

## Neighbourhoods

Branch Manager:  
Heather McRae

COMMUNITY SERVICES

# 2016-2018 Business Plan

Edmonton



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## Message from the Manager

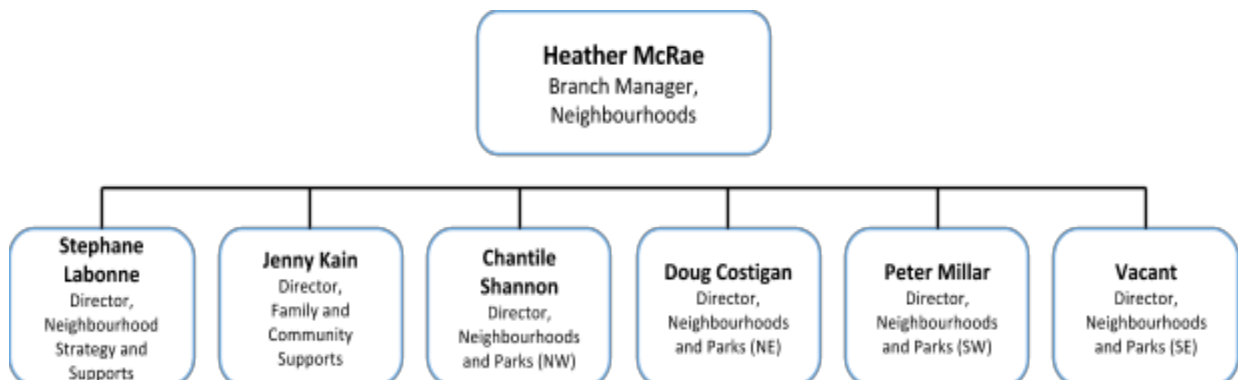


*“As stewards and leaders we will continue to enhance our neighbourhoods, urban forest and enliven and beautify our parks and open spaces for all Edmonton’s citizens to enjoy. We will focus on three key pillars of Stewarding Neighbourhoods, Health and Wellness & Social inclusion”*

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

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

Heather McRae, Branch Manager  
Neighbourhoods



## Our Branch

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

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

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







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

## Contribution to the City's Vision

### THE WAY AHEAD

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



### THE WAY AHEAD INITIATIVES

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

## COUNCIL INITIATIVES

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

### Communities in Bloom

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

### ELEVATE

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

### Gender Based Violence Prevention

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

### Urban Isolation and Mental Health

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

The Branch also supports the Public Engagement Council Initiative.



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

*Mayor Don Iveson*

### CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

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

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





## BRANCH INITIATIVES

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

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

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

#### Highlight Projects

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



### NEIGHBOURHOOD HEALTH & WELLNESS

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

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

#### Highlight Projects

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



## SOCIAL INCLUSION

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

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

#### Highlight Projects

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

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

*Strathcona Railway  
Community Garden*



## FOSTER AND MAINTAIN PARTNERSHIPS

### Enhance the outcomes and capacity of partnerships

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

#### Highlight Projects

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



## ENHANCE INTEGRATION

### Efficiently and effectively building great neighbourhoods

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

#### Highlight Projects

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



## BUILDING A GREAT CITY

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

### POSITIVE CHANGE OPPORTUNITIES: CONTINUOUS IMPROVEMENT AND INNOVATION

#### Advanced Analytics

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

#### Naturalization and Turf Maintenance

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

#### Abundant Community Initiative

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

## BRANCH CULTURE ACTION PLAN

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

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



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

## Risk Identification and Emerging Issues

### RISK IDENTIFICATION

The following table identifies the operational risks associated with the Branch. The likelihood score is from 1-Rare to 5-Almost Certain. The impact score is from 1-Minor to 5-Worst case.

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
Public Perception: maintaining a positive public image in the community	4	2	Enhanced education and messaging to the public and enhanced public engagement	Branch Manager
Political Influences: changes to focus areas from new federal, provincial or municipal governments	2	3	Change programs according to political change	Branch Manager
Financial: uncertainty in funding, market conditions	3	2	Change Programs according to new funding options, look for new sources of funding, and have a departmental focus on business acumen	Branch Manager
Public Liability: maintaining safety for citizens at community open spaces	3	4	Decrease hazards, and continue oversight of risk management, increase education on safety and wellness and increased use of Analytics	Branch Manager
Natural Disaster: volatile weather causes schedule, budget and impacts to assets	3	2	Implement emergency and contingency response plans	Branch Manager

## EMERGING ISSUES

The primary focus of the Neighbourhoods Branch is to build great neighbourhoods, and ensure that Edmonton is an engaged city where informed citizens work together to create strong and sustainable neighbourhoods and communities. There are a number of emerging issues that may impact the work of the Branch in 2016-2018 and will call for adaptability to internal and external factors through management practices and new emerging technologies.

### POPULATION AND DEMOGRAPHICS

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

### ECONOMIC UNCERTAINTY

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



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

## Branch Structure and Programs

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

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



## Neighbourhoods Strategy and Supports

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

### Service Standards:

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

### Business/Cost Drivers:

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

### Results to be Achieved:

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





## Family and Community Supports

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

### Service Standards:

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

### Business / Cost Drivers:

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

### Results to be Achieved:

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



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

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

### Service Standards:

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

### Business/Cost Drivers:

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

### Results to be Achieved:

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

## Planned Changes 2016 - 2018

### Financial Impact

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

#### Neighbourhoods

#### 2016–2018 Plan – Branch Summary

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



## CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

### EXPENDITURES AND TRANSFERS

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

### REVENUES AND TRANSFERS

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

## CHANGES BEYOND CURRENT SERVICE LEVELS

### IMPACT OF CAPITAL:

#### Operating Impacts of Capital

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

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

#### Contributed Assets

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

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

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

#### POSITIVE CHANGE INITIATIVES

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



## Capital Investment

The following table is a list of the capital programs for the Branch approved in the 2015-2018 Capital Priorities Plan with the projected spending identified below. The capital work of the Neighbourhoods Branch also includes projects approved in other Branches of the Corporation and in previous budget cycles as described throughout this business plan:

### Approved Budget (\$000)

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

# Appendix

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

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

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

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

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

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