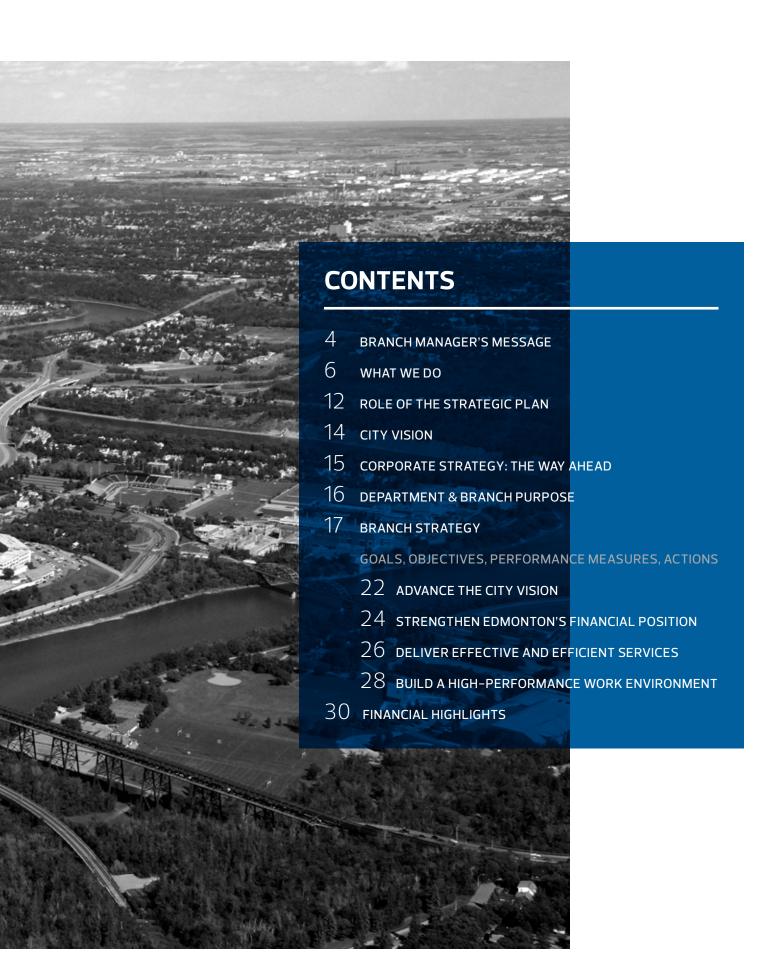
# DEVELOPMENT SERVICES

**STRATEGIC PLAN** 2016 – 2018









# BRANCH MANAGER'S MESSAGE

It's an exciting time to be part of Development Services. Our Branch plays an important role in transforming the City's vision of growth into reality, shaping development by making decisions that will help to build the communities we want to live in for the next 50 to 100 years.

We have achieved many important successes in 2015, working together to support growth in all forms across Edmonton, and developing in different ways to respond to Council and citizens' needs. We embraced change and set a new standard to become the first City in Canada to legislate ridesharing. We led new dialogue between developers and communities, shifting our focus to achieve balance in neighborhoods through Zoning Bylaw amendments and supporting more and better infill development. We exceeded our own expectations to approve more permit and licensing applications, including many major developments, when combined, will forever change the landscape of our city.

Our accomplishments were achieved during a time of significant transition for our Branch. Early in 2016, changes in leadership were partnered with corporate and department structural reorganization as well as a Branch name change. Our economic climate has continued to shift and is very different than what it was just a year ago. With this change, we have had to adjust plans and manage expectations with our many partners. The Branch is challenged to re–evaluate how we work, while renewing our commitment to exceptional service.

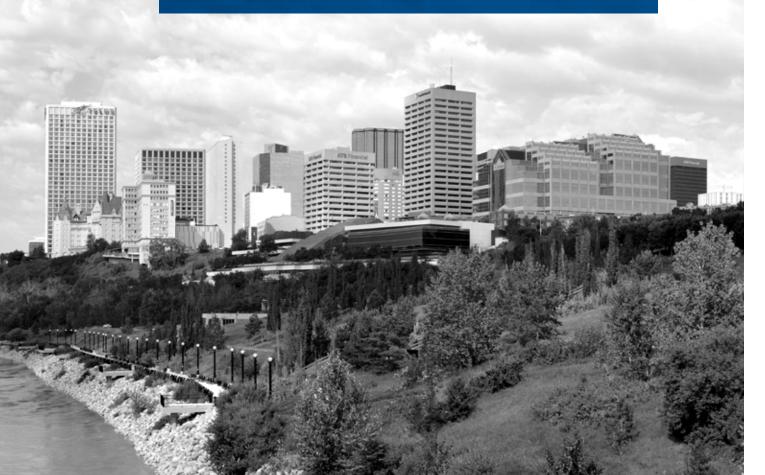


Going forward, our primary focus remains on effectively advancing the City vision through our day-to-day work, specifically helping to build a sustainable city and achieve economic resiliency. Over the next three years, we will prioritize improving service efficiency and cost-effectiveness, strengthening our internal workforce and building positive relationships with business and industry, all of which are critical to achieving our desired outcomes. The specific goals, objectives and actions that will guide our work over the next three years are outlined in this plan.

I look forward to working together as we continue to deliver effective services that will help shape a livable, safe and sustainable city.

### **DAVID HALES**

Branch Manager
Development Services



# WHAT WE DO

Development Services helps to build a great city by guiding and making decisions on behalf of the residents and businesses who are investing in Edmonton's growth and development. This may include building a new highrise, renovating an existing house or opening a new business. Through every development, building and license approval, we work with applicants and partners to build the envisioned future of a livable, safe and sustainable city.



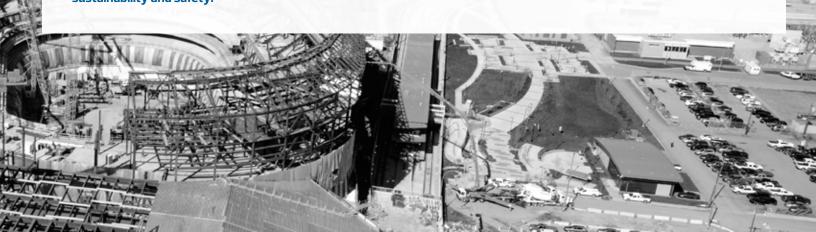
### STEPS IN BUILDING A CITY



The Way We Grow, Edmonton's Municipal Development Plan, provides strategic direction to shape the land use and built form of our city. From that guiding strategy, Area Structure Plans and Neighbourhood Structure Plans provide guidelines on how a new area will look and function. Once that is determined, rezoning and subdivision is used to divide land into smaller lots and assign a land use zone that identifies the general use of each lot.

Development Services is responsible for leading the development process after the planning guidelines are determined and approved, to ensure that resulting development reflects City priorities related to livability, sustainability and safety.

Servicing Agreements provide for the construction of municipal infrastructure for each lot, such as water mains, roads, sidewalks, curbs, power and more. When actual development is planned for a lot, development permits are used to approve the use of a site, as well as the size, location and height of any buildings or structures. The next phase is a building permit, which ensures all building, mechanical and electrical work is in compliance with all applicable safety codes and energy regulations. Finally, licences are issued for businesses and transportation providers to make sure that requirements appropriate to the business operation are met, such as noise control, patron management and police information checks.



# DEVELOPMENT SERVICES BRANCH



**Development Coordination** works with various City Branches, utility agencies, developers and landowners to coordinate the development of land into serviced lots. The section negotiates and coordinates Servicing Agreements that provide for the construction of municipal infrastructure, such as water mains, storm and sanitary sewers, roads, sidewalks, curbs and gutters, power and more.



**Development & Zoning** oversees all planned development in Edmonton and makes decisions to ensure that Edmonton's built form reflects City priorities related to livability, safety and sustainability. This is done by reviewing and issuing development permits for all new construction, renovations and changes to building use; updating the Zoning Bylaw; monitoring and enforcing Zoning Bylaw compliance; and providing customer assistance related to construction and development activities.



**Safety Codes, Permits & Inspections** contributes to a safe built environment by auditing and advising building, mechanical and electrical work. The section monitors and enforces compliance of new construction with all applicable safety codes and energy regulations, ultimately promoting safe and energy efficient construction and buildings.



**Business Licensing & Vehicle for Hire** works with businesses to encourage safe and responsible business practices. This includes issuing business licences and providing training, advice and information sharing related to operating a business in Edmonton. The section works closely with taxi, limousine, shuttle and private transportation providers to promote safe and accessible transportation options for citizens.



The Service Centre provides a wide range of services to residents, businesses and industry representatives through a number of channels: in-person, phone, mail/email, online and 311 referral. A professional team committed to STAR service ensures licences and permits move efficiently through each stage of the City's process, including: application intake, review and approval; inquiries; payments; records management.



#### **Business Strategy & Operations**

works behind the scenes to provide analytical, financial, marketing and strategic planning support for all Branch services. The section works collaboratively with internal and external partners to support process and technology improvements, staff development and positive client relations.

#### **ACTIVITY HIGHLIGHTS**

200 Servicing Agreements completed each year

20,000 Development Permits issued each year

130,000 Pulled in the second s

6,000 New Business Licences issued each year

70,000 Walk-in Customers assisted each tear

\*\*Serve Fund Balance at 2015 Year End



### COLLABORATION

A comprehensive network of citizens, organizations and industry representatives guide the process of building a city. Development Services provides an essential link that ensures all parties are involved with and apprised of decisions along the way.

We support internal teams by providing customer services for many City services, such as tax payments and by contributing development, building and compliance expertise into corporate projects, plans and services. Internal teams also support our services by providing technical input into application review.

We work closely with applicants (including Development and Building Industry representatives, homeowners and businesses) and residents (including Community Leagues) to ensure that the needs of all stakeholders are considered and addressed.

#### COLLABORATORS

### Other City Branches, Departments, and Affiliates:

- City Planning Branch (includes coordination of planning applications, as well as Drainage and Transportation Planning)
- Economic and Environmental Sustainability Branch
- Real Estate and Housing Branch
- Community Standards Branch
- Fire Rescue Services
- Citizen Services
- Waste Management Services
- Financial and Corporate Services
- Edmonton Police Service
- EPCOR
- City Council

#### **External Partners:**

- Alberta Health Services
- ATCO
- Alberta Municipal Affairs
- Alberta Gaming and Liquor Commission
- Health Canada
- Infill Development in Edmonton Association (IDEA)

#### **Clients:**

- Industry Associations including Canadian Home Builders Association, Urban Development Institute, BOMA Edmonton, NAIOP Edmonton, Edmonton Chamber of Commerce and more
- Edmonton Federation of Community Leagues & Neighbourhood Community Leagues

#### DEVELOPMENT SERVICES FINANCIAL MODEL

Development Services operates with a full cost recovery business model, which assures that the fees charged for planning, development and building services reflect the cost of each service and provides a viable long-term model for conducting business. The Development Services Reserve Fund is used to manage fluctuations in revenues, ensure stable and sufficient resources to meet service needs and fund service improvements. This model reduces reliance on the City tax levy and ensures that services are responsive to client needs in the short and long term.



# ROLE OF THE STRATEGIC PLAN

Rather than simply preparing for or adapting to the future, strategic planning influences the future. At a time when our city and economy is rapidly changing, strategic thinking and behaviour is critical to determine the direction in which the Branch needs to move to bring the City Vision to life.

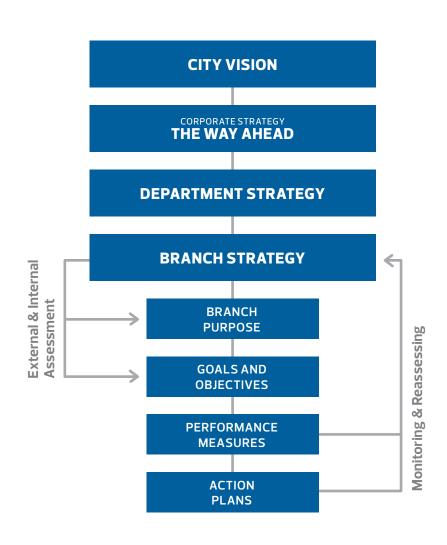
Strategic planning emphasizes a proactive approach towards bridging the gap between present conditions and the envisioned future; it is not about the production of a planning document. The Development Services Strategic Plan acts as a roadmap to achieve long-term results and is used to:

- Clarify future direction
- Establish priorities
- Determine and prioritize actions
- Align resources
- Measure and monitor results
- Anticipate and respond to rapidly changing circumstances
- Understand the future consequences of decisions
- Improve internal teamwork, expertise and performance
- Build external partnerships, coordination and participation

### STRATEGIC ALIGNMENT

The foundation of the Strategic Plan is the City of Edmonton vision. The City Vision is a creative description of the city we want to become in 2040. The corporate strategy, The Way Ahead, establishes goals and direction to achieve the City vision. The Sustainable Development strategy supports deliberate and purposeful planning to align the work of the department with corporate goals and outcomes.

The Development Services strategy provides further focus and direction for the Branch by outlining specific goals, objectives and actions to ensure that services and decisions support department and corporate strategy and ultimately the City Vision. The strategy builds upon the key internal and external opportunities, challenges and risks facing the Branch. Strategic planning is a continuous process and the plan will evolve based on progress, results and external changes.





# CITY VISION

The City Vision describes the city we want to become in 2040:

Take a river boat from one shore of the world's largest urban park to the other, from university to legislature. From the water, look up and consider the skyline, **the bustling core and the towers and urban villages to the east and west.** 

The people on the sidewalks and trails, from First Nations to new Canadians, linked by a common purpose – to learn, to prosper, to celebrate. Take the LRT in any direction from here and you'll be in the heart of somewhere special. Welcome to Edmonton, the capital of Alberta, a northern city of art and ideas, research and energy.

Development Services primarily supports the aspect of the City Vision that describes future urban form and land use:

Edmonton is a city of design — urban design, architectural design and environmental design. Walk its safe, leafy neighbourhoods, ride its efficient and accessible transportation system. The city has grown up; now we're building smarter.

#### **CORPORATE STRATEGY**

### THE WAY AHEAD

#### 10-YEAR STRATEGIC GOALS

- Transform Edmonton's Urban Form (The Way We Grow)
- Shift Edmonton's Transportation Mode (The Way We Move)
- Improve Edmonton's Livability (The Way We Live)
- Preserve & Sustain Edmonton's Environment (The Way We Green)
- Ensure Edmonton's Financial Sustainability (The Way We Finance)
- Diversify Edmonton's Economy (The Way We Prosper)

#### **CORPORATE OUTCOMES**

- 1. Edmonton is attractive and compact
- 2. The City of Edmonton has sustainable and accessible infrastructure
- 3. Edmontonians use public transit and active modes of transportation
- 4. Goods and services move efficiently
- 5. Edmontonians are connected to the city in which they live, work and play
- 6. Edmontonians use facilities and services that promote healthy living
- 7. Edmonton is a safe city

- 8. The City of Edmonton's operations are environmentally sustainable
- 9. Edmonton is an environmentally sustainable and resilient city
- 10. The City of Edmonton has a resilient financial position
- 11. Edmonton has a globally competitive, entrepreneurial business climate
- 12. Edmonton Region is a catalyst for industry and business growth

#### IMPLEMENTATION PLAN **FOCUS AREAS (2016-2018)**

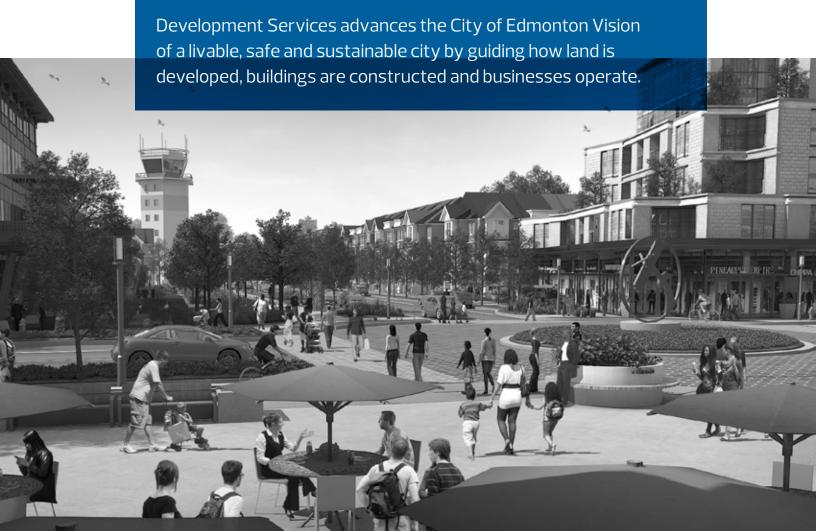
- Economic Resilience
- Sustainable City
- Open and Caring Community



# DEPARTMENT PURPOSE

Sustainable Development is the team of City Builders who lead Edmonton's growth and urban form. We help people and goods move, ensure our communities are well–planned and built, steward the environment and foster a prosperous city to sustain our future.

# BRANCH PURPOSE



# **BRANCH STRATEGY**





#### **ADVANCE THE CITY VISION**

Ensure development of a livable, safe and sustainable community



#### STRENGTHEN EDMONTON'S FINANCIAL POSITION

- Ensure Branch financial resiliency
- Reduce future infrastructure costs
- Support and guide businesses and industry



#### **DELIVER EFFECTIVE AND EFFICIENT SERVICES**

- Improve efficiency, consistency and quality of service delivery
- Improve external image and communications
- Improve customer and stakeholder collaboration
- Advance sustainable design



#### **BUILD A HIGH-PERFORMANCE WORK ENVIRONMENT**

- Increase workforce engagement and resiliency
- Increase staff capabilities and accountabilities
- Encourage innovative solutions aligned with City Vision
- Improve business systems



# BRANCH STRATEGY EXPLAINED

The Development Services strategy consists of four goals and twelve objectives that describe how we carry out our purpose and bring the City Vision to life.

The goals form a cause–and–effect chain to explain how we will achieve the ultimate goal of advancing the City Vision and why we will focus on improving our work environment, service delivery and financial management. In short, improving our internal work environment will enable the Branch to improve service delivery, which will lead to desirable financial results, all of which will ultimately advance the City Vision.

**Objectives** are long-term focus areas that describe what we must focus on to achieve our goals. **Performance measures** are assigned to each goal to track whether we are progressing in achieving our desired results.

Each employee and stakeholder plays a valuable role in executing our strategy and advancing the City Vision by delivering **key services** (ongoing work and service offerings that are fundamental to the Branch, such as permit issuance) and/or **strategic actions** (temporary projects that are intended to support the accomplishment of goals and objectives).

The following pages outline how our Branch strategy aligns with the corporate strategy, as well as the intended results, performance measures and actions assigned to each goal.

#### **EXTERNAL AND INTERNAL ASSESSMENT**

Branch success is dependent on several external and internal factors. These factors set the stage for developing the Branch strategy. An assessment of the opportunities, challenges and risks facing Development Services produced the following emerging themes:

- Changing public priorities
- Ability to recruit and retain a talented workforce
- Economic fluctuations and impacts on Branch budget
- Emerging development, building and Vehicle for Hire trends
- Changing codes and regulations

- Citizen and industry understanding, awareness, and participation
- Support and collaboration from internal and external partners
- Competition from other municipalities for business and development

These themes are built upon and addressed throughout the v strategy and will continue to be monitored.

#### WHAT DOES SUSTAINABLE MEAN?

For a sustainable community to be successful, we need to look at more than just being green. In addition to looking at what's good for the planet, sustainability means also looking at what's good for people and for the bottom line.

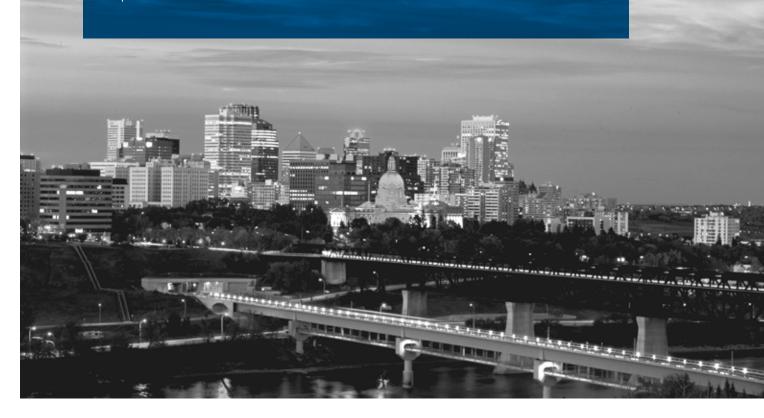
**Social sustainability** includes health and well-being, livability and community spirit.

**Environmental sustainability** includes how we plan land use, energy, transportation, water, waste and urban ecology.

**Economical sustainability** is housing affordability, employment, economic vitality, infrastructure and revenues for the City.

#### WHAT DOES LIVABLE MEAN?

Livability is the sum of the factors that add up to a community's quality of life including the built and natural environments, economic prosperity, social stability and equity, educational opportunity, and cultural, entertainment and recreation possibilities.1



#### **BUILDING A GREAT CITY:**

# HOW WE ADVANCE THE CITY VISION

Development Services plays a critical role in building a great city and bringing the City Vision to life. The Branch makes decisions on the implementation of long-term plans and strategies; work that directly and immediately influences how the city grows and develops. The decisions and services that our staff facilitate ultimately result in creating the kind of neighbourhoods in which Edmontonians want to work, live and play.

The alignment between the corporate outcomes that we support and our Branch strategy is outlined below. Our work can be summarized in three themes that align with The Way Ahead Implementation Plan:

- Sustainable City
- Financial & Economic Resiliency
- Conditions of Success

#### **SUSTAINABLE CITY**

Help shape Edmonton's urban form by implementing long–term plans into development, municipal infrastructure, and transportation options that reflect what's good for people, the environment and the bottom line.

CORPORATE OUTCOME	BRANCH OBJECTIVE	KEY SERVICES & ACTIVITIES	STRATEGIC ACTIONS (2016-2018)	
<ul> <li>Edmonton is attractive and compact</li> <li>The City of Edmonton has sustainable and accessible infrastructure</li> <li>Edmonton is an</li> </ul>	• Ensure development of a livable, safe, and sustainable community	of a livable, safe, and sustainable	DEVELOPMENT, BUILDING AND LICENSING DECISIONS  COMPLIANCE AND	Zoning Bylaw Modernization     Edmonton's Infill Roadmap Implementation     Energy Code Implementation      Development Completion Permit
environmentally sustainable and resilient city  Edmonton is a safe City  Edmontonians use public transit and active modes of transportation		SERVICING AGREEMENTS  VEHICLE FOR HIRE SERVICES	Design & Construction Standards Update     Evolving Vehicle for Hire Providers	

#### **FINANCIAL & ECONOMIC RESILIENCY**

Help achieve Edmonton's economic and financial future by supporting businesses and contributing to the corporate financial position so that Edmonton can continue to grow as a prosperous and competitive city.

CORPORATE OUTCOME	BRANCH OBJECTIVE	KEY SERVICES & ACTIVITIES	STRATEGIC ACTIONS (2016-2018)	
<ul> <li>The City of Edmonton has a resilient financial position.</li> </ul>	\$	FULL COST RECOVERY MODEL	Financial Strategy	
	<ul><li>Ensure Branch financial resiliency</li><li>Reduce future</li></ul>			
<ul> <li>Edmonton Region is a catalyst for industry and business growth</li> </ul>	Support and guide business and industry	REVOLVING INDUSTRIAL SERVICING FUND		
		BUSINESS AMBASSADOR PROGRAM		
		CLIENT LIAISON UNIT	I	
		SERVICE CENTRE	Integrated Service Centre	
	<ul> <li>Improve efficiency, consistency and quality of service delivery</li> </ul>	EFFICIENT AND COST EFFECTIVE APPROVAL PROCESSES	<ul> <li>Residential Living Compliance Initiatives</li> <li>Safety Codes &amp; Development Permitting Operational Improvements</li> <li>eServices - Service Enhancement Stream</li> </ul>	

#### **CONDITIONS OF SUCCESS**

Build a strong foundation – talented and dedicated staff, stakeholder collaboration, clear communication, effective business systems and tools – to ensure that our work is successful in bringing the City Vision to life.

CORPORATE OUTCOME	BRANCH OBJECTIVE	KEY SERVICES & ACTIVITIES	STRATEGIC ACTIONS (2016-2018)
	<ul> <li>Improve external image and communications</li> <li>Improve customer and stakeholder collaboration</li> <li>Advance sustainable design</li> </ul>	MARKETING AND CLIENT RELATIONS STAKEHOLDER COLLABORATION	
	Increase workforce engagement and resiliency Increase staff capabilities and accountability Encourage innovative solutions aligned with City vision Improve business systems	INTERNAL CULTURE AND EMPLOYEE ENGAGEMENT BUSINESS SYSTEM UPDATES AND MAINTENANCE	Development Services People Plan     eServices – System Enhancement Stream



#### **OBJECTIVE**

# ENSURE DEVELOPMENT OF A LIVABLE, SAFE AND SUSTAINABLE COMMUNITY

Help to build a great city and bring the City Vision to life by making decisions and providing services – related to municipal servicing, development, building, licensing and Vehicle for Hire – that reflect corporate outcomes and the city we want to become.

#### **INTENDED RESULT**

- Approved permits contribute to urban form that is attractive, compact and environmentally sustainable.
- Bylaws and policies evolve to reflect and result in the city we want to become. Agreements and approvals support sustainable municipal infrastructure.
- Permit, licence and compliance activities result in a safe building construction and business operations.
- Vehicle for Hire services are safe, accessible and provide user-friendly options.

#### **ACTIONS**

### EDMONTON'S INFILL ROADMAP IMPLEMENTATION

Support the City's objective of building a balanced and sustainable city through more and better infill across Edmonton's mature and established neighbourhoods.

#### MODERNIZATION OF THE ZONING BYLAW

Support the City's objective of building a balanced and sustainable city by ensuring that the development regulations in the Zoning Bylaw reflect and result in desired outcomes.

#### **EVOLVING VEHICLE FOR HIRE PROVIDERS**

Support the City's objective of providing citizens with more transportation options through the introduction and regulation of new service providers.

### DESIGN & CONSTRUCTION STANDARDS UPDATE

Support the City's objective of sustainable infrastructure by ensuring that design and construction standards for city infrastructure reflect and result in desired outcomes.

#### **ENERGY CODE IMPLEMENTATION**

Support the City's objective of environmental sustainability by supporting the implementation of energy codes and energy efficiency requirements for new construction.

#### **DEVELOPMENT COMPLETION PERMIT**

Improve the effectiveness of development permits by introducing a formal process to ensure that completed development aligns with the approved development permit conditions



# STRENGTHEN STRENGTHEN EDMONTON'S FINANCIAL POSITION

#### **OBJECTIVE**

# ENSURE BRANCH FINANCIAL RESILIENCY

Finances are managed responsibly to ensure long–term cost recovery and responsive, accountable service levels. The Development Services Reserve Fund is sufficient to provide financial stability through all economic cycles and enhance service delivery through capital investment.

#### **INTENDED RESULT**

- Responsible use and maintenance of the Development Services Reserve Fund in accordance with approved policy.
- Development Services budget (revenues and expenditures) is balanced, managed responsibly and meets service needs.
- Service fees are appropriately aligned with the long-term service delivery costs.

#### **OBJECTIVE**

## REDUCE FUTURE INFRASTRUCTURE COSTS

Review and prepare servicing agreements and development permits to ensure optimal use of infrastructure and to encourage increased density in established areas to maximize use of existing infrastructure.

#### **INTENDED RESULT**

 Approved applications lead to decreased infrastructure investment, maintenance and renewal costs.

#### **OBJECTIVE**

# SUPPORT AND GUIDE BUSINESS AND INDUSTRY

Contribute to an increased tax base by supporting existing businesses and contributing to the attraction of new business and industry in Edmonton. This is done by considering the needs of businesses and making fair and consistent business–friendly decisions that align with City goals.

#### **INTENDED RESULT**

- Decisions and services support the businesses located in or considering the City of Edmonton.
- Approval processes, design standards and regulations balance
   City needs with business needs (efficient and cost effective).

### **ACTIONS**

### DEVELOPMENT SERVICES FINANCIAL STRATEGY

Support long–term financial resilience by developing a strategy to guide responsible management of the Development Services Reserve Fund.

# PERFORMANCE MEASURES

- Development Services Reserve Fund balance as a percentage of annual budgeted operating expenditures
- Operating revenue as a percentage of operating expenditures
- Corporate Wide Support as a percentage of operating expenditures



# DELIVER EFFECTIVE AND EFFICIENT SERVICES

#### **OBJECTIVE**

# IMPROVE EFFICIENCY, CONSISTENCY AND QUALITY OF SERVICE DELIVERY

Provide efficient, consistent, transparent, accurate and user-friendly services to customers and stakeholders. Focus on continuous process improvement and develop sound and agreed upon expectations regarding service delivery standards.

#### **INTENDED RESULT**

- Efficient application processing, leading to reduced processing time and cost.
- Consistent application processing, leading to reduced variability in processing times and decisions.
- Quality application processing, leading to reduced errors and approvals that advance City goals.
- Focus on providing STAR (Seamless, Trustworthy, Attentive and Resourceful) services.

#### **OBJECTIVE**

# IMPROVE EXTERNAL IMAGE AND COMMUNICATION

Deliver clear, timely, accurate and consistent messages to target audiences to enhance understanding, provide client education, manage expectations, develop trust and improve key relationships. Respond to Council, client and partner inquiries in a professional and timely manner.

#### **INTENDED RESULT**

- Development Services is perceived as fair, effective, accurate, reliable and transparent.
- Target audiences are informed and engaged through purposeful, effective and timely communications (two-way dialogue).
- Final decisions and rationale are promptly communicated to all relevant stakeholders.
- External report and inquiry responses are timely and of high quality.

#### **OBJECTIVE**

## IMPROVE CUSTOMER AND STAKEHOLDER COLLABORATION

Encourage and facilitate early collaboration on all types of applications and client–facing business processes. Work with applicants to develop higher quality applications and decisions. Collaborate within and among departments to ensure decisions and processes are effective.

#### **INTENDED RESULT**

- Employees act as City ambassadors, providing a one-stop and seamless service experience for all customers and stakeholders.
- Engagement of all relevant stakeholders early in processes, leading to reduced application review iterations and improved customer satisfaction.

#### **OBJECTIVE**

#### **ADVANCE SUSTAINABLE DESIGN**

Promote long-term, cost-effective and innovative City design and servicing that promotes the efficient use of infrastructure and is buildable, safe and sustainable (socially, economically, environmentally).

#### INTENDED RESULT

- Higher quality, creative and long-term sustainable infill development and greenfield neighbourhood design.
- More creative solutions that support industrial/business employment, reduced environmental impact and improved community design.

#### **ACTIONS**

#### INTEGRATED SERVICE CENTRE

Provide a great customer service experience for citizens by offering all City of Edmonton services in one central location.

### RESIDENTIAL LIVING COMPLIANCE INITIATIVES

Support the City's objective of safe and inclusive housing options by providing effective and coordinated housing compliance activities.

### SAFETY CODES & DEVELOPMENT PERMITTING OPERATIONAL IMPROVEMENTS

Enhance customer service and desired outcomes by increasing the efficiency, transparency and consistency of all safety code and development permitting and inspection processes.

### eSERVICES – SERVICE IMPROVEMENT STREAM

Streamline and standardize application processes to improve the customer experience.

# PERFORMANCE MEASURES

- Percentage of permits issued within established timeline targets
- Percentage of engineering drawings completed within established timeline targets
- Percentage of applications submitted with complete information
- Percentage of walk-in customers with wait time under 15 minutes
- Customer satisfaction score

# BUILD A HIGHPERFORMANCE WORK ENVIRONMENT

#### **OBJECTIVE**

# INCREASE WORKFORCE ENGAGEMENT AND RESILIENCY

Attract and retain a talented, diverse and engaged workforce. Aim to hire the right people for the right positions, offer career progression opportunities and allow flexible work arrangements to enhance workforce diversity and increase retention within the City.

#### **INTENDED RESULT**

- Employees have increased job satisfaction, sense of purpose, and belonging.
- The right people/skills are hired for the right positions, with clear development and advancement opportunities.
- A sufficient and diverse workforce is in place and supported by effective organizational structures and succession plans.
- The internal work environment facilitates open communication and safety.
- Quality employees are retained within the City (reduced voluntary turnover).

#### **OBJECTIVE**

## INCREASE STAFF CAPABILITIES AND ACCOUNTABILITY

Ensure that employees have a clear understanding of their job expectations, as well as authority and decision—making level, and are supported in successfully carrying out job responsibilities. Consistently recognize and hold staff accountable for outcomes and results.

#### **INTENDED RESULT**

- Employees are fully skilled, trained and supported to successfully execute duties.
- Employees are empowered to implement their authority, reducing escalation of issues and improving decision—making.
- Knowledge is accessible, documented and up-to-date.
- Employees understand job expectations and are recognized and accountable for results.
- Development and promotions are based on clear and consistent indicators of performance.

#### **OBJECTIVE**

# ENCOURAGE INNOVATIVE SOLUTIONS ALIGNED WITH CITY VISION

Staff are encouraged and empowered to use creativity when making decisions and finding solutions, recognize and pursue new opportunities and take mindful, calculated risks that reflect the City vision.

#### **INTENDED RESULT**

- A culture of flexibility, innovation and creativity to help achieve the City vision.
- Employees are recognized, supported and rewarded for innovation.
- Key processes evolve based on new approaches that lead to improved outcomes.

#### **OBJECTIVE**

#### **IMPROVE BUSINESS SYSTEMS**

Efficient and effective business system (tools, technology, and processes) support the service delivery needs of Development Services and the City of Edmonton. Business systems meet customer and stakeholder expectations and improve process delivery.

#### **INTENDED RESULT**

- Business processes and technology support effective and efficient internal processes, data analysis, knowledge sharing, and collaboration.
- Access to accurate and timely data that supports decision making and reporting.
- Unneeded, outdated, or redundant systems are removed or replaced.

### **ACTIONS**

### **eSERVICES – SYSTEM ENHANCEMENT STREAM**

Enhance business systems to enable optimized, standardized and automated processes that are customer–focused and easy–to–use

#### **DEVELOPMENT SERVICES PEOPLE PLAN**

support the strategic goal of building a high performance work environment through the attraction and retention of a talented and engaged workforce

# PERFORMANCE MEASURES

- Employee Engagement score
- Voluntary Turnover rate

2016 - 2018

# FINANCIAL HIGHLIGHTS

#### PROJECTED OPERATIONG BUDGET OVERVIEW

(\$000)	2015 BUDGET	2016 PLAN	2017 PLAN	2018 PLAN	
REVENUE & TRANSFERS					
User Fees, Fines & Permits <sup>1</sup>	70,500	74,100	78,600	83,000	
Transfer from Reserves <sup>2</sup>	6,500	8,300	2,000	13,200	
TOTAL REVENUE & TRANSFERS	\$77,000	\$82,400	\$80,600	\$96,200	
EXPENDITURES & TRANSFERS					
Personnel	35,500	39,100	41,600	44,400	
Non-Personnel <sup>3</sup>	41,500	43,300	39,000	51,800	
TOTAL EXPENDITURES & TRANSFERS	\$77,000	\$82,400	\$80,600	\$96,200	
NET OPERATING REQUIREMENT <sup>4</sup>	\$0	\$0	\$0	\$0	
DEVELOPMENT SERVICES RESERVE FUND BALANCE	27,650	21,027	17,033	13,947	
FULL-TIME EQUIVALENTS <sup>5</sup>	381.0	393.0	408.0	425.0	



- 1 Revenues include volume driven revenue increase which is included in the Service Package (Increased Service Volumes) to offset additional positions that will support the volume increase.
- 2 The Transfer from Reserves is for the Revolving Industrial Servicing Fund. This is used in conjunction with the Revolving Industrial Servicing Fund Program, to encourage industrial development through financial incentives.
- 3 Non-Personnel includes a budgeted transfer to the Development Services Reserve. Budgeted transfer is \$2.9M in 2016, \$4.0M in 2017 and \$4.7M in 2018.
- 4 The Net Operating Requirement represents the tax levy requirement.
- 5 Full-time Equivalents represents the total number of budgeted employees; the actual number of employees may be less than this amount depending on service needs

#### **UPDATED JUNE 2016**

