

Branch — Urban Planning and Environment

Introduction

Mandate: The Urban Planning and Environment Branch implements Council's Vision for Edmonton by delivering land use and environmental policy, plans, guidelines and programs to support Council's goals. The Branch develops and maintains corporate land use and environmental policy, area plans, city-wide and area specific guidelines and programs, undertakes urban design projects and reviews, evaluates and develops plans for parkland and is responsible for the integration of biodiversity throughout the City.

The Branch works to shape the appearance and function of the city in the short to long term by promoting best practice land use and environmental planning and urban design. The Branch applies this approach in the Edmonton region through the Capital Region Board, in mature and suburban areas, and in residential, commercial and industrial areas. By engaging in this work, the City can establish a more compact, sustainable, resilient and livable city, comprised of complete, strong and vibrant neighbourhoods.

While the work of the Branch addresses all six City goals, it is the Department Lead on Transform Edmonton's Urban Form (The Way We Grow) and Preserve and Sustain Edmonton's Environment (The Way We Green).



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Approved 2013 Budget – Branch Summary

(\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 275	\$ 417	\$ 417	\$ -	-
Grants	35	-	8	8	-
Transfer from Reserves	<u>262</u>	<u>1,000</u>	<u>1,342</u>	<u>342</u>	34.2
Total Revenue & Transfers	572	1,417	1,767	350	24.7
Expenditure & Transfers					
Personnel	9,833	11,834	12,077	243	2.1
Materials, Goods & Supplies	326	283	285	2	0.7
External Services	2,924	2,978	3,016	38	1.3
Fleet Services	6	8	14	6	75.0
Intra-municipal Services	481	188	255	67	35.6
Grants, Utilities & Other Charges	1,300	3,123	3,776	653	20.9
Transfer to Reserves	1,345	1,000	1,000	-	-
Subtotal	16,215	19,414	20,423	1,009	5.2
Intra-municipal Recoveries	<u>(619)</u>	<u>(1,399)</u>	<u>(3,902)</u>	<u>(2,503)</u>	
Total Expenditure & Transfers	15,596	18,015	16,521	(1,494)	(8.3)
Net Operating Requirement	\$ 15,024	\$ 16,598	\$ 14,754	\$ (1,844)	(11.1)
Full-time Equivalents	102.0	107.0	108.0	1.0	

Budget Changes for 2013

(\$000)

Revenue & Transfers - Changes

Grants \$8

Historical Adjustment of \$8 for Young Canada Works operating grant.

Transfer from Reserves \$342

Historical Adjustment of \$342 to properly reflect Natural Areas Reserve funding to finance debt charges (offset in Grants, Utilities & Other Charges).

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Budget Changes for 2013 (cont) (\$000)

Expenditures & Transfers - Changes

Personnel \$243

Movement within the salary ranges, changes in benefits and the settlement of union contracts for \$135. The City Wide Food and Agriculture service package accounts for \$108.

Material, Goods & Supplies \$2

The City Wide Food and Agriculture service package accounts for \$2.

External Services \$38

The City Wide Food and Agriculture service package accounts for \$38.

Fleet Services \$6

An increase of \$6 is attributed to rate increase and changes in volume due to a contribution adjustment for replacement of existing units.

Intra-municipal Services \$67

Historical adjustment to reflect actual historic costs - Staff Support increase of \$27, Digital Print Centre increase of \$21, Parking increase of \$15 and Building Maintenance increase of \$4.

Grants, Utilities & Other Charges \$653

Historical adjustment of \$342 to properly reflect Natural Areas land acquisition debt charges (offset in Transfer from Reserves). The Purchase of Green Power service package accounts for \$301. Other minor adjustments account for \$10.

Intra-municipal Recoveries (\$2,503)

Increase billing to Current Planning accounts for (\$2,500). Minor historical adjustment of (\$3) identified for charges to capital.

Full-time Equivalents - Changes

The City Wide Food and Agriculture service package results in an additional 1.0 FTE. This will result in 1 permanent position.

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Approved 2013 Budget – Program Summary (\$000)

Program Name - Land Use and Environmental Policy

Results to be Achieved

1) The Way We Grow seeks to achieve sustainable urban form, integrate land use and transportation systems, promote healthy, livable communities, manage our resource base, and support our economy. 2) The Way We Green seeks to support a healthy ecosystem, prepare for climate change, promote sustainability and provide connection with nature.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
- Policy review on >400 applications related to land development, intermunicipal planning and environmental assessment to ensure alignment with corporate policy.	Revenue & Transfers	\$ 48	\$ -	\$ -	\$ -
- Maintain Environmental Policy C512.	Expenditure & Transfers	7,839	8,992	7,550	5,543
- Maintenance of 9 certified ISO 14001 (Enviso) environmental management systems.	Net Operating Requirement	<u>\$ 7,791</u>	<u>\$ 8,992</u>	<u>\$ 7,550</u>	<u>\$ 5,543</u>
- Held 49 community and employee sustainability engagement activities.	Management		5.0	5.0	5.0
	Exempt		15.0	16.0	16.0
	Union		24.0	24.0	25.0
	Temporary		3.3	3.3	3.3
	Full - Time Equivalents		<u>47.3</u>	<u>48.3</u>	<u>49.3</u>

2012 Services

- Corporate environmental policy and program development.
- Regional & inter-municipal land use planning, and industrial land strategy.
- Community and employee sustainability engagement.
- Strategic planning and growth coordination.

Changes in Services for 2013

- Continued implementation of The Way We Green and Grow plans to achieve corporate outcomes and targets.
- Facilitate the purchase of green electricity.
- Development of a Renewable Energy and Energy Transition Plans.

Program Name - Urban Design and Area Planning

Results to be Achieved

The development and implementation of policies, guidelines, plans, studies and capital projects help Edmonton grow as a well planned city. Citizen education programs, urban design visions, plans, guidelines, protection of historical buildings, programs for the river valley and streetscaping help Edmonton become well designed, compact and livable.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
- Policy review of >300 land development applications, draft plans and policies.	Revenue & Transfers	\$ 297	\$ 1,262	\$ 1,000	\$ 1,008
- Management of the Percent for Art policy.	Expenditure & Transfers	4,357	6,641	6,485	6,588
- Preparation of 75 design, preliminary and detailed design streetscape improvement projects.	Net Operating Requirement	<u>\$ 4,060</u>	<u>\$ 5,379</u>	<u>\$ 5,485</u>	<u>\$ 5,580</u>
- Delivery of cartographic services including 3,000 mapping and maintenance requests.	Management		2.0	2.0	2.0
- Implementation of 15 strategic river valley infrastructure projects.	Exempt		7.0	7.0	7.0
	Union		18.0	21.0	21.0
	Temporary		2.7	2.7	2.7
	Full - Time Equivalents		<u>29.7</u>	<u>32.7</u>	<u>32.7</u>

2012 Services

- Neighbourhood planning and Transit Oriented Development.
- Community planning strategies and the Heritage Building Program.
- Transformation of EPCOR generating buildings and site in Rosssdale.
- City wide neighbourhood level urban design program.

Changes in Services for 2013

- None.

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Approved 2013 Budget – Program Summary (\$000)

Program Name - Parks Planning and Biodiversity

Results to be Achieved

Acquiring and developing manicured parks and preserving our natural areas to ensure a diverse range of recreational, social, environmental, and educational opportunities for the citizens of Edmonton. The area also reviews and evaluates land development applications and engineering drawings, and inspects developer contributed assets.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
- 221 ha of parkland inventory growth.	Revenue & Transfers	\$ 227	\$ 301	\$ 417	\$ 759
- Corporate coordination of biodiversity projects and restoration including: securement, management and restoration of natural areas and engagement of the community in stewarding natural areas. 65 ha of natural area inventory growth.	Expenditure & Transfers	3,400	3,403	3,980	4,390
- Facilitate the review of developer funded green landscape developments, 1,535 land development applications, certificates, encroachments, etc.	Net Operating Requirement	\$ 3,173	\$ 3,102	\$ 3,563	\$ 3,631
	Management		1.0	1.0	1.0
	Exempt		6.0	6.0	6.0
	Union		18.0	19.0	19.0
	Temporary		-	-	-
	Full - Time Equivalents		25.0	26.0	26.0

2012 Services

- Land planning and developer services for new parks and green spaces.
- Parkland inventory management, new parkland construction.
- Urban ecology and parkland policy.
- Support for the Edmonton and Area Land Trust, River Valley Alliance.

Changes in Services for 2013

- Enhanced focus on developer funded parks that may save the Corporation \$8M on 2012-2014 capital budget period.
- Ecological land classification mapping.
- Biodiversity plan.

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Program - Land Use and Environmental Policy Purchase of Green Power

FUNDED

Description

This service package is for the Corporate purchase of zero carbon emissions electricity (Green Power) for City operations (buildings, street lights, etc.). The dollar amounts in this service package are the incremental costs of purchasing green power over and above the regular cost of electricity purchased from the Alberta grid. The amount of electricity purchases will need to increase annually from 2013 to 2020 in order for the City to stay on course to meet the 2020 reduction target identified in the City Operations Greenhouse Gas Management Plan. Greenhouse gas emissions from City operations is also a Corporate Performance Measure and it is anticipated that this proposed target will be brought for City Council consideration by year end. The green electricity purchases will amount to approximately 6% in 2013 and will result in 13,000 tonnes in greenhouse gas emissions reduction. An increase to 12% in 2014 and 17% in 2015 of the City's total estimated electricity consumption which will result in 25,000 and 37,000 tonnes reduction respectively will be required for the City to stay on course to our 2020 reduction target.

Green Power purchase is one of an integrated suite of initiatives being pursued to reduce greenhouse gas (GHG) emissions from City operations that are identified in the City Operation Greenhouse Gas Management Plan.

Justification

This service package supports The Way We Green goal which states, "Edmonton is a carbon-neutral city", and Objective 6.10 which states, "City of Edmonton operations are carbon-neutral, causing no net increase to greenhouse gas concentrations in the atmosphere." The Way We Green was approved by City Council on July 20, 2011.

More specifically, this service package is a key element to achieving the 50% reduction target in greenhouse gas emissions from City operations from 2008 levels by 2020. This target is identified in the Corporate Leadership Team approved City Operations Greenhouse Gas Management Plan.

There is the opportunity to assign the reduction in GHG emissions to a specific corporate program or facility and leverage that with City image communications programs.

Service Level Impact

This service package will provide an improved level of service to citizens as the provision of City services will be delivered in a more environmentally sustainable manner. Service levels expectations are provided in The Way We Green goals and articulated through specific resource level plans including the City Operations Greenhouse Gas Management Plan.

If not funded, there will be more greenhouse gas emissions from City operations and the targets identified in the City Operations Greenhouse Gas Management Plan will not be met.

Impact on Other Departments

This service package will have a positive impact on other departments as it provides greenhouse gas reductions for the Corporation.

incremental (\$000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 301	-	301	-	\$ -	-	-	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 301	-	301	-	\$ -	-	-	-	\$ -	-	-	-

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Program - Land Use and Environmental Policy City Wide Food and Agriculture Strategy

FUNDED

Description

The package will fund one (1) permanent full time Planner II and necessary program costs to implement the City Wide Food and Agriculture Strategy beginning in 2013. These resources will support an Edmonton Food Council (recommended by the Way We Grow and the draft Strategy), and develop and coordinate the Strategy's long term implementation program with the guidance of the Food Council. The Food Council and the Strategy will focus on enhancing the food system in Edmonton through partnerships with non-profits, institutional and business interests.

Justification

The City Wide Food and Agriculture Strategy is an outcome of Edmonton's Municipal Development Plan, The Way We Grow. The Strategy also supports the implementation of The Way We Green and The Way We Live. Funding is required to establish and sustain the Edmonton Food Council and implement the Strategy. Research indicates that public funding is essential to sustain Food Councils and their associated work. Anticipated community benefits of the Strategy are economic, social and environmental and include; expanded processing and distribution of locally grown foods, enhanced opportunities to grow food on a recreational and commercial basis, support for local food choices through farmer's markets, retail outlets and restaurants, and greater awareness of the benefits of proper nutrition through appropriate food choices and preparation.

Service Level Impact

This service package will accelerate enhancements to Edmonton's food system. If funding is not approved, the creation and ongoing operation of the Edmonton Food Council and implementation of the Strategy will be less robust.

Impact on Other Departments

Implementation of the Strategy will involve a number of departments in either a lead or support role.

incremental (\$000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 150	-	150	1.0	\$ -	-	-	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 150	-	150	1.0	\$ -	-	-	-	\$ -	-	-	-