisors** Supervisors to host one-on-one, unit, and section meeting to discuss the following: projects, staffing, BLT/Section/Unit decisions, change management, OH&S, etc.. **Action 4: Branch Operation Team Meetings** Revisit Branch Operations Team (BOT) meetings to include presentations/discussion on emerging integrated initiatives to allow better communication and foster participatory decision making. Record meeting minutes and share through a Branch intranet.
	To create a better understanding of desired and workable spaces; understanding what our issues are now prior to the 2016 move to the new civic building.	**Action 1: Ergonomic Assessment** Percent of staff that feel their workspace is functional **Action 2: Workspace Etiquette** ● This action will be measured by percent	Minimum 3% increase in the 2016 Employee Engagement and Diversity Survey results			**Action 1: Ergonomic Assessment** An annual email reminder to be sent to all UPE staff to complete the online ergonomic assessment with instructions to contact OH&S for specific requests. **Action 2: Workspace Etiquette**

		satisfaction of workspace etiquette ● Real Estate Section will engage UPE staff to develop the etiquette guidelines **Action 3: New Standards for Workspace** This action would be measured by: ● Number of staff participating in workspace evaluation survey ● Number of staff visiting the demonstration space.				● Send reminder email about existing workspace etiquette guidelines and include the guidelines in Unit and Section meeting agendas ● Real Estate Section to develop and socialize new etiquette guidelines for a range of workspace configurations (in reference to the new civic building) **Action 3: New Standards for Workspace** ● Conduct a survey for staff to evaluate the workspaces in the Branch that have been converted to the new corporate standard and forward the staff feedback to the new civic building team for consideration. ● Request that Real Estate Section develop change management tools and key messages regarding the purpose of new corporate space standards and share this information with Branch staff. ● Encourage staff to visit the furniture/space demonstration when available.

Real Estate, Housing and Economic Sustainability

Branch Manager:
Walter Trocenko

SUSTAINABLE DEVELOPMENT

2016-2018 Business Plan

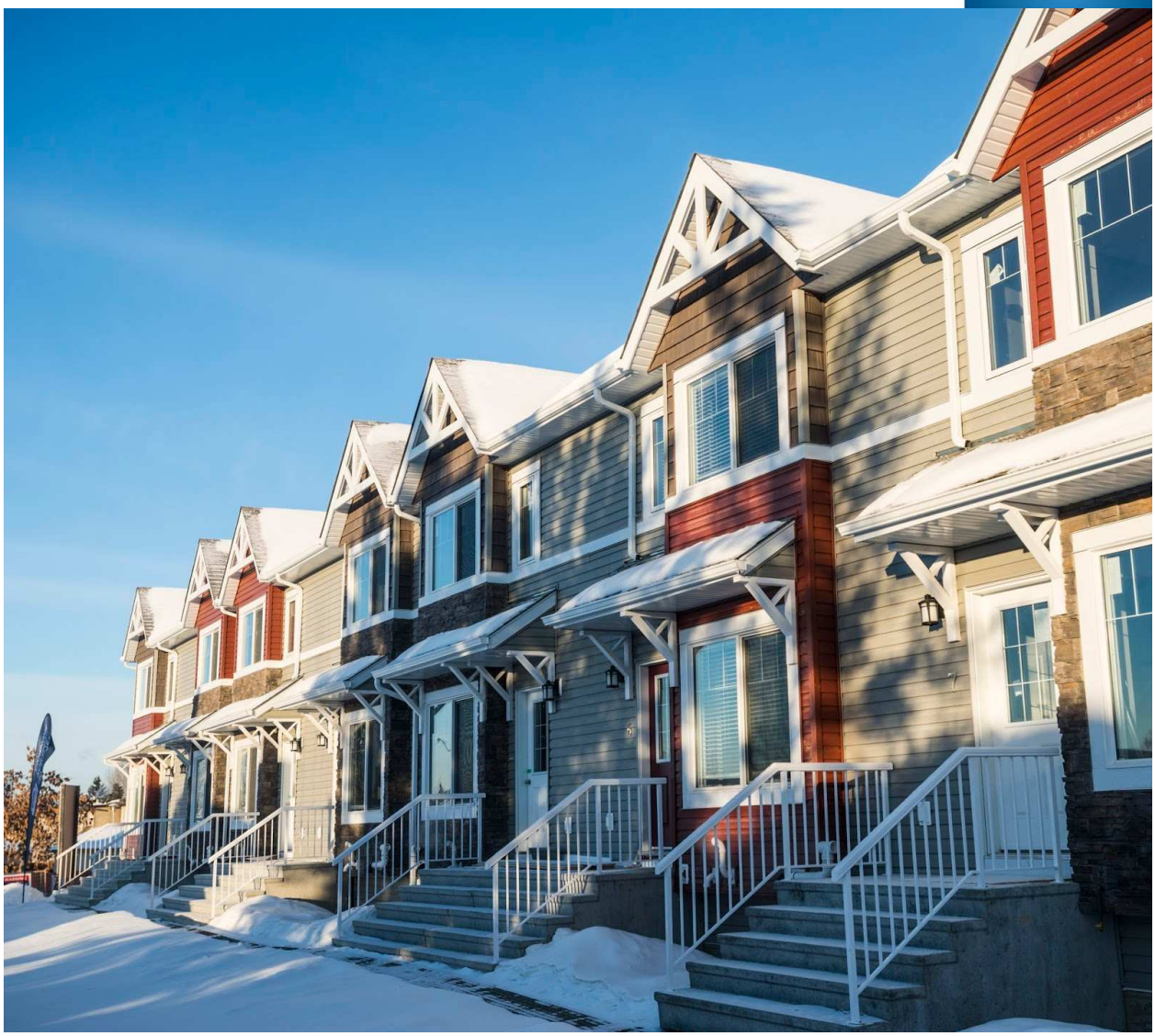


Table of Contents

Message from the Manager

" This is an exciting time to work for the City of Edmonton and the Sustainable Development Department. "

With a diverse range of expertise, the Real Estate, Housing and Economic Sustainability (REHES) Branch collaborates with external partners to achieve Council's vision for Edmonton as articulated in *The Way Ahead* strategic plan. The Branch works with developers, housing providers, community groups and not-for-profit organizations to administer programs and projects that support the creation of livable, prosperous and vibrant communities. While it is Council that creates our vision, it is the dedication, innovation and experience of our staff that enables the branch to deliver high-quality programs and services to citizens.

Officially merged in December of 2013, the Branch continues to undergo a period of adjustment and development as two branches (Corporate Properties and Housing and Economic Sustainability) merged to form REHES. In a short time, the Branch has reorganized resources, established a joint purpose and developed a strategic framework to align with department and City goals. The balance of 2015 promises further maturity through the implementation of performance measures, an employee-led Culture Action Plan and new tools and technologies to support staff in their daily work.

Over the next three years, the Branch will focus on integrating business planning with strategic planning processes to focus resources on achieving objectives to further Council's vision. Our City-building contributions will continue with an exciting portfolio of high-profile and significant projects, including: forming a Municipal Development Corporation; leading Civic Accommodation Transformation, including the move of over 2,000 City staff to the Edmonton Civic Tower; developing an affordable housing strategy; designing industrial investor attraction strategies and programs, and developing a surplus municipal land governance model.

This is an exciting time to work for the City of Edmonton and the Sustainable Development Department. The Branch is part of a dynamic Department that is instrumental in transforming Edmonton, work which will define the city for decades to come. Every day, I take great pride in working with our staff and our partners as we continue to achieve the City's vision.

Walter Trocenko, Branch Manager

Our Branch

The Real Estate, Housing and Economic Sustainability Branch leverages a diverse array of land development, planning and policy expertise, and strategic partnerships to achieve Council's vision for a prosperous and vibrant city. In 2013, the merger of the Housing and Economic Sustainability and Corporate Properties branches enabled the branch to combine real estate, land development, housing and economic expertise to create synergies across a diverse portfolio.

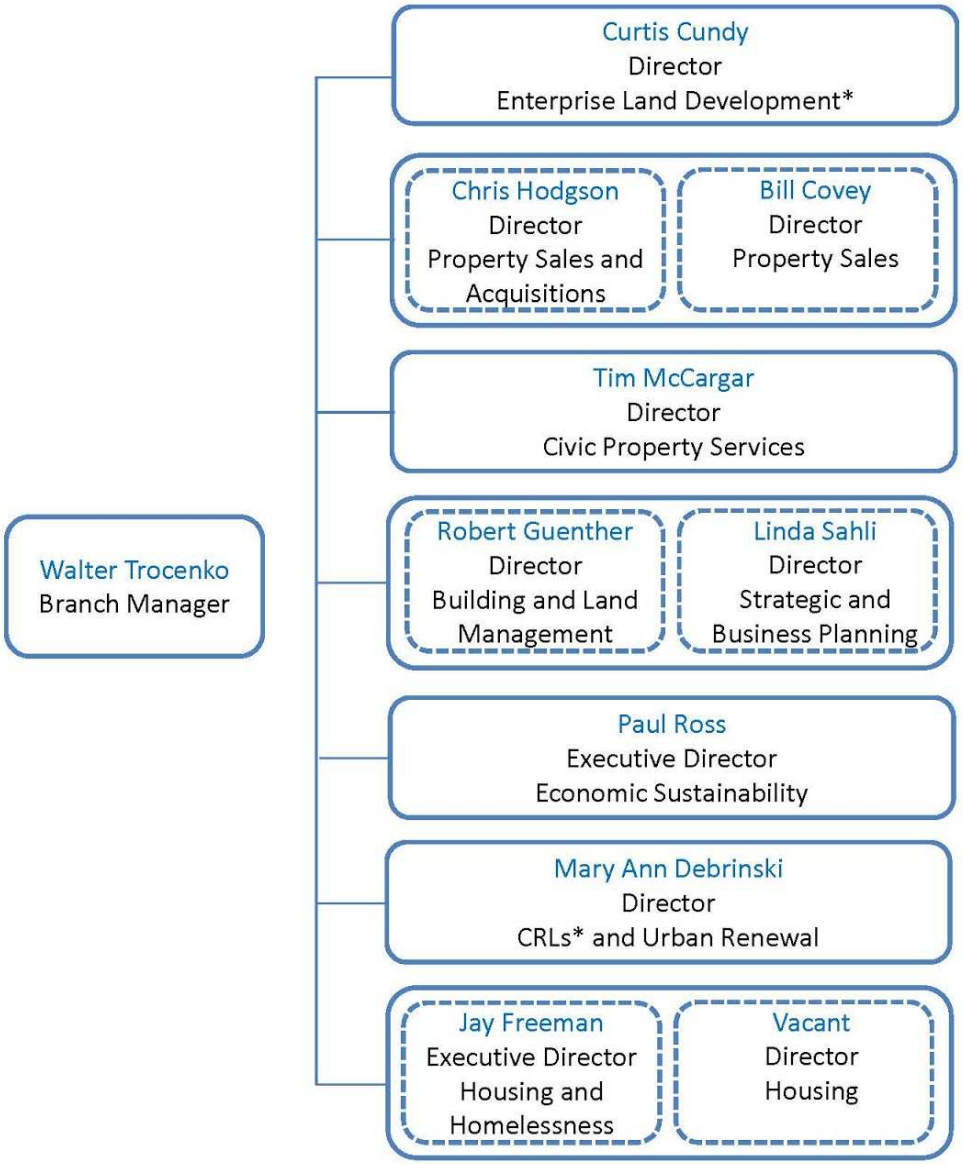
The branch provides a range of programs and services including:

- Corporate land administration, appraisals, acquisitions and sales
- Policies and programs to support homelessness reduction and diverse housing choice
- Land development to achieve city-building objectives
- Property management, leasing and civic accommodation planning
- Urban renewal through programs and Community Revitalization Levy catalyst projects
- Investment attraction and support for economic sustainability

BRANCH PURPOSE

We leverage our real estate, land development, housing and economic expertise to achieve Council's vision for a prosperous and vibrant city.

Our Branch (Continued…)



* Programs in branch with separate tracking and reporting.

Please see Branch Structure & Programs for more information.

Implementing the Ways: Real Estate, Housing and Economic Sustainability Strategic Framework

In 2013, the Sustainable Development Department introduced a strategic framework to align branch activities with City goals and the City's strategic plan *The Way Ahead*. This approach enables the Branch to translate the City's strategic goals in the six *Ways* plans into 10 Branch strategic objectives. Branch strategic objectives are then complemented by strategic initiatives, prioritized work plans and performance measures which are updated annually. This approach adds value by providing a holistic approach to translating strategic goals into Branch direction and concrete action.

BRANCH STRATEGIC OBJECTIVES

1. **THE CITY OF EDMONTON VISION**
    - 1.1. Deliver Livable, Prosperous and Vibrant Communities
2. **STRENGTHEN EDMONTON'S FINANCIAL POSITION**
    - 2.1. Attract and Retain Strategic Investment
    - 2.2. Improve Utilization of Assets and Infrastructure
3. **ADVANCE EFFECTIVE AND EFFICIENT SERVICES**
    - 3.1. Strengthen External Partnerships
    - 3.2. Catalyze Development and Community Transformation
    - 3.3. Improve Coordination of Corporation Decision Making
    - 3.4. Improve Efficiency and Quality of Services
4. **BUILD A HIGH PERFORMANCE WORK ENVIRONMENT**
    - 4.1. Increase Workforce Adaptability
    - 4.2. Improve Business Systems & Information Management
    - 4.3. Advance an Environment of Empowerment and Collaboration

Contribution to the City's Vision

THE WAY AHEAD

The Real Estate, Housing and Economic Sustainability Branch significantly contributes to the following One City initiatives that advance the corporate outcomes defined in the City's Strategic Plan, *The Way Ahead*.

LRT Planning, Funding Advocacy and Line Prioritization

The City's long term program for LRT expansion will involve significant capital and operating resources. City Council has identified the next priority for LRT expansion as the Southeast LRT.

REHES significantly contributes by:

- Continuing the acquisition/expropriation of land for for the Valley Line (SE) LRT

Growing Urban Core

A dynamic downtown is a key ingredient and catalyst for a great Edmonton.The planning that is part of transformational city building involves a strategic vision to shape core urban renewal and development projects that provide attractive, diverse and interconnected communities of choice.

REHES significantly contributes to the development of our urban core by:

- Transforming the downtown through work on the Quarters and Boyle Renaissance and the Capital City Downtown Plan Implementation
- Administering three CRL programs designed to renew and enhance targeted areas of the city including Belvedere, Downtown, and the Quarters Downtown
- Ensuring a safe and thriving night time economy through the work of Responsible Hospitality Edmonton

Image and Reputation Management

Branding is key to mobilizing global markets to focus on Edmonton as a renowned destination of choice for investment, business growth and vibrant livelihood. The City of Edmonton's Image and Reputation strategy includes developing and implementing plans, programs, messaging and event hosting to promote Edmonton on the provincial, national and international stages.

REHES significantly contributes by:

- Managing an industrial market and competitiveness analysis program that includes ongoing comparative analysis of key factors influencing Edmonton's competitive position as it relates to attracting new investment, business expansion or relocation

- Promoting an Eco-Industrial Investment Approach to position Edmonton as a leader in eco-industrial development
- Meeting the priorities needs of industrial investors through an Industrial Land Investor Services Initiative and an Industrial Land Supply Management Initiative
- Facilitating the retention and development of small enterprise through a Small Enterprise Growth and Development Initiative
- Ensuring Business Development Strategic Alliances are maintained and expanded

Great Neighbourhoods

The City's Great Neighbourhoods initiative aims to advance community sustainability to create more vibrant, connected and healthy communities by increasing community economic capacity, and integrating social sustainability into neighbourhoods.

REHES significantly contributes by:

- Acquiring and developing surplus City land to provide increased housing choice in mature and established neighbourhoods
- Supporting the Business Revitalization Zones as successful hubs for local business operations and vibrant social gathering spaces
- Strengthening local economic capacity and enhancing the quality of life in mature and established neighbourhoods through a Local Neighbourhood Economic Development Initiative

Nodes and Corridors

Transforming Edmonton's urban form requires attention to specific parts of the city that have the most potential for change. The nodes and corridors approach represents an important evolution of redevelopment planning that builds on the transit oriented development program and aligns City activities as they relate to neighbourhoods and redevelopment planning efforts to strategically focus on nodes and corridors that have the best potential to:

- integrate transportation and land use;
- significantly increase vibrancy and density;
- provide meaningful place-making opportunities; and
- maximize the benefit of public infrastructure investments.

REHES significantly contributes by:

- Supporting the viability of community-building commercial and social space in mature and established neighbourhoods through community economic development efforts including the Corner Store Program.

Social Development Agenda

The City's Social Development Agenda is a corporate-wide initiative that will 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.

REHES significantly contributes by:

- Leading the City's efforts to deliver affordable and inclusive housing throughout the City
- Allocating direct funding for affordable and inclusionary housing through Cornerstones
- Developing and implementing an affordable housing replacement strategy

Facility Renewal Strategy

Administration is working to develop a Facility Renewal Strategy to ensure that existing infrastructure is maintained to the standards Edmontonians expect while emphasizing value for public investment. The City's portfolio includes almost 900 facilities and over 675 pieces of miscellaneous infrastructure (such as spray parks, pedestrian foot bridges, etc.) with an estimated current replacement value of approximately $6 billion. Many have reached the point where major renewal is required due to delays in capital rehabilitation, the increasing age of the facilities 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 while looking to improve facility operations to maximize revenue generating opportunities.

REHES significantly contributes by:

- Supporting the development and implementation of a Facility Renewal Strategy for City-owned facilities

Edmonton Energy and Technology Park (EETP)

The Edmonton Energy and Technology Park (EETP) is located in northeast Edmonton and is part of Canada's largest hydrocarbon processing region, the Alberta's Industrial Heartland (AIH). The EETP is specifically designed to capitalize on servicing Northern Alberta's thriving resource extraction industry and growing the manufacturing sectors including the petrochemical industry. The EETP offers over 4,800 hectares (almost 12,000 acres) of greenfield development designed for petrochemical-based industries, manufacturing, logistics and related support industries. Investment readiness activities at

the EETP that have been successfully initiated include chemical plant footprint analysis, site location analysis, servicing standards review, technical studies and land owner and stakeholder analysis. In order to make the EETP investment ready, City Council has received for information, reviewed, and approved the EETP Area Structure Plan amendments, rezoning, and Storm Water Drainage Solutions capital project. In the near future, the EETP has the potential to become a strategic eco-industrial investment hub for Canada by providing feedstock synergies (lesser waste), inter-company networks, service and footprint efficiencies, and efficient industrial land use planning while creating new jobs, and revenue for Edmonton.

REHES significantly contributes by:

- Preparing Edmonton Energy and Technology Park as a hub of industries in the supply chain of oilsands refining and servicing
- Promoting an Eco-Industrial Investment Approach to position Edmonton as a leader in eco-industrial development

Urban Design Framework

The new urban design framework will provide directions and practical steps to advance the urban design function in Edmonton to enhance city-building and contribute to the development of an attractive and livable community at multiple scales and in a number of locations. A strong urban design team will be created to assist the City in creating coherent, functional and visually appealing urban environments and unique urban identities that can be instantly recognized by citizens and visitors. Positive urban design interventions, advocacy, internal and external relationship building and an elevation of urban design expectations will sustain Edmonton's robust economic development, livability and quality of life.

REHES significantly contributes by:

- Encouraging high-quality densification and mixed-use development in Business Revitalization Zones and other targeted commercial zones, as approved by Council, through the Façade Improvement Program and Development Incentive Program

Enhancing Entrepreneurial and Innovation Capacity

The City of Edmonton has introduced key enhancements to its business processes and services by leveraging technology, resolving process inefficiencies, and increasing entrepreneurial/small business program awareness to current and future small business partners. Edmonton Economic Development Corporation (EEDC) is the City's conduit to entrepreneurial support organizations and initiatives such as TEC Edmonton, Startup Edmonton, and managing the Edmonton Research Park. EEDC provides new and budding entrepreneurs with co-working spaces, preflight programs, networking and events access, and access to community programs and events. The City will further build on it entrepreneurial capacity and support to make Edmonton a global destination for innovation, new business activity, research, and small business growth.

REHES significantly contributes by:

- Supporting the Business Revitalization Zones as successful hubs for local business operations and vibrant social gathering spaces
- Strengthening local economic capacity and enhancing the quality of life in mature and established neighbourhoods through a Local Neighbourhood Economic Development Initiative

COUNCIL INITIATIVES

Council Initiative	Real Estate, Housing and Economic Sustainability Branch Actions
Northern Relations	• Support the execution of the Business Plan for a Northern Circumpolar Secretariat
Economic Development - Heartland	• Facilitate the City's membership in Alberta's Industrial Heartland Association (AIHA) • Collaborate with AIHA partners to provide a common approach to promote and support industrial development in the Heartland region
Emerging Economy (formerly Economic Development - Startups)	• Business Revitalization Zone support • Community Economic Development support, including Corner Store Pilot Program • Coordination of streamlined services to BRZs and other targeted Commercial Nodes • Support EEDC's Entrepreneurship Initiative
Economic Development - Port Alberta	• Support EEDC and EIA's Port Alberta Initiative
Housing	• Advocacy for housing support to other levels of government • Delivery of an effective public engagement process around housing issues in Edmonton • Support for and work toward the goals outlined in Edmonton's 10 Year Plan to End Homelessness • Provision and promotion of public education and research around issues related to affordable housing and City housing policy • Creation of 2,500 directly funded new affordable housing units and 2,500 influenced units by 2016 • Continued support of housing inspection programs

In addition to the above initiatives, Real Estate, Housing and Economic Sustainability also supports:

- ELEVATE
- Winter Cities
- Seniors

CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

The Branch leads or strongly contributes to the following Corporate Leadership Team Strategic Major Initiative success indicators:

Corporate Leadership Team Major Initiative	Real Estate, Housing and Economic Sustainability Branch Success Indicators
Support Arena	• New development in Arena District
Lead Civic Accommodation	• Smooth transition of employees to new civic building • Fully integrated civic "front-counter" in place • On budget
Manage Land for Municipal Purpose	• Review of mandate, structure and process is complete, approved and its recommendations are implemented • City's land needs are met in a timely cost-effective way • First Place Program home sales are occurring more quickly than forecast
Implement Downtown CRL	• Key projects are completed on time and on budget • Infrastructure improvements have spurred new developments in CRL boundary • CRL borrowing is repaid on schedule

The Branch also supports the following Corporate Leadership Team major Initiatives:

- ELEVATE
- Big City Charter
- MGA Update

BRANCH INITIATIVES

1. ADVANCE THE CITY OF EDMONTON VISION

OBJECTIVE	INTENDED RESULTS
1.1 Deliver Livable, Prosperous and Vibrant Communities	• Increased industrial land supply, economic growth and night-time economy • Increased housing for diverse needs • Increased diversity in people and businesses that move to Edmonton • Increased sustainability and improved design of neighbourhoods • Reduced environmental impact in new developments

KEY ACTIVITIES AND INITIATIVES

- LRT Park and Ride Facilities (2016-2018)
- Valley Line (SE) Light Rail Transit (LRT) Land Acquisition/Expropriation (2016-2017)
- Downtown Catalyst Projects Phase I Implementation: Jasper Avenue New Vision, Green and Walkable, Land Acquisition (2016-2018)
- The Quarters Downtown Retail Strategy implementation (2016)
- Affordable Housing Strategy (2016-2026)
- Blatchford Affordable Housing (2016-2018) (additional resources required)
- City-Wide Housing and Homelessness Education and Awareness Campaign (2015-2016)
- Surplus School Sites - Seniors and Affordable Housing (2016-2018) (additional resources required)
- Alex Decoteau Park Development (2016)
- Laurel Residential and Rampart Green Industrial Subdivision Green Development (2016-2018)
- Realizing Housing Potential (2016-2018) (additional resources required)
- Affordable Ownership Grants (2016-2018) (additional resources required)
- New Development Inclusionary Housing (5/85 Program) (2016-2018) (additional resources required)
- The Way We Prosper Update (2018-2020) (additional resources required)

2. STRENGTHEN EDMONTON'S FINANCIAL POSITION

OBJECTIVE	INTENDED RESULTS
2.1 Attract & Retain Strategic Investment	• Increased industrial and business investment • Increased non-residential share of the tax base • Increased diversity of business investment
2.2 Improve Utilization of Assets & Infrastructure	• Increased residential density downtown and in established areas • Decreased proportional infrastructure investment, maintenance and renewal costs • Reduced long-term expenditures for civic accommodation • Increased revenue and taxation from land disposition

KEY ACTIVITIES AND INITIATIVES

- First Place and Seniors Housing development on surplus City land (2016-2018)
- Civic Accommodation Transformation (2016-2017)
- Commercial Vitality of Nodes and Corridors (2016-2018) (additional resources required)
- Development Incentive Program (2016-2018) (additional resources required)
- Industrial Business Retention and Expansion (2016-2018) (additional resources required)
- Industrial Investor Attraction (2016-2018) (additional resources required)
- Grants for infill secondary suites and home renovations (2016-2018)
- The Quarters Downtown Phase II Infrastructure Improvements (2016-2018)
- Downtown Real Estate Investment and re-purposing (2016-2018) (additional resources required)
- Municipal Development Corporation Business Model (2016-2018)

3. DELIVER EFFECTIVE AND EFFICIENT SERVICES

OBJECTIVE	INTENDED RESULTS
3.1 **Strengthen External Partnerships**	• Growth in new and existing partnerships • Increased ability to do more with less resources (e.g. programs, property, investment) • Increased mutual satisfaction in partnerships
3.2 **Catalyse Development & Community Transformation**	• Increased creative designs and standards that promote innovative, sustainable and attractive development • Grow and retain residential development, industrial and commercial business
3.3 **Improve Coordination of Corporate Decision Making**	• Increased engagement in the decision-making process at the right time, resulting in reduced unplanned budget requests • Increased coordinated land, infrastructure and budget planning
3.4 **Improve Efficiency & Quality of Services**	• Increased alignment between the needs of businesses and the programs / services offered • Clients are satisfied by the range of services offered and how they are delivered • Improved communication with target audiences

KEY ACTIVITIES AND INITIATIVES

- Built Green Partnership Development (2016-2018)
- Surplus Municipal Land Governance Model (2016-2017) (additional resources required)
- Centralized Property Management Services (2016-2018) (additional resources required)
- Integrated Suburban Sites (2016-2018)
- Sustainable Corporate Facility Strategy Phase I (2016)
- Chinatown Economic Development Plan (2016-2017)
- Surplus School Sites Community Engagement (2016-2018)
- Downtown Communications Plan Implementation (2016-2018)
- Downtown Street Typology Development (2016)
- Gaming and Liquor Act Review Input (2016)
- Housing and Homeless Partnerships (2016-2018) (additional resources required)
- Housing Centre of Excellence (2016-2026) (additional resources required)
- Recommendations from Mayor's Social Housing Regeneration Advisory Group (2016-2018)
- BRZ Infrastructure Grant Program (2016-2018) (additional resources required)
- Northern/Circumpolar Secretariat (2016-2018) (additional resources required)
- Pay-by-plate Technology Roll-out (2016-2017)

4. BUILD A HIGH PERFORMANCE WORK ENVIRONMENT

OBJECTIVE	INTENDED RESULTS
4.1 **Increase Workforce Adaptability**	• High performers want to work in our Branch • Increased knowledge transfer • Work is assigned based on knowledge, skills and ability • Cross-functional teams manage complex projects • Teams have the skills to execute their work and are creative in looking for solutions and improvements
4.2 **Improve Business Systems and Information Management**	• Reduced time to perform information processing tasks • Increased ease of access to information • Increased quality and reliability of information • Increased timeliness of information
4.3 **Advance an Environment of Empowerment & Collaboration**	• Culture of creativity, experimentation and innovation • Increased understanding of corporate direction • Staff comprehend Branch expertise and how to access it • Increased feeling of empowerment and engagement among staff

BRANCH INITIATIVES

- Alternative Workstyles Phase II (2016-2017)
- Civic Accommodation Planning Technology Integration (2016-2017)
- Branch-wide performance measures and progress indicators (2016-2018)
- Branch Information Technology Strategy and innovation sharing platform (2016-2018)
- Branch Records and Information Management Strategy (2016-2018)
- Branch strategic framework and strategic priorities (2016)
- Knowledge Transfer and Succession Planning (2016-2018)
- Staff communication, engagement and appreciation (2016-2018)

BUILDING A GREAT CITY

Positive Change , Continuous Improvement and Innovation

The Branch is planning the following Positive Change Initiatives:

TYPE OF CHANGE	CHANGE INITIATIVE
Process and Service Improvements	• New public engagement process to advance development on surplus building sites. • Surplus Land Review process to assess the City's inventory of surplus properties and determine how these properties can be repurposed. • Appraisals process review to streamline existing processes and improve and/or increase staff capacity. • A Surplus Land Business Process review to identify opportunities for improvements in workflow management, reporting on land inventory, operational efficiencies, internal control, knowledge transfer and succession planning. • Alternative Workstyles in our civic workplaces will improve our real estate flexibility by identifying key technologies and workplace strategies. Alternative Workstyles allows for ways to increase employee satisfaction as well as productivity. • A new cross-functional model for monitoring and responding to Business Revitalization Zone (BRZ) issues, including an interdepartmental Branch Managers' Service Delivery Team, is improving the City's ability to timely and effectively resolve issues facing the City's BRZs. • Shift from physical to electronic monthly client progress updates improves efficiency and saves materials and physical filing space. • The digitization and secure online sharing of all documents filed by the Land Administration unit will improve staff efficiency, allow other areas of the City to avoid the $10/document fee and reduce processing times. • Proactive servicing of Edmonton Energy and Technology Park (EETP) is creating new industrial investment opportunities, and a new Business Retention and Expansion (BRE) Program is solving challenges to retain existing industrial investors in the City. • The Housing and Homelessness section has improved their engagement process by communicating with communities and stakeholders earlier in the process and bringing awareness of housing needs prior to the advent of non-market housing proposals. • Integrating the Plan, Do, Check, Adjust four-step process into annual strategic planning. • The management of off-street parking is being transitioned to Transportation Services to realize efficiencies and enhanced coordination of corporate decision making.
New Service	• New sustainability standards ensure that multi-family lots sold by the

Offering and Standard	City achieve Built Green certifications and industrial/commercial lots achieve LEED or equivalent designations. ● Expansion of the Facade Improvement Program and the Development Incentive Program to sites supported by the Corner Store Program, and other commercial corridors and nodes as approved by Council. ● Responsible Hospitality Edmonton is leading the implementation of the British "Purple Flag" program on 104 Street, the first deployment in North America of this successful management tool for safe and healthy nightlife zones.
New Tools	● A new Downtown Streetscape Manual and typology is being developed to facilitate an integrated, coordinated, and consistent approach to streetscape improvements.

Culture in the Workplace

The Branch has developed a Culture Action Plan to address three issues identified as culture priorities by our staff, building on the results of the 2014 Employee Engagement and Diversity Survey, for which the Branch had a 90% response rate. Performance related to these Culture Action Plans has been built into the Personal Contribution Plans of employees throughout the Branch to ensure satisfactory progress toward improving our corporate culture.

Areas of Focus & Action Plans	1. **Communication and Collaboration** ○ We value each other, so we provide each other with transparent timely, and relevant communication. ○ We assume good intentions when receiving information from our colleagues. ○ We communicate and collaborate in appropriate forms, methods, styles, tools and venues. 2. **Career Development and Performance** ○ Defined and documented work processes that enable employees to be successful in their roles. ○ Employees have clearly defined performance expectations aligned with Branch goals, including training and development plans. 3. **Discrimination and Harassment** ○ In our inclusive culture, discrimination and harassment are unacceptable. Everyone is accountable for positive behavior and discouraging discrimination and harassment. ○ If an incident occurs, he or she feels safe to bring the concern forward and encouraged to report the incident if appropriate. ○ Reported incidents are always addressed by management, and the outcome is reported back to the reporter.

Risk Identification and Emerging Issues

RISK IDENTIFICATION

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

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
Economic challenges result in reduced investment, reduced revenues	4	3	• Proactive forecasting and trend analysis	Branch Manager
Staff retirements and turnover result in knowledge gaps	4	3	• Increase workforce adaptability • Improve business systems and information management	Branch Leadership Team, Directors
Continued program successes rely on political support	1	4	• Provide coordination information and expert advice to Council to support effective decision making	Branch Manager

EMERGING ISSUES

Impacts of reduced funding from other orders of government

- Joint housing initiatives with external partnerships created through shared funding models
- Impact of the Mayor's Poverty Task Force recommendations on the mandate for the City's involvement in housing and homelessness. The recommendations put forward by the Task Force may put pressure on existing resources for City housing initiatives and programs.
- Funding impacts on not-for-profit tenant building maintenance and repair costs
- Available funding for land acquisition for corporate capital projects

Corporate support for internal City-wide projects

- Change management requirements for successful civic accommodation projects
- New corporate land governance model and processes

Public support for programs and projects

- Surface parking lots as a barrier to development in the Quarters CRL area
- Public concerns for open space adequacy diminishes support for infill developments
- Edmonton Arena District impacts on vulnerable citizens and social agencies

Real estate programs and initiatives

- Lack of capital resources to maintain, renovate or sell City-owned historic properties
- Increased demand for leasing services from other areas of the corporation
- Economic impacts and market demands on property appraisals and property sales targets
- Contingency funding required for unanticipated land remediation costs

- Real estate programs struggle to meet increased service demands without adequate resources

Impacts of legislation

- A new Big City Charter and an update of the Municipal Government Act may have significant impact across all lines of business

Branch Structure and Programs

The following tables identify the Branch programs and key program functions:

Property Sales and Acquisitions	Civic Property Services*	Building and Land Management
Property Sales	Property Appraisals	Civic Accommodation Planning
Property Acquisitions	Civic Use Properties	Leasing and Property Management
	Surplus City Lands	Land Administration
		Edmonton Civic Tower Project

Economic Sustainability	Urban Renewal	Housing and Homelessness
Industrial Marketing and Development	Responsible Hospitality Edmonton	Policies
Small Enterprise Development	The Quarters Downtown Community CRL	Programs (Cornerstones, LTAB)
Community Economic Development	Capital City Downtown CRL	Projects (Surplus Schools, Blatchford)
Chinatown Plan Project	Belvedere CRL	Subsidies (GEF, CRHG, homeEd)

* Civic Property Services are applied only to lands required for municipal activities.

Program 1: Property Sales and Acquisitions

Our **Property Sales** unit markets and sells developed and surplus City properties, including newly serviced residential lots; industrial and commercial lots; surplus infill sites; rented houses and buildings; closed roads; utility lots; excess lands related to transformational projects; and tax recovered properties. Our staff contribute to City revenues through projects that increase the tax base, create economic activity and provide more diversity in housing choices and greater sustainability on many developments.

Our **Property Acquisitions** unit is a client driven area that is responsible for acquiring land and real estate on behalf of the City through a variety of methods such as opportunity purchases, land exchanges, utility right of ways (surface and subterranean), right of entries, and expropriation. Our staff strives to acquire land required for approved municipal projects on time and within budget through negotiated purchase or expropriation where supported by City Council. We also manage a

portion of the Land Enterprise Fund to provide land for municipal projects on the basis of approved capital budget profiles.

Service Standards:

- Acquire land required for approved municipal projects on time and within budget.
- Expropriation of land in accordance with the provisions outlined in the Expropriation Act.
- Require that both residential and industrial subdivisions achieve sustainable certifications like LEED, Built Green or EnerGuide as part of the normal sale and development requirements.

Cost Drivers:

- Land values and expropriation costs
- Timelines to acquire needed properties
- Scope of corporate capital program

Results to be Achieved:

- Acquire property for all corporate capital and infrastructure projects.
- Manage corporate property sales.
- Promote sustainable built forms and deliver other city building objectives through conditions of sale for select properties brought to the market.

Program 2: Civic Property Services

Civic Property Services works to transform the City's surplus land into creative developments that align with Council's strategic direction. Our staff manages surplus properties; leads periodic reviews of City land holdings to assess need; monitors changes to school sites that create opportunities to repurpose land; and advises City departments of opportunities to acquire land. Our staff also provide real estate valuation services for all types of property interests including fee simple, leasehold and other partial interests.

Service Standards:

- Redevelopment of three surplus school sites per year under the First Place Program
- Complete three community engagement processes which design approximately 150 infill homes annually that are built to an EnerGuide rating of 80 or greater

Cost Drivers:

- Site servicing costs
- Increase of public engagement
- Need for feasibility assessments

Results to be Achieved:

- Oversee functions critical to the stewardship of municipal resources, including oversight of the

corporate process to determine future uses of surplus municipal land
- Complete 400 - 450 land appraisals and review 100+ independent appraisal reports per year
- Develop three sites and complete extensive public engagement for First Place Program

Program 3: Building and Land Management

Building and Land Management provides accommodation planning, leasing and property management, off-street parking management and management of the City's land and building inventory.

We provide space planning, lease administration, property management and building improvement project coordination in facilities owned and leased by the City, and support innovative planning and space design that enables effective customer service and empowers City employees in how they work.

We lease City-owned space to citizens, and work with many non-profit groups to provide accommodation within City owned spaces.

We also compile City land inventory data to support other departments and the public with preparing and registering various legal documents involving subdivisions, road closures, consolidations and utility right of ways.

Service Standards:

- Interim leasing residential/commercial properties; partnering with non-profit organizations for nominal leases; planning space requirements; providing and administering accommodation services for civic staff
- Managing spatial data of one million square feet for efficient reporting to multiple groups, and business effectiveness
- Efficiency through reduction of usable space per employee to 170 square feet.
- Implement three major accommodation/workplace initiatives and new Edmonton Civic Tower building

Cost Drivers:

- Rental costs and associated operating costs
- Inventory of owned/leased space
- Gas utility rates

Results to be Achieved:

- Provide efficient leasing and property management, off-street parking administration and accommodation planning for civic owned and leased facilities, maximizing revenues where applicable and ensuring that the City's interests are protected as both a landlord and tenant
- Prepare and register agreements to protect City interests upon subdivision of developers' lands or upon transfer of City lands to private parties

Program 4: Economic Sustainability

Economic Sustainability are the stewards of *The Way We Prosper*, the City's economic development plan.

Our Industrial Marketing and Attraction unit is responsible for attracting new industrial investment to Edmonton by marketing the City's industrial lands, and assisting existing businesses by facilitating the resolution of strategic investment, expansion and retention issues.

Our Small Enterprise unit provides economic development services to the 13 Business Revitalization Zones (BRZ) and administers two small business incentive programs: the Façade Improvement Program and the Development Incentive Program.

Our Community Economic Development unit works with the local commercial businesses in areas outside the Business Revitalization Zones (BRZ) to identify multifaceted, comprehensive and community centered approaches to activate local economic opportunities, and leads the City's Corner Store Program.

Service Standards:

- Effective promotion of industrial assets through a world-class industrial marketing program and two global industrial outreach missions
- Timely and effective service to 13 Business Revitalization Zones and Facade Improvement Program and Development Incentive Program participants
- Delivery of 3 enhanced sites in the Corner Store pilot project

Cost Drivers:

- Dedicated resources for the Edmonton Energy and Technology Park proactive industrial investment program
- Demand for collaboration and support from multi-stakeholder collaborations including Alberta's Industrial Heartland Association, Northern Circumpolar Secretariat, Business Revitalization Zones and local business networks
- Additional economic growth priorities such as Chinatown Economic Development Plan

Results to be Achieved:

- Effective economic diversification activities led and facilitated by City Administration, including:
    - increased industrial investments through strategic marketing, promotion, and business supports
    - re-invigorated main streets that enhance city building
    - strengthened local economies through supports to neighbourhood retail nodes and corridors

Program 5: Urban Renewal

Urban Renewal works to create livable, prosperous, vibrant, and safe urban spaces for Edmontonians in the City's Community Revitalization Levy (CRL) areas, and in the City's hospitality zones through the work of Responsible Hospitality Edmonton (RHE).

As the administrator of the Community Revitalization Levy Plans, we are responsible for Edmonton's three CRLS: Capital City Downtown, The Quarters Downtown and Belvedere. Our team partners with stakeholders to support private investment, and manages the implementation of City-led catalyst projects in CRL areas.

RHE facilitates a safe and thriving late-night economy in the city through planning, managing, policing and regulating the many aspects of hospitality destinations, with a focus on quality of life, late-night transportation, vibrancy, patron responsibility, venue safety, and community policing.

Service Standards:

- Oversee implementation of the Capital City Downtown Plan and creation of the Capital City Downtown Community Revitalization Levy (CRL)
- Build positive relationships with internal/external stakeholders
- Implement Responsible Hospitality Edmonton strategies to create safe and vibrant spaces for social activity

Cost Drivers:

- Demand for input and collaboration with internal and external stakeholders

Results to be Achieved:

- Support Council's vision for a vibrant and inclusive city core that attracts new residents and investments and creates a high quality urban lifestyle in downtown Edmonton
- Promote safe, thriving, late-night environment in the city by managing the many aspects of hospitality zones throughout the city

Program 6: Housing and Homelessness

Our staff is responsible for creating adequate, safe and affordable housing that is the foundation of vibrant and sustainable communities that support social well-being and economic prosperity for citizens. We deliver Council's vision for increased development of affordable housing and greater housing choice to support neighborhood diversity and inclusiveness. Our work is further directed by *A Place to Call Home: Edmonton's Ten Year Plan to End Homelessness*.

Our team collaborates with a number of stakeholders to increase access to affordable housing and accomplishes this through three main roles:

1. Housing and homelessness policy development, education and advocacy
2. Facilitation and coordination of new affordable and mixed income housing developments
3. Directly funding the creation and rehabilitation of affordable housing units

Service Standards:

- Effectively deliver on targets in the Cornerstones 3-year Roadmap, which will be brought to Council in late 2015 or early 2016, following adoption of the new affordable housing strategy
- LTAB extends advisory/educational services to about 29 000 clients yearly and connects 80+ different agencies serving the needs of low income Edmontonians

Cost Drivers:

- Population growth and in-migration rate
- Increase of public engagement
- Construction costs
- Social housing infrastructure deficit

Results to be achieved:

- Address the need for affordable housing and homelessness reduction through delivery of Cornerstones grants, policy development and the Landlord & Tenant Advisory Board
- Support our partners, such as HomeEd, Greater Edmonton Foundation, and Homeward Trust in the fulfillment of their mandates

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.

Real Estate, Housing and Economic Sustainability
2016–2018 Plan – Branch Summary*

Real Estate, Housing and Economic Sustainability
2016-2018 Plan - Branch Summary

($000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
Revenue & Transfers				
User Fees, Fines, and Permits	13,200	13,300	13,300	13,300
Grants	8,600	8,600	8,600	8,600
Transfer from Reserves	4,500	4,500	4,500	4,500
Total Revenue & Transfers	$26,300	$26,400	$26,400	$26,400
Expenditure & Transfers				
Personnel	14,000	14,600	14,800	15,200
Non-Personnel	40,000	40,100	40,100	40,100
Total Expenditure & Transfers	$54,000	$54,700	$54,900	$55,300
Net Operating Requirement	$27,700	$28,300	$28,500	$28,900
Full-time Equivalents	135.5	135.0	134.0	134.0

*Will be updated in Q3 to reflect the transfer of Parking Operations to Transportation Services

CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

Incremental changes to maintain existing service levels are based on the anticipated impact of expenditures including lease extensions and increased utility 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)

Capital Program Name	2015	2016	2017	2018	2019 & Beyond
EETP - Stormwater Drainage Solutions	2,000				
Surplus School Sites - First Place Program	1,147	693	581	108	
Total Approved Capital Budget	3,147	693	581	108	
	2015	2016	2017	2018	2019 & Beyond
Total Growth	3,147	693	581	108	
Total Renewal	-	-	-	-	-
Total Approved Capital Budget	3,147	693	581	108	-

EETP - Stormwater Drainage Solutions

The Edmonton Energy and Technology Park (EETP) is a 5,244 hectare area in the north east of the city envisaged as a world-class eco-industrial park with precincts for petrochemicals, manufacturing, logistics and research and development. The development of EETP will allow for catalytic, strategic and innovative eco-industrial development to diversify and grow the City's industrial tax base.

Surplus School Sites - First Place Program

Development of surplus school sites allows the creation of more sustainable neighbourhoods by increasing housing choice and attracting new residents to existing areas through developments such as the First Place Program and Senior's Housing. Capital funding covers costs associated with the process of determining the use of vacant sites and the development of sites. Costs include community engagement, subdivision, geotechnical testing, Environmental Site Assessment, and other servicing expenses.

APPENDIX I -SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

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

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target			Branch Strategies, Tactics or Actions
			2016	2017	2018	
The Way Ahead						
Edmonton is attractive and compact	• Deliver livable, prosperous and vibrant communities • Catalyze development and community transformation	% of new residential units in mature areas/new residential units city-wide Units: %			25%	• Capital City Downtown Community Revitalization Levy catalyst projects • The Quarters Downtown Community Revitalization Levy catalyst projects • Housing programs • First Place Program • Facade Improvement Program • Development Incentive Program • Oxford neighbourhood development • Corner Store Pilot Program
		% of Citizen Perception Survey (CPS) respondents who are satisfied or very satisfied that Edmonton is a well-designed, attractive city Units: %			55%	
The City of Edmonton has sustainable and accessible infrastructure	• Improve utilization of assets and infrastructure	Population / total infrastructure Units: capita / km	Increase over previous year	Increase over previous year	Increase over previous year	• Housing programs • Capital City Downtown Community Revitalization Levy catalyst projects • The Quarters Downtown Community Revitalization Levy catalyst projects
		% of CPS respondents who agree that they have access amenities and services that will improve their quality of life Units: %	70%	70%	70%	
Edmonton is a safe city	• Deliver livable, prosperous and vibrant communities	% of CPS respondents who agree Edmonton is a safe city Units: %	68%	68%	68%	• Responsible Hospitality Edmonton Program • Street-As-A-Venue Program • Public Safety Compliance Team

The City of Edmonton's operations are environmentally sustainable	• Improve utilization of assets and infrastructure	Emission factor applied to City's energy consumption (electricity, natural gas and transportation fuels) + methane emissions from City owned landfills Units: CO_2 equivalent tonnes			178,700 (equivalent to a 42% reduction from 2008 levels)	• Sustainable furniture choices • Reduce civic accommodation footprint • Transit integration choices
		Quantity of sediments, nutrients, and bacteria discharged to North Saskatchewan River referenced to a baseline and adjusted for population (higher index indicates less contaminants) Units: quantity / capita			7.8 (good)	
Edmonton is an environmentally sustainable and resilient city	• Deliver livable, prosperous and vibrant communities	Emission factor applied to city's energy consumption (electricity, natural gas and transportation fuels) + emissions from industrial processes and landfills Units: CO_2 equivalent tonnes			Downward trend by 2018 (specific target TBD 2015)	• Housing programs • Oxford neighbourhod development • Capital City Downtown Community Revitalization Levy catalyst projects • The Quarters Downtown Community Revitalization Levy catalyst projects
		Standardized methodology using conversion factors for resource consumption (i.e. electricity, natural gas, food, housing, etc.) to calculate land area Units: hectare / capita			Maintain or decrease	
Edmonton has a globally competitive and entrepreneurial business climate	• Attract and retain strategic investment	Annual dollar value for all Edmonton industrial building permits Units: $	Trending upward (specific target TBD 2015)	Trending upward (specific target TBD 2015)	Trending upward (specific target TBD 2015)	• Industrial business retention and expansion program • Facade Improvement Program • Development Incentive Program • Business Revitalization Zone support services • Corner Store Pilot program • Community economic development support
Edmonton Region is a catalyst for industry and business growth	• Attract and retain strategic investment	Annual dollar value for all Edmonton Region industrial building permits Units: $	Trending upward (specific target TBD 2015)	Trending upward (specific target TBD 2015)	Trending upward (specific target TBD 2015)	• Industrial business retention and expansion program • Investment attraction missions • Targeted Investment attraction marketing

Council Initiatives						
ELEVATE	• Deliver livable, prosperous and vibrant communities					• Housing programs • Corner Store Pilot program • Business Revitalization Zone support
Winter Cities	• Deliver livable, prosperous and vibrant communities • Catalyse development and community transformation					• Facade Improvement Program • Business Revitalization Zone support • Community economic development support
Post Secondary Relations	• Strengthen external partnerships					• Northern Circumpolar Secretariat
Northern Relations	• Strengthen external partnerships • Attract and retain strategic investment					• Northern Circumpolar Secretariat
Economic Development - Heartland	• Attract and retain strategic investment • Strengthen external partnerships					• Membership in Alberta's Industrial Heartland Association (AIHA) • Collaboration with AIHA partners
Emerging Economy	• Attract and retain strategic investment • Strengthen external partnerships					• Community economic development support, including Corner Store Pilot program • Business Revitalization Zone support • Coordination of streamlined services to BRZs and other targeted Commercial Nodes • Support EEDC's Entrepreneurship Initiative
Housing	• Deliver Livable, Prosperous and Vibrant Communities • Catalyse Development & Community Transformation • Strengthen External Partnerships					• Housing programs and projects • Cornerstones programs • Secondary Suites, HOPE, Curb Appeal appeal programs

Seniors	• Deliver Livable, Prosperous and Vibrant Communities • Catalyse Development & Community Transformation • Strengthen External Partnerships					• Housing programs and projects • Housing Opportunities for Edmonton (HOPE) program • Surplus School Sites Senior's developments
CLT Focus Areas						
Support Understanding of Corporate Culture	• Advance an environment of empowerment and collaboration • Increase workforce adaptability					• Branch Culture Action Plan • Continued support for Culture Ambassador Program and supporting Initiatives
Support 2% and Innovation Corporation Initiative	• Improve utilization of assets and infrastructure					• Support corporate initiatives
Support ELEVATE	• Deliver livable, prosperous and vibrant communities					• Housing programs and projects • Corner Store Pilot program • Business Revitalization Zone support
Support Big City Charter	• Strengthen external partnerships					• Provide Housing and Economic Sustainability expert support
Support MGA update	• Strengthen external partnerships					• Provide Housing and Economic Sustainability expert support
Arena	• Catalyze development and community transformation • New development in Arena District					• Capital City Downtown Community Revitalization Levy catalyst projects
Civic Accommodation	• Improve utilization of assets and infrastructure • Smooth transition of employees to new civic building • Fully integrated civic "front-					• Edmonton Civic Building Project • Front Counter Strategy • [Change Management Strategy]

	counter" in place ● On budget					
Land for Municipal Purpose	● Improve utilization of assets and infrastructure ● Improve coordination of corporate decision making ● Review of mandate, structure and process is complete, approved and its recommendations are implemented ● City's land needs are met in a timely cost-effective way ● First Place Program home sales are occurring more quickly than forecast					● Surplus Property Business Process Review ● First Place Program
Downtown CRL	● Deliver livable, prosperous and vibrant Communities ● Catalyse development and community Transformation ● Key projects are completed on time and on budget ● Infrastructure improvements have spurred new developments in CRL boundary ● CRL borrowing is repaid on schedule					● Future Phase Green and Walkable – Other Streets ● Initial Phase 105 Street 102 Avenue Park ● Initial Phase Green and Walkable Downtown ● Initial Phase Jasper Avenue New Vision ● Warehouse Campus Neighbourhood Central Park Land Acquisition
Branch Initiatives						
Under development in 2015.						