

# Branch — Real Estate, Housing, and Economic Sustainability

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## Introduction

The Real Estate, Housing and Economic Sustainability Branch leverages a diverse array of land development, planning and policy expertise, as well as develops strategic partnerships to achieve Council's vision for a prosperous and vibrant city. The branch provides a range of programs and services including:

- Corporate land acquisition and sales
- Policies and programs to support affordable housing
- Development of surplus school sites
- Property management and leasing
- Advancing urban renewal
- Community Revitalization Levy projects
- Civic accommodation planning (new Civic Accommodation Building)
- Land development and administration
- Economic programs to support the City's "How We Prosper" plan.

The branch provides a critical link and support to agencies including HomeEd, Edmonton Economic Development Corporation and Business Revitalization Zones.

The branch develops, maintains and leads implementation of The Way We Prosper through economic diversity/sustainability programs targeting industrial, commercial and small business development. The branch also contributes to outcomes under The Way We Live, The Way We Grow and The Way We Green.

In 2013, the merger of the Housing and Economic Sustainability and Corporate Properties branches enabled the branch to combine real estate and land development expertise to create synergies across a diverse portfolio. The branch will leverage these synergies to advance transformative initiatives that support the City's strategic plans. Among these transformative initiatives are the new Civic Accommodation Building; programs to catalyze business investment; the Downtown, Quarters and Belvedere Community Revitalization Levies that transform urban form; the Downtown Arena and Entertainment District; the administrative committee on homelessness; and the Affordable Housing Strategy.



# Branch — Real Estate, Housing, and Economic Sustainability

## Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, and Permits	14,412	13,192	13,241	49	0.4
Grants	3,677	6,425	8,595	2,170	33.8
Transfer from Reserves	972	2,367	4,525	2,158	91.2
<b>Total Revenue &amp; Transfers</b>	<b>\$19,061</b>	<b>\$21,984</b>	<b>\$26,361</b>	<b>\$4,377</b>	<b>19.9</b>
<b>Expenditure &amp; Transfers</b>					
Personnel	12,030	13,969	13,953	(16)	(0.1)
Materials, Goods, and Supplies	1,098	546	579	33	6.0
External Services	6,636	5,210	5,672	462	8.9
Fleet Services	42	44	37	(7)	(15.9)
Intra-municipal Charges	8,975	2,331	2,417	86	3.7
Utilities & Other Charges	35,895	40,891	46,976	6,085	14.9
Transfer to Reserves	7,049	2,536	2,546	10	0.4
Subtotal	71,725	65,527	72,180	6,653	10.2
Intra-municipal Recoveries	(23,611)	(17,653)	(18,647)	(994)	5.6
<b>Total Expenditure &amp; Transfers</b>	<b>\$48,114</b>	<b>\$47,874</b>	<b>\$53,533</b>	<b>\$5,659</b>	<b>11.8</b>
<b>Net Operating Requirement</b>	<b>\$29,053</b>	<b>\$25,890</b>	<b>\$27,172</b>	<b>\$1,282</b>	<b>5.0</b>
<b>Full-time Equivalents</b>	137.5	133.5	135.0	1.5	

### Budget Changes for 2015

(\$000)

#### Revenue & Transfers - Changes

##### User Fees, Fines, Permits, etc. \$49

Increase primarily due to rates for parking.

##### Grants \$2,170

Increase is due to Cornerstones I grant funding to be provided to qualified applicants. The program expects to provide \$2,893 more in grants compared to previous year, 75% of which or \$2,170 is matched by the Provincial Government through Grants provided to the City.

##### Transfer from Reserves \$2,158

Increase is due to grant funding provided by the City to qualified applicants through various programs. The Cornerstones I program, funded jointly by the Province and the City through a 75% and 25% split respectively, plans an increase of \$2,893, which requires a \$723 increase in Transfer from Reserves for the City's 25% share.

Increases in other programs are 100% funded by the City and require Transfers from Reserves. Increases include: Cornerstones II \$1,200, Development Incentive Program \$175, and Façade Improvement \$60.

# Branch — Real Estate, Housing, and Economic Sustainability

## Budget Changes for 2015 (\$000)

### Expenditures & Transfers - Changes

#### Personnel (\$16)

Movement toward job rate, changes in benefits and approved cost of living adjustment, \$136 Cornerstores and Industrial Program Service Package, offset by \$(229) due to higher discount rate reflecting previous year experience.

#### Material, Goods & Supplies \$33

Realigned budget to more accurately reflect historical actual spending, offset by a decrease in other cost categories within the branch.

#### External Services \$462

Increase is due to Service Packages for \$103 School Site Public Engagement, \$100K Cornerstores and Industrial Program, and \$25K Northern/Circumpolar Secretariat Interim Fund. Remainder due to realignment of expenditure

#### Fleet Services (\$7)

Decrease of \$(7) due to changes in Fleet Rate.

#### Intra-municipal Services \$86

Increase in Shared Service charge from other Business Areas for Human Resources, Materials Management and other intra-municipal services.

#### Utilities & Other Charges \$6,085

Increase of \$4,436 in Grant provisions includes Cornerstones I \$2,893, Cornerstones II \$1,200, Development Incentive \$175, Façade Improvement \$60. Increase of \$1,077 in new Lease Space cost for Drainage, Waste, Current Planning and other tax levy departments. Increase in Utilities for natural gas rate and consumption \$657, new waste recycling charge \$170, land drainage \$34, offset by decreases \$(12) in other utility charges. Service Packages increases of \$65K Northern/Circumpolar Secretariat Interim Fund, and \$2K Cornerstores and Industrial Program. Offsetting reduction of \$236 to realign expenditure budget with historical actual spending.

#### Transfer to Reserves \$10

TELUS Field remains operational, creating the increase.

#### Intra-municipal Recoveries (\$994)

Increase of (\$539) for Shared Service Recoveries from Drainage, Waste and Current Planning for new space lease cost. Increase of \$(160) Real Estate Services recoveries from Land Enterprise, \$(214) of Space and Parking recoveries from various City Departments, \$(81) increase in salaries recovered from Current Planning for industrial land

### Full-time Equivalents - Changes

Increase of 1.5 Full-time Equivalents for Corner Stores and Industrial Program Service Package.

# Branch — Real Estate, Housing, and Economic Sustainability

## Approved 2015 Budget – Program Summary

### Program Name - Leasing, Property Management and Civic Accommodation

#### Link to 10-Year Strategic Goals



#### Results to be Achieved

To provide efficient leasing and property management, off-street parking administration and accommodation planning for civic owned and leased facilities, maximizing revenues where applicable and ensuring that the City's interests are protected as both a landlord and tenant.

#### Cost Drivers

- Escalating rental costs and associated operating costs
- Growing inventory of owned/leased space
- increase in gas utility due to new facilities and increase in rates

#### Service Standards

Interim leasing residential/commercial properties; partnering with non-profits for nominal leases; planning space requirements; establishing parking rate requirements; providing and administering accommodation services for civic staff. Managing spatial data of 1 million square feet for efficient reporting to multiple groups, and business effectiveness. Efficiency through reduction of usable space per employee to 170 square feet. Implementing 3 major accommodation/workplace initiatives; and new Civic Accommodation Building.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 13,766	\$ 13,381	\$ 12,835	\$ 12,883
Expenditure & Transfers	40,888	40,072	39,478	40,590
Subtotal	27,122	26,691	26,643	27,707
Intra-municipal Recoveries	(15,994)	(15,171)	(15,495)	(15,674)
Net Operating Requirement	\$ 11,128	\$ 11,520	\$ 11,148	\$ 12,033
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		8.0	9.0	9.0
Union		34.0	38.0	38.0
Temporary		1.0	1.0	1.0
Full - Time Equivalents		44.0	49.0	49.0

#### 2014 Services

- Managing City-owned space leased to the public: 211 commercial, 138 residential, 919 utility lots and 103 non-profit corporations.
- Leasing and property management of a portfolio of 2.3 million square feet of leased/owned office space.
- Management of the City's owned/leased off-street parking operations with a total of over 3,200 parking spaces.
- Improving civic use space utilization, resulting in a reduction of space costs per person.
- Implementation of Administrative Directive re workspace resulting 25% footprint savings.
- Programming for the new civic office building.

#### Changes in Services for 2015

- Increased focus on programs to improve overall civic space utilization with a target of 170 square feet of useable space per employee.
- Implementation of major change projects: Alternative Workstyles, WORKshift, Sustainable Corporate Facility Strategy, Corporate Accommodation Strategy.
- Increased focus on planning for the new Civic Accommodation Building.

# Branch — Real Estate, Housing, and Economic Sustainability

## Approved 2015 Budget – Program Summary

### Program Name - Real Estate Services

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



### Results to be Achieved

Oversee functions critical to the stewardship of municipal resources, including the appraisal and acquisition of land (improved/vacant) for all corporate capital projects and land inventory. Oversees the corporate process to determine if Surplus School Sites should be acquired for civic purposes.

### Cost Drivers

- Increasing values for land and higher expropriate costs
- Short timelines to acquire needed properties
- Expanded corporate capital program
- Increased site servicing costs
- Increased need for public engagement
- Increased need for feasibility assessments

### Service Standards

Acquire land required for approved municipal projects on time and within budget for the project. Redevelopment of three surplus school sites per year under the First Place Program. Timely and fair expropriation of land in accordance with the provisions outlined in the Expropriation Act. Complete three community engagement processes which design ~150 infill homes annually that are built to an energuide rating of 80 or greater.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers			\$130	\$130
Expenditure & Transfers	4,226	6,002	4,621	4,589
Subtotal	4,226	6,002	4,491	4,459
Intra-municipal Recoveries	(1,415)	(1,876)	(826)	(792)
Net Operating Requirement	\$ 2,811	\$ 4,126	\$ 3,665	\$ 3,667
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		10.0	10.0	10.0
Union		26.5	26.5	26.5
Temporary		1.0	1.0	1.0
Full - Time Equivalents		39.5	39.5	39.5

### 2014 Services

- Ensuring accurate corporate land inventory of over 9,200 properties.
- Completed 400 - 450 land appraisals and reviewed 100 plus independent appraisal reports.
- Prepared and registered 700 plus agreements to protect City interests upon subdivision of developer's lands or upon transfer of City lands to private parties.
- Developed four sites and completed extensive public engagement for First Place Program.
- Purchase of \$38.5 million of property for corporate purposes

### Changes in Services for 2015

- Service changes in surplus school sites with expanded public engagement.

# Branch — Real Estate, Housing, and Economic Sustainability

## Approved 2015 Budget – Program Summary

### Program Name - Housing Services

#### Link to 10-Year Strategic Goals



#### Results to be Achieved

The program addresses the need for affordable housing and homelessness through delivery of the City's Cornerstones grants, policy development and the Landlord & Tenant Advisory Board. The program also supports our partners, such as HomeEd, Greater Edmonton Foundation, and Homeward Trust in the fulfillment of their mandates.

#### Cost Drivers

- Population growth and in-migration to our City
- Increased public engagement
- Increasing construction costs

#### Service Standards

Effectively deliver on targets in the Cornerstones II Roadmap, efficient delivery of support programs for creation/upgrade of 285+ secondary suites yearly, housing renewal for 100 low-income households, developing innovative partnerships, incorporate affordable housing into mixed income developments each year. LTAB extends advisory/educational services to about 29 000 clients yearly and connects 80+ different agencies serving the needs of low income Edmontonians.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 5,295	\$ 18,483	\$ 8,479	\$ 12,573
Expenditure & Transfers	15,765	25,816	16,007	20,183
Subtotal	10,470	7,333	7,528	7,610
Intra-municipal Recoveries	-	(411)	-	-
Net Operating Requirement	\$ 10,470	\$ 6,922	\$ 7,528	\$ 7,610
Management		3.0	3.0	3.0
Professional/Technical/Union Exempt		6.0	6.0	6.0
Union		17.0	17.0	17.0
Temporary		1.0	1.0	1.0
Full - Time Equivalents		27.0	27.0	27.0

#### 2014 Services

- Organized the Mayor's Roundtable on Housing and Social Housing Regeneration Advisory Group
- Partnered with EPS and 16 external agencies to develop a coordinated response to 'heavy users of service'
- Completed a review of the City's inclusionary housing program
- Initiation of the Seniors' Housing pilot in partnership with GEF in Sakaw
- Created 244 affordable housing units

#### Changes in Services for 2015

- Development of internal Homelessness Committee
- Completion of a new Housing Policy Framework to deliver housing in a more strategic way
- City-wide Housing and Homelessness education and awareness campaign
- Completion and evaluation of HOPE pilot program



## Approved 2015 Budget – Program Summary

### Program Name - Economic Sustainability

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



### Results to be Achieved

The program manages TWWP's economic diversification activities that are led and facilitated by the City Administration. The activities include: focused industrial growth, retention; and expansion through strategic marketing and promotion; support Northern/Circumpolar partnerships and collaboration; re-invigorated main streets to expedite city building; and enhanced local economic growth through Corner Store program.

### Cost Drivers

- Dedicated resources for proactive industrial investment program for EETP
- All-inclusive economic growth will require collaboration with multiple stakeholders (including EEDC & ECO)
- Additional economic growth priorities such as Chinatown Economic Development Plan

### Service Standards

The program (along with EEDC) implements The Way We Prosper. The program is the first point of contact for Business Revitalization Zones and associated incentive programs. To effectively deliver on a vibrant industrial economic base, the program supports key industrial marketing strategies, delivers 3 Corner Store Pilots, utilizes 100% of the annual Incentive Program Grants Funds, leads 2 global industrial outreach to promote Edmonton as a 'business and industry friendly city", and attracts at least 1 major industrial investor.

### Resources

(\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ 990	\$ 540	\$ 775
Expenditure & Transfers	3,411	3,802	3,427	4,056
Subtotal	3,411	2,812	2,887	3,281
Intra-municipal Recoveries	-	(477)	(547)	(628)
Net Operating Requirement	\$ 3,411	\$ 2,335	\$ 2,340	\$ 2,653
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		7.0	7.0	7.0
Union		4.0	4.0	5.5
Temporary		1.0	1.0	1.0
Full - Time Equivalents		13.0	13.0	14.5

### 2014 Services

- Partnered with Alberta's Industrial Heartland Association (AIHA) to market the EETP
- Delivered on TWWP's corporate performance measurement and risk management requirements
- Developed the industrial marketing and promotion strategy (currently under implementation)
- Delivered on the Chinatown Economic Development Plan and a provincial BRZ administrators workshop
- Redefined the service delivery framework for the Business Revitalization Zones
- Led Administration's effort to revitalize and re-purpose local economic growth (Live Local)
- Established new business processes and databases to make industrial and small business marketing, follow-up, and aftercare more efficient and proactive (CRM and Site Locator)

### Changes in Services for 2015

- Deliver 3 Corner Store Pilots and present a strategy/model for its full-scale implementation
- Roll-out a comprehensive global industry outreach program
- Further enhance industrial marketing tools and materials through new COE's industrial website, sector profiles, and competitive industrial communication plan
- Track, monitor, and improve the performance and delivery of TWWP initiatives
- Streamline industrial retention and expansion program through enhanced follow-up and aftercare
- Support and bridge interim delivery and funding of Northern/Circumpolar initiatives

# Branch — Real Estate, Housing, and Economic Sustainability

## Approved 2015 Budget – Program Summary

### 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 new residents and investments and creates a high quality urban lifestyle in downtown Edmonton. The program also promotes safe, thriving, late-night environment in the city by managing the many aspects of hospitality zones throughout the city.

### 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 the Capital City Downtown Community Revitalization Levy (CRL); build positive relationships with internal/external stakeholders; implement Responsible Hospitality Edmonton strategies to create safe and vibrant spaces for social activity.

### Resources

(\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	1,233	1,189	1,209	1,209
Subtotal	1,233	1,189	1,209	1,209
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 1,233	\$ 1,189	\$ 1,209	\$ 1,209
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		2.0	2.0	2.0
Union		2.0	2.0	2.0
Temporary		-	-	-
Full - Time Equivalents		5.0	5.0	5.0

### 2014 Services

- Develop Downtown communication strategy
- Work with EPCOR, ENMAX and FVB Energy on business case for Downtown District Energy System
- Planning related to Capital City Downtown Revitalization Levy Plan that commences January 1, 2015
- Manage Whyte Avenue and Jasper Avenue as venues
- Ensure licensed venues know and comply with rules and standards to keep people safe
- Promote patron responsibility and safety

### Changes in Services for 2015

- Develop an Urban Design Interface plan for common streets and avenues in the Capital City Downtown Plan, The Quarters Downtown Plan, Civic Master Precinct Plan, and other adjacent Master Plans



# Branch — Real Estate, Housing, and Economic Sustainability

## Program - Real Estate Services Title - School Sites Public Engagement

Growth on Existing Services  
Funded

### Results to be Achieved

This service package will enable the implementation of an enhanced public engagement process as well as improved communication outcomes for the Surplus School Sites program operated within the branch. The new public engagement process will be used in nine communities currently possessing surplus school sites and in communities where school sites will be declared surplus in the future. The process will inform the public of City strategic directions and provide opportunities to suggest housing developments which will inform Administration's recommendations to Council regarding new residential uses of surplus school sites.

### Description

The implementation of a new public engagement process and improved communication outcomes will be achieved through the additional capacity provided by a public engagement resource (consultant). The consultant will assist the program to communicate, coordinate, liaise, and develop relationship with the community, partners, and city departments. The consultant will work closely with the Office of Public Engagement, Corporate Communications and community leagues to ensure the program's communication and public engagement needs are met. The Surplus School Sites program manages the opportunities that arise to the City when school boards declare school sites surplus to their needs. It supports the change process to develop and recommend new uses for vacant school building sites in suburban areas that are consistent with Council's vision and strategic direction as well as City efforts to manage opportunities to acquire closed schools sites in mature areas. This change benefits the City by: facilitating the transition of vacant school building sites to new uses that are aligned with strategic directions, coordinating opportunity purchases of surplus closed school site across the corporation, and creating more sustainable and diverse communities. The program also benefits citizens by: creating new housing choices which consider current resident suggestion, attracting new residents (e.g. first time buyers), and leading public engagement processes that consider the needs of existing residents adjacent to development sites.

### Background

The Surplus School Sites program requires additional resources to advance the public engagement and community efforts required to ensure successful site development through appropriate involvement of the public in the recommendation-making process. Surplus School sites required better, and more frequent public engagement and communication to enable the public to understand the City's strategic directions.

### Options

Currently, the City does not possess the capacity to perform the public engagement and communication functions required for this service package. The hiring of a permanent FTE is also not appropriate for this program as past public engagement experience and best practices highlighted by the Office of Public Engagement demonstrate that an independent facilitator is required for successful public engagement results.

### Implications of Not Funding

If this service package is not funded:(1) The Surplus School Sites program will continue to advance the public engagement and community participation efforts needed to ensure successful implementation through appropriate involvement of the public in the recommendation-making process. Surplus School Sites requires better, and more frequent public engagement and communication to enable the public to understand the City's strategic directions.(2) The City and the Sustainable Development department will not achieve a higher level of public engagement services as directed by Council and will fail to improve the City's image with respect to public engagement.

Incremental	2015				2016				2017			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	103	-	103	-	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$103</b>	<b>-</b>	<b>103</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Branch — Real Estate, Housing, and Economic Sustainability

<b>Program - Economic Sustainability</b> <b>Title - Corner Stores and Industrial Program*</b>	<b>New or Enhanced Service</b> <b>Funded</b>
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## Results to be Achieved

This combined program will strengthen Edmonton's economic growth through two (2) outcomes being of local commercial enhancement and the attraction of new industrial development. Results that will be achieved include: Promoting local business growth and their retention within mature neighbourhoods and Marketing the City's attractive industrial opportunities to global investors. The results of these two (2) programs align with the City Council's 10-year strategic priority to create a 'diversified economy' as expected under "The Way We Prosper" strategic plan.

## Description

The "Corner Store Initiative" and "Industrial Marketing Initiative" will provide economic growth by addressing needs of our local businesses and large scale industries.

- Executive Committee supported "Corner Stores Initiative" to increase local commercial growth by building up the specific areas for business vitality. By connecting commercial small businesses into community needs will promote a vibrant local economy. Successful execution of this initiative will require marketing support and staff
- The "Industrial Marketing Initiative" requires additional support which will trigger enthusiasm for the city's industrial opportunities such as the: Edmonton Energy and Technology Park (EETP). Support will assist Edmonton being recognized as a competitive and a preferred location for investment. We will leverage existing marketing methods with our regional partners within Alberta's Industrial Heartland and EEDC.

## Background

Corner Store Initiative: In 2010, Administration reviewed 110 neighbourhood commercial sites within mature neighbourhoods. Residents feel businesses are integral component of their local community. Many local businesses require improvements and collective marketing strategies. Improvements would compliment the character of these local commercial centres. Industrial Marketing Initiative: This strategy focuses on active promotion leveraging world class marketing that will attract investors to the City. To fully promote the advantages of the City an enticing communication plan will designate Edmonton for foreign and domestic investment.

## Options

Corner Store Initiative: In 2014, the Executive Committee gave support to pilot the Corner Store initiative in three neighbourhood retail nodes. Delivering three (3) Corner Store Pilot projects by the end of 2015; Administration will require resources with one (1) ongoing full-time FTE and one (1) temporary full-time FTE in 2015.

Industrial Marketing Initiative: In 2015, would include an industrial-friendly website targeting international clients and investors for investment within the City's industrial areas. This will raise the profile for the City as an investment destination and promote the economic, social and environmental benefits of locating industry in Edmonton.

## Implications of Not Funding

These two (2) initiatives are contributors to the city building program. The potential effects of non-support include:

Corner Store initiative: Stressed implementation of the Council directed program within mature neighbourhoods and

Industrial Marketing Initiative: Reduces the City's attractiveness for global investment.

Incremental	2015				2016				2017			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	241	-	241	1.5	(62)	-	(62)	(0.5)	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$241</b>	<b>-</b>	<b>241</b>	<b>1.5</b>	<b>(\$62)</b>	<b>-</b>	<b>(62)</b>	<b>(0.5)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Branch — Real Estate, Housing, and Economic Sustainability

Program - Economic Sustainability Title - Northern/Circumpolar Secretariat Interim Fund *								New or Enhanced Service Funded				
Results to be Achieved												
<ul style="list-style-type: none"><li>• For 2015, provide continued operational, administrative and leadership support for Northern/Circumpolar issues through partnerships and collaboration</li><li>• Available funding source to support new and renewed initiatives in the North/Circumpolar Region</li><li>• Expand and increase participation of partner organizations in the formation of a Northern/Circumpolar Secretariat</li><li>• In Q1 2015, Edmonton Economic Development leads the creation of a Northern/Circumpolar Secretariat Business Case (including an ongoing 2016 operating budget service package)</li></ul>												
Description												
The Executive Committee's motion directed Administration to develop a one-time operating budget service package to continue delivery of the Northern/Circumpolar initiatives. The fund will bridge the funding gap between the review and implementation of a future Northern/Circumpolar Secretariat framework to advance an efficient, collaborative, and transparent model to deliver the key Northern/Circumpolar initiatives.												
Background												
The Northern/Circumpolar Relation is a 2014-2017 City Council Initiative. It is coordinated through a working group led by Edmonton Economic Development with The City of Edmonton and Edmonton Chamber of Commerce as its strategic partners. The working group advances northern business development initiatives and address strategic opportunities for Edmonton in the Northern/Circumpolar region. The three Northern/Circumpolar Stakeholders have accomplished some milestones in the North/Circumpolar region such as supporting networking events and sponsorships; Mayor and Council relationship building initiatives; Edmonton Economic Development fostered Northern/Circumpolar business-to-business relationships in key sectors; Edmonton Chamber of Commerce provided policy support and relationship building with 20 Northern chambers of commerce; and City of Edmonton supported the political and community building initiatives of its Northern/Circumpolar partners. Further, the Executive Committee sees an opportunity for a more transparent, collaborative, and efficient working model that may be implemented through a Northern/Circumpolar Secretariat												
Options												
Status quo: Utilize available resources and Northern/Circumpolar partnerships to deliver the program objectives. Recommended Option: Leverage the one-time, interim funding to include the following: <ul style="list-style-type: none"><li>• In Q1 2015, Edmonton Chamber of Commerce will provide in-kind support such as a visible office location and other administrative supports for Northern/Circumpolar Initiative</li><li>• Edmonton Economic Development will lead and engage partners to deliver and develop a three-year Northern/Circumpolar Secretariat business plan with renewed mission, outcome and model for delivery</li><li>• Based on the suggested recommendations of the Northern/Circumpolar Secretariat business case, Administration, may develop an ongoing service package for City Council 2016 operating budget deliberations</li><li>• Administration will provide strategic support for outgoing partnerships and relations building; incoming delegation support; key event participation; and interim Northern/Circumpolar Relations operational and coordination plan</li></ul>												
Implications of Not Funding												
The existing Northern/Circumpolar collaborative model does not provide an efficient mechanism to focus initiatives and allocate collective resources to benefit businesses and partnerships. In absence of an interim, catalyst funding the delivery of Northern/Circumpolar initiatives may be delayed due to limited partner resources.												
Incremental	2015				2016				2017			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	90	-	90	-	(90)	-	(90)	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$90	-	90	-	(\$90)	-	(90)	-	-	-	-	-

# Branch — Real Estate, Housing, and Economic Sustainability

## Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

**Effectiveness** measures whether the Branch is effective in achieving its desired outcomes.

**Efficiency** measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
<b>Effectiveness</b>	Increase housing for diverse needs by increasing supply of long-term, affordable housing through leveraging capital funding	City funding of affordable housing projects as a percentage of total construction cost	25%	2013: 40.1%
	Improve quality of services by increasing client satisfaction in planning for and providing civic accommodation	Civic Accommodation Planning Client Satisfaction %	85%	2013: 80%
<b>Efficiency</b>	Increase economic sustainability through industrial development initiatives	Average marketing and promotion cost per industrial development account	\$491/account	2013: \$1760/account
	Increase cost avoidance through civic accommodation space consolidation	Civic accommodation space savings per FTE	25%	2013: 0%