



POSTPONED MOTIONS: ADMINISTRATIVE BACKGROUNDER

NUMBER: PM 28-2018

REQUESTED BY:	Mayor Cathy Heron
ORIGIN OF REQUEST:	Email
DATE OF REQUEST:	November 20, 2017

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DEPARTMENT:	Infrastructure & Development Services
DATE RESPONSE DUE:	November 22, 2017

MOTION:
That project charter PLAN-006 Northridge 2 (Badger Lands) Area Structure Plans (ASP) in the amount of \$200,300 be funded and the funding source used shall be the Capital Growth Stabilization Reserve (or another suggested source).

RESPONSE (one page max.):

Administration’s Understanding of Intent Motion:

That the Northridge 2 Area Structure Plan (ASP) project will have an approved budget of \$200,300.00 for the year 2018, which will be funded through the Capital Growth Stabilization Reserve. This represents approximately 50% of the total costs as identified within the capital project cost estimate worksheet. An additional \$186,140 dollars is required for the fees and application in 2019 (after adoption of the ASP).

Operational or Organizational Impacts if Motion is Approved:

Operational impacts on the Planning Branch are anticipated. Development and approval of an ASP, (with an Municipal Development Plan (MDP) amendment), is forecasted to take 24 months. Timing assumes no major scope changes or approval delays. Required staff resources for the project include both a Planner and a Planning Technician, with planning support of the Planning Branch Manager.

- Planner (Project Manager): 60% staffing resource*
- Planning Technician: 20% staffing resource*
- Planning Manager: 10% staffing resource*

* Resourcing needs will vary due throughout the project. Percentages represent the general amount of time over the duration of the project

A budget of \$200,300.00 will not enable the Planning Branch to add any additional staffing resources. As such, the project will be administered along with other projects already being undertaken by the Planning Branch and prioritized by staffing availability. This will impact timing/prioritization of current initiatives, such as the Downtown Area Redevelopment Plan implementation and investigation of infill policies/processes.

Internal stakeholder resources are required (Engineering, Environment, Recreation and Parks, Culture, and Utilities) through the creation of a stakeholder committee that would meet monthly to support this project. Members would need to dedicate 0.5 days for meetings monthly and 0.5 days for monthly document review.

Externally, a consultant group would create a development concept (based upon stakeholder feedback and needs), and would undertake the required studies to support that development concept.

Financial Implications of Motions:

The projected cost of an ASP will vary based on size of the area and the quantity of development concepts investigated. This budget must accommodate the consultant's costs and funding for public engagement.

To ensure Administration maintains the flexibility in assigning funding sources it is recommended the motion be reworded as follows:

” That project charter PLAN-006 Northridge 2 (Badger Lands) Area Structure Plans (ASP) in the amount of \$200,300 be funded and the funding source used shall be from the available capital budget dollars as determined by Administration.”

There are sufficient available capital dollars to support this motion however this will reduce the available capital dollars in 2019 as recommended by Administration.

Stakeholder Consultations:

Public engagement processes are required for this project. As the ASP is a statutory planning document, adjoining neighbours, landowners and municipalities are consulted to incorporate their input on the project. As the ASP necessitates changes to the MDP, public engagement meetings for all residents is required. Adoption of an ASP requires a public hearing.

Background:

The development of an Area Structure Plan requires significant timelines, funding, and staffing resources. As the development of the Northridge Phase 2 ASP currently requires a Municipal Development Plan (MDP) amendment, there is an

opportunity to investigate the future uses through a MDP rewrite, reducing the impact on staffing resources.

During the MDP rewrite process, staff will investigate future land use needs, and develop a growth plan to support this. Currently the MDP rewrite is scheduled within the 2019 budget cycle, with adoption required by October 2020 (as per the Edmonton Metropolitan Regional Growth Plan regulations). Staff will consult with various internal departments/external stakeholders to discuss their future needs, and the co-relating land uses/amounts required to support their future programming. Postponing the ASP development until the MDP is complete, could enable a more efficient and cohesive development concept plan for the Northridge Phase 2 ASP.