

Branch — Housing and Economic Sustainability

Introduction

The Housing and Economic Sustainability Branch advances positive community outcomes aligned with *The Way Ahead* in three areas of responsibility: delivery of safe and attainable housing; promotion of economic development goals outlined in *The Way We Prosper*, and continued progress under Council's vision of urban renewal.

The need for attainable housing choices, available at market and non-market rates, is addressed through efforts to manage programs, policies and initiatives such as the highly-successful Cornerstones initiative, secondary suites, repurposing of surplus school sites, Housing Opportunities Program for Edmonton and the Landlord and Tenants Advisory Board.

Economic programs are focused on doing business a different way, creating a new service delivery model that puts a premium on the City's partnership role with the provincial government and Edmonton Economic Development Corporation. Initiatives are designed to promote business attraction, foreign investment, industrial land sales, small-to-medium-size business and community economic development and positive relationships with our business stakeholders.

Urban renewal is advanced through ambitious action plans to implement and manage Community Revitalization Levy Zones designed to finance improvements that will accelerate developer investment and the outcomes supporting Council's vision for Edmonton. The branch involves itself in the marketplace to catalyze renewal projects, working with community stakeholders and serving as leader in many projects.

Key contribution to *The Way Ahead* is to outcomes under *The Way We Live*, *The Way We Grow* and *The Way We Prosper*, though the work of the branch also strongly supports financial and sustainability goals outlined in other Ways plans.



Urban renewal initiatives promote safe and affordable living

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Approved 2014 Budget – Branch Summary (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
User Fees	\$ 874	\$ 358	\$ 358	\$ -	-
Grants	13,344	14,077	6,474	(7,603)	(54.0)
Transfer from Reserves	5,190	5,038	2,188	(2,850)	(56.6)
Total Revenue & Transfers	19,408	19,473	9,020	(10,453)	(53.7)
Expenditure & Transfers					
Personnel	3,244	4,451	4,518	67	1.5
Materials, Goods & Supplies	124	190	188	(2)	(1.1)
External Services	1,515	759	717	(42)	(5.5)
Fleet Services	-	-	-	-	-
Intra-municipal Services	108	236	214	(22)	(9.3)
Utilities & Other Charges	1,463	1,500	1,494	(6)	(0.4)
Grants	20,608	20,586	10,325	(10,261)	(49.8)
Transfer to Reserves	3,756	2,535	2,535	-	-
Subtotal	30,818	30,257	19,991	(10,266)	(33.9)
Intra-municipal Recoveries	(277)	(888)	(547)	341	(38.4)
Total Expenditure & Transfers	30,541	29,369	19,444	(9,925)	(33.8)
Net Operating Requirement	\$ 11,133	\$ 9,896	\$ 10,424	\$ 528	5.3
Full-time Equivalents	36.0	43.0	43.0	-	

Notes:

- 1 2012 actual results have been restated to reflect the 2013 organizational structure of Housing & Economic Sustainability.
- 2 During the 2012 budget deliberations, Council approved Operating Amendment 34 which states "That Administration prepare the 2013 - 2017 Operating Budgets with funding for Cornerstones II Implementation from the Budget surplus, if any." Funding of 3.5 million for Cornerstones II will be brought forward for Council's approval if the corporation has a 2013 operating surplus.

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Budget Changes for 2014 (\$000)

Revenue & Transfers - Changes

Grants (\$7,603)

Decrease in application of Provincial funding as Cornerstones I program approaching completion, offset in grant expenditures.

Transfer from Reserves (\$2,850)

Decrease in City funding as Cornerstones I program approaching completion, offset in grant expenditures (\$2,400). Delay in Façade Improvement Program participants claims due to their construction delays resulting in lower draw from reserve (\$700). Increase in Development Incentive Program participants resulting in reserve funding as a key source of financing \$250.

Expenditures & Transfers - Changes

Personnel \$67

Movement toward job rate and changes in benefits \$127, partially offset by efficiencies of (\$60).

Material, Goods & Supplies (\$2)

Reduction due to corporate productivity enhancements.

External Services (\$42)

Decrease in consulting costs as part of Functional Review of Housing Inspectors resulting in efficiencies.

Intra-municipal Services (\$22)

Decrease in requirement for parking related to the Functional Review of Housing Inspectors.

Utilities & Other Charges (\$6)

Reduction due to corporate productivity enhancements.

Grants (\$10,261)

Decrease as Cornerstones I program approaching completion, offset in Grant Revenue and Transfers from Reserve (\$10,000). Delay in Façade Improvement Program participants' claims (\$700). Increase in Development Incentive Program participants \$250. Remainder due to increase Social Housing Program.

Intra-municipal Recoveries \$341

Safety Code Officers and Housing Inspectors have been organized to create the Residential Compliance Team (RCT). In support of this, existing Current Planning Branch funding has been realigned at the Corporate level. No tax levy impact.

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Approved 2014 Budget – Program Summary

(\$000)

Program Name - Housing Services

Link to 10-Year Strategic Goals



Results to be Achieved

The program addresses the need for safe and attainable housing through policy development, advocacy, and planning and implementing the City's housing programs, including Cornerstones, Seniors housing and First Place Program initiatives. The Landlord and Tenant Advisory Board provides advice and information on tenancy issues.

Cost Drivers

- Rental market dynamics - declining vacancy rates and increasing rental rates creates increased demand for additional non-market housing units
- Increasing construction costs

Service Standards

The program is responsible for housing policy development, effective planning and implementation of City housing programs, transparent review of Cornerstones funding applications, and ongoing research and monitoring of housing market conditions. The programs helps to achieve various policies identified in The Ways plans, including the direction to provide long-term affordable housing in all areas of the city.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 19,406	\$ 34,791	\$ 18,483	\$ 8,480
Expenditure & Transfers	27,511	43,321	25,266	15,370
Subtotal	8,105	8,530	6,783	6,890
Intra-municipal Recoveries	(277)	(1,400)	(411)	-
Net Operating Requirement	\$ 7,828	\$ 7,130	\$ 6,372	\$ 6,890
Management		3.0	2.0	2.0
Professional/Technical/Union Exempt		6.0	6.0	6.0
Union		19.0	16.0	16.0
Temporary		1.0	1.0	1.0
Full - Time Equivalents		29.0	25.0	25.0

2013 Services

- Oversight and Administration of the Cornerstones I and Cornerstones II affordable housing grant programs
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- Support for First Place Program and Seniors housing programs
- Policy, planning, research and advocacy services related to housing issues in Edmonton

Changes in Services for 2014

Enhanced efficiency for Cornerstones II grant programs through the development of new strategies for achieving the same amount of affordable housing units using substantially less City funding.

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Approved 2014 Budget – Program Summary (\$000)

Program Name - Economic Sustainability

Link to 10-Year Strategic Goals



Results to be Achieved

The program manages the economic development responsibilities of City Administration, including industrial land development, small enterprise development (BRZ program), and community economic development. Oversees implementation of The Way We Prosper Economic Development plan in conjunction with the EEDC and other partners.

Cost Drivers

- Increased number of partnerships and program deliveries (in collaboration with EEDC)
- Increased support to business services and attraction, retention and expansion of business
- Growth in local economic development service areas

Service Standards

The program (along with EEDC) is responsible for implementing the Council-approved economic development plan, The Way We Prosper. To ensure our stakeholders achieve the expected quality of service, the program is the first point of contact for Business Revitalization Zones and associated incentive programs. To support the goal of a diverse and vibrant industrial economic base, the program also supports key industrial marketing strategies.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ -	\$ -	\$ 990	\$ 540
Expenditure & Transfers	746	477	3,802	3,415
Subtotal	746	477	2,812	2,875
Intra-municipal Recoveries	-	-	(477)	(547)
Net Operating Requirement	\$ 746	\$ 477	\$ 2,335	\$ 2,328
Management		3.0	1.0	1.0
Professional/Technical/Union Exempt		-	7.0	7.0
Union		1.0	4.0	4.0
Temporary		-	1.0	1.0
Full - Time Equivalents		4.0	13.0	13.0

2013 Services

- Oversees and supports the Business Revitalization Zone program
- Markets and attracts investment for industrial land development
- Maintains partnership and working relationship between City Administration and the Edmonton Economic Development Corporation

Changes in Services for 2014

- None

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Approved 2014 Budget – Program Summary

(\$000)

Program Name - Urban Renewal

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

The Urban Renewal program supports Council's vision for a vibrant and inclusive city core that attracts investment and promotes a high quality urban lifestyle that changes the face of downtown Edmonton.

Cost Drivers

- Increasing demand for input and collaboration with internal and external stakeholders

Service Standards

Oversee implementation of the Capital City Downtown Plan and creation of a new Downtown Community Revitalization Levy (CRL); build positive relationships with stakeholders in areas surrounding the CRL Zones; implement Responsible Hospitality Edmonton strategy to create safe and vibrant spaces for social activity.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 2	\$ -	\$ -	\$ -
Expenditure & Transfers	2,561	2,781	1,189	1,206
Subtotal	2,559	2,781	1,189	1,206
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 2,559	\$ 2,781	\$ 1,189	\$ 1,206
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		-	2.0	2.0
Union		2.0	2.0	2.0
Temporary		-	-	-
Full - Time Equivalents		3.0	5.0	5.0

2013 Services

- Implementation of the Capital City Downtown, the Quarters Downtown, and Boyle Renaissance plan
- Administration of the Quarters Downtown and future Downtown Community Revitalization Plans
- Responsible Hospitality Edmonton, including the Public Safety Compliance Team

Changes in Services for 2014

- None