

Department — Sustainable Development

Introduction

Sustainable Development shapes a livable, safe and sustainable city by anticipating, planning and laying the foundation to achieve Edmonton’s long-term vision for our community. The department drives development that effectively balances economic progress, public protection and environmental sustainability. The department is innovative, creative, citizen-focused and business-oriented.

Edmonton’s Strategic Plan, *The Way Ahead*, sets a bold vision for Edmonton to be a great city. The development is driving city transformation to achieve that vision through the coordination of major projects such as the Blatchford Redevelopment, Downtown arena and entertainment district, Rosedale Redevelopment and Downtown/Quarters Revitalization.

The department’s own strategic plan provides a roadmap for effectively implementing the long-term strategic goals outlined in *The Way Ahead* plans and leads in the directional plans *The Way We Grow*, *The Way We Prosper* and *The Way We Green*. Initiatives, outcomes and measures of success are fully aligned with these plans and are grouped around four key areas: customers and stakeholders, financial

stewardship, internal processes, and organizational capacity. These four areas have an over-arching aim to provide excellent service today and build strong foundations for tomorrow.

The department is committed to achieving excellence through public engagement and meaningful collaboration with all of the department’s stakeholders including the region, its citizens and industry to bring about the vision for a vibrant and growing city.



BRANCHES AND PROGRAMS				
Current Planning	Real Estate, Housing and Economic Sustainability	Urban Planning and Environment	Land Enterprise	Blatchford
Customer Services and Operations	Leasing, Property Management and Civic Accommodation	Land Use and Environmental Policy	Land Development	Blatchford Community Development
Safety Codes, Permits and Inspections	Real Estate Services	Parks Planning and Biodiversity	Land for Municipal Purposes	
Development Permits	Housing Services	Urban Design and Area Planning		
Land Development Services	Economic Sustainability			
Business Licencing	Urban Renewal			
Vehicle for Hire	Homeless Commission			
	* Quarters CRL			
	* Capital City Downtown CRL			
	* Belvedere CRL			

Sustainable Development is also responsible for Transformational Projects which involves successful initiation, execution and delivery of major projects that will have a significant ongoing and transformative impact on the City.

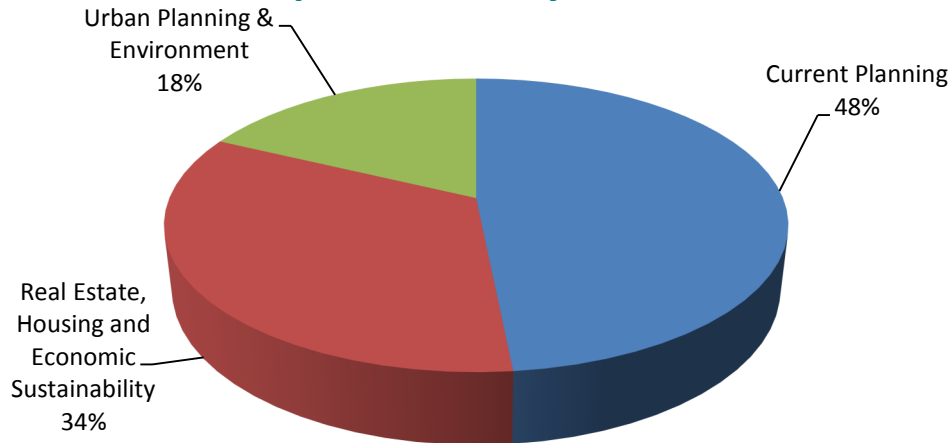
* Financial information and budget related to Community Revitalization Levies are included in the CRL section of the budget document.

Department — Sustainable Development

Approved 2015 Budget – Department Summary by Branch

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Current Planning	56,555	64,371	76,988	12,617	19.6
Real Estate, Housing and Economic Sustainability	19,061	21,984	26,361	4,377	19.9
Urban Planning & Environment	2,757	2,305	8,067	5,762	250.0
Total Revenue & Transfers	\$78,373	\$88,660	\$111,416	\$22,756	25.7
Expenditure & Transfers					
Current Planning	56,518	64,371	76,988	12,617	19.6
Real Estate, Housing and Economic Sustainability	48,114	47,874	53,533	5,659	11.8
Urban Planning & Environment	18,269	17,868	28,457	10,589	59.2
Total Expenditure & Transfers	\$122,901	\$130,113	\$158,978	\$28,865	22.2
Net Operating Requirement	\$44,528	\$41,453	\$47,562	\$6,109	14.7

Expenditures by Branch



Department — Sustainable Development

Approved 2015 Budget – Department Summary by Category

Budget details are provided at the Branch Level

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	69,970	73,151	89,634	16,483	22.5
Grants	3,754	6,433	8,603	2,170	33.7
Transfer from Reserves	4,649	9,076	13,179	4,103	45.2
Total Revenue & Transfers	\$78,373	\$88,660	\$111,416	\$22,756	25.7
Expenditure & Transfers					
Personnel	51,936	59,391	64,099	4,708	7.9
Materials, Goods, and Supplies	3,663	2,391	2,567	176	7.4
External Services	16,250	13,004	16,013	3,009	23.1
Fleet Services	91	94	91	(3)	(3.2)
Intra-municipal Charges	25,493	22,172	24,473	2,301	10.4
Utilities & Other Charges	39,899	51,186	62,508	11,322	22.1
Transfer to Reserves	15,054	5,036	14,046	9,010	178.9
Subtotal	152,386	153,274	183,797	30,523	19.9
Intra-municipal Recoveries	(29,485)	(23,161)	(24,819)	(1,658)	7.2
Total Expenditure & Transfers	\$122,901	\$130,113	\$158,978	\$28,865	22.2
Net Operating Requirement	\$44,528	\$41,453	\$47,562	\$6,109	14.7
Full-time Equivalents	570.0	594.0	646.0	52.0	8.8

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