

# Planning & Development Department

## Mission

“To sustain and enhance Edmonton’s quality of life by implementing Council’s Vision through planning, policy, taxation, bylaw enforcement, and housing services while meeting statutory requirements”



## Overview

The Planning and Development Department consists of five branches: Planning and Policy, Current Planning, Community Standards, Assessment and Taxation, and Housing. A Project and Business Liaison Office is also in place which includes The Quarters Initiative. The collective efforts of this Department are oriented to respond to Council’s Vision and balance the needs of residents, business owners, and visitors today and tomorrow. This forward-looking Department develops the policies, strategies, implementation processes, and enforcement tools necessary to build and maintain a great city over the long term.

So much of what Planning and Development will achieve over the course of the next year is critical to creating the more sustainable, compact, and healthy city Edmontonians desire for the future. This Department has challenged itself to consider not just the issues of the day, but the issues we will face in the future if we do not plan strategically. We have also recognized the need to take an integrated view of services from all departments.

An integrated planning approach means that to build a vibrant downtown, we need to work innovatively to attract the right economic drivers or industry to other parts of the city while managing critical social issues in the heart of redevelopment areas. It means we need the right mix of affordable and innovative housing if we are to attract the residents and workers we need. It means we need complete communities, with a variety of housing types, transportation options, and other amenities and services required to meet people’s daily needs within their neighbourhoods. It means that both redevelopment opportunities in mature areas and new development opportunities in growing neighbourhoods need to be coordinated with an eye to leaving the City in the best possible position for residents today and for future generations.

To achieve the City’s vision, we develop appropriate guidelines and regulations for land use and urban design, and ensure that our policy standards are applied consistently through our planning and zoning decisions. We also recognize that the everyday environment in our city – how clean and safe it is from vandalism, graffiti and litter – goes a long way towards ensuring our residents experience a high quality of life. Taking our direction from the City’s Strategic Plan, a number of significant city-wide plans, strategies and guidelines are currently underway that will positively shape the way Edmonton grows and develops. We look forward to bringing these plans to life in order to transform Edmonton’s urban form in a socially, financially, and environmentally sustainable way.

Detailed descriptions of services, activities and budgets are provided in the program area packages that follow.

# Planning & Development Department

## Major Services & Activities

### **Planning and Policy Branch**

Policy Planning

Area Planning

Urban Design and Heritage

Special Studies

### **Current Planning Branch**

Applications and Plans

Agreement Negotiation and Administration

Safety Codes Administration

### **Community Standards Branch**

Bylaw Complaints and Investigations

Business Licencing

Animal Care and Control

Vehicle for Hire

Combative Sports

Parking Enforcement

### **Assessment and Taxation Branch**

Assessment Operations

Taxation

Reporting, Audit and Program Support

### **Housing Branch**

Housing Services

Landlord and Tenant Advisory Services

### **Project and Business Liaison Office and The Quarters**

The Quarters Project

Boyle Renaissance

Industrial Land Strategy (northeast petrochemical)

EEDC Liaison

Departmental Business Planning and

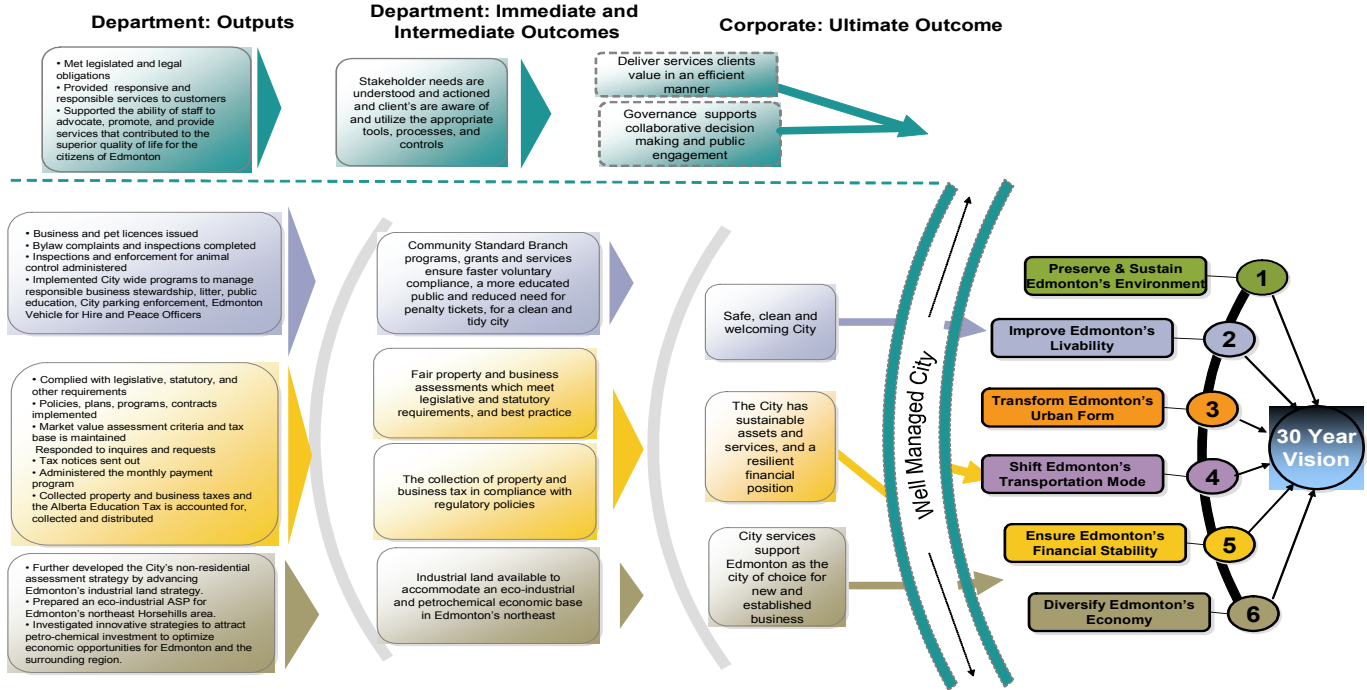
Budget Coordination

Support Service Agreements

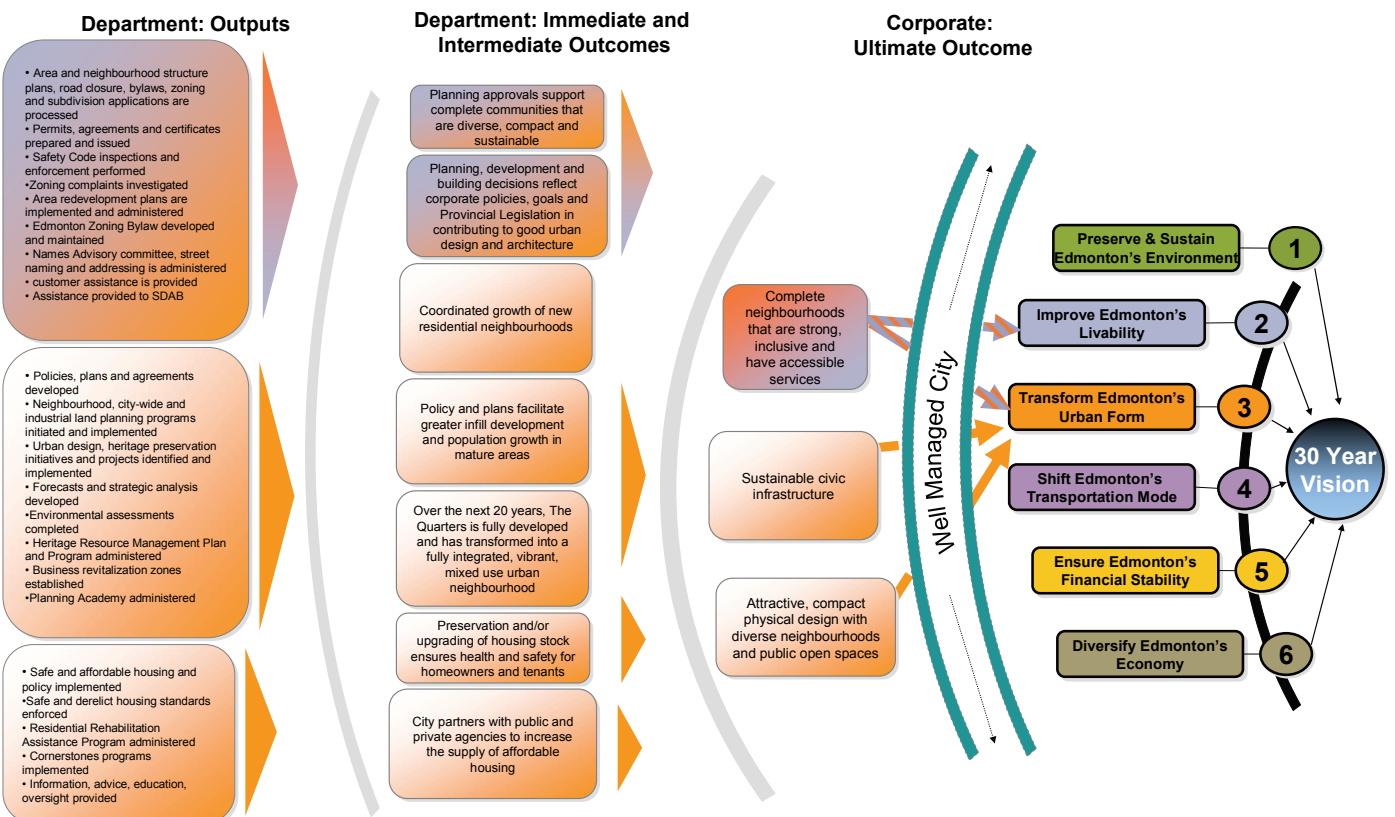
# Planning & Development Department

## Strategic Road Map

### City of Edmonton Department Strategic Road Map – Outcomes: Planning & Development



### City of Edmonton Department Strategic Road Map – Outcomes: Planning & Development



# Assessment & Taxation

## Mission

“To ensure fair and transparent application of provincially legislated assessment and taxation functions; and work to ensure a predictable tax base for the City.”



## Overview

In accordance with the Municipal Government Act, Assessment and Taxation ensures fair and transparent application of provincially legislated assessment and taxation functions critical to meeting the approved taxation requirements to fund City programs and services.

## Major Areas of Responsibility

- Assessment Operations
- Taxation
- Reporting, Audit and Program Support

## Major Services & Activities

- Providing accurate and fair valuations for property and business owners.
- Maintaining accurate property information and ownership records.
- Representing the City's defense of assessment complaints and appeals.
- Responding to inquiries related to assessment and taxation.
- Providing accurate and timely annual, amended and supplementary tax notices to all property owners and business entities.
- Managing the collection of property and business taxes according to legislative provisions, and administering Monthly Payment Program and other Council approved programs.
- Assisting in the preparation of the City of Edmonton Long Range Financial Plan.
- Meeting Provincial requirements for recording and reporting information for Assessment Audit and Equalized Assessment.
- Managing all accounting, billing and collection of the Alberta Education Tax.

# Assessment & Taxation

## Immediate and Intermediate Outcomes and Measures

### Outcome

### Measure

#### **A. Department Outcomes and Measures**

- |   |   |
|---|---|
| 1. Fair property and business assessments which meet legislative and statutory requirements, and best practice. | • Assessment roll meets Provincial standards.   |
| 2. The collection of property and business tax in compliance with regulatory policies.                          | • Reduction in bad debts and number of properties offered for sale by public auction. |

#### **B. Branch Outcomes and Measures**

- |   |  |
|---|--|
| 3. Assessments are fair, equitable, and defensible in appeal processes.   | • Percentage of assessments appealed and successfully defended.                                |
| 4. Predictable revenue base from taxation.  | • High level of accuracy on growth revenue projections.  |
| 5. A knowledgeable ratepayer who is aware of and utilizes the appropriate tools, processes, and programs available to them. | • Percentage of citizens that indicate they are satisfied or very satisfied with our services. |

The work of the Assessment and Taxation Branch is guided by Provincial legislation and approved City policies including:

- |  |   |
|--|---|
| <ul style="list-style-type: none"><li>• Municipal Government Act</li><li>• Community Revitalization Levy Regulations</li><li>• Schools Act</li></ul> | <ul style="list-style-type: none"><li>• Policies:<ul style="list-style-type: none"><li>C214 (Assessment Adjustments)</li><li>C543 (Retroactive Municipal Tax Refunds)</li></ul></li></ul> |
|--|---|

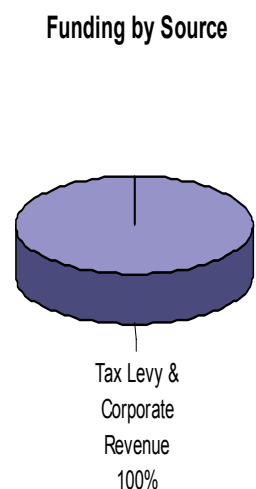
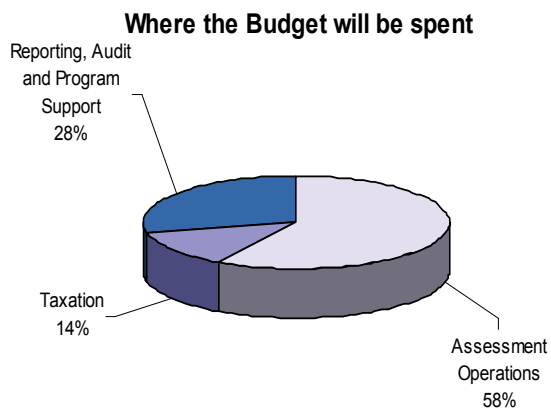
# Assessment & Taxation

## Approved 2010 Operating Budget

### Program Summary

	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
<b>Revenues</b>								
Grants	\$ 34	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Total Revenues & Transfers	34	-	-	-	-	-		-
<b>Expenditures</b>								
Assessment Operations	9,972	10,783	665	-	-	11,448	6.2	12,079
Taxation	2,284	2,487	169	-	-	2,656	6.8	2,805
Reporting, Audit and Program Support	4,840	5,118	425	-	-	5,543	8.3	5,766
Total Expenditures & Transfers	17,096	18,388	1,259	-	-	19,647	6.8	20,650
<b>Net Operating Requirement</b>	<b>\$ 17,062</b>	<b>\$ 18,388</b>	<b>\$ 1,259</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,647</b>	<b>6.8</b>	<b>\$ 20,650</b>
<b>Full-time Equivalents</b>	<b>179.1</b>	<b>191.7</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>194.7</b>		<b>194.7</b>

\* Cost increases include inflation on personnel and non-personnel costs, annualization, and adjustments to maintain current performance. The increase of three (3) FTEs is annualization of the funded positions approved in the 2009 budget.



# Assessment & Taxation

## **Major Service Objectives**

- Undertake increased and improved re-inspection cycle through the dedication of additional resources.
- Adapt to changes within the appeal system as the result of Bill 23, including improved communications with ratepayers and adjusted administrative requirements.
- Based on established Community Revitalization Levies (CRL), determine and forward new tax revenues to appropriate projects and/or initiatives within the City.
- Improve information exchange and communication with ratepayers through 24/7 web-based services.

## Community Revitalization Levy

- Regulation not finalized; system enhancements are dependent upon details of regulation.

## Re-inspection Cycle

- Due to past staffing constraints, previously unable to implement dedicated resources.
- Implementing technology required for full mobility in the field will require training of staff.
- In previous years, significant new construction activity required redeployment of staff, and significant resources are dedicated to property and business assessment appeals.

## Bill 23

- Full impact of Bill 23 changes not known, and regulations providing detail on new appeal process not released as of October 1, 2009.
- Public communications around the impact of Bill 23 will be required.

## Web Enhancements

- Submitting financial and personal contact information over the internet is a relatively new concept. Even though the website is secure, some property owners will continue providing information through paper submissions.

## **Issues and Challenges**

# Assessment & Taxation

## Current Service Level

Current (2009) Service Level	Key Resource Requirement	Capacity of Service	Benefits of Service
<p>Maintain monthly payment program            2006 = 79,257 accts.            2007 = 82,161 accts.            2008 = 87,560 accts.</p> <p>Number of Land Title transfers processed            2006 = 47,455            2007 = 58,618            2008 = 36,051</p> <p>% of assessments under appeal successfully defended at Assessment Review Board            2006 = 96.4%            2007 = 95.6%            2008 = 96.1%</p> <p>% of assessments under appeal successfully defended at Municipal Government Board            2006 = 96.4%            2007 = 98.7%            2008 = 92.6%</p> <p>Collection rates for property and business tax</p> <p>Property            2006 = 99.3%            2007 = 98.8%            2008 = 98.4%</p> <p>Business            2006 = 99.1%            2007 = 99.9%            2008 = 99.4%</p> <p>Municipal Tax revenues            2006 = \$602 million            2007 = \$667 million            2008 = \$767 million</p>	<p>39 FTEs for Taxation</p> <p>127 FTEs for Assessment</p> <p>29 FTEs for Reporting, Audit and Program Support</p>	<p>Current FTEs are working at 100% capacity to fulfill existing service levels</p>	<p>Fair property and business assessments which meet legislative and statutory requirements, and best practice</p> <p>The collection of property and business taxation in compliance with regulatory policies</p> <p>Defense of fair and equitable assessments</p> <p>Predictable revenue base from taxation</p> <p>A well-informed ratepayer who is aware of and uses the appropriate tools, processes, and programs available to them</p>



# Assessment & Taxation

## Strategic Initiatives

10 Year Strategic Goal / 3 Year Priority Goal	Initiative	Outcome	
<p><b>Ensure Edmonton's Financial Stability</b></p> <p>Increase revenue sources and reduce reliance on residential property tax to meet strategic infrastructure and service needs.</p>	<p>Explore opportunities to simplify the City's taxation framework to allow for more cost efficient recoveries, such as implementing a Machinery and Equipment tax.</p>	<p><b>Immediate &amp; Intermediate</b></p> <ul style="list-style-type: none"> <li>Revenue is maximized and funds are available to support approved program delivery and needs.</li> <li>The City has a predictable revenue base from taxation.</li> </ul>	<p><b>Ultimate</b></p> <ul style="list-style-type: none"> <li>The City has sustainable assets and services, and a resilient financial position.</li> </ul>

## 2010 Budget Impact

<b>Base</b>	None – maintain current level of funding
<b>Incremental</b>	None – existing resources will be used

# Assessment & Taxation

## Approved 2010 Operating Budget

Notes	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
<b>Revenue &amp; Transfers</b>								
Grants	\$ 34	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
<b>Total Revenue &amp; Transfers</b>	<u>34</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		<u>-</u>
<b>Expenditure &amp; Transfers</b>								
Personnel	13,723	15,264	1,161	-	-	16,425	7.6	17,354
Materials, Goods & Supplies	618	840	17	-	-	857	2.0	877
External Services	1,450	1,466	29	-	-	1,495	2.0	1,529
Intra-municipal Services	844	472	10	-	-	482	2.1	493
Other Charges	461	346	42	-	-	388	12.1	397
<b>Total Expenditure &amp; Transfers</b>	<u>17,096</u>	<u>18,388</u>	<u>1,259</u>	<u>-</u>	<u>-</u>	<u>19,647</u>	<u>6.8</u>	<u>20,650</u>
<b>Net Operating Requirement</b>	<b>\$ 17,062</b>	<b>\$ 18,388</b>	<b>\$ 1,259</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,647</b>	<b>6.8</b>	<b>\$ 20,650</b>
<b>Full-time Equivalents</b>	<b>179.1</b>	<b>191.7</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>194.7</b>		<b>194.7</b>

\* Cost increases include inflation on personnel and non-personnel costs, annualization, and adjustments to maintain current performance. The increase of three (3) FTEs is annualization of the funded positions approved in the 2009 budget.

### Budget Changes for 2010 (\$000)

#### Revenue & Cost Impacts on 2009 Services

##### Revenue Changes

\$ -	Total Revenues
-	

##### Cost Changes

851	Personnel Increases - Settlements and Increments
73	Non-personnel Inflation
300	Annualization of 2009 Services
35	Historical Adjustment - Reinstate Mandatory Training
<u>1,259</u>	<b>Total Cost Changes</b>
\$ 1,259	<b>Net Operating Requirement</b>

#### Impact on Full-time Equivalents

3.0	Annualization of 2009 services
<u>3.0</u>	<b>Total Full-time Equivalent Changes</b>

# Current Planning

## Mission

“To advance Edmonton’s social and economic growth through the coordination of planning, development, and building application approvals.”



## Overview

Current Planning meets the challenge of planning for Edmonton’s tomorrow. Through the application of regulations and Council approved policies and Bylaws, the Branch contributes to Edmonton’s quality of life through the development of safe, vibrant, and sustainable communities. Working with stakeholders, Current Planning facilitates the timely approval of planning, development, and building applications.

## Major Areas of Responsibility

- Applications and Plans
- Servicing Agreements
- Safety Codes Administration

## Major Services & Activities

### Coordinate the timely review and approval of applications and plans:

- Area Structure Plans (ASPs)
- Neighbourhood Structure Plans (NSPs)
- Subdivision Applications
- Development Permit Applications
- Road Closure Applications and Bylaws
- Zoning Applications and Bylaws
- Zoning Bylaw maintenance
- Zoning Bylaw compliance

**Edmonton Design Committee**

**Names Advisory Committee**

### Negotiate and administer servicing agreements:

- Development Agreements
- Servicing Agreements
- Encroachment Agreements

### Administer the Alberta Safety Codes Act:

- Building permits
- Plumbing/gas permits
- Heating and ventilation permits
- Safety Codes inspections and compliance

# Current Planning

## Immediate and Intermediate Outcomes and Measures

### Outcomes

### Measures

#### A. Department Outcomes and Measures

1. Planning, development, and building decisions reflect corporate policies, goals, and Provincial legislation in contributing to good urban design and architecture.
2. Planning approvals support complete communities that are diverse, compact, and sustainable.

Planning and building objectives are met or exceeded:

- Percent of design goals achieved in approved plans.
- Rating of project compliance achieved.

#### B. Branch Outcomes and Measures

3. Permit approvals and inspections ensure safe and compliant buildings.
4. Timely planning decisions.
5. Effective and efficient service delivery based on a model of cost recovery.
6. Stakeholders' satisfaction with planning and building approvals.

- Number of deficiency-free inspections.
- Percent of service target timelines achieved within acceptable ranges.
- Fees for service cover the direct costs of delivering services as well as providing a source of funding to invest in service improvements over the medium term.
- Percentage of stakeholders that indicate they are satisfied or very satisfied with service outcomes.

# Current Planning

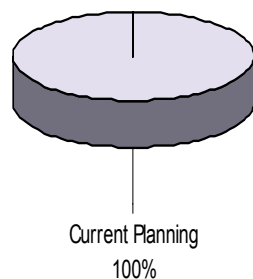
## Approved 2010 Operating Budget

### Program Summary

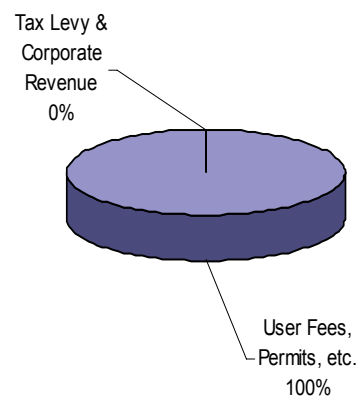
	2008 Actual	2009 Budget	Revenue & Cost & Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
<b>Revenues</b>								
User Fees, Permits, etc.	\$ 29,665	\$ 20,050	\$ 995	\$ 2,700	\$ -	\$ 23,745	18.4	\$ 24,794
Total Revenues & Transfers	29,665	20,050	995	2,700	-	23,745	18.4	24,794
<b>Expenditures</b>								
Current Planning	17,164	19,149	4,814	(218)	-	23,745	24.0	24,794
Total Expenditures & Transfers	17,164	19,149	4,814	(218)	-	23,745	24.0	24,794
<b>Net Operating Requirement</b>	<b>\$(12,501)</b>	<b>\$ (901)</b>	<b>\$ 3,819</b>	<b>\$ (2,918)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>(100.0)</b>	<b>\$ -</b>
<b>Full-time Equivalents</b>	191.3	195.3	1.0	(11.0)	-	185.3		185.3

\* Cost impacts include inflation on personnel and non-personnel costs, annualization, and the transfer of costs as part of our new business model. Revenue changes are due to rate increases and are based on 2009 volumes.

Where the Budget will be spent



Funding by Source



# Current Planning

## Major Service Objectives

### 1) Applications and Plans

**Coordinate the timely review and approval of applications and plans:**

- Area Structure Plans (ASPs)
- Neighbourhood Structure Plans (NSPs)
- Subdivision Applications
- Development Permit Applications
- Road Closure Applications and Bylaws
- Zoning Applications and Bylaws
- Zoning Bylaw maintenance
- Zoning Bylaw compliance

**Edmonton Design Committee**

**Names Advisory Committee**

**Subdivision Authority**

### 2) Servicing Agreement Applications and Plans

**Negotiate and Administer Servicing Agreements:**

- Servicing Agreements
- Engineering Drawing Review
- Supplementary Agreements

### 3) Safety Codes Administration

**Administer the Alberta Safety Codes Act:**

- Building permits
- Plumbing/gas permits
- Heating and ventilation permits
- Safety Codes inspections and compliance

## Issues and Challenges

### 1) Applications and Plans

- Recognizing and adapting to the fundamental shift in policy direction which has come about through the new Municipal Development Plan, and integration between the MDP/TMP through Transforming Edmonton.
- Responding to Council's Vision, specifically with respect to achieving the City's short-term and long-term strategic goals.
- Meeting dramatic changes in service demand as a result of a volatile economy.

### 2) Servicing Agreement Applications and Plans

- Meeting infrastructure needs to service development.

### 3) Safety Codes Administration

- Increasing public demands
- Highly volatile levels of construction activity
- Backlog of safety inspections

# Current Planning

## Current Service Level

Current (2009) Service Level	Key Resource Requirement	Capacity of Service	Benefits of Service
<p><b>Applications and Plans</b></p> <p>10% of services delivered within preferred timelines*</p>	<p>78 FTEs \$8.2 Million</p>	<p>15,000 Applications per year **</p>	<p>The approval of planning applications contributes to Edmonton's economic and social development.</p>
<p><b>Servicing Agreement Negotiation and Administration</b></p> <p>100 Servicing Agreements</p>	<p>8 FTEs \$0.9 Million</p>	<p>100 Servicing Agreements</p>	<p>Ensures costs of providing infrastructure to support growth, are met.</p>
<p><b>Safety Codes Administration</b></p> <p>8,500 Permits 50,000 Inspections</p>	<p>109.3 FTEs \$10.2 Million</p>	<p>8,500 Permits 50,000 Inspections</p>	<p>Ensures construction projects meet the standards of the Alberta Safety Codes Act.</p>

\* Preferred timelines based on discussions held with the development industry

\*\* Development permits, zoning, compliance

# Current Planning

## Strategic Initiatives

10 Year Strategic Goal / 3 Year Priority Goal	Initiative	Outcome	
		Immediate & Intermediate	Ultimate
<p><b>Ensure Edmonton's Financial Sustainability</b></p> <p>Increase revenue sources and reduce reliance on residential property tax to meet strategic infrastructure and service needs.</p>	<p>Create and maintain a self-supporting business model for planning application services based on performance targets that reflect fiscally responsible, timely, and sustainable planning outcomes which meet customer expectations.</p> <p>Ensure development driven infrastructure costs are met.</p> <p>Facilitate the engineering review of planning applications to ensure construction design standards are met.</p>	<p>Effective and efficient service delivery based on model of cost recovery.</p> <p>Planning approvals support complete communities that are diverse, compact, and sustainable.</p>	<p>City has sustainable assets and services and a resilient financial position.</p> <p>Sustainable public infrastructure.</p>

## 2010 Budget Impact

<b>Base</b>	The proposed base budget for 2010 assumes volumes and service levels at the same level as 2009.
<b>Incremental</b>	If the volume of activity increases or if service level improvements are required, a commensurate increase will be required on both revenues and expenditures. The branch will maintain cost recovery principles and this will not impact the tax levy.



# Current Planning

## Approved 2010 Operating Budget

Notes	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
<b>Revenue &amp; Transfers</b>								
User Fees, Permits, etc.	\$ 29,665	\$ 20,050	\$ 995	\$ 2,700	\$ -	\$ 23,745	18.4	\$ 24,794
<b>Total Revenue &amp; Transfers</b>	<u>29,665</u>	<u>20,050</u>	<u>995</u>	<u>2,700</u>	<u>-</u>	<u>23,745</u>	18.4	<u>24,794</u>
<b>Expenditure &amp; Transfers</b>								
Personnel	15,115	15,044	2,264	(878)	-	16,430	9.2	17,388
Materials, Goods & Supplies	707	718	37	(23)	-	732	1.9	743
External Services	2,159	2,954	59	-	-	3,013	2.0	3,059
Fleet Services	-	14	-	-	-	14	-	14
Intra-municipal Services	150	110	1,831	700	-	2,641	2,300.9	2,674
Other Charges	694	490	27	(17)	-	500	2.0	508
Transfer to Equity Account	-	-	850	-	-	850	-	850
Subtotal	18,825	19,330	5,068	(218)	-	24,180	25.1	25,236
Intra-municipal Recoveries	(1,661)	(181)	(254)	-	-	(435)	140.3	(442)
<b>Total Expenditure &amp; Transfers</b>	<u>17,164</u>	<u>19,149</u>	<u>4,814</u>	<u>(218)</u>	<u>-</u>	<u>23,745</u>	24.0	<u>24,794</u>
<b>Net Operating Requirement</b>	\$ (12,501)	\$ (901)	\$ 3,819	\$ (2,918)	\$ -	\$ -	(100.0)	\$ -
<b>Full-time Equivalent</b>	191.3	195.3	1.0	(11.0)	-	185.3		185.3

\* Cost impacts include inflation on personnel and non-personnel costs, annualization, and the transfer of costs as part of new business model. Revenue changes due to rate increases and volume increases identified through the service review.

# Current Planning

## Budget Changes for 2010 (\$000)

### Revenue & Cost Impacts on 2009 Services

#### Revenue Changes

\$ 995	Fee Increases
995	Total Revenues

#### Cost Changes

1,293	Personnel Inflation - Settlements and Increments
88	Non-personnel Inflation
105	Annualization of 2009 Services
900	Add Back 2009 1-Time Reductions - Planning and Building Applications
(250)	Other Major Cost Changes - Cost Transfers to Community Standards Branch
700	Other Major Cost Changes - Cost Transfers from Housing Branch
200	Other Major Cost Changes - Cost Transfers from Planning and Policy Branch
328	Other Major Cost Changes - Cost Transfers from Project and Business Liaison Office
200	Other Major Cost Changes - Cost Transfers from Finance and Treasury Department
400	Other Major Cost Changes - Cost Transfers from Corporate Services Department
850	Transfer to Current Planning Equity Account
4,814	Total Cost Changes

\$ 3,819	Net Operating Requirement
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### Service & Budget Review

\$ (918)	Implement New Business Model
700	Housing Branch Cost Transfer
(2,700)	Increased Revenues - New Business Model
\$ (2,918)	Net Operating Requirement

### Impact on Full-time Equivalents

1.0	Annualization of 2009 Services
(11.0)	Service & Budget Review - Implement New Business Model
(10.0)	Total Full-time Equivalent Changes

# Housing

## Mission

“To improve Edmonton’s livability through an increased supply of housing that is affordable to lower-income and special needs households, and that meets building, health, fire safety, and security of tenure requirements”



## Overview

The Housing Branch is dedicated to the development and implementation of policies, programs and legislation and funds that support the provision and maintenance of safe and affordable housing for Edmontonians both now and in the future.

## Major Areas of Responsibility

- Housing Services
- Landlord and Tenant Advisory Services

## Major Services & Activities

- Developing and advocating affordable housing policy.
- Leading the provision of additional affordable housing units through a range of programs, including Council’s Cornerstones Program.
- Actively participating in the future development and implementation of the Capital Region Housing Plan.
- Providing oversight for cost shared social housing units managed by the Capital Region Housing Corporation and the Greater Edmonton Foundation.
- Managing the City of Edmonton Non-Profit Housing Corporation (homeEd).
- Facilitating the development and implementation of the First Place (first-time homebuyers) Program and affordable housing programs for other surplus school sites.
- Enforcing Safe and Derelict Housing Standards.
- Facilitating housing rehabilitation through the Residential Rehabilitation Assistance Program (RRAP) and the Secondary Suites bylaw.
- Providing information and advice to landlords and tenants; engaging in dispute prevention and resolution; and providing public education.
- Building and enhancing community capacity to respond to low-income housing challenges.

# Housing

## Immediate and Intermediate Outcomes and Measures

### Outcomes

### Measures

#### A. Department Outcomes and Measures

1. City partners with public and private agencies to increase the supply of affordable housing.
2. Preservation and/or upgrading of housing stock ensures health and safety for homeowners and tenants.

- Annual # of housing unit commitments compared to Cornerstones target of 600 units.
- Number of dwellings upgraded through Residential Rehabilitation Assistance Program and number of Safe Housing Orders issued for property upgrades.

#### B. Branch Outcomes and Measures

3. Demolitions and/or upgrading of derelict buildings enhance health and safety within communities.
4. The landlord and tenant constituency is more informed about roles, rights and responsibilities and disputes are resolved or mitigated.

- Number of derelict properties demolished and number upgraded.
- Number of inquiries responded to, number of education workshops conducted, and number of disputes mediated.

The work of the Housing Branch is guided by Provincial legislation and approved City policies that include:

- Alberta Housing Act
- Alberta Residential Tenancies Act
- Alberta Mobile Homes Tenancies Act
- Municipal Government Act
- Municipal Development Plan
- Cornerstones, Edmonton's Plan for Affordable Housing 2006-2011
- Federal and Provincial Agreements
- City Policy C-437 (Lease or Sale of City-owned Land for Social Housing)

# Housing

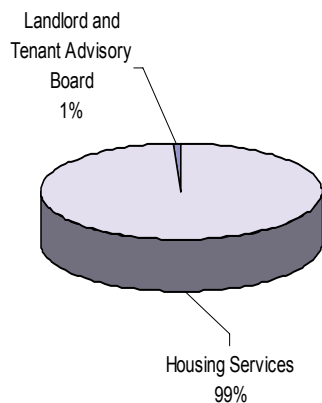
## Approved 2010 Operating Budget

### Program Summary

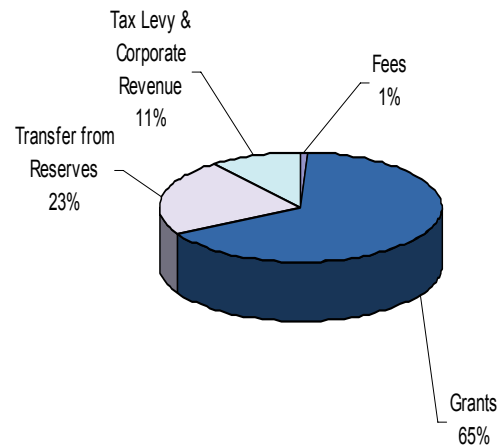
	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
<b>Revenues</b>								
Fees	\$ 2,051	\$ 478	\$ (32)	\$ -	\$ -	\$ 446	(6.7)	\$ 446
Grants	13,353	30,709	10,262	-	-	40,971	33.4	3,546
Transfer from Reserves	5,140	8,326	5,609	-	-	13,935	67.4	460
<b>Total Revenues &amp; Transfers</b>	<b>20,544</b>	<b>39,513</b>	<b>15,839</b>	<b>-</b>	<b>-</b>	<b>55,352</b>	<b>40.1</b>	<b>4,452</b>
<b>Expenditures</b>								
Housing Services	31,689	46,848	15,328	(776)	-	61,400	31.1	15,917
Landlord and Tenant Advisory Board	377	502	22	-	-	524	4.4	534
<b>Total Expenditures &amp; Transfers</b>	<b>32,066</b>	<b>47,350</b>	<b>15,350</b>	<b>(776)</b>	<b>-</b>	<b>61,924</b>	<b>30.8</b>	<b>16,451</b>
<b>Net Operating Requirement</b>	<b>\$ 11,522</b>	<b>\$ 7,837</b>	<b>\$ (489)</b>	<b>\$ (776)</b>	<b>\$ -</b>	<b>\$ 6,572</b>	<b>(16.1)</b>	<b>\$ 11,999</b>
<b>Full-time Equivalents</b>	<b>36.0</b>	<b>37.5</b>	<b>1.5</b>	<b>-</b>	<b>-</b>	<b>39.0</b>		<b>39.0</b>

\* Cost increases include inflation on personnel and non-personnel, annualization, and implementation of the Council approved Cornerstone Roadmap. Revenue changes reflect the latest cashflows for reserve transfers and grant funding.

**Where the Budget will be spent**



**Funding by Source**



# Housing

## Major Service Objectives

- Completion of Cornerstones Plan evaluation and future action plan.
- Continue development and implementation of the Council directed Inclusionary Housing Strategy.

## Issues and Challenges

### Continuing Housing/Homeless Needs:

- Significant projected Non-Market Housing needs of 66,000 households in the Capital Region over the next decade (backlog and future population growth-based needs), with over 43,000 of those households occurring within Edmonton.
- Continued upward pressure on market rental rates and reduction of existing affordable rental housing supply (due to continuing redevelopment and condominium conversions), thereby intensifying affordable housing demands.

### Uncertainty of Future Funding:

- 2009 is the last year of announced Provincial Block Funding for Housing to Edmonton.

2010 is the last year of City Council's commitment of \$5 million annually to implement its current Cornerstones Affordable Housing Plan. 2009 is the last announced year for Provincial Requests for Proposals funding for affordable housing.

- These programs have provided the City with more than \$147 million over the past five (5) years to increase the supply of affordable and supportive housing. The continuation of this funding is critical to the City's ability to address affordable housing needs.

### Emerging Issues:

- Need for the City to develop and fund a strategy to implement Edmonton's obligations under the Provincially endorsed Capital Region Growth Management Plan's 10-year Regional Housing Plan.
- City Council's desire to achieve an equitable geographic distribution of new investments in Non-market Housing.
- Provincial budget challenges raise the threat of devolution of housing programs and policy changes that could significantly affect the demand for supportive housing (ie. Closure of continuing care beds and psychiatric beds).

## Current Service Level

Current (2009) Service Level	Key Resource Requirement	Capacity of Service	Benefits of Service
<p><u>Housing Services</u> Achieve commitments to supply 600 affordable housing units annually.</p> <p>Complete 3,500 Derelict and Safe Housing inspections.</p> <p>Upgrade 60 dwellings to Residential Rehabilitation Assistance Program standards.</p>	<p>30 FTEs; 2009 expenditures of \$49.8 million including Cornerstones grant expenditures of \$43.8 million.</p>	<p>Service can meet target subject to confirmation of Provincial funding.</p> <p>Achieving target</p> <p>Achieving target</p>	<p>Increased supply of affordable housing.</p> <p>Demolitions or upgrading of deteriorated buildings ensures health and safety of occupants, contributes to healthy and safe communities.</p> <p>Upgrading of housing stock ensures health and safety of occupants.</p>
<p><u>Landlord &amp; Tenant Advisory Services</u> Respond to 26,500 landlord and tenant inquiries and deliver 45 public education workshops.</p>	<p>7.5 FTEs; 2009 expenditures of \$502,000.</p>	<p>Achieving target</p>	<p>Landlords and tenants better informed of rights and responsibilities, disputes resolved or mitigated.</p>

# Housing

## Strategic Initiatives

10 Year Strategic Goal / 3 Year Priority Goal	Initiative	Outcome	
<b>Improve Edmonton's Livability</b>  Increase the supply and range of affordable housing to meet citizens' needs.	Establish an ongoing assessment program which reflects Edmonton's affordable housing needs and the adequacy of the existing supply and current housing programs.	<b>Immediate &amp; Intermediate</b>	<b>Ultimate</b>
		<ul style="list-style-type: none"> <li>Housing analysis and advocacy provides increased resources for affordable housing needs.</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholders' needs are understood and actioned.</li> </ul>

### 2010 Budget Impact

<b>Base</b>	Can be achieved within the existing base budget.
<b>Incremental</b>	None

10 Year Strategic Goal / 3 Year Priority Goal	Initiative	Outcome	
<b>Improve Edmonton's Livability</b>  Increase the supply and range of affordable housing to meet citizens' needs.	Continue development and implementation of the Council directed Inclusionary Affordable Housing Strategy.	<b>Immediate &amp; Intermediate</b>	<b>Ultimate</b>
		<ul style="list-style-type: none"> <li>Strategies are effective in incenting developers to produce affordable housing.</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholders' needs are understood and actioned.</li> </ul>

### 2010 Budget Impact

<b>Base</b>	Can be achieved within the existing base budget.
<b>Incremental</b>	None

# Housing

## Approved 2010 Operating Budget

	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
<b>Revenue &amp; Transfers</b>								
Fees	\$ 2,051	\$ 478	\$ (32)	\$ -	\$ -	\$ 446	(6.7)	\$ 446
Grants	13,353	30,709	10,262	-	-	40,971	33.4	3,546
Transfer from Reserves	5,140	8,326	5,609	-	-	13,935	67.4	460
<b>Total Revenue &amp; Transfers</b>	<b>20,544</b>	<b>39,513</b>	<b>15,839</b>	<b>-</b>	<b>-</b>	<b>55,352</b>	<b>40.1</b>	<b>4,452</b>
<b>Expenditure &amp; Transfers</b>								
Personnel	2,412	2,923	370	(76)	-	3,217	10.1	3,367
Materials, Goods & Supplies	88	116	5	-	-	121	4.3	123
External Services	1,419	23	4	-	-	27	17.4	28
Intra-municipal Services	274	336	3	-	-	339	0.9	346
Grants and Other Charges	20,369	43,952	8,682	-	-	52,634	19.8	7,222
Transfer to Reserves	7,721	-	6,986	-	-	6,986	-	6,765
Subtotal	32,283	47,350	16,050	(76)	-	63,324	33.7	17,851
Intra-municipal Recoveries	(217)	-	(700)	(700)	-	(1,400)	-	(1,400)
<b>Total Expenditure &amp; Transfers</b>	<b>32,066</b>	<b>47,350</b>	<b>15,350</b>	<b>(776)</b>	<b>-</b>	<b>61,924</b>	<b>30.8</b>	<b>16,451</b>
<b>Net Operating Requirement</b>	<b>\$ 11,522</b>	<b>\$ 7,837</b>	<b>\$ (489)</b>	<b>\$ (776)</b>	<b>\$ -</b>	<b>\$ 6,572</b>	<b>(16.1)</b>	<b>\$ 11,999</b>
<b>Full-time Equivalents</b>	<b>36.0</b>	<b>37.5</b>	<b>1.5</b>	<b>-</b>	<b>-</b>	<b>39.0</b>		<b>39.0</b>

\* Cost increases include inflation on personnel and non-personnel, annualization, and implementation of the Council approved Cornerstone Roadmap. Revenue changes reflect the latest cashflows for reserve transfers and grant funding.



# Housing

## Budget Changes for 2010 (\$000)

### Revenue & Cost Impacts on 2009 Services

#### Revenue Changes

\$ 10,130	Operating Grants
100	Grant Funding for Secondary Suites - Phase II Implementation
5,609	Transfers from Reserves
<u>15,839</u>	Total Revenues

#### Cost Changes

226	Personnel Increases - Settlements and Increments
27	Non-personnel Inflation
39	Annualization of 2009 Services
(42)	Reduced Funding Obligations to External Agencies
15,700	Other Major Cost Changes - Cornerstones
100	Other Major Cost Changes - Secondary Suites - Phase II (funded by grant)
(700)	Other Major Cost Changes - Revised Business Model
<u>15,350</u>	Total Cost Changes

<u>\$ (489)</u>	Net Operating Requirement
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### Service & Budget Review

\$ (700)	Revised Business Model
(76)	Management Strategy
<u>\$ (776)</u>	Net Operating Requirement

### Impact on Full-time Equivalents

0.5	Annualization of 2009 Services
1.0	Other Major Cost Changes - Secondary Suites - Phase II (funded by grant)
<u>1.5</u>	Total Full-time Equivalent Changes

# Planning, Policy and Community Standards

## Mission

“To provide the policy, regulatory framework and services that contribute to building a safe, attractive, and sustainable community in accordance with Council’s vision”



## Overview

The Planning and Policy Branch, Project and Business Liaison Office, and The Quarters Initiative provide long-term strategic policy development and neighbourhood and city-wide planning. These areas are also responsible for urban design and heritage preservation initiatives, and special land use projects of community-wide significance.

The Community Standards Branch contributes to a safe community and civil society by ensuring safety, security, and the stewardship of private and public property is upheld in accordance with the Municipal Government Act, Provincial legislation and City bylaws.

## Major Services & Activities

### Planning & Policy

- Policy Planning
- Area Planning
- Urban Design and Heritage
- Special Studies

### Project and Business

#### Liaison Office

- The Quarters Project
- Boyle Renaissance
- Industrial Land Strategy (northeast petrochemical)
- EEDC Liaison
- Budget and Business Planning
- Support Service Agreements

### Community Standards

- Bylaw Complaints and Investigations
- Business Licencing
- Animal Care and Control
- Vehicle for Hire
- Combative Sports
- Parking Enforcement

# Planning, Policy and Community Standards

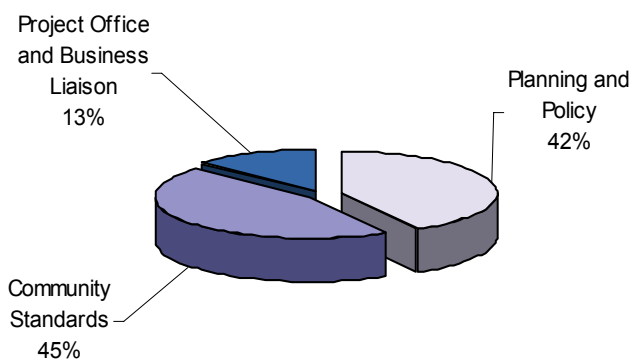
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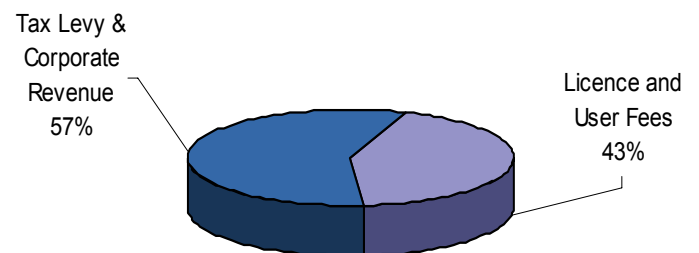
	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
<b>Revenues</b>								
Licence and User Fees	\$ 10,317	\$ 10,809	\$ 1,107	\$ (80)	\$ -	\$ 11,836	9.5	\$ 12,079
Grants	317	-	-	-	-	-	-	-
Transfer from Reserves	284	-	-	-	-	-	-	-
<b>Total Revenues &amp; Transfers</b>	<b>10,918</b>	<b>10,809</b>	<b>1,107</b>	<b>(80)</b>	<b>-</b>	<b>11,836</b>	<b>9.5</b>	<b>12,079</b>
<b>Expenditures</b>								
Planning and Policy	10,148	8,411	180	-	2,900	11,491	36.6	8,274
Community Standards	9,267	11,064	1,305	(530)	390	12,229	10.5	12,765
Project Office and Business Liaison	1,773	1,661	667	(302)	1,660	3,686	121.9	1,774
<b>Total Expenditures &amp; Transfers</b>	<b>21,188</b>	<b>21,136</b>	<b>2,152</b>	<b>(832)</b>	<b>4,950</b>	<b>27,406</b>	<b>29.7</b>	<b>22,813</b>
<b>Net Operating Requirement</b>	<b>\$ 10,270</b>	<b>\$ 10,327</b>	<b>\$ 1,045</b>	<b>\$ (752)</b>	<b>\$ 4,950</b>	<b>\$ 15,570</b>	<b>50.8</b>	<b>\$ 10,734</b>
<b>Full-time Equivalents</b>	<b>151.2</b>	<b>156.8</b>	<b>-</b>	<b>(8.0)</b>	<b>5.0</b>	<b>153.8</b>		<b>150.8</b>

\* Cost impacts include inflation on personnel and non-personnel, historical adjustments, and adjustments based on current performance. Revenue increases relate to rate and volume changes.

**Where the Budget will be spent**



**Funding by Source**



# Planning, Policy and Community Standards

## Planning & Policy

### Immediate and Intermediate Outcomes and Measures

Outcome	Measure
---------	---------

#### **A. Department Outcomes and Measures**

Coordinated growth of new residential neighbourhoods.

The new neighbourhoods are completed and have appropriate municipal services.

Policy and plans facilitate greater infill development and population growth in mature areas.

New infill dwellings account for an increased share of all new dwellings city-wide and the overall density of mature and greenfield areas increases.

#### **B. Branch Outcomes and Measures**

TOD plans support/facilitate redevelopment and intensification in proximity to LRT stations, transit centres, and premium transit routes.

The density and diversity of development within 400 meters of LRT stations, transit centres, and premium transit corridors increases.

Policy and plans that support high quality redevelopment of mature residential areas.

Council and stakeholder satisfaction levels.  
Processing times for mature area planning applications are reduced.

Policy and plans position Edmonton's industrial areas to support growth in the non-residential tax base.

The new development area (hectares) of land within new and updated industrial plans is increased.

Edmonton's relationship with its neighbours is improved.

The number of appeals between Edmonton and its neighbours is reduced.

Design guidelines improve the appearance and form of new development proposals, which also assists to expedite the approval process.

Number of awards or other formal recognition received for Edmonton's architecture, landscape and public spaces increases.

Improved stakeholder satisfaction levels with application processes.

Edmonton's stock of designated historic resources is increased.

The number and quality of heritage structures in active use in Edmonton is maintained or increased.

# Planning, Policy and Community Standards

## Planning & Policy

### Responsibility

The Planning and Policy Branch takes the long-term view of Edmonton's growth, development and redevelopment through strategic policy development, neighbourhood and city-wide planning programs, and urban design and heritage preservation initiatives that will shape the way the City looks and functions in the future. The work of this Branch provides the framework for future city-building efforts in relation to Council's Vision, and helps to inform the decision-making of today and tomorrow.

The work of the Planning and Policy Branch is guided by Provincial legislation and approved City policies, including:

- Municipal Government Act
- Alberta Land Use Framework
- Capital Region Integrated Growth Management Plan
- Municipal Development Plan
- Policies:
  - C215 (Downtown Commercial Reinvestment)
  - C462B (Business Revitalization Zone)
  - C216 (Façade Improvement)
  - C200B (Financing Local Improvements)
  - C551 (Residential Infill in Mature Neighbourhoods)
  - C109 (Joint Use of Parks and Schools)
  - C450B (Municipal Historic Resources)
  - C458B (Percent for Art)
  - C515 (Oil and Gas Facilities)

### Major Areas of Responsibility

#### Policy Planning

- MDP Maintenance
- Forecasting, Growth Coordination, and Decision Support
- Intermunicipal Planning
- Industrial Area Planning
- Environmental Reviews

#### Area Planning

- Smart Choices Program
- Mature Area Planning
- Downtown Plan Update
- Planning process facilitation and Public Education

#### Urban Design and Heritage

- Urban design projects, design guideline development, and urban design review
- Heritage Preservation Program
- Business Revitalization Zone Program
- Façade Improvement Program

#### Special Projects

- West Rosedale Area Redevelopment Plan and update Capital Precinct Coordination

# Planning, Policy and Community Standards

## Planning & Policy

### Current Services

- Maintaining the City's *Municipal Development Plan*.
- Developing and implementing inter-municipal plans, policies and agreements.
- Coordinating issues related to oil and gas extraction within the City.
- Analyzing land development trends for established and developing neighbourhoods and preparing an annual lot servicing forecast.
- Contributing to Edmonton's socio-economic and population forecasting, and corporate data management.
- Developing the Growth Coordination Strategy.
- Developing civic policies and guidelines related to land use, land development and redevelopment, and the design of the public realm.
- Completing or revising statutory and non-statutory land use plans and studies for mature residential areas (e.g., TODs and ARPs) and industrial areas (Industrial ASPs).
- Advancing the Smart Choices Program and initiatives.
- Completing or revising statutory and non-statutory land use plans and studies for industrial areas.
- Maintaining and implementing the industrial land planning programs.
- Coordinating environmental assessments (site, impact, natural area), as required, for subdivision and development approvals.
- Implementing the Heritage Resources Management Plan and Heritage Program.
- Developing and implementing City policies and procedures related to Business Revitalization Zones.

### Major Service Objectives

- Develop policies, guidelines and plans that support better urban design and facilitate greater development and population densities around premium transit facilities, more infill development, and higher overall development and population densities in mature and greenfield areas.
- Develop a performance framework to measure the impact of policies, guidelines and programs in alignment with corporate performance measurement strategies.
- Develop a growth coordination strategy to better inform decisions on the direction of urban growth.
- Integrate and coordinate development and implementation of land use plans, programs and initiatives with the Great Neighbourhoods Program.
- Improve engagement with the public, industry and other stakeholders to better facilitate the advancement of policies, guidelines, plans and programs.

### Issues and Challenges

- Delivering the policies, guidelines, plans, and programs necessary to meet the goals contained in Edmonton's Strategic Plan.
- Delivering on policies and plans that integrate with, and implement, policies and directions flowing from the TMP given different resource allocations between the two departments.
- Delivering new or updated land use plans for Transit Oriented Development areas, mature residential areas, and industrial areas given current staffing and funding levels.
- Supporting Business Revitalization Zones without secure funding for the Façade Program.
- Meeting the growing demands from Council, industry and the public to appropriately reflect their input in the formulation and delivery of policies, guidelines, plans and programs.
- Delivering community support and public education initiatives.
- Meeting the operational requirements of the Capital Region Integrated Growth Management Plan.

# Planning, Policy and Community Standards

## Planning & Policy

### Current Service Level

Current (2009) Service Level	Key Resource Requirement	Capacity of Service	Benefits of Service
<ul style="list-style-type: none"> <li>• 9 major statutory and non-statutory plans underway</li> <li>• 10 policy initiatives underway</li> <li>• 11 Urban design projects underway</li> <li>• 57 Intermunicipal files reviewed</li> <li>• 12 Business revitalization zones supported</li> <li>• 15 Façade improvement projects reviewed and approved</li> <li>• 9 Heritage resources designated and 86 modern buildings added to inventory of historic resources</li> <li>• 6 Planning Academy courses offered with 308 participants</li> <li>• research, analysis and forecasting for corporate and department intelligence and decision making</li> <li>• mapping and cartographic services</li> <li>• process facilitation provided for 6 major rezoning applications</li> <li>• 106 environmental site assessments and impact assessments reviewed and negotiated</li> <li>• 50+ Reports advanced to Council / Committee</li> </ul>	<p>Branch Management 2 FTEs</p> <p>Area Planning 9 FTEs</p> <p>Policy Planning 18 FTEs</p> <p>Urban Design and Heritage 17 FTEs</p> <p>Special Projects 1 FTE</p>	<p>The Branch is currently operating with approximately 80% of required FTEs and existing staff are working at 100% capacity. The Branch is also under funded relative to consulting capacity for technical studies for various policy and planning projects.</p> <p>At current capacities the following projects can be delivered:</p> <ul style="list-style-type: none"> <li>• MDP and associated implementation framework</li> <li>• 1 ARP per year</li> <li>• 1 TOD plan per year</li> <li>• 1 Industrial plan per year</li> <li>• 2 major policy development projects per year</li> <li>• 3 – 4 Urban Design projects per year</li> <li>• 50+ inter-municipal planning applications reviewed</li> <li>• 10+ Heritage resources designated</li> <li>• 5+ Planning Academy courses offered</li> <li>• process facilitation for 5 to 6 major rezoning applications</li> <li>• 100+ environmental reviews</li> <li>• 50+ reports advanced to Council / committee</li> </ul>	<p>The inventory of incomplete residential neighbourhoods is reduced by focusing demand in approved neighbourhoods.</p> <p>Policy and plans facilitate infill development and greater population growth in mature areas.</p> <p>TOD plans support/facilitate redevelopment and intensification in proximity to LRT stations, transit centres, and premium transit routes.</p> <p>Policy and plans support rationale decisions on current planning applications affecting the redevelopment of mature residential areas.</p> <p>Policy and plans position Edmonton's industrial areas to support an increased non-residential tax base.</p> <p>Edmonton's relationship with its neighbours is improved.</p> <p>Design guidelines reduce the time necessary to negotiate, and improve, the appearance and form of new development.</p> <p>Edmonton's stock of designated historic resources is increased.</p>

# Planning, Policy and Community Standards

## Planning & Policy

### Strategic Initiatives

10 Year Strategic Goal / 3 Year Priority Goal	Initiative	Outcome	
		Immediate & Intermediate	Ultimate
<p><b>Transform Edmonton's Urban Form</b></p> <p>Increase dwelling density with conditions such as:</p> <ul style="list-style-type: none"> <li>• Recognizing unique neighbourhood, commercial, industrial characteristics and service needs;</li> <li>• Transit-oriented development;</li> <li>• Adequate and affordable housing and living environments;</li> <li>• A mix-use of residential and commercial development;</li> <li>• Eco-efficient; and,</li> <li>• Aesthetically pleasing.</li> </ul>	<p>Develop an Integrated Transit and Land Use Framework by 2010, which provides clear direction to build higher densities around selected LRT stations, transit centres and along high frequency transit corridors, and which includes the development of guidelines and regulations for land use and urban design as well as location-specific Transit Oriented Development Plans.</p>	<ul style="list-style-type: none"> <li>• TOD plans support/facilitate redevelopment and intensification in proximity to LRT stations, transit centres, and premium transit routes.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustainable civic infrastructure.</li> <li>• Attractive, compact physical design with diverse neighbourhoods and public open spaces.</li> </ul>

### 2010 Budget Impact

<b>Base</b>	None – maintain current level of funding
<b>Incremental</b>	None – existing resources will be used



# Planning, Policy and Community Standards

## Planning & Policy

### Strategic Initiatives

10 Year Strategic Goal / 3 Year Priority Goal	Initiative	Outcome	
<b>Transform Edmonton's Urban Form</b>  Increase dwelling density with conditions such as: <ul style="list-style-type: none"> <li>• Recognizing unique neighbourhood, commercial, industrial characteristics and service needs;</li> <li>• Transit-oriented development;</li> <li>• Adequate and affordable housing and living environments;</li> <li>• A mix-use of residential and commercial development;</li> <li>• Eco-efficient; and,</li> <li>• Aesthetically pleasing.</li> </ul>	Develop a mature neighbourhood redevelopment planning strategy by 2009, and begin implementing 1-2 Area Redevelopment Plans (ARPs) per year by 2010.	Immediate & Intermediate	Ultimate
		<ul style="list-style-type: none"> <li>• Policy and plans facilitate infill development and greater population growth in mature areas.</li> <li>• Policy and plans support more rationale current planning decisions affecting the redevelopment of mature residential areas.</li> </ul>	<ul style="list-style-type: none"> <li>• Attractive, compact physical design with diverse neighbourhoods and public open spaces.</li> </ul>

### 2010 Budget Impact

<b>Base</b>	None – maintain current level of funding
<b>Incremental</b>	None – existing resources will be used

# Planning, Policy and Community Standards

## Planning & Policy

### Strategic Initiatives

10 Year Strategic Goal / 3 Year Priority Goal	Initiative	Outcome	
<p><b>Transform Edmonton's Urban Form</b></p> <p>Improve the City's urban architecture and urban form to ensure it meets environmental standards and exemplifies excellence in urban, architectural and landscape design.</p>	<p>Prepare a number of city-wide integrated design guidelines for urban design and urban form that are ready for use by citizens, businesses, the development industry, City Council and Administration by 2011.</p>	<p><b>Immediate &amp; Intermediate</b></p> <ul style="list-style-type: none"> <li>Design guidelines reduce the time necessary to negotiate, and improve, the appearance and form of new development.</li> </ul>	<p><b>Ultimate</b></p> <ul style="list-style-type: none"> <li>Attractive, compact physical design with diverse neighbourhoods and public open spaces.</li> </ul>

### 2010 Budget Impact

<b>Base</b>	None – maintain current level of funding
<b>Incremental</b>	None – existing resources will be used

# Planning, Policy and Community Standards

## Planning & Policy

### Strategic Initiatives

10 Year Strategic Goal / 3 Year Priority Goal	Initiative	Outcome	
<b>Transform Edmonton's Urban Form</b>  Strategically invest in select infrastructure as set by the Long Range Financial Plan and the Strategic Infrastructure Financial Strategy.	Develop a fiscally-responsible decision making framework, "Growth Coordination Strategy," to inform the approval of new neighbourhoods and future growth using quantitative decision support tools such as: capital infrastructure investment capacity, population projections, and analysis of neighbourhood needs related to population growth.	<b>Immediate &amp; Intermediate</b>	<b>Ultimate</b>
		<ul style="list-style-type: none"> <li>The inventory of incomplete residential neighbourhoods is reduced by focusing demand in approved neighbourhoods.</li> </ul>	<ul style="list-style-type: none"> <li>Sustainable civic infrastructure.</li> <li>Attractive, compact physical design with diverse neighbourhoods and public open spaces.</li> </ul>

### 2010 Budget Impact

<b>Base</b>	None – maintain current level of funding
<b>Incremental</b>	None – existing resources will be used

# Planning, Policy and Community Standards

## Planning & Policy

### Approved 2010 Operating Budget

Notes	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
<b>Revenue &amp; Transfers</b>								
Grants	\$ 39	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Transfer from Reserves	284	-	-	-	-	-		-
<b>Total Revenue &amp; Transfers</b>	<b>323</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Expenditure &amp; Transfers</b>								
Personnel	6,026	5,337	449	-	-	5,786	8.4	6,049
Materials, Goods & Supplies	415	172	3	-	-	175	1.7	178
External Services	1,915	1,426	127	-	-	1,553	8.9	940
Fleet Services	17	-	-	-	-	-		-
Intra-municipal Services	958	47	1	-	-	48	2.1	49
Other Charges	965	1,429	28	-	2,900	4,357	204.9	1,486
Transfer to Reserves	405	-	-	-	-	-		-
Subtotal	10,701	8,411	608	-	2,900	11,919	41.7	8,702
Intra-municipal Recoveries	(553)	-	(428)	-	-	(428)		(428)
<b>Total Expenditure &amp; Transfers</b>	<b>10,148</b>	<b>8,411</b>	<b>180</b>	<b>-</b>	<b>2,900</b>	<b>11,491</b>	<b>36.6</b>	<b>8,274</b>
<b>Net Operating Requirement</b>	<b>\$ 9,825</b>	<b>\$ 8,411</b>	<b>\$ 180</b>	<b>\$ -</b>	<b>\$ 2,900</b>	<b>\$ 11,491</b>	<b>36.6</b>	<b>\$ 8,274</b>
<b>Full-time Equivalents</b>	<b>50.4</b>	<b>51.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51.0</b>		<b>51.0</b>

\* Cost impacts include inflation on personnel and non-personnel costs.

### Budget Changes for 2010 (\$000)

#### Revenue & Cost Impacts on 2009 Services

##### Revenue Changes

\$ -	Total Revenues
-	

##### Cost Changes

449	Personnel Inflation - Settlements and Increments
59	Non-personnel Inflation
100	Add Back 2009 Reductions - Smart Choices
(428)	Other Major Cost Changes - Cost Transfers to Current Planning
180	Total Cost Changes

\$ 180	Net Operating Requirement
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#### Service Needs

-	Impact of Capital
900	Service & Budget Review
2,000	Façade Program Continuation
2,900	Development Fund
	Net Operating Requirement

# Planning, Policy and Community Standards

## Community Standards

### Immediate and Intermediate Outcomes and Measures

#### Outcome

#### Measure

#### **A. Department Outcomes and Measures**

Community Standard Branch programs, grants and services ensure faster voluntary compliance, a more educated public and reduced need for penalty tickets, for a clean and tidy city.

- Nuisance property compliance ratio
- Perception of a clean and safe city
- Reduction in litter, graffiti and vandalism
- Increase/decrease of violation tickets

#### **B. Branch Outcomes and Measures**

Business licencing and review processes allows strategic management, policing and regulation of industry, such as, hospitality, personal services, and food services to achieve public safety, late night crowd management and overall vibrancy and vitality.

- Number of successful business licence reviews
- Number of illegally operating businesses
- Inspection and investigation compliance ratio
- Reduced crime, community disturbance, and noise complaints

Combative Sport Commission restructuring will ensure clear and well articulated roles and responsibilities, measurable promoter and event standards, transparent operational practices and a proper financial management system.

- Clearly articulated Commission yearly work plan.
- Promoter and facility adherence to new standard ratio
- Number of operational policies and procedures
- Athlete and public safety maintained
- Financial system integrity and Council approved budget process

Animal control and care functions that reunite pets with owners quickly, provide basic vet care and treatment, ensure adoptable animals are efficiently forwarded to the EHS, and irresponsible pet owners are held accountable to ensure public safety.

- Animal licence and reclaim rates
- Cost of veterinary services
- Adoptable transfer numbers
- Number of violation tickets and compliance ratio

Community Relations Unit optimizes information, education, funds and resources to develop community awareness and engagement for community standard compliance.

- Compliance ratios
- Satisfaction survey results
- Chronic and repeat levels
- Number of complaints

# Planning, Policy and Community Standards

## Community Standards

### Responsibility

The Community Standards Branch provides for a better city today. This branch contributes to a safe community and civil society by ensuring that safety, security and stewardship of private and public property is upheld as outlined in the Municipal Government Act, other Provincial legislation, and City bylaws.

### Major Areas of Responsibility

#### Bylaw Complaints and Investigations

#### Business and Animal Licencing

#### Animal Care and Control

#### Parking Enforcement

#### Community Liaison

#### Vehicle for Hire

#### Combative Sports

The work of the Community Standards Branch is guided by municipal and Provincial legislation, and approved City policies, including:

- Community Standards Bylaw
- Public Places Bylaw
- Traffic Bylaw
- Waste Management Bylaw
- Business Licencing Bylaw
- Animal Licencing and Control Bylaw
- Combative Sports Bylaw
- Vehicle for Hire Bylaw
- Other municipal bylaws
- Municipal Government Act
- Traffic Safety Act
- Animal Protection Act
- Weed Act
- Other Provincial legislation

### Current Services

- Overseeing general bylaw enforcement and bylaw officer appointments
- Implementing the Community Standards and Public Places Bylaws that regulate nuisance conditions, messy properties, fire pits, noise, smoking, weeds, snow removal, waste management, graffiti and tree diseases.
- Managing business licencing and related inspections
- Overseeing the Community Standards Peace Officer Program
- Administering the City Parking Enforcement and Agency Programs
- Managing the City Animal Control Pound Facility
- Administer the Pet Licencing Program
- Coordinating animal control and enforcement services
- Administering the Edmonton Vehicle for Hire Commission
- Overseeing the Vehicle for Hire inspection and enforcement services
- Administering the Combative Sports Commission
- Overseeing the Community Relations and Liaison Unit

# Planning, Policy and Community Standards

## Community Standards

### Major Service Objectives

Deliver New Combative Sports Commission Model and Administrative Support.

- Implement City Auditor recommendations.
- Realign Commission from operations to industry governance model.
- Develop orientation, training and regulatory processes for Commission and industry.
- Institute and streamline new licence, event and financial protocols to enhance accountability, equity and fiscal stewardship.
- Improve event and promoter professionalism, quality and proficiency.

Manage Significant Public Service Demand Increase.

- Streamline general bylaw operational processes to manage a 65% increase in calls for service in 2009 and anticipated in 2010.
- Review existing complaint registering systems (311 and WEB) for improvement.
- Review existing service delivery model for business process improvement, tactical staff deployment, and software support enhancement.
- Increase voluntary compliance ratios, improve service delivery timeframes, and increase customer satisfaction.

Deliver New Animal Control Facility Efficiencies and Program Enhancements

- Use the Animal Care and Control Facility (completed late 2010) and Humane Society (EHS) campus concept to enhance educational partnerships, provide faster recovery and adoption services, and improve animal care and treatment.
- Use EHS proximity synergies to reduce euthanasia rates, increase adoption and reclaim rates through more efficient and effective holding and transfer services.
- Develop and deliver coordinated communication programs, animal protection services, and enhance licencing and micro-chipping efforts.

Manage an Enhanced Parking Enforcement Services Program

- Additional contract service hours (5000) will allow a more timely and responsive dispatched parking enforcement services.
- Develop an effective and integrated school and college parking compliance program.
- Ensure additional service hours address special event and community parking needs.
- Streamline staff deployment to balance service demand, officer discretion, and gaining voluntary compliance.

# Planning, Policy and Community Standards

## Community Standards

### Issues and Challenges

- Implementing regulatory changes, new professional standards and codes of conduct to an increasing and evolving combative sports industry while maintaining a measured and healthy growth.
- Development and acceptance of promoter, event and facility standards, licencing and financial tracking and accountability requirements, ensuring good governance and balanced regulatory provisions for public and athlete safety.
- Increased citizen sensitivity coupled with new complaint registering systems (311) has significantly increased complaint volumes that must be managed with existing resources.
- Heighten service delivery demands, new processes, changing service delivery mechanisms, and enforcement imperatives challenge service consistency and quality.
- Animal facility campus program development will likely require additional funding and resource demand. Resource requirement for spay/neuter programs, enhanced lost and found services, and microchip and vet care programs are significant and will come before Council for approval.

### Issues and Challenges

- Expectations of synergies and service delivery enhancements around licencing, education and rescue group involvement may require legislative changes and service level agreements. In addition, movement to an Animal Services enterprise cost recovery model may be a future consideration.
- High resource demands of providing dispatched parking enforcement service by the Edmonton Police Service continues to be a service delivery challenge. Other alternatives (transit) are being reviewed and considered that could result in additional cost impacts.
- Additional service hours are intended to support the increase in restricted parking zones, mitigate community parking problems, and provide the orderly turnover of street stalls for businesses.



# Planning, Policy and Community Standards

## Community Standards

### Current Service Level

Current (2009) Service Level	Key Resource Requirement	Capacity of Service	Benefits of Service
<p>27,800 calls for service to Sept 2009 representing a 65% increase for the general enforcement area</p> <p>19% increase in cat and dog licences (36,000 cats licenced and 68,000 dogs)</p> <p>29,000 business licences issued</p> <p>Over 18,000 parking complaints</p> <p>65,000 parking contract service hours</p> <p>Over 20,000 animal control investigations conducted</p> <p>2008/2009 snow complaints reached record high of 10,500</p> <p>6 business licences revoked, suspended or conditions attached</p> <p>800 PSCT bar/lounge inspections</p> <p>8,000 taxi inspections</p>	<p>Sufficient Bylaw Enforcement Officers, Animal Control Officers, and Community Standard Peace Officers to handle complaint volumes.</p> <p>Parking enforcement and agency staff to manage service contractor and agency program.</p> <p>Chief and Deputy Chief Licencing Officer to oversee business licencing and review requirements.</p> <p>Specialty enforcement and community support resources to deal with chronic and repeat offenders, PSCT services, community education and grant programs.</p> <p>Executive Director oversight of Combative Sport Industry.</p> <p>Animal care and pound staff for mandatory holding, sanitation and animal reclaim requirements.</p> <p>Livery Officer and staff for Vehicle for Hire licencing, inspection and enforcement needs.</p> <p>Snow, weed, and nuisance property remedial service contractors.</p> <p>POSSE complaint and file management system.</p>	<p>1,400 complaints per enforcement FTE (optimal capacity is 1,200).</p> <p>Lower priority service demands not met.</p> <p>Animal licencing numbers will stabilize unless staff numbers increase. 50% of pets in Edmonton remain unlicenced.</p> <p>65,000 contract service hours with current demand requiring an additional 5,000 hours.</p> <p>29,000 businesses licenced</p> <p>100 City affected nuisance properties cleaned ups.</p> <p>50 licenced combative sport events</p> <p>Pound facility capacity for admissions is 4,729 Cats and 3,158 dogs annually.</p> <p>89% is the compliance ratio of citizens to enforcement actions.</p> <p>Response times on some bylaw complaints is now 6 days from 4 days.</p>	<p>Private and Public nuisance conditions can be dealt with in a reasonable time frame with a citizen expectation that enjoyment of private and public property can be maintained.</p> <p>Responsible pet ownership is achieved with the notion that pets are returned quickly and safely while animal behaviour problems are dealt with and pet owners held responsible.</p> <p>Rogue business are held accountable and public safety is maintained.</p> <p>Nuisance property conditions are quickly identified and problems remedied.</p> <p>Combative Sports events are professionally run while athlete and public safety is maintained.</p> <p>Pets are provided care and treatment and every opportunity to be returned to their owners.</p> <p>Community Standards Branch maintains a high level of voluntary compliance.</p>

# Planning, Policy and Community Standards

## Community Standards

### Strategic Initiatives

10 Year Strategic Goal / 3 Year Priority Goal	Initiative	Outcome	
<p><b>Improve Edmonton's Livability</b></p> <p>Reduce nuisance conditions, litter, and graffiti on public and private property.</p>	<p>Develop a "responsible business stewardship program" that coordinates and better manages issues around graffiti, cleanliness and orderliness in collaboration with Business Revitalization Zones and independent business owners.</p> <p>Develop an integrated community enforcement model with Capital City Clean-Up, the Great Neighbourhood program, Communities and BRZ's.</p>	<p><b>Immediate &amp; Intermediate</b></p>	<p><b>Ultimate</b></p>
		<ul style="list-style-type: none"> <li>• City programs and services ensure a clean and safe city pursuant to compliance activities.</li> </ul>	<ul style="list-style-type: none"> <li>• Safe, clean and welcoming City.</li> </ul>

### 2010 Budget Impact

<p><b>Base</b></p>	<p>Achieve initiative within existing budget constraints.</p>
<p><b>Incremental</b></p>	<p>None</p>

# Planning, Policy and Community Standards

## Community Standards

### Approved 2010 Operating Budget

Notes	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
<b>Revenue &amp; Transfers</b>								
Licence and User Fees	\$ 10,316	\$ 10,809	\$ 1,107	\$ (80)	\$ -	\$ 11,836	9.5	\$ 12,079
<b>Total Revenue &amp; Transfers</b>	<u>10,316</u>	<u>10,809</u>	<u>1,107</u>	<u>(80)</u>	<u>-</u>	<u>11,836</u>	9.5	<u>12,079</u>
<b>Expenditure &amp; Transfers</b>								
Personnel	5,362	6,959	537	(390)	390	7,496	7.7	7,920
Materials, Goods & Supplies	242	542	11	(30)	-	523	(3.5)	535
External Services	2,374	2,244	250	(60)	-	2,434	8.5	2,492
Fleet Services	490	387	154	-	-	541	39.8	554
Intra-municipal Services	187	286	315	-	-	601	110.1	615
Other Charges	636	762	41	(50)	-	753	(1.2)	771
Subtotal	9,291	11,180	1,308	(530)	390	12,348	10.4	12,887
Intra-municipal Recoveries	(24)	(116)	(3)	-	-	(119)	2.6	(122)
<b>Total Expenditure &amp; Transfers</b>	<u>9,267</u>	<u>11,064</u>	<u>1,305</u>	<u>(530)</u>	<u>390</u>	<u>12,229</u>	10.5	<u>12,765</u>
<b>Net Operating Requirement</b>	\$ (1,049)	\$ 255	\$ 198	\$ (450)	\$ 390	\$ 393	54.1	\$ 686
<b>Full-time Equivalents</b>	89.8	94.8	-	(5.0)	5.0	94.8		94.8

\* Cost impacts include inflation on personnel and non-personnel costs and adjustments based on current performance. Revenue increases due to rate and volume changes.

# Planning, Policy and Community Standards

## Community Standards

### Budget Changes for 2010 (\$000)

#### Revenue & Cost Impacts on 2009 Services

##### Revenue Changes

\$ 167	Volume changes
540	Rate changes
400	Historical Adjustments - Parking Enforcement
<u>1,107</u>	Total Revenues

##### Cost Changes

534	Personnel Inflation - Settlements and Increments
99	Non-personnel Inflation
422	Historical Adjustments - Parking Enforcement
250	Other Major Cost Changes - Cost Transfers from Current Planning
<u>1,305</u>	Total Cost Changes

<u>\$ 198</u>	Net Operating Requirement
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#### Service & Budget Review

\$ (450)	Enforcement and Support Staff
<u>\$ (450)</u>	Net Operating Requirement

#### Service Needs

-	Impact of Capital
\$ 390	Service & Budget Review
<u>\$ 390</u>	Community Standards Enforcement Staff
	Net Operating Requirement

#### Impact on Full-time Equivalents

(5.0)	Service & Budget Review - Enforcement and Support Staff
5.0	Service Needs - Reinstate Community Standards Enforcement Staff
<u>0.0</u>	Total Full-time Equivalent Changes

# Planning, Policy and Community Standards

## Project Office and Business Liaison

### Immediate and Intermediate Outcomes and Measures

#### Outcome

#### Measure

#### **A. Department Outcomes and Measures**

- |   |  |
|---|--|
| 1. Industrial land available to accommodate an eco-industrial and petrochemical economic base in Edmonton's northeast.                          | • Amount of land planned / zoned for eco-industrial development (in hectares).   |
| 2. Over the next 20 years, the Quarters is fully developed and has transformed into a fully integrated, vibrant, mixed use urban neighbourhood. | • 10% of full build-out achieved within the first five years of build-out.<br>• Implementation of Phase I Quarters municipal improvements (armature) within the first five years of build-out.<br>• Implementation of Phases I and II of Boyle Renaissance within the first five years of build-out. |

#### **B. Branch Outcomes and Measures**

- |  |   |
|--|---|
| 3. Logistics and servicing needs required to meet the demand of North America and Asia are in place. | • Number of new initiatives developed.<br>• Number of new partners engaged. |
| 4. Systems and tools are used to support decision making and delivery.                               | • Number of Initiatives completed.<br>• Number of new measures developed.   |

# Planning, Policy and Community Standards

## Project Office and Business Liaison

### Responsibility

The Project and Business Liaison Office, under direction from the Office of the General Manager, coordinates special land-use projects of community-wide significance, facilitates strategic alignment with outside partners, manages the northeast petrochemical industrial development program, and conducts business planning and budget coordination functions for the department.

The Quarters / Boyle Renaissance Initiatives are part of the revitalization of downtown Edmonton. The Quarters Initiative provides a planning framework to guide development and revitalization in The Quarters consistent with the Council approved vision and guiding principles. The Boyle Renaissance Neighbourhood Concept specifically addresses the needs of individuals who currently live in or move through the area. It provides them with the necessary support to live healthier more stable lives in the area that they already use.

### Current Services

- The Quarters / Boyle Renaissance initiatives
- Northeast industrial petrochemical development program
- Departmental budget management and coordination
- Departmental business planning and performance management (measures and metrics)
- Service level agreements and contract management
- Major projects and initiatives including directing policy research, analysis and development
- Acting as the department's liaison with the Edmonton Economic Development Corporation (EEDC)

### Major Service Objectives

#### Project Office

- Implementation of the Horsehills Energy and Technology Park Area Structure Plan.
- Implementing innovative strategies to attract petrochemical investment to Edmonton.
- Improved strategic business planning processes to better align with the City's corporate strategic planning, budgeting, and performance measurement efforts.

#### The Quarters

- Implementation of The Quarters ARP, zoning, urban design plan, and other supporting documents
- Implementation of the CRL
- Implementation of Affordable Housing Initiative
- Implementation of development incentives
- Implementation of municipal improvements

### Issues and Challenges

#### Project Office

- Adapting to fluctuating development levels and shifting economic conditions.
- Success is dependent upon Provincial funding and partnerships.
- Market conditions and competition with other regions impact investment opportunities and timing.

#### The Quarters

- Fragmented land ownership
- Negative perceptions of the area
- Funding partnerships with other orders of government and stakeholders

# Planning, Policy and Community Standards

## Project Office and Business Liaison

### Current Service Level (Project Office)

Current (2009) Service Level	Key Resource Requirement	Capacity of Service	Benefits of Service
<p>Current service is provided to administer, advance, promote and develop innovative strategies and programs for the development of a petrochemical industrial economy.</p>	<p>Northeast petrochemical industrial development program budget is \$636,000.</p> <p>Personnel costs include an Industrial Coordination Project Manager and clerical support, as well as consulting contracts for specialized work components.</p>	<p>1 FTE spending 100% of their time on managing the program. 2 FTEs spending 40% of their time on this program.</p> <p>Consulting funds are sufficient to provide specialized work for the program.</p>	<p>Industrial land available to accommodate an eco-industrial and petrochemical economic base in Edmonton's northeast.</p>

### Current Service Level (The Quarters)

Current (2009) Service Level	Key Resource Requirement	Capacity of Service	Benefits of Service
<ul style="list-style-type: none"> <li>• Implement Boyle Renaissance initiative</li> <li>• Implement The Quarters family of documents</li> <li>• Develop Community Revitalization Levy (CRL)</li> <li>• Develop the following:               <ul style="list-style-type: none"> <li>• Affordable housing strategy</li> <li>• Displacement strategy</li> <li>• Housing reserve fund</li> <li>• Residential subsidy program</li> <li>• Tax program</li> <li>• Business licence review</li> <li>• Property re-assessments</li> <li>• Performance and accountability</li> <li>• Surface parking lot renewal</li> </ul> </li> </ul>	<p>2 permanent full time FTEs committed to 2009 service levels.</p> <p>Additional resources retained on as needed basis (temporary staff and consultants).</p>	<p>Resources are fully engaged with current service levels.</p>	<p>Over the next 20 years, The Quarters is fully developed and has transformed into a fully integrated, vibrant, mixed use urban neighbourhood.</p>

# Planning, Policy and Community Standards

## Project Office and Business Liaison

### Strategic Initiatives (Project Office)

10 Year Strategic Goal / 3 Year Priority Goal	Initiative	Outcome	
<p><b>Diversify Edmonton's Economy</b></p> <p>Work with both public and private sector partners to improve the favourable business climate for:</p> <ul style="list-style-type: none"> <li>• Eco-industrial based economy;</li> <li>• Logistics and servicing for the needs of the North and Asia;</li> <li>• Green technology development and commercialization; and,</li> <li>• Entrepreneurs.</li> </ul>	<p>To further develop the City's non-residential assessment strategy, advance Edmonton's industrial land strategy by preparing an eco-industrial ASP for Edmonton's northeast Horse Hills area, and by investigating and implementing innovative strategies to attract petro-chemical investment to optimize economic opportunities for Edmonton and the surrounding region.</p>	<p><b>Immediate &amp; Intermediate</b></p>	<p><b>Ultimate</b></p>
		<ul style="list-style-type: none"> <li>• Lands are planned to accommodate an eco-industrial and petrochemical economic base in Edmonton's northeast.</li> <li>• Logistics and servicing for the needs of the North and Asia.</li> </ul>	<ul style="list-style-type: none"> <li>• City services support Edmonton as the city of choice for new and established business.</li> </ul>

### 2010 Budget Impact

<p><b>Base</b></p>	<p>None – maintain current level of funding</p>
<p><b>Incremental</b></p>	<p>None – existing resources will be used</p>



# Planning, Policy and Community Standards

## Project Office and Business Liaison

### Strategic Initiatives (The Quarters)

10 Year Strategic Goal / 3 Year Priority Goal	Initiative	Outcome	
		Immediate & Intermediate	Ultimate
<p><b>Ensure Edmonton's Financial Stability</b></p> <p>Increase revenue sources and reduce reliance on residential property tax to meet strategic infrastructure and service needs.</p>	<p>Advance the Quarters Downtown Area Redevelopment Plan initiatives, including the implementation on the Community Revitalization Levy starting in 2010.</p>	<ul style="list-style-type: none"> <li>Plans support the development of diverse, compact and sustainable communities.</li> <li>Edmonton's architectural and landscape design are continuously improved.</li> <li>Plans reflect stakeholder engagement and Council priorities.</li> </ul>	<ul style="list-style-type: none"> <li>The City has sustainable assets and services, and a resilient financial position.</li> <li>Attractive, compact physical design with diverse neighbourhoods and public open spaces.</li> </ul>

### 2010 Budget Impact

<b>Base</b>	None – maintain current level of funding
<b>Incremental</b>	None – existing resources will be used

# Planning, Policy and Community Standards

## Project Office and Business Liaison

### Approved 2010 Operating Budget

Notes	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
<b>Revenue &amp; Transfers</b>								
Grants	\$ 279	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
<b>Total Revenue &amp; Transfers</b>	<u>279</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		<u>-</u>
<b>Expenditure &amp; Transfers</b>								
Personnel	534	703	466	(292)	-	877	24.8	652
Materials, Goods & Supplies	35	13	7	(6)	-	14	7.7	9
External Services	1,667	846	286	-	-	1,132	33.8	1,150
Intra-municipal Services	123	45	2	-	-	47	4.4	10
Other Charges	96	54	6	(4)	1,660	1,716	3,077.8	53
Subtotal	2,455	1,661	767	(302)	1,660	3,786	127.9	1,874
Intra-municipal Recoveries	(682)	-	(100)	-	-	(100)		(100)
<b>Total Expenditure &amp; Transfers</b>	<u>1,773</u>	<u>1,661</u>	<u>667</u>	<u>(302)</u>	<u>1,660</u>	<u>3,686</u>	121.9	<u>1,774</u>
<b>Net Operating Requirement</b>	\$ 1,494	\$ 1,661	\$ 667	\$ (302)	\$ 1,660	\$ 3,686	121.9	\$ 1,774
<b>Full-time Equivalents</b>	11.0	11.0	-	(3.0)	-	8.0		5.0

\* Cost impacts include inflation on personnel and non-personnel costs and adjustments based on current performance.

# Planning, Policy and Community Standards

## Project Office and Business Liaison

### Budget Changes for 2010 (\$000)

#### Revenue & Cost Impacts on 2009 Services

##### Revenue Changes

\$ -	
-	Total Revenues

##### Cost Changes

180	Personnel Inflation - Settlements and Increments
20	Non-personnel Inflation
21	Historical Adjustment - To Reflect Actual Requirements
250	Other Major Cost Changes - Port Alberta (Transfer from Deputy City Manager's Office)
(100)	Other Major Cost Changes - Cost Transfers to Current Planning
296	Add Back 2009 Reductions
667	Total Cost Changes

\$ 667	Net Operating Requirement
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#### Service & Budget Review

\$ (302)	Implement New Business Model
\$ (302)	Net Operating Requirement

#### Service Needs

-	Impact of Capital
\$ 1,660	Service & Budget Review
\$ 1,660	Aboriginal Transitional Component of Boyle Renaissance - Phase II
\$ 1,660	Net Operating Requirement

#### Impact on Full-time Equivalents

(3.0)	Service & Budget Review - Implement New Business Model
(3.0)	Total Full-time Equivalent Changes

# Planning, Policy and Community Standards

## Approved 2009-2011 Capital Budget

The following is a summary of the 2009 to 2011 Approved Capital Budget for the Planning and Development Department.

	2009 Budget	2010 Budget	2011 Budget	3-Year Budget Total
<b>Total Department Capital Budget</b>	<b>11,837</b>	<b>19,317</b>	<b>6,600</b>	<b>37,754</b>

## Progress on Significant Capital Projects

- 1) **Animal Control Facility** - The total budget for the Animal Control Facility is \$13.3 million. This project is currently under construction and is scheduled to be completed late in 2010.
- 2) **The Quarters** - To date, \$7.0 million has been approved for The Quarters project. The project is in progress and the funding is being used for infrastructure planning and design, detailed engineering, and land acquisition. A request for additional funding will be brought forward for Council's consideration in 2010. It will be part of the Community Revitalization Levy for this area.
- 3) **Boyle Renaissance** - To date, funding of \$6.0 million has been approved for Boyle Renaissance and is being used for Community Hub.
- 4) **TACS Enhancements / Replacements** - The TACS (Taxation, Assessment and Collection System) enhancement / replacement project has a total budget of \$7.4 million. The project has begun and the bulk of expenditures are planned for 2010 and 2011.

## Operating Impacts of Capital Projects

There are no operating impacts resulting from any of the Planning and Development Department's capital projects with the exception of The Quarters and Boyle Renaissance. These will be brought forward to Council for consideration in the future.

# Planning, Policy and Community Standards

## Service Package

### Service Level Reductions to Meet 3%

Funded

### Community Standards Enforcement Staff

incremental (\$000)	2010				2011				2012			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	390		390	5.0	8		8		8		8	
<b>Total</b>	<b>390</b>	<b>-</b>	<b>390</b>	<b>5.0</b>	<b>8</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>8</b>	<b>-</b>

### Description

The City of Edmonton Service and Budget Review identified a 5% cutback scenario to the Community Standards Branch. A major portion of this reduction scenario runs counter to Council's 2007 decision to approve the hiring of enforcement staff to focus on improving Edmonton's Liveability, preserve and sustain Edmonton's environment, and provides for financial stability through licencing revenues. This package identifies re-instatement of five positions.

1. Alberta Avenue Municipal Enforcement Officer
2. Stony Plain Road Municipal Enforcement Officer
3. Community Standards Peace Officer
4. 0.5 Parking Enforcement Support Staff
5. 1.5 Animal Control - Pound Facility Staff

### Justification

Community Standards Branch provides for a better city today by contributing to a safe community and civil society by ensuring that safety, security and stewardship of private and public property is upheld. This package unsupported will result in prioritizing the reduction of enforcement activities and functions, reduction of support to distressed community groups, reduction of on-going enforcement initiatives, reduction in support to other City departments and programs (Capital City Clean-Up, Waste Management, Transportation, etc), and a reduction in support to animal licencing and business licencing. The scope of enforcement activities will be scaled back to meet existing resource levels and some service requests will not be investigated. The City Pound facility will be closed on every Sunday throughout the year. Administration survey results showed:

1. Only 55% of surveyed people believe the City has timely responses to bylaw infractions.
2. 39% of people surveyed believe there is too little enforcement of nuisance properties conditions.
3. 34% of people surveyed believe there is too little enforcement of snow removal infractions.
4. 49% of people surveyed believe there is too little enforcement of litter infractions.

### Links to Strategic Goals & Departmental Outcomes

Community Standard Branch operations are based on Council's commitment to improve liveability by meeting mandated legislated and legal obligations; providing responsive and responsible services to customers; and supporting the ability of staff to advocate, promote and provide services that contribute to improved liveability and a superior quality of life for the citizens of Edmonton.

# Planning, Policy and Community Standards

## Service Package

Brought Forward as Directed by City Council / Committee

Funded

### Façade Program Continuation

incremental (\$000)	2010				2011				2012			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	900	-	900	-	(900)	-	(900)	-	-	-	-	-
<b>Total</b>	<b>900</b>	<b>-</b>	<b>900</b>	<b>-</b>	<b>(900)</b>	<b>-</b>	<b>(900)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Description

The Façade and Storefront Improvement Program Policy provides a mechanism by which City Council, upon the recommendation of the Administration, may approve application of this program and funding to Business Revitalization Zones in the City of Edmonton. The Policy is structured as a matching grant program. Building owners develop project proposals which, if approved, form the basis of reimbursement agreements. The City agrees to match building owner and business investment in façade and storefront improvement projects up to a maximum of 50% or \$30,000 per building (\$60,000 per corner building), whichever is less. When the building owner has completed construction and met their obligations under the agreement, the City provides a grant in the agreed upon amount. This service package considers extension of the Façade Improvement Program Policy for an additional 1 year with an additional 5 years to spend any remaining funds. It also provides staffing for program administration.

### Justification

At the October 21, 2009 meeting, Executive Committee approved the following motion:

"That Administration prepare for the November 30, 2009, City Council Budget Meeting: A service package of \$900,000 on an annual basis for five years (2010 - 2014) for the continuation of the Façade Improvement Program".

During the 2010 budget deliberations, \$900,000 was approved on a one-time basis.

The Façade Improvement Program was originally scheduled to end at the end of 2008. However, a minimal amount funding was transferred to the program for 2009. This funding and the budget from the 2005-2008 program have been spent. This funding package has been prepared for 1 year (2010) with an additional 5 years (2010 - 2015) to use up any unspent reserve from the first year.

This funding package is required to cover the grants, staffing and other supplies (i.e. brochures, application packages). Funding the program at this time coincides with weak retail growth in the BRZ areas, the ability to find contractors to do the work after a labour shortage, and a history of success with past program participants resulting in a high demand for program funds. This program helps to create inviting, attractive shopping environments which should stimulate additional investment and help strengthen Edmonton's economy as a whole. The program helps to trigger private sector investment in improvements to the appearance and function of street level retail and commercial buildings in targeted areas, specifically within Business Revitalization Zones throughout the City.

Not funding the program would result in the end of the program just when interest in the program has increased and many applications have been submitted and are projected to be submitted in the coming months and years.

### Links to Strategic Goals & Departmental Outcomes

This program corresponds to two 10-year Corporate Goals: Improve Edmonton's Liveability and Transform Edmonton's Urban Form. It contributes towards making Edmonton more liveable by improving perception of safety and cleanliness of target areas, making them more attractive and well-maintained. It improves the city's urban architecture and urban form to ensure it is aesthetically pleasing and exemplifies excellence in urban, architectural and landscape design. This helps to revitalize and develop stronger, more vibrant commercial businesses and areas.

# Planning, Policy and Community Standards

## Service Package

Brought Forward as Directed by City Council / Committee

Funded

### Development Fund

incremental (\$000)	2010				2011				2012			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	2,000	-	2,000	-	(2,000)	-	(2,000)	-	-	-	-	-
<b>Total</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>(2,000)</b>	<b>-</b>	<b>(2,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Description

The Development Fund Program Policy provides a mechanism by which City Council, upon the recommendation of the Administration, may approve application of this program and funding to targeted areas (Enterprise Areas) within eligible Business Revitalization Zones. The purpose of the Policy is to provide a program that supports the revitalization of Main Street Commercial Areas in need of added support. This policy is intended to encourage property owners in these areas to invest in higher density residential and/or retail and commercial development through financial incentives to assist in the revitalization of these areas. The Policy is structured in the form of grants. Property owners develop project proposals which, if approved, form the basis of reimbursement agreements. The program has three components.

- (1) A reimbursement grant of up to 50% of construction costs for Building Interior Improvements to a maximum amount of \$15,000 per Retail and Commercial building that has had a ground floor Vacant Retail and Commercial Use Storefront(s) for at least 12 months immediately prior to application of the program and is occupied by a New Retail and Commercial Business.
- (2a) A reimbursement grant of \$12,000 per new Dwelling to a maximum of 36 new Dwellings for any Mixed-use project that creates new Dwellings located above eligible ground floor Retail and Commercial Use Storefront(s) occupancy.
- (2b) A reimbursement grant of \$7,000 per new Dwelling to a maximum of 36 new Dwellings for any Multi-unit Residential project that creates a minimum of 10 new Dwellings.
- (3) A reimbursement grant equal to the amount of 5% of total Construction Value to a maximum amount of \$40,000 per new Retail and Commercial Use building that has a minimum construction value of \$250,000, is a minimum of two storeys, and has eligible Retail and Commercial Use Storefront(s) occupancy on the ground floor of the building.

This service package is for 1 year (2010) with an additional 5 years (2010 - 2015) to spend any remaining funds. It also provides staffing for program administration.

### Justification

At the October 21, 2009 meeting, Executive Committee approved the following motion:

"That Administration prepare for the November 30, 2009 City Council Budget Meeting: (a) A service package of \$3,200,000 on an annual basis for three years (2010, 2011, 2012) for the creation of a Development Fund."

During the 2010 budget deliberations, only \$2.0 million was approved on a one-time basis.

Approval of the funding will enable the Administration to implement, operate and maintain the Development Fund Policy approved by Council. Funding this program at this time coincides with historically low interest rates and weak commercial growth in these BRZ areas. Investing in these areas is a key to revitalizing and building stronger, more vibrant commercial areas; adding to the City's tax base immediately after these grants are paid out.

This program will:

- (1) help trigger private sector investment badly needed in these special needs areas;
- (2) increase property values and tax revenues from these business areas and adjacent neighbourhoods;
- (3) increase opportunities for more market housing that will support our revitalization efforts; and
- (4) target specific commercial services to locate in these areas while addressing major land use conflicts, vacant space and other detriments to these areas.

### Links to Strategic Goals & Departmental Outcomes

This program corresponds to two 10-year Corporate Goals: Improve Edmonton's Liveability and Transform Edmonton's Urban Form. It contributes towards making Edmonton more liveable by improving the perception of safety, addressing land use conflicts, vacant space and other detriments to these areas, while making them more attractive and well-maintained. It improves the city's urban architecture and urban form to ensure it is aesthetically more pleasing, exemplifies excellence in urban design.

# Planning, Policy and Community Standards

## Service Package

Brought Forward as Directed by City Council / Committee

Funded

### Aboriginal Transitional Component of Boyle Renaissance - Phase II

incremental (\$000)	2010				2011				2012			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	1,660	-	1,660	-	(1,660)	-	(1,660)	-	-	-	-	-
<b>Total</b>	<b>1,660</b>	<b>-</b>	<b>1,660</b>	<b>-</b>	<b>(1,660)</b>	<b>-</b>	<b>(1,660)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Description

The Boyle Renaissance Project is a City led redevelopment initiative that addresses long standing urban renewal issues in the area immediately north of 103A Ave between 95th and 96th Streets. Significant visual, environmental, land use and social issues have resulted in lack of development interest from the private sector. In 2007, City Council approved funding to buy land in the project area for the proponents of Boyle Renaissance. In early 2008, Council endorsed a concept for Boyle Renaissance that included the following proponents: YMCA, Edmonton Oilers Community Foundation, UMISK, Metis Urban Housing Corporation, Capital Health, Canadian Paraplegic Association, Edmonton People In Need Society, and the City of Edmonton. A Boyle Renaissance Advisory Committee (BRAC) was formed with Community Stakeholders participating to provide advice to Council on this proposal. Phase I is underway and is intended to break ground in the summer of 2010.

Boyle Renaissance Phase II is referred to as the Aboriginal Housing and Transitional Services Facility. It has been defined conceptually and is now in the process of confirming funding from numerous sources. A three (3) Year Funding Plan has been prepared that breaks out project costs. The Aboriginal Facility is comprised of two (2) distinct components. The first being 90 housing units for aboriginal seniors and persons with disabilities, the second component being the Aboriginal Transitional Services Facility.

This service package requests \$1.66 million in tax levy funding in 2010 as a contribution toward the Aboriginal Transitional Services Facility. Total City of Edmonton contributions are estimated to be \$9.46 million. Total cost of the facility is \$44.27 million (not including GST). The following is a proposed breakdown of project costs:

Federal Government - \$10.61 million  
 Provincial Government - \$20.62 million  
 City of Edmonton - \$9.46 million  
 Canadian Native Friendship Center - \$1.0 million  
 Metis Capital Housing Corporation - \$2.0 million  
 Homeward Trust - \$0.58 million

The City of Edmonton costs \$9.46 million are broken out as follows:

\$1.66 million - contribution to the Transitional Services Facility Source (2010 Tax Levy).  
 \$2.3 million - cost of land purchase, planning, zoning, environmental, administration, demolition etc. - Source: Council approved Cornerstones land acquisition budget for Boyle Renaissance.  
 \$3.0 million - funding to the aboriginal seniors housing project Source: Council approved Cornerstones land acquisition budget for Boyle Renaissance.  
 \$2.5 million - Site servicing and Master Plan implementation surround this property. - Source: Quarters CRL yet to be approved by City Council.

#### Justification

At the October 14, 2009 meeting, City Council approved the following motion: "That Administration prepare a \$1.66 million service package for the development of the Aboriginal transitional component of the Boyle Renaissance Phase II Aboriginal Housing and Transitional Services Facility for consideration during the 2010 Operating Budget deliberations".

A tax Levy contribution in 2010 of \$1.66 million is needed to leverage other sources of funding to build the Transitional Services Facility. The Phase II Facility provides needed and valued supports for the broader community, urban aboriginals and persons with disabilities that reside in this area.

The expenditure of these funds will be predicated on having all other funding sources confirmed. The transfer of these funds to the project will be managed through contracts and project management protocols. Project Management oversight will be coordinated through the Buildings Design and Construction of the Capital Construction Department.

#### Links to Strategic Goals & Departmental Outcomes

This program aligns with the Corporate Goals to Improve Edmonton's Liveability and Transform Edmonton's Urban Form. It also supports the development of diverse, compact, and sustainable communities.