

Urban Planning and Environment

SUSTAINABLE DEVELOPMENT

Branch Manager:
Peter Ohm

2016-2018 Business Plan

Edmonton

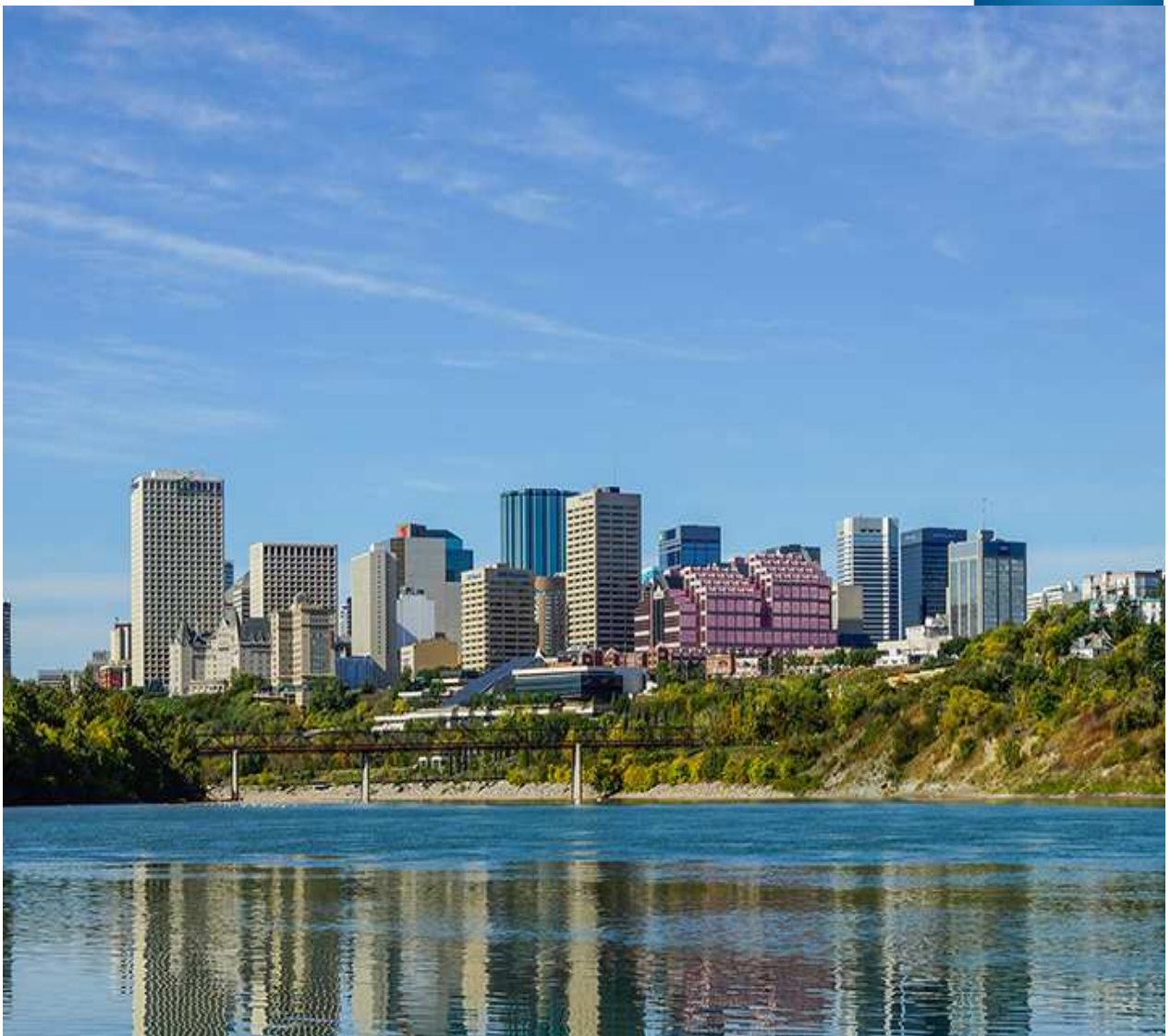


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Message from the Manager



“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

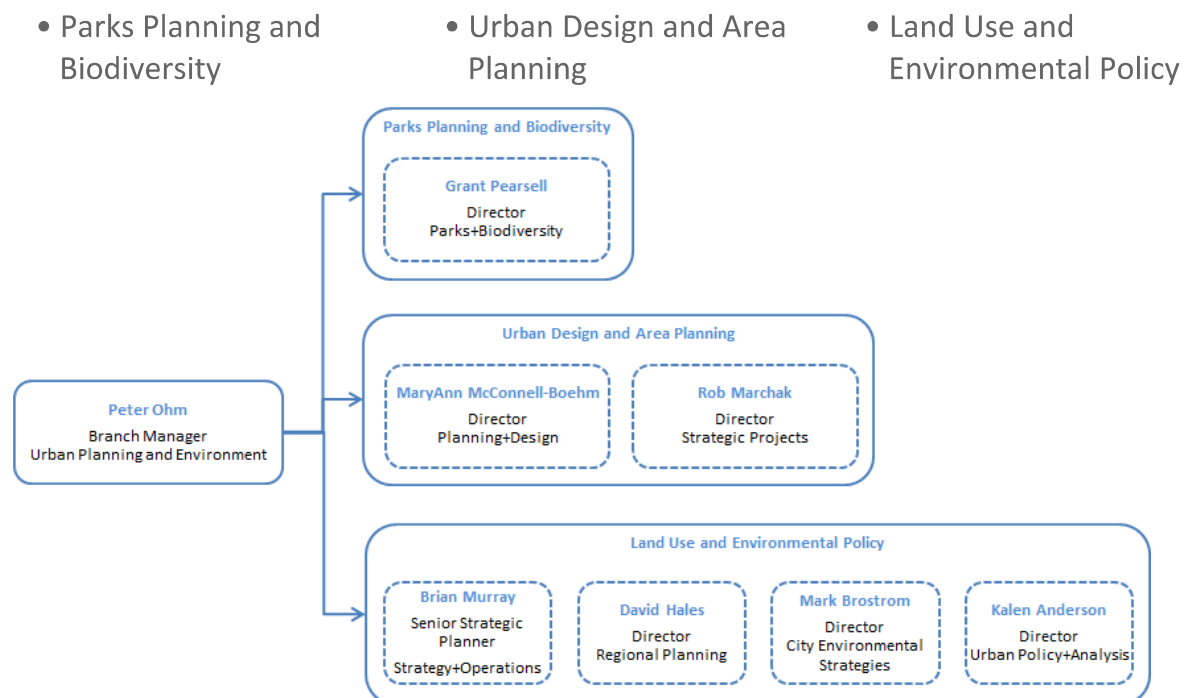
Our Branch

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:



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 Rosedale 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	<ul style="list-style-type: none">● Support The Way Ahead Implementation Plan
Administrative Governance:	<ul style="list-style-type: none">● Support understanding of Corporate Culture
Fiscal Strategy:	<ul style="list-style-type: none">● Support 2% and Innovation Corporate Initiative● Support Budget Planning
Major Initiatives:	<ul style="list-style-type: none">● Support ELEVATE implementation● Support Big City Charter● Support MGA update● Lead Rossdale Transformation
Communication Approach and Expectations:	<ul style="list-style-type: none">● 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)	<ol style="list-style-type: none"> 1. Improve Branch priority setting and communication 2. Improve integrated decision making 3. Improve workplace environment
Actions to be Taken	<ol style="list-style-type: none"> 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	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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 Rosedale
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/conservate 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 Rosssdale): are responsible for implementing key initiatives associated with the River Valley and West Rosssdale 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 Rosssdale Power Plant, and the coordination and implementation of the West Rosssdale 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 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	<ul style="list-style-type: none">Create Great places	% of new residential units in mature areas/new residential units city-wide Units: %			25%	<ul style="list-style-type: none">Open Space Master PlanNodes + Corridors CampaignUrban 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	<ul style="list-style-type: none">Optimize operating and capital effectivenessImprove Environmental Management and Integration	Population / total infrastructure Units: capita / km	Increase over previous year	Increase over previous year	Increase over previous year	<ul style="list-style-type: none">Nodes + CorridorsGrowth 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	<ul style="list-style-type: none"> 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%	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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)	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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)	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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)	<ul style="list-style-type: none"> Growth Strategy Implementation
CLT Focus Areas						
Rossdale Transformation	<ul style="list-style-type: none"> Create Great Places Improve Image and Communication 					<ul style="list-style-type: none"> Urban Design Plan Heritage Interpretive Plan Touch the water
Support understanding of Corporate Culture	<ul style="list-style-type: none"> Improve External Partnership Effectiveness Improve Image and Communication 	Results from the Employee engagement survey				<ul style="list-style-type: none"> Continue to support cultural ambassador program and supporting initiatives
Support 2% and Innovation Corporate Initiative	<ul style="list-style-type: none"> Improve External Partnership Effectiveness Increase Culture of Learning and Innovation 					
Support ELEVATE	<ul style="list-style-type: none"> Improve External Partnership Effectiveness Improve Image and Communication 	Number of City initiatives that leverage SGN outcomes, number of cluster maps created				<ul style="list-style-type: none"> Stewarding Great Neighbourhoods (SGN)

Support Big City Charter	<ul style="list-style-type: none"> Improve External Partnership Effectiveness 					<ul style="list-style-type: none"> Participation in committee meetings
Support MGA update	<ul style="list-style-type: none"> Improve External Partnership Effectiveness 					<ul style="list-style-type: none"> Participation in committee meetings
Branch Initiatives						
Edmonton is attractive and compact	<ul style="list-style-type: none"> Create Great places 	% of new residential units in mature areas/new residential units city-wide Units: %			25%	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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%	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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				<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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)	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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)		<ul style="list-style-type: none"> 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 <i>en-culturalize</i> 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

		<p>Intranet</p> <p>Action 2: Networking</p> <ul style="list-style-type: none"> Staff survey on number and quality of networking opportunities. Number of inter-branch education sessions organized <p>Action 3: Meetings with Supervisors</p> <ul style="list-style-type: none"> 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 <p>Action 4: Branch Operation Team Meetings A minimum of 6 BOT meetings to be conducted in 2015 to present/discuss emerging integrated initiatives.</p>	and Diversity Survey results			<p>share CLT, DLT, Branch meeting minutes to facilitate transparency and understanding of decision making.</p> <p>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.</p> <p>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..</p> <p>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.</p>
	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.	<p>Action 1: Ergonomic Assessment Percent of staff that feel their workspace is functional</p> <p>Action 2: Workspace Etiquette</p> <ul style="list-style-type: none"> This action will be measured by percent 	Minimum 3% increase in the 2016 Employee Engagement and Diversity Survey results			<p>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.</p> <p>Action 2: Workspace Etiquette</p>

		<p>satisfaction of workspace etiquette</p> <ul style="list-style-type: none">• Real Estate Section will engage UPE staff to develop the etiquette guidelines <p>Action 3: New Standards for Workspace This action would be measured by:</p> <ul style="list-style-type: none">• Number of staff participating in workspace evaluation survey• Number of staff visiting the demonstration space.				<ul style="list-style-type: none">• 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) <p>Action 3: New Standards for Workspace</p> <ul style="list-style-type: none">• 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.
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