

Department - Sustainable Development

Introduction

The City of Edmonton Vision is one of vibrant, well designed, safe and inclusive communities where Edmonton's quality of life is sustained and enhanced. The vision is based on community values that require sustainability in how we grow, live and work. The effective implementation of this Vision requires the collective effort of Sustainable Development branches to develop the policies, strategies, implementation processes and compliance tools in an efficient approach that has long range views and effective public involvement. Our Vision relies on the

underlying need for a strong, diverse economy to attract and grow the businesses and people that will prosper and strengthen our economic foundations.

The work that this forward looking department completes impacts all seven of the City's Strategic goals. Our departments leads the development of The Way We Prosper – the long term plan to ensure the diversification and sustainability of the Edmonton economy – and leads on the implementation on Transforming Edmonton's Urban Form (The Way We Grow) and ensuring our city is ecologically and environmentally sustainable (The Way We Green).



BRANCHES				
Current Planning	Urban Planning and Environment	Housing and Economic Sustainability	Corporate Properties	Land Enterprise
Branch Strategy	Corporate Policy	Housing Policy	Leasing and Property Management	Land Sales and Acquisitions
Development Services and Engineering	Urban Design	Housing Implementation	Municipal Real Estate	Land Development
Applications and Plans	Area Planning	Economic Sustainability		
Safety Codes Administration	Parks Planning and Biodiversity	Urban Renewal		
Licencing				
Compliance				
Customer Information and Support Services				

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

Department - Sustainable Development

STRATEGIC ROADMAP

10-YEAR GOAL



CORPORATE OUTCOMES

- Attractive and compact physical design with diverse neighbourhoods, amenities and public open spaces
- Edmonton has sustainable infrastructure that fosters and supports civic and community needs



- Complete collaborative communities that are accessible, strong and inclusive with access to a full range of services
- Safe and clean city

DEPARTMENT OUTCOMES

- Planned and actual residential densities exceed the regional growth target minimums in suburban areas while intensification in mature areas and downtown increases residential density
- Co-ordinated growth of new residential neighbourhoods and reinvestment in existing neighbourhoods to meet targets
- City partners with public and private agencies to increase the supply of affordable housing
- Planning approvals support complete communities that are diverse, compact and sustainable
- Planning, development and building decisions reflect corporate policies, goals and Provincial legislation in contributing to good urban design and architecture
- Policy and plans facilitate greater infill development and population growth in mature areas downtown and adjacent to LRT stations and transit centres
- New residential units within easy walking distance of LRT resulting from plans and actions involving Transit Oriented Development
- Plans, policies and projects foster development of commercial, institutional and industrial space within an easy walking distance of LRT stations and transit centres
- Efficient suburban residential development accommodates housing market requirements
- Co-ordinated development of new land uses within developed residential neighbourhoods
- Not-for-profit space requirements are managed
- Preservation and/or upgrading of housing stock ensures health and safety for homeowners and tenants

Department - Sustainable Development

DEPARTMENT SCORECARD

10-YEAR GOAL	DEPARTMENT MEASURES	STATUS	TREND	3-YEAR TARGET	2010 ACTUAL	2011 FORECAST
 <p>TRANSFORM EDMONTON'S URBAN FORM</p>	Residential dwelling units per net hectare of residential land	■	■	28.0	27.4	27.4
	Number of housing unit commitments compared to Cornerstone target	■	▲	6,200	2,518	2,500
	% of new neighbourhoods that are complete in having appropriate services			TBD	n/a	n/a
	% of citizens who agree Edmonton is a well designed attractive city based on an annual survey of citizen opinions	■		50%	42%	45%
	Amount of land in urban use (urban footprint) and % zoned for residential, commercial, industrial, institutional, parks and open space		■	TBD	432.2	442
	Ratios of housing type constructed relative to housing types specified in approved plans			TBD	n/a	n/a
	% of total city new dwellings in mature areas, downtown and adjacent to LRT stations and transit centres	■	■	20%	17%	18%
	Number of dwelling units within 400 meters of existing LRT stations and transit centres			TBD	n/a	n/a
	Number of suburban neighbourhoods with active single family housing development	■	■	30-35	40	40
	Commercial and Institutional floor area within 400 metres of existing LRT station and transit centres		▲	TBD	n/a	n/a
 <p>IMPROVE EDMONTON'S LIVABILITY</p>	Guidelines for provision of leased space to not-for profit groups in alignment with Council's priorities and plans			\$16 million	n/a	\$15.7 million
	Number of first time home buyers assisted through the Council-approved First Place Program	■	■	136	21	0
	Number of dwellings upgraded to Residential Rehabilitation Assistance Program	■	▼	TBD	104	0
	Number of inspections of existing buildings	■	▲	15,000	5,116	5,230

Department - Sustainable Development

10-YEAR GOAL



PRESERVE
& SUSTAIN
EDMONTON'S
ENVIRONMENT

CORPORATE OUTCOMES

- Partnerships with citizens, communities and organizations are leveraged to improve Edmonton's environmental health
- The impact of City operations on air, land and water systems is minimized
- Edmonton Strives to be a leader in environmental advocacy, stewardship, preservation and conservation

DEPARTMENT OUTCOMES

- Reduced greenhouse gas emissions as a result of CO2RE initiatives
- Partnerships are generated and maintained between City operations and external parties to support environmental practices
- GHG emissions from City operations are reduced
- Energy consumption for City operations decreases and the use of renewable energy increases
- Natural areas are preserved and protected
- Ambient air quality will improve
- Greenhouse gas emissions from the Edmonton community are reduced



ENSURE
EDMONTON'S
FINANCIAL
SUSTAINABILITY

- The City has balanced revenue streams that are sustainable

- Operations provide a positive contribution to the City's economic sustainability



DIVERSIFY
EDMONTON'S
ECONOMY

- The Corporation supports a competitive business climate and delivers business friendly services
- The City attracts talent and investment making it nationally and internationally competitive
- The City is an effective participant in regional partnerships and collaborations

- Efficient rezoning application processing for council decision
- Edmonton is a cost effective location for business
- Edmonton is an attractive and competitive location for business
- The City provides foundational support to attract and develop new startup companies in the high potential sector







TRANSFORMING
EDMONTON THROUGH
ORGANIZATIONAL
EXCELLENCE

- The City of Edmonton delivers valued, quality, cost-effective services to its citizens
- Diverse, engaged and innovative employees involved in service delivery contribute to achieving the City's vision, goals and outcomes

- Efficient development and building application processing for residential development
- Efficient customer service timelines for walk-in clientele
- Efficient business license application decisions
- Efficient development coordination for residential, commercial, and industrial development
- Safety codes are maintained for all new developments
- Cost effective services are provided to meet the needs of internal clients

Department - Sustainable Development

10-YEAR GOAL	DEPARTMENT MEASURES	STATUS	TREND	3-YEAR TARGET	2010 ACTUAL	2011 FORECAST
 <p>PRESERVE & SUSTAIN EDMONTON'S ENVIRONMENT</p>	Tonnes of greenhouse gas emissions reduced as a direct result of CO2RE rebate and incentive initiatives for citizens and businesses		▲	TBD	499	6,000
	Number of partnerships recorded annually to determine success at meeting goal			TBD	n/a	n/a
	Reduction in number of units of energy consumed as a direct result of initiatives under taken		▲	TBD	211,000,000 1,300,000 1,700	214,000,000 1,330,000 15,000,000
	Tonnes of greenhouse emissions (City Operations) MTCO2e		▲	TBD	335	328
	Hectares of priority natural areas secured per year	■	■	82	110	70
	Ambient Air Quality Index (AQI)			TBD	89.0%	new index in development
	Number of tonnes of greenhouse gas emissions emitted from the Edmonton Community (MMTCO2e)		▲	TBD	18.5	19
 <p>ENSURE EDMONTON'S FINANCIAL SUSTAINABILITY</p>	Dividend from Land Enterprise operations	■	▲	\$2.79 million/year	\$1.641 million	\$2.355 million
	Rezoning application volume and completion time	■	▼	145	145	145
	Cost of doing business index ranking relative to Midwest US and Western Canada		▲	TBD	7	remain in top 10
	% total industrial tax assessment that is new			TBD	2.8%	3.0%
 <p>DIVERSIFY EDMONTON'S ECONOMY</p>	% of the anticipated \$500 million capital investment in high potential regional companies			50%	program to be established in 2011/12	program to be established in 2011/12
	Front counter service timelines by application type			TBD	n/a	n/a
	House combo permit application volume and completion time (in days)	■	▼	22	22	22
	General Business Licensing Timelines by intake method			TBD	n/a	n/a
 <p>TRANSFORMING EDMONTON THROUGH ORGANIZATIONAL EXCELLENCE</p>	Servicing agreement time frames by stakeholder			TBD	n/a	n/a
	Office space utilization compared to industry average (per workstation/ in usable square meters per person)	■	■	220	226	220
	Number of safety code inspections completed per year	■	▲	100,000	100,000	100,000

LEGEND

STATUS DESCRIPTION

- Measure is meeting or exceeding established target
- Measure is moderately off of established target
- Measure is not meeting established target

TBD - In development

n/a - Currently not available

TREND DESCRIPTION

- ▲ Measure is trending favourably up over last reporting period
- ▲ Measure is trending unfavourably up over last reporting period
- Measure has not changed over last reporting period
- ▼ Measure is trending unfavourably down over last reporting period
- ▼ Measure is trending favourably down over last reporting period

Department - Sustainable Development

Summary and Highlights of 2012 Budget

Sustainable Development is committed to ensuring the collective efforts of our branches and resources are focused on supporting The Ways. This focus will be achieved through the following initiatives:

Planning Edmonton's built form by creating and implementing New Neighbourhood Design Guidelines, Advancing Transit Oriented Development and Area Plans, and aligning and proactively protecting Edmonton's interests in regional initiatives brought forth through the Capital Region Growth Plan.

Creating strong communities by working to increase the supply of affordable housing, continuing policy development for inclusive and diverse housing, enforcing housing rehabilitation and standards, by continuing Responsibility Edmonton's focus of managing the effects of the nighttime entertainment industry, and through continuing support of not-for-profit groups through non-profit facility leases.

Advancing Edmonton's environmental sustainability by advancing The Way We Green plan, completion of the Green Building Plan initiative, working to reduce the impact of City operations on the environment, and through advancing a Food and Urban Agriculture strategy and a Food Policy Council.

Growing Edmonton's prosperity will progress through developing The Way We Prosper, the economic development strategic plan for Edmonton, created with input from Edmonton businesses and business associations. Prosperity will be actioned with foundational support for the high performance sector, by advancing the Industrial Development Strategy and by managing Transformational Projects.

Providing valued customer service through enhancing the services offered by our Current Planning department, continuing to develop a residential compliance team, and accelerating the implementation of the Current Planning approved business model to achieve cost recovery in 2012.



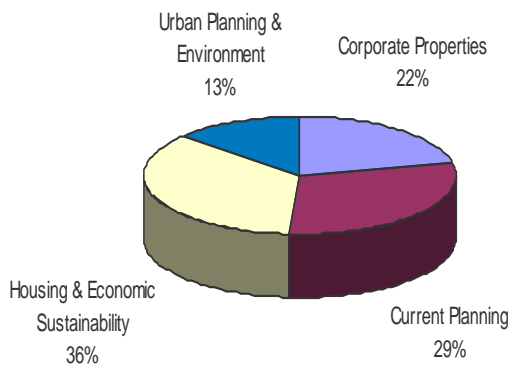
Department - Sustainable Development

Approved 2012 Budget – Department Summary (\$000)

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 41,943	\$ 43,095	\$ 9,165	\$ 52,260	21.3
Grants	25,470	25,672	(253)	25,419	(1.0)
Transfer from Reserves	8,193	10,273	(85)	10,188	(0.8)
Total Revenue & Transfers	<u>75,606</u>	<u>79,040</u>	<u>8,827</u>	<u>87,867</u>	11.2
Expenditure & Transfers					
Corporate Properties	27,824	27,720	626	28,346	2.3
Current Planning	28,039	29,337	9,043	38,380	30.8
Housing and Economic Sustainability	47,534	42,614	4,113	46,727	9.7
Urban Planning and Environment	23,830	16,802	589	17,391	3.5
Total Expenditure & Transfers	<u>127,227</u>	<u>116,473</u>	<u>14,371</u>	<u>130,844</u>	12.3
Net Operating Requirement	\$ 51,621	\$ 37,433	\$ 5,544	\$ 42,977	14.8
Full-time Equivalents	402.5	421.5	56.8	478.3	

Budget details are provided at the Branch level

Where the Budget will be spent



Funding by source

