

# Branch — Urban Planning and Environment

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## Introduction

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

The 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.



CREATING GREAT PLACES

## Branch — Urban Planning and Environment

### Approved 2015 Budget – Branch Summary

| (\$000)                                  | 2013<br>Actual  | 2014<br>Budget  | 2015<br>Budget  | \$<br>Change<br>'14-'15 | %<br>Change<br>'14-'15 |
|--|-----------------|-----------------|-----------------|-------------------------|------------------------|
| <b>Revenue &amp; Transfers</b>           |                 |                 |                 |                         |                        |
| User Fees, Fines, and Permits            | 2,383           | 423             | 5,923           | 5,500                   | 1,300.2                |
| Grants                                   | 32              | 8               | 8               | -                       | -                      |
| Transfer from Reserves                   | 342             | 1,874           | 2,136           | 262                     | 14.0                   |
| <b>Total Revenue &amp; Transfers</b>     | <b>\$2,757</b>  | <b>\$2,305</b>  | <b>\$8,067</b>  | <b>\$5,762</b>          | <b>250.0</b>           |
| <b>Expenditure &amp; Transfers</b>       |                 |                 |                 |                         |                        |
| Personnel                                | 12,779          | 13,190          | 14,366          | 1,176                   | 8.9                    |
| Materials, Goods, and Supplies           | 343             | 305             | 324             | 19                      | 6.2                    |
| External Services                        | 4,541           | 3,388           | 4,748           | 1,360                   | 40.1                   |
| Fleet Services                           | 5               | 8               | 4               | (4)                     | (50.0)                 |
| Intra-municipal Charges                  | 486             | 234             | 232             | (2)                     | (0.9)                  |
| Utilities & Other Charges                | 1,714           | 4,118           | 7,035           | 2,917                   | 70.8                   |
| Transfer to Reserves                     | 3,712           | 1,000           | 6,500           | 5,500                   | 550.0                  |
| Subtotal                                 | 23,580          | 22,243          | 33,209          | 10,966                  | 49.3                   |
| Intra-municipal Recoveries               | (5,311)         | (4,375)         | (4,752)         | (377)                   | 8.6                    |
| <b>Total Expenditure &amp; Transfers</b> | <b>\$18,269</b> | <b>\$17,868</b> | <b>\$28,457</b> | <b>\$10,589</b>         | <b>59.2</b>            |
| <b>Net Operating Requirement</b>         | <b>\$15,512</b> | <b>\$15,563</b> | <b>\$20,390</b> | <b>\$4,827</b>          | <b>31.0</b>            |
| <b>Full-time Equivalents</b>             | <b>115.0</b>    | <b>118.0</b>    | <b>127.0</b>    | <b>9.0</b>              |                        |

### Budget Changes for 2015

(\$000)

#### Revenue & Transfers - Changes

##### User Fees, Fines, Permits, etc. \$5,500

The \$5,500 increase is to reflect forecasted Municipal Reserve (MR) collections based on historical collection data and MR cash-in-lieu recommended since 2009. This entire amount is exactly offset by the increase in Transfer to Reserves.

##### Transfer from Reserves \$262

The \$262 increase is to fund increased debt payments from the Natural Areas Reserve, based on \$6,300 acquisitions in the last quarter of 2014 and \$700 new acquisition forecast in 2015.

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## Expenditures & Transfers - Changes

### Personnel \$1,176

Movement toward job rate, changes in benefits and approved cost of living adjustment increases costs by \$72. Additional 9.0 FTEs associated with four service packages (Parks and Open Space Master Plan, Regional Initiative Program, Chinatown Plan and 109 Street Streetscape Design Concept) increases costs by \$1,104.

### Material, Goods & Supplies \$19

Computer costs associated with 9.0 new FTEs increases costs by \$9. The balance of the increase is to bring the budget in line with historical results.

### External Services \$1,360

Increase in consulting costs associated with the 109 Street Streetscape Design Concept service package for \$625, the Parks and Open Space Master Plan service package for \$350, the Chinatown Plan service package for \$236 and the Regional Initiative Program service package for \$40. The balance of the increase is to bring the budget in line with historical results.

### Fleet Services (\$4)

There is a decrease of \$2 for future replacement of the fleet and a decrease of \$2 for maintaining the fleet.

### Intra-municipal Services (\$2)

Minor decrease to bring the budget in line with historical results.

### Utilities & Other Charges \$2,917

Increase of \$1,866 for grant payments associated with the Brownfield Remediation service package, increase of \$500 for grant payments associated with the Heritage Reserve Growth service package, increase of \$262 for debt payments for the new natural areas land acquisitions (funded from Transfer from Reserves) and increase of \$130 for non-residential construction price index inflation costs on Heritage and Environmental grant and rebate programs. The balance of the change are increases to Training and Recognition areas to bring the budget in line with historical results.

### Transfer to Reserves \$5,500

The \$5,500 increase is to reflect forecasted Municipal Reserve (MR) collections based on historical collection data and MR cash-in-lieu recommended since 2009. This entire amount is exactly offset by the increase in User Fees, Fines, and Permits.

### Intra-municipal Recoveries (\$377)

Increase of \$223 in recoveries from Current Planning Branch related to planning reviews and development and another increase of \$154 in charges to the River Valley Alliance Connective Infrastructure capital project.

## Full-time Equivalents - Changes

There is a total increase of 9.0 FTEs from four funded service packages. Open Space Master Plan adds 4.0 FTEs, Regional Initiative Program adds 3.0 FTEs, Chinatown Plan adds 1.0 FTE and 109 Street Streetscape Design Concept adds 1.0 FTE.

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## Approved 2015 Budget – Program Summary (\$000)

### Program Name - Land Use and Environmental Policy

#### Link to 10-Year Strategic Goals



#### Results to be Achieved

Through the 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 our resource base, and support our economy; and promote/support a healthy ecosystem, connections with nature and overall resilience and sustainability.

#### Cost Drivers

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

#### 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

#### Resources

(\$000)

|                                     | 2013<br>Actual | 2013<br>Budget | 2014<br>Budget | 2015<br>Budget |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Revenue & Transfers                 | \$ 1           | \$ -           | \$ -           | \$ -           |
| Expenditure & Transfers             | 10,584         | 11,803         | 10,743         | 13,630         |
| Subtotal                            | 10,583         | 11,803         | 10,743         | 13,630         |
| Intra-municipal Recoveries          | (3,616)        | (3,964)        | (3,964)        | (4,187)        |
| Net Operating Requirement           | \$ 6,967       | \$ 7,839       | \$ 6,779       | \$ 9,443       |
| Management                          |                | 6.0            | 6.0            | 7.0            |
| Professional/Technical/Union Exempt |                | 17.0           | 17.0           | 19.0           |
| Union                               |                | 34.0           | 37.0           | 37.0           |
| Temporary                           |                | 3.8            | 3.8            | 3.8            |
| Full - Time Equivalents             |                | 60.8           | 63.8           | 66.8           |

#### 2014 Services

- Completion of: Edmonton's Infill Roadmap; draft Edmonton's Energy Transition Strategy; Building Edmonton Together Symposium; federal and municipal census data analysis; Edmonton's 2012/2013 Report on the Environment; The Way We Green Neighbourhood Action Program; Evaluation of Sustainable Return on Investment; 11 internal audits of registered ISO 14001 branches; Annual Growth Monitoring report.
- Ongoing Implementation of: FRESH and support to Edmonton Food Council, Urban Hens and Bees pilot project; regional planning and annexation; \$387 committed in Brownfield Redevelopment Grants (Phase I and Phase II).

#### Changes in Services for 2015

- Increased focus on previous commitments, such as: Edmonton's Infill Roadmap implementation; FRESH implementation; Edmonton Climate Change Adaptation Plan; Edmonton's Energy Transition Strategy; Green Building Plan Initiatives; and Growth Coordination Strategy implementation.
- New Services Planned: Enhance regional planning portfolio including population and growth analysis (3 FTEs and \$40); Enhance Brownfield Grant program for Phase III(\$1.9M).

# Branch — Urban Planning and Environment

## Approved 2015 Budget – Program Summary (\$000)

### Program Name - Parks Planning and Biodiversity

#### Link to 10-Year Strategic Goals



#### Results to be Achieved

Acquire and develop manicured parks and preserve/conservate natural areas to ensure a diverse range of recreational, social, and environmental and educational opportunities for the citizens of Edmonton.

#### Cost Drivers

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

#### 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
- Inspect over 125 developer-contributed parkland assets annually
- Manage parkland and natural areas acquisition within approved budgets

| Resources<br>(\$000)                | 2013<br>Actual | 2013<br>Budget | 2014<br>Budget | 2015<br>Budget |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Revenue & Transfers                 | \$ 2,711       | \$ 759         | \$ 1,297       | \$ 7,059       |
| Expenditure & Transfers             | 6,663          | 4,759          | 5,514          | 11,751         |
| Subtotal                            | 3,952          | 4,000          | 4,217          | 4,692          |
| Intra-municipal Recoveries          | -              | (163)          | (84)           | (84)           |
| Net Operating Requirement           | \$ 3,952       | \$ 3,837       | \$ 4,133       | \$ 4,608       |
| Management                          |                | 1.0            | 1.0            | 1.0            |
| Professional/Technical/Union Exempt |                | 6.0            | 6.0            | 6.0            |
| Union                               |                | 20.0           | 20.0           | 24.0           |
| Temporary                           |                | 0.5            | 0.5            | 0.5            |
| Full - Time Equivalents             |                | 27.5           | 27.5           | 31.5           |

#### 2014 Services

- Responded to over 400 land development applications
- Advanced: Ecological Mapping, Park Reserve Accounts Management Strategy, implementation of City-wide Natural Area Management Plan, Integrated Wetland Strategy, Shared Park Development program, distributed 850 Biokits, trained 33 Master Naturalists, inter-departmental strategic planning support, acquisition of 27.3 ha of natural areas.
- Initiated: Parks and Open Space Master Plan (Urban Parks Management Plan update), Southwest Ribbon of Green.

#### Changes in Services for 2015

- Increased focus on previous commitments, such as: Southwest Ribbon of Green, North Saskatchewan River Valley Bylaw update, Joint Use Agreement project work, surplus school sites parkland acquisition.
- New Services Planned: Master Plan for Parks and Open Space (Urban Parks Management Plan update) (4 temporary FTEs and \$350)



# Branch — Urban Planning and Environment

## Approved 2015 Budget – Program Summary (\$000)

### Program Name - Urban Design and Area Planning

#### Link to 10-Year Strategic Goals



#### 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.

#### Cost Drivers

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

#### Service Standards

- Advance 2-3 Transit Oriented and Neighbourhood Redevelopment Plans bi-annually
- 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

| Resources<br>(\$000)                | 2013<br>Actual | 2013<br>Budget | 2014<br>Budget | 2015<br>Budget |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Revenue & Transfers                 | \$ 45          | \$ 1,008       | \$ 1,008       | \$ 1,008       |
| Expenditure & Transfers             | 6,333          | 5,617          | 5,986          | 7,828          |
| Subtotal                            | 6,288          | 4,609          | 4,978          | 6,820          |
| Intra-municipal Recoveries          | (1,695)        | (319)          | (327)          | (481)          |
| Net Operating Requirement           | \$ 4,593       | \$ 4,290       | \$ 4,651       | \$ 6,339       |
| Management                          |                | 1.0            | 1.0            | 1.0            |
| Professional/Technical/Union Exempt |                | 6.0            | 6.0            | 7.0            |
| Union                               |                | 17.0           | 17.0           | 18.0           |
| Temporary                           |                | 2.7            | 2.7            | 2.7            |
| Full - Time Equivalents             |                | 26.7           | 26.7           | 28.7           |

#### 2014 Services

Completed: Jasper Place draft Area Redevelopment Plan, new urban design framework, neon sign museum, 5 municipal historic designations and \$543 in incentives, Newton historical resources inventory, Stony Plain Road area improvements.

Advanced projects, such as: Stewarding Great Neighbourhoods project, Transit Oriented Development Implementation Strategy, Jasper Place Area Redevelopment Plan, River Valley Alliance Plan of Action Implementation, West Trails and Touch the Water Promenade, maintenance of industrial land inventory, new urban design framework, Church Street Heritage District Project.

#### Changes in Services for 2015

- Increased focus on previous commitments, such as: new urban design framework, Norwood Boulevard Corridor Study, Church Street Heritage District, 10 municipal historic resource designations, Calder historic resource inventory, Coliseum and Stadium Station Area Redevelopment Plans, West Rosedale development.
- Initiate Chinatown Plan and 109 Street Streetscape Design Concept.

# Branch — Urban Planning and Environment

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|---|---|
| <b>Program - Land Use and Environmental Policy</b><br><b>Title - Brownfield Remediation and Redevelopment Support</b><br><b>Policy C571</b> | <b>New or Enhanced Service</b><br><b>Funded</b> |
|---|---|

## Results to be Achieved

This Brownfield Redevelopment Grant service package supports Policy C571. The policy directs Administration to help accelerate the remediation and redevelopment of brownfield properties, supporting several municipal priorities including but not limited to:

- Environmental restoration
- Neighbourhood revitalization
- Municipal financial sustainability
- Incorporation of existing City infrastructure
- Compact urban form

## Description

The new Brownfield Grant program is tailored to an applicant's specific redevelopment. The grant value is calculated annually for a maximum of six years and is equivalent to a sum no greater than the annual municipal tax uplift to a maximum of 100% of approved remediation costs for the redevelopment project. This specific package is a condominium tower in downtown Edmonton. Fox Tower 1 will be located at 104 avenue and 102 street, formerly the Greyhound site used for vehicle refueling, freight and passenger services. The site has remained contaminated and underutilized for more than twenty years with little or no sign from the original owner/polluter of intent to restore the property. This redevelopment will improve local business traffic, neighbouring property values, air, water and soil quality, aesthetics as well as increased density in the urban core. This first applicant faces remediation costs of just over \$1.9 M to advance this project. The \$1,865,560 grant will be the maximum paid over a maximum of six years (from 2015-2020) and assumes that the projected tax uplift materializes.

## Background

This grant program had previously been a fixed annual budget amount to assist brownfield redevelopment with Phase I, II and III (Remediation). Several years of experience identified that a more tailored grant support to address remediation costs would stimulate increased uptake by developers and lead to accelerated redevelopment of these sites. The new program is performance based as applicants are paid according to tax uplift for their redevelopment. Based upon consultation with potential grant applicants during development of this grant program it is anticipated that a number of other applications will be submitted to the City over the next number of years. However, other than Fox Tower 2 (which will be of the same magnitude as Tower 1), applications will typically be lower remediation costs and smaller scale redevelopments.

## Options

The funding model will match municipal tax uplift for each year of the agreement. In the absence of uplift, no payment is made.

## Implications of Not Funding

Not funding the project would be counter to Policy C571 and brownfield redevelopment opportunities by the private sector may be missed.

| Incremental   | 2015           |          |              |          | 2016             |          |                |          | 2017     |          |          |          |
|---------------|----------------|----------|--------------|----------|------------------|----------|----------------|----------|----------|----------|----------|----------|
| (\$000)       | Exp            | Rev      | Net          | FTEs     | Exp              | Rev      | Net            | FTEs     | Exp      | Rev      | Net      | FTEs     |
| New Budget    | 1,866          | -        | 1,866        | -        | (1,866)          | -        | (1,866)        | -        | -        | -        | -        | -        |
| Annualization | -              | -        | -            | -        | -                | -        | -              | -        | -        | -        | -        | -        |
| <b>Total</b>  | <b>\$1,866</b> | <b>-</b> | <b>1,866</b> | <b>-</b> | <b>(\$1,866)</b> | <b>-</b> | <b>(1,866)</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

## Branch — Urban Planning and Environment

|   |       |     |       |      |                                       |     |      |      |        |     |      |      |
|---|-------|-----|-------|------|---------------------------------------|-----|------|------|--------|-----|------|------|
| Program - Land Use and Environmental Policy<br>Title - Regional Initiative Program  |       |     |       |      | Growth on Existing Services<br>Funded |     |      |      |        |     |      |      |
| Results to be Achieved  |       |     |       |      |                                       |     |      |      |        |     |      |      |
| Edmonton will achieve greater effectiveness in its relationships with Capital Region Board administration, member municipalities and the Province. The Executive Director of Regional Planning and a Regional Planning Expert will lead City programs and initiatives involving regional and inter-municipal planning and boundary adjustments. They will engage Capital Region Board administration and municipalities to enhance Edmonton's role as the region's principal city and sustain its share of regional population and employment. They will pursue collaborative implementation of City and regional priorities and boundary area planning and development. In 2014 this work was done through temporary Director level placements and unsustainable time commitments by the Branch Manager. As an interim solution, a vacant senior position was re-purposed to hire the Regional Exec. Director. This package will ensure services resume in affected areas. The Senior Business Consultant will improve information resources that support corporate and regional initiatives. Better information will support growth planning, budgeting and monitoring. |       |     |       |      |                                       |     |      |      |        |     |      |      |
| Description   |       |     |       |      |                                       |     |      |      |        |     |      |      |
| This service package funds three full time positions (an Executive Director of Regional Planning , a Regional Planning Expert, and a Senior Business Consultant) and external consulting services. The regional positions oversee three program areas; regional planning, inter-municipal planning and annexations, mandates that require specialized knowledge, and ability to navigate complicated issues in complex political environments and build relationships with regional partners. These staff will guide development of the City's capacity for regional and inter-municipal planning and governance. They will lead in regional and inter-municipal planning and collaborate with other City leads on regional issues (transportation, housing, GIS, transit). The Senior Business Consultant oversees a contracted corporate population and employment forecast aligned with Provincial forecasts and provides analysis and information products for corporation and regional planning.   |       |     |       |      |                                       |     |      |      |        |     |      |      |
| Background  |       |     |       |      |                                       |     |      |      |        |     |      |      |
| Edmonton is in a new era of regional relationships in growth planning and governance and needs to plan and coordinate growth in existing and developing areas. Development lands must be replenished to avoid land shortages and escalating housing and business property prices. In adjacent municipalities, there is pressure to develop close to Edmonton's boundaries and/or at a scale of development that will significantly affect land use and infrastructure or limit Edmonton's capacity to expand in the future. This work will need improved information resources and analysis.  |       |     |       |      |                                       |     |      |      |        |     |      |      |
| Options   |       |     |       |      |                                       |     |      |      |        |     |      |      |
| For the regional planning positions the alternative is assignment of the regional planning functions to the unit level of a Section. As specialized activities and politically complex environments are already placing a high demand on continuing strategic and tactical leadership with competencies associated with the Executive Director and advanced topic expert levels, the alternative would limit the City's capacity to respond to new challenges in the regional portfolio. The alternative to a corporate forecast and analysis would be limited information for decision-making.   |       |     |       |      |                                       |     |      |      |        |     |      |      |
| Implications of Not Funding   |       |     |       |      |                                       |     |      |      |        |     |      |      |
| Not funding will limit Edmonton's effectiveness and influence in regional and inter-municipal planning and slow progress on municipal boundary adjustments. Desired outcomes in growth coordination and regional collaboration will not be fully achieved. The corporate forecast to support efficient provision of infrastructure and services will not be available. Business areas will obtain forecasts individually resulting in costly redundancies and inconsistencies.  |       |     |       |      |                                       |     |      |      |        |     |      |      |
| Incremental   | 2015  |     |       |      | 2016                                  |     |      |      | 2017   |     |      |      |
| (\$000)   | Exp   | Rev | Net   | FTEs | Exp                                   | Rev | Net  | FTEs | Exp    | Rev | Net  | FTEs |
| New Budget  | 541   | -   | 541   | 3.0  | 12                                    | -   | 12   | -    | (11)   | -   | (11) | -    |
| Annualization   | -     | -   | -     | -    | -                                     | -   | -    | -    | -      | -   | -    | -    |
| Total   | \$541 | -   | \$541 | 3.0  | \$12                                  | -   | \$12 | -    | (\$11) | -   | (11) | -    |



## Branch — Urban Planning and Environment

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| <b>Program - Parks Planning and Biodiversity</b><br><b>Title - Parks and Open Space Master Plan</b> | <b>New or Enhanced Service<br/>Funded</b> |
|---|---|

### Results to be Achieved

This service package will fund the replacement of the existing Urban Parks Management Plan (2006-2016) with a comprehensive parks and open space master plan. This new master plan will set the open space vision for the City for the next 20 years, and will position the City to meet the challenges of providing an integrated, multi-functional open space network at a time when we face unprecedented growth through potential annexation, suburban development, infill in mature and established neighbourhoods, and emerging intensification in the City Centre. This service package will develop a new parks and open space master plan that is aligned with the City's strategic plans.

### Description

This service package will support the development of a new parks and open space master plan that will inform decision-making for the provision of parks and recreational service delivery using a land-based approach serving multiple objectives, including preserving a natural heritage system, drainage and storm water management, and transportation initiatives such as walkability and connectivity. External consultant services for analysis of the current provision levels, municipal best practices, public engagement and policy development is required. This service package will require funding for four of 3-year temporary full time positions (two Planner I and two Planner II) and external consulting services. The required four temporary positions will be resourced through a secondment arrangement within the Branch or beyond.

### Background

This project is in the planning stages. A project charter has been developed to scope the work objectives and identify project deliverables and resourcing requirements. The City is experiencing considerable pressures from growth in all areas of the City, and updated strategic policy is required to better inform decision-making in the area of parks and recreation service delivery, to determine appropriate provision levels which are financially sustainable. There is strong corporate support and development industry support to undertake this initiative.

### Options

This initiative represents a new corporate program and a leading priority for the Urban Planning and Environment Branch specifically, and the broader City of Edmonton from the perspective of maintaining and growing an integrated and effective open space network. The current Urban Parks Master Plan is to expire by 2016 and a new strategic vision is required to meet the challenges of growth in the next two decades. This initiative involves all City Departments to some extent. Resourcing to support the project will be based upon a matrix management model from within the branch or beyond, depending upon required and available skills sets, and would lend strength to the overall project given staff's expertise and knowledge.

### Implications of Not Funding

If this initiative is not funded adequately, the City will lack the strategic policy to develop an effective open space network that meets the needs of all Edmontonians. Specifically, the current planning document does not sufficiently inform decision-making in all of the areas currently experiencing development pressures, such as downtown and in areas where schools are declared surplus. If funding is not approved, the mitigating strategy will be to undertake the initiative in-house using existing staff, but this will significantly delay its completion.

| Incremental   | 2015         |          |            |            | 2016         |          |            |          | 2017           |          |              |          |
|---------------|--------------|----------|------------|------------|--------------|----------|------------|----------|----------------|----------|--------------|----------|
| (\$000)       | Exp          | Rev      | Net        | FTEs       | Exp          | Rev      | Net        | FTEs     | Exp            | Rev      | Net          | FTEs     |
| New Budget    | 743          | -        | 743        | 4.0        | 101          | -        | 101        | -        | (149)          | -        | (149)        | -        |
| Annualization | -            | -        | -          | -          | -            | -        | -          | -        | -              | -        | -            | -        |
| <b>Total</b>  | <b>\$743</b> | <b>-</b> | <b>743</b> | <b>4.0</b> | <b>\$101</b> | <b>-</b> | <b>101</b> | <b>-</b> | <b>(\$149)</b> | <b>-</b> | <b>(149)</b> | <b>-</b> |

## Branch — Urban Planning and Environment

|   |   |
|---|---|
| <b>Program - Urban Design and Area Planning</b><br><b>Title - 109 Street Streetscape Design Concept</b> | <b>Growth on Existing Services</b><br><b>Funded</b> |
|---|---|

### Results to be Achieved

This service package will support the delivery of the first phase of the 109 Street Streetscape Improvements (capital profile 15-17-3103). It will result in the creation of a comprehensive streetscape design concept along the full length of the 109 Street corridor, from 89 Avenue to 61 Avenue. This work will in turn support the construction of public realm upgrades along this important corridor, in a phased approach, which may begin with the initial 4 blocks from 89 to 85 Avenue in the next budget cycle.

### Description

The creation of a unified design concept for the length of the corridor from 89 Avenue to 61 Avenue, with preliminary design for the initial 4 blocks, is an essential starting point for the delivery of the 109 Street Streetscape Improvements. This service package ensures adequate resources to hire an external consultant to undertake the concept design work (\$1.5M). This budget request includes the requirement for additional staff resource (One 2-year temporary full-time Project Coordinator) in 2015 to manage and coordinate the consultant work and public engagement.

### Background

The 109 Street Corridor Area Redevelopment Plan (ARP) directs the preparation of a Comprehensive Streetscape Improvement Plan (CSIP) to deliver pedestrian-focused streetscape improvements from 89 Avenue to 61 Avenue. The objective of the Streetscape Improvements is to make 109 Street more walkable, attractive and economically successful. A design concept is needed as a first step to establish a unifying physical design for the corridor that speaks to the objectives identified in the ARP. The intent is for the concept design to be implemented incrementally over a number of budget cycles. This will ensure a comprehensive design for the full length of this key gateway to downtown prior to detailed design that will occur with construction of individual segments. A design concept will also enable advancement of streetscape improvements on private property as private development along 109 Street occurs. An improved streetscape will support the core principles of The Way Ahead by improving land use and transportation integration along the 109 Street corridor, optimizing existing infrastructure to support vibrant neighbourhoods, and promoting high quality urban design.

### Options

This service is tied to the capital profile (15-17-3103) for 109 Street Streetscape Improvements. Another option would be to undertake the concept design work in 2016. The other option would be to design segments of improvements incrementally in accordance with capital funding in coming years, however this could result in a disjointed, patchwork pattern along the corridor.

### Implications of Not Funding

Streetscape improvements cannot be delivered effectively for 109 Street without a unified design concept. Not funding this service package may result in a missed opportunity for guiding the enhancement of a key gateway of the City and will fail to fulfil a commitment in the ARP.

| Incremental   | 2015         |          |            |            | 2016     |          |          |          | 2017           |          |              |              |
|---------------|--------------|----------|------------|------------|----------|----------|----------|----------|----------------|----------|--------------|--------------|
| (\$000)       | Exp          | Rev      | Net        | FTEs       | Exp      | Rev      | Net      | FTEs     | Exp            | Rev      | Net          | FTEs         |
| New Budget    | 750          | -        | 750        | 1.0        | -        | -        | -        | -        | (750)          | -        | (750)        | (1.0)        |
| Annualization | -            | -        | -          | -          | -        | -        | -        | -        | -              | -        | -            | -            |
| <b>Total</b>  | <b>\$750</b> | <b>-</b> | <b>750</b> | <b>1.0</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>(\$750)</b> | <b>-</b> | <b>(750)</b> | <b>(1.0)</b> |

## Branch — Urban Planning and Environment

|  |       |     |     |      |         |     |       |                                   |         |     |       |       |  |
|--|-------|-----|-----|------|---------|-----|-------|-----------------------------------|---------|-----|-------|-------|--|
| Program - Urban Design and Area Planning<br>Title - Chinatown Plan   |       |     |     |      |         |     |       | New or Enhanced Service<br>Funded |         |     |       |       |  |
| Results to be Achieved   |       |     |     |      |         |     |       |                                   |         |     |       |       |  |
| An integrated economic development, design, investment and staging plan focused on 97 Street and Chinatown will be prepared, building on the McCauley Revitalization Strategy implementation. Coordination of the outcomes across these areas, and investment by the province, City and community will be enhanced through economic planning, urban design and urban integration that addresses attractiveness, livability, economic development and heritage. This aligns with The Way We Grow, The Way We Prosper and The Way We Live. With the increasing complexity and numbers of internal and external projects crossing planning boundaries in the area, an economic development and urban design interface will enhance successful outcomes. |       |     |     |      |         |     |       |                                   |         |     |       |       |  |
| Description  |       |     |     |      |         |     |       |                                   |         |     |       |       |  |
| The service package provides resources to undertake and support the 3 phases required to prepare a Chinatown Plan. The phases address economic development, urban interface and capital pre-implementation within the intricate social and development landscape in the area. This will enable best practice research, background work and organization necessary to undertake and support complex engagement, design, negotiation, economic development and infrastructure work. Internal knowledge of Chinatown economic development, design, engagement, inter-departmental issues and community interface is required. Funding is requested for consulting and one two-year temporary project manager for all 3 phases.                          |       |     |     |      |         |     |       |                                   |         |     |       |       |  |
| Background   |       |     |     |      |         |     |       |                                   |         |     |       |       |  |
| On September 2, 2014 Executive Committee directed Administration to "prepare a service package for phases 1, 2 and 3A of the Chinatown Plan, as set out in Attachment 1 of the September 2, 2014 Sustainable Development report CR_1279, for Council's consideration during the 2015 Operating Budget deliberations". Previous Executive Committee reports and Executive Committee discussions illuminated the need to prepare a Chinatown economic development plan, physical feature plan and integration plan that relates to the Quarters plan and Boyle Street/McCauley revitalization.   |       |     |     |      |         |     |       |                                   |         |     |       |       |  |
| Options  |       |     |     |      |         |     |       |                                   |         |     |       |       |  |
| No such program currently exists. Existing resources could be assigned but this would delay other projects and the current projects that cross planning boundaries; and lengthen the Chinatown plan project and ultimate implementation.   |       |     |     |      |         |     |       |                                   |         |     |       |       |  |
| Implications of Not Funding  |       |     |     |      |         |     |       |                                   |         |     |       |       |  |
| If not funded, coordination of outcomes will be less optimal. The Chinatown Plan work will be delayed, holding up development in the area and critical infrastructure decisions.   |       |     |     |      |         |     |       |                                   |         |     |       |       |  |
| incremental  | 2015  |     |     |      | 2016    |     |       |                                   | 2017    |     |       |       |  |
| (\$000)  | Exp   | Rev | Net | FTEs | Exp     | Rev | Net   | FTEs                              | Exp     | Rev | Net   | FTEs  |  |
| New Budget   | 339   | -   | 339 | 1.0  | (100)   | -   | (100) | -                                 | (209)   | -   | (209) | (1.0) |  |
| Annualization  | -     | -   | -   | -    | -       | -   | -     | -                                 | -       | -   | -     | -     |  |
| Total  | \$339 | -   | 339 | 1.0  | (\$100) | -   | (100) | -                                 | (\$209) | -   | (209) | (1.0) |  |

## Branch — Urban Planning and Environment

|   |   |
|---|---|
| <b>Program - Urban Design and Area Planning</b><br><b>Title - Heritage Reserve Growth</b> | <b>Growth on Existing Services</b><br><b>Funded</b> |
|---|---|

### Results to be Achieved

As increasing numbers of designation requests arise, this package will enable increased retention of significant large-scale commercial and institutional heritage resources. The Heritage Reserve Fund has proven an effective tool to encourage the designation of small-scale residential buildings, but will not be sustainable with respect to designating large-scale historic resources. Enhancement of the Heritage Reserve Fund will avoid or reduce anticipated instances where designating a single building could exceed the current capacity of the Heritage Reserve Fund, constraining Edmonton's ability to support or incent heritage designations. Heritage retention provides local identity and connects Edmontonians to the city's cultural and historical roots. This aligns with The Way We Grow, The Way We Prosper and The Way We Live.

### Description

The service package provides additional funds for the Heritage Conservation Program to respond to increased redevelopment pressures. This will provide a strong base budget, nimble enough to respond to and accommodate the increasing numbers and scale of designation requests, with uncertain funding outflows. The program increases redevelopment opportunities for both small and large historic resources by addressing those costs associated with rehabilitation and restoration of large-scale Municipal Historic Resources. City policy allows for the provision of incentives of up to 50% of eligible rehabilitation costs for Designated Municipal Historic Resources. Committed and anticipated historic designations include the Molson Brewery, the McKay Avenue School, the Massey Ferguson Building and the Paramount Theatre.

### Background

A Council approved Heritage Reserve fund, with zoning, provides incentive to designate and rehabilitate Municipal Historic Resources. The current annual allocation to the Heritage Reserve Fund is \$877,000. Monies unspent in a calendar year are retained in the fund for future years. The reserve fund balance is currently \$3.54 million. Current contractual agreements for \$3.65 million for previously designated Municipal Historic Resources will be disbursed by 2018. The service package will permit additional designations and minimize future funding shortfalls, but unanticipated designation requests will require one time Council funding approvals. The retention, restoration and rehabilitation of these buildings generates economic, social and cultural benefits.

### Options

This is a continuation of the City's existing Rehabilitation and Maintenance Incentive Program for large-scale Designated Historic Resources. The Province currently provides limited support for maintenance costs to Municipal Historic Resources.

There are no other programs in the City mandated to encourage the designation of large-scale historic resources. This initiative must be administered internally as per Section 26, Designation as Municipal Historic Resource, of the Alberta Historical Resources Act.

### Implications of Not Funding

If funding is not increased, financial incentives to designate large-scale historic resources will have to be approved by Council on a case by case basis. Capacity to provide financial incentives to encourage designation will be reduced, with potential negative implications for program participation rates and the further loss of Edmonton's built heritage.

| Incremental<br>(\$000) | 2015         |          |            |          | 2016     |          |          |          | 2017     |          |          |          |
|------------------------|--------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|                        | Exp          | Rev      | Net        | FTEs     | Exp      | Rev      | Net      | FTEs     | Exp      | Rev      | Net      | FTEs     |
| New Budget             | 500          | -        | 500        | -        | -        | -        | -        | -        | -        | -        | -        | -        |
| Annualization          | -            | -        | -          | -        | -        | -        | -        | -        | -        | -        | -        | -        |
| <b>Total</b>           | <b>\$500</b> | <b>-</b> | <b>500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

## Branch — Urban Planning and Environment

### Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

| Measure Type         | Key Outcome (from Mandate)                 | Performance Measure  | Target                             | Actual (year & result)                          |
|----------------------|--|--|------------------------------------|---|
| <b>Effectiveness</b> | Optimize capital infrastructure investment | # of residential dwellings within 400m of an existing LRT station or transit centre                                      | 1% increase                        | 2010: 30,975<br>2012: 34,127<br>2014: 34,007    |
|                      |  |  |                                    |   |
| <b>Efficiency</b>    | Improve integrated decision making         | % of Tier 3 Land Development Application reviews completed within required timeframe                                     | 100%                               | 2014: 100% (8 responses)                        |
|                      | Improve integrated decision making         | Average # of days to issue Construction Completion Certificate/Final Acceptance Certificate (for Parks and Biodiversity) | Reduce issuance time by 5% by 2015 | 2013: 33.33 days<br>2014 (Sept. YTD): 31.8 days |