

Real Estate, Housing and Economic Sustainability

SUSTAINABLE DEVELOPMENT

Branch Manager:
Walter Trocenko

2016-2018 Business Plan

Edmonton



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Message from the Manager



“ This is an exciting time to work for the City of Edmonton and the Sustainable Development Department. ”

With a diverse range of expertise, the Real Estate, Housing and Economic Sustainability (REHES) Branch collaborates with external partners to achieve Council’s vision for Edmonton as articulated in *The Way Ahead* strategic plan. The Branch works with developers, housing providers, community groups and not-for-profit organizations to administer programs and projects that support the creation of livable, prosperous and vibrant communities. While it is Council that creates our vision, it is the dedication, innovation and experience of our staff that enables the branch to deliver high-quality programs and services to citizens.

Officially merged in December of 2013, the Branch continues to undergo a period of adjustment and development as two branches (Corporate Properties and Housing and Economic Sustainability) merged to form REHES. In a short time, the Branch has reorganized resources, established a joint purpose and developed a strategic framework to align with department and City goals. The balance of 2015 promises further maturity through the implementation of performance measures, an employee-led Culture Action Plan and new tools and technologies to support staff in their daily work.

Over the next three years, the Branch will focus on integrating business planning with strategic planning processes to focus resources on achieving objectives to further Council’s vision. Our City-building contributions will continue with an exciting portfolio of high-profile and significant projects, including: forming a Municipal Development Corporation; leading Civic Accommodation Transformation, including the move of over 2,000 City staff to the Edmonton Civic Tower; developing an affordable housing strategy; designing industrial investor attraction strategies and programs, and developing a surplus municipal land governance model.

This is an exciting time to work for the City of Edmonton and the Sustainable Development Department. The Branch is part of a dynamic Department that is instrumental in transforming Edmonton, work which will define the city for decades to come. Every day, I take great pride in working with our staff and our partners as we continue to achieve the City’s vision.

Walter Trocenko, Branch Manager

Our Branch

The Real Estate, Housing and Economic Sustainability Branch leverages a diverse array of land development, planning and policy expertise, and strategic partnerships to achieve Council's vision for a prosperous and vibrant city. In 2013, the merger of the Housing and Economic Sustainability and Corporate Properties branches enabled the branch to combine real estate, land development, housing and economic expertise to create synergies across a diverse portfolio.

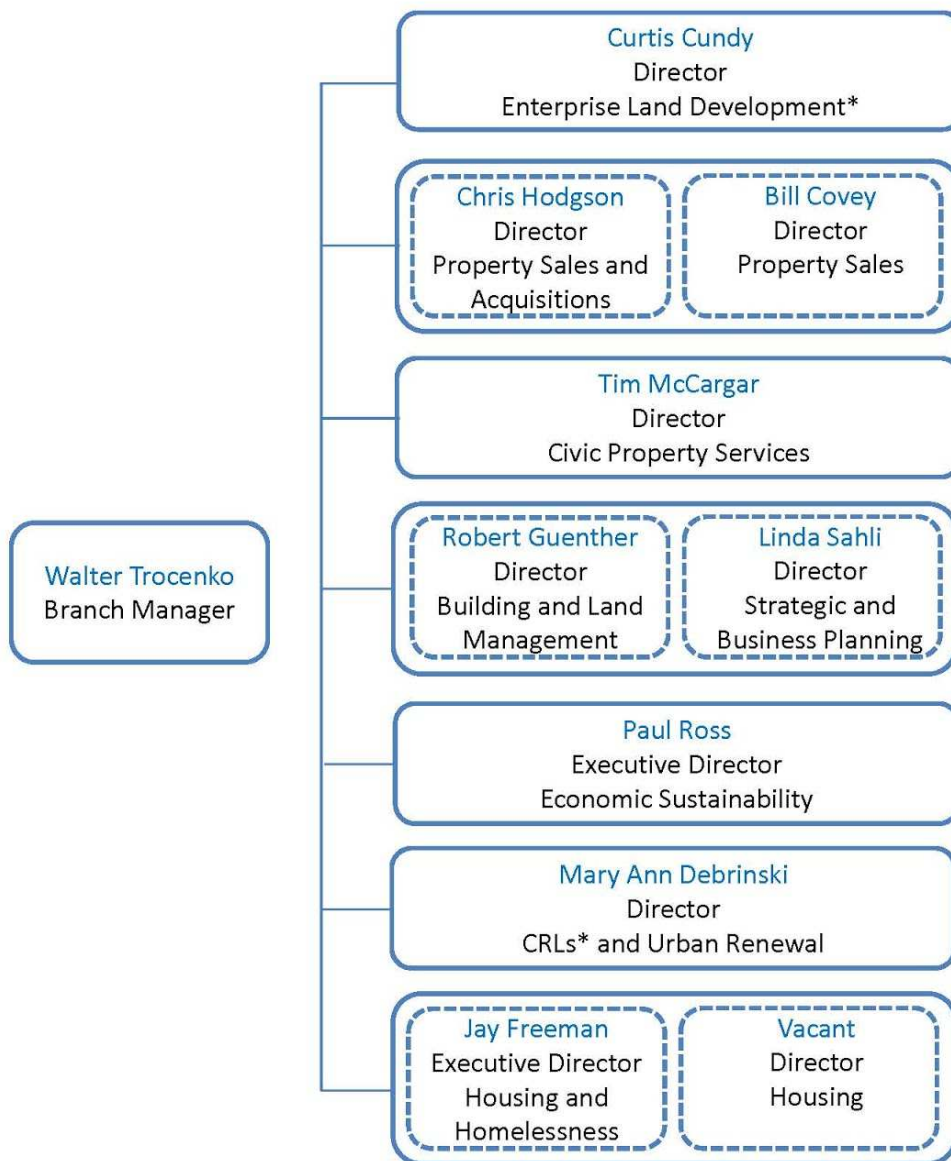
The branch provides a range of programs and services including:

- Corporate land administration, appraisals, acquisitions and sales
- Policies and programs to support homelessness reduction and diverse housing choice
- Land development to achieve city-building objectives
- Property management, leasing and civic accommodation planning
- Urban renewal through programs and Community Revitalization Levy catalyst projects
- Investment attraction and support for economic sustainability

BRANCH PURPOSE

We leverage our real estate, land development, housing and economic expertise to achieve Council's vision for a prosperous and vibrant city.

Our Branch (Continued...)



* Programs in branch with separate tracking and reporting.

Please see Branch Structure & Programs for more information.

Implementing the Ways: Real Estate, Housing and Economic Sustainability Strategic Framework

In 2013, the Sustainable Development Department introduced a strategic framework to align branch activities with City goals and the City's strategic plan *The Way Ahead*. This approach enables the Branch to translate the City's strategic goals in the six *Ways* plans into 10 Branch strategic objectives. Branch strategic objectives are then complemented by strategic initiatives, prioritized work plans and performance measures which are updated annually. This approach adds value by providing a holistic approach to translating strategic goals into Branch direction and concrete action.

BRANCH STRATEGIC OBJECTIVES

1. THE CITY OF EDMONTON VISION

- 1.1. [Deliver Livable, Prosperous and Vibrant Communities](#)

2. STRENGTHEN EDMONTON'S FINANCIAL POSITION

- 2.1. [Attract and Retain Strategic Investment](#)
- 2.2. [Improve Utilization of Assets and Infrastructure](#)

3. ADVANCE EFFECTIVE AND EFFICIENT SERVICES

- 3.1. [Strengthen External Partnerships](#)
- 3.2. [Catalyze Development and Community Transformation](#)
- 3.3. [Improve Coordination of Corporation Decision Making](#)
- 3.4. [Improve Efficiency and Quality of Services](#)

4. BUILD A HIGH PERFORMANCE WORK ENVIRONMENT

- 4.1. [Increase Workforce Adaptability](#)
- 4.2. [Improve Business Systems & Information Management](#)
- 4.3. [Advance an Environment of Empowerment and Collaboration](#)

Contribution to the City's Vision

THE WAY AHEAD

The Real Estate, Housing and Economic Sustainability Branch significantly contributes to the following One City initiatives that advance the corporate outcomes defined in the City's Strategic Plan, *The Way Ahead*.



LRT Planning, Funding Advocacy and Line Prioritization

The City's long term program for LRT expansion will involve significant capital and operating resources. City Council has identified the next priority for LRT expansion as the Southeast LRT.

REHES significantly contributes by:

- Continuing the acquisition/expropriation of land for for the Valley Line (SE) LRT



Growing Urban Core

A dynamic downtown is a key ingredient and catalyst for a great Edmonton. The planning that is part of transformational city building involves a strategic vision to shape core urban renewal and development projects that provide attractive, diverse and interconnected communities of choice.

REHES significantly contributes to the development of our urban core by:

- Transforming the downtown through work on the Quarters and Boyle Renaissance and the Capital City Downtown Plan Implementation
- Administering three CRL programs designed to renew and enhance targeted areas of the city including Belvedere, Downtown, and the Quarters Downtown
- Ensuring a safe and thriving night time economy through the work of Responsible Hospitality Edmonton



Image and Reputation Management

Branding is key to mobilizing global markets to focus on Edmonton as a renowned destination of choice for investment, business growth and vibrant livelihood. The City of Edmonton's Image and Reputation strategy includes developing and implementing plans, programs, messaging and event hosting to promote Edmonton on the provincial, national and international stages.

REHES significantly contributes by:

- Managing an industrial market and competitiveness analysis program that includes ongoing comparative analysis of key factors influencing Edmonton's competitive position as it relates to attracting new investment, business expansion or relocation

- Promoting an Eco-Industrial Investment Approach to position Edmonton as a leader in eco-industrial development
- Meeting the priorities needs of industrial investors through an Industrial Land Investor Services Initiative and an Industrial Land Supply Management Initiative
- Facilitating the retention and development of small enterprise through a Small Enterprise Growth and Development Initiative
- Ensuring Business Development Strategic Alliances are maintained and expanded



Great Neighbourhoods

The City's Great Neighbourhoods initiative aims to advance community sustainability to create more vibrant, connected and healthy communities by increasing community economic capacity, and integrating social sustainability into neighbourhoods.

REHES significantly contributes by:

- Acquiring and developing surplus City land to provide increased housing choice in mature and established neighbourhoods
- Supporting the Business Revitalization Zones as successful hubs for local business operations and vibrant social gathering spaces
- Strengthening local economic capacity and enhancing the quality of life in mature and established neighbourhoods through a Local Neighbourhood Economic Development Initiative



Nodes and Corridors

Transforming Edmonton's urban form requires attention to specific parts of the city that have the most potential for change. The nodes and corridors approach represents an important evolution of redevelopment planning that builds on the transit oriented development program and aligns City activities as they relate to neighbourhoods and redevelopment planning efforts to strategically focus on nodes and corridors that have the best potential to:

- integrate transportation and land use;
- significantly increase vibrancy and density;
- provide meaningful place-making opportunities; and
- maximize the benefit of public infrastructure investments.

REHES significantly contributes by:

- Supporting the viability of community-building commercial and social space in mature and established neighbourhoods through community economic development efforts including the Corner Store Program.



Social Development Agenda

The City's Social Development Agenda is a corporate-wide initiative that will improve community wellness and social outcomes through community partnerships. A decision-guiding framework and toolkit will be developed to enhance our decision making on complex social issues impacting the city. Increased use of analytics and evaluation tools will ensure more preventive and strategic targeting of resources.

REHES significantly contributes by:

- Leading the City's efforts to deliver affordable and inclusive housing throughout the City
- Allocating direct funding for affordable and inclusionary housing through Cornerstones
- Developing and implementing an affordable housing replacement strategy



Facility Renewal Strategy

Administration is working to develop a Facility Renewal Strategy to ensure that existing infrastructure is maintained to the standards Edmontonians expect while emphasizing value for public investment. The City's portfolio includes almost 900 facilities and over 675 pieces of miscellaneous infrastructure (such as spray parks, pedestrian foot bridges, etc.) with an estimated current replacement value of approximately \$6 billion. Many have reached the point where major renewal is required due to delays in capital rehabilitation, the increasing age of the facilities and building system obsolescence. The required expenditures between 2015 to 2021 address the deferred maintenance envelope which is approximately \$650 million. The strategy will provide a framework for facility renewal to minimize repair costs, reduce greenhouse gas emissions, mitigate facility interruptions, reduce operating expenses and avoid revenue disruption while looking to improve facility operations to maximize revenue generating opportunities.

REHES significantly contributes by:

- Supporting the development and implementation of a Facility Renewal Strategy for City-owned facilities



Edmonton Energy and Technology Park (EETP)

The Edmonton Energy and Technology Park (EETP) is located in northeast Edmonton and is part of Canada's largest hydrocarbon processing region, the Alberta's Industrial Heartland (AIH). The EETP is specifically designed to capitalize on servicing Northern Alberta's thriving resource extraction industry and growing the manufacturing sectors including the petrochemical industry. The EETP offers over 4,800 hectares (almost 12,000 acres) of greenfield development designed for petrochemical-based industries, manufacturing, logistics and related support industries. Investment readiness activities at

the EETP that have been successfully initiated include chemical plant footprint analysis, site location analysis, servicing standards review, technical studies and land owner and stakeholder analysis. In order to make the EETP investment ready, City Council has received for information, reviewed, and approved the EETP Area Structure Plan amendments, rezoning, and Storm Water Drainage Solutions capital project. In the near future, the EETP has the potential to become a strategic eco-industrial investment hub for Canada by providing feedstock synergies (lesser waste), inter-company networks, service and footprint efficiencies, and efficient industrial land use planning while creating new jobs, and revenue for Edmonton.

REHES significantly contributes by:

- Preparing Edmonton Energy and Technology Park as a hub of industries in the supply chain of oilsands refining and servicing
- Promoting an Eco-Industrial Investment Approach to position Edmonton as a leader in eco-industrial development



Urban Design Framework

The new urban design framework will provide directions and practical steps to advance the urban design function in Edmonton to enhance city-building and contribute to the development of an attractive and livable community at multiple scales and in a number of locations. A strong urban design team will be created to assist the City in creating coherent, functional and visually appealing urban environments and unique urban identities that can be instantly recognized by citizens and visitors. Positive urban design interventions, advocacy, internal and external relationship building and an elevation of urban design expectations will sustain Edmonton's robust economic development, livability and quality of life.

REHES significantly contributes by:

- Encouraging high-quality densification and mixed-use development in Business Revitalization Zones and other targeted commercial zones, as approved by Council, through the Façade Improvement Program and Development Incentive Program



Enhancing Entrepreneurial and Innovation Capacity

The City of Edmonton has introduced key enhancements to its business processes and services by leveraging technology, resolving process inefficiencies, and increasing entrepreneurial/small business program awareness to current and future small business partners. Edmonton Economic Development Corporation (EEDC) is the City's conduit to entrepreneurial support organizations and initiatives such as TEC Edmonton, Startup Edmonton, and managing the Edmonton Research Park. EEDC provides new and budding entrepreneurs with co-working spaces, preflight programs, networking and events access, and access to community programs and events. The City will further build on it entrepreneurial capacity and support to make Edmonton a global destination for innovation, new business activity, research, and small business growth.

REHES significantly contributes by:

- Supporting the Business Revitalization Zones as successful hubs for local business operations and vibrant social gathering spaces
- Strengthening local economic capacity and enhancing the quality of life in mature and established neighbourhoods through a Local Neighbourhood Economic Development Initiative

COUNCIL INITIATIVES

Council Initiative	Real Estate, Housing and Economic Sustainability Branch Actions
Northern Relations	<ul style="list-style-type: none"> • Support the execution of the Business Plan for a Northern Circumpolar Secretariat
Economic Development - Heartland	<ul style="list-style-type: none"> • Facilitate the City's membership in Alberta's Industrial Heartland Association (AIHA) • Collaborate with AIHA partners to provide a common approach to promote and support industrial development in the Heartland region
Emerging Economy (formerly Economic Development - Startups)	<ul style="list-style-type: none"> • Business Revitalization Zone support • Community Economic Development support, including Corner Store Pilot Program • Coordination of streamlined services to BRZs and other targeted Commercial Nodes • Support EEDC's Entrepreneurship Initiative
Economic Development - Port Alberta	<ul style="list-style-type: none"> • Support EEDC and EIA's Port Alberta Initiative
Housing	<ul style="list-style-type: none"> • Advocacy for housing support to other levels of government • Delivery of an effective public engagement process around housing issues in Edmonton • Support for and work toward the goals outlined in Edmonton's 10 Year Plan to End Homelessness • Provision and promotion of public education and research around issues related to affordable housing and City housing policy • Creation of 2,500 directly funded new affordable housing units and 2,500 influenced units by 2016 • Continued support of housing inspection programs

In addition to the above initiatives, Real Estate, Housing and Economic Sustainability also supports:

- ELEVATE
- Winter Cities
- Seniors

CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

The Branch leads or strongly contributes to the following Corporate Leadership Team Strategic Major Initiative success indicators:

Corporate Leadership Team Major Initiative	Real Estate, Housing and Economic Sustainability Branch Success Indicators
Support Arena	<ul style="list-style-type: none"> • New development in Arena District
Lead Civic Accommodation	<ul style="list-style-type: none"> • Smooth transition of employees to new civic building • Fully integrated civic “front-counter” in place • On budget
Manage Land for Municipal Purpose	<ul style="list-style-type: none"> • Review of mandate, structure and process is complete, approved and its recommendations are implemented • City’s land needs are met in a timely cost-effective way • First Place Program home sales are occurring more quickly than forecast
Implement Downtown CRL	<ul style="list-style-type: none"> • Key projects are completed on time and on budget • Infrastructure improvements have spurred new developments in CRL boundary • CRL borrowing is repaid on schedule

The Branch also supports the following Corporate Leadership Team major Initiatives:

- ELEVATE
- Big City Charter
- MGA Update

BRANCH INITIATIVES

1. ADVANCE THE CITY OF EDMONTON VISION



OBJECTIVE

INTENDED RESULTS

1.1 Deliver Livable, Prosperous and Vibrant Communities

- Increased industrial land supply, economic growth and night-time economy
- Increased housing for diverse needs
- Increased diversity in people and businesses that move to Edmonton
- Increased sustainability and improved design of neighbourhoods
- Reduced environmental impact in new developments

KEY ACTIVITIES AND INITIATIVES

- LRT Park and Ride Facilities (2016-2018)
- Valley Line (SE) Light Rail Transit (LRT) Land Acquisition/Expropriation (2016-2017)
- Downtown Catalyst Projects Phase I Implementation: Jasper Avenue New Vision, Green and Walkable, Land Acquisition (2016-2018)
- The Quarters Downtown Retail Strategy implementation (2016)
- Affordable Housing Strategy (2016-2026)
- Blatchford Affordable Housing (2016-2018) (additional resources required)
- City-Wide Housing and Homelessness Education and Awareness Campaign (2015-2016)
- Surplus School Sites - Seniors and Affordable Housing (2016-2018) (additional resources required)
- Alex Decoteau Park Development (2016)
- Laurel Residential and Rampart Green Industrial Subdivision Green Development (2016-2018)
- Realizing Housing Potential (2016-2018) (additional resources required)
- Affordable Ownership Grants (2016-2018) (additional resources required)
- New Development Inclusionary Housing (5/85 Program) (2016-2018) (additional resources required)
- The Way We Prosper Update (2018-2020) (additional resources required)

2. STRENGTHEN EDMONTON'S FINANCIAL POSITION



OBJECTIVE

INTENDED RESULTS

2.1 Attract & Retain Strategic Investment

- Increased industrial and business investment
- Increased non-residential share of the tax base
- Increased diversity of business investment

2.2 Improve Utilization of Assets & Infrastructure

- Increased residential density downtown and in established areas
- Decreased proportional infrastructure investment, maintenance and renewal costs
- Reduced long-term expenditures for civic accommodation
- Increased revenue and taxation from land disposition

KEY ACTIVITIES AND INITIATIVES

- First Place and Seniors Housing development on surplus City land (2016-2018)
- Civic Accommodation Transformation (2016-2017)
- Commercial Vitality of Nodes and Corridors (2016-2018) (additional resources required)
- Development Incentive Program (2016-2018) (additional resources required)
- Industrial Business Retention and Expansion (2016-2018) (additional resources required)
- Industrial Investor Attraction (2016-2018) (additional resources required)
- Grants for infill secondary suites and home renovations (2016-2018)
- The Quarters Downtown Phase II Infrastructure Improvements (2016-2018)
- Downtown Real Estate Investment and re-purposing (2016-2018) (additional resources required)
- Municipal Development Corporation Business Model (2016-2018)

3. DELIVER EFFECTIVE AND EFFICIENT SERVICES



OBJECTIVE

INTENDED RESULTS

3.1 Strengthen External Partnerships	<ul style="list-style-type: none"> • Growth in new and existing partnerships • Increased ability to do more with less resources (e.g. programs, property, investment) • Increased mutual satisfaction in partnerships
3.2 Catalyse Development & Community Transformation	<ul style="list-style-type: none"> • Increased creative designs and standards that promote innovative, sustainable and attractive development • Grow and retain residential development, industrial and commercial business
3.3 Improve Coordination of Corporate Decision Making	<ul style="list-style-type: none"> • Increased engagement in the decision-making process at the right time, resulting in reduced unplanned budget requests • Increased coordinated land, infrastructure and budget planning
3.4 Improve Efficiency & Quality of Services	<ul style="list-style-type: none"> • Increased alignment between the needs of businesses and the programs / services offered • Clients are satisfied by the range of services offered and how they are delivered • Improved communication with target audiences

KEY ACTIVITIES AND INITIATIVES

- Built Green Partnership Development (2016-2018)
- Surplus Municipal Land Governance Model (2016-2017) (additional resources required)
- Centralized Property Management Services (2016-2018) (additional resources required)
- Integrated Suburban Sites (2016-2018)
- Sustainable Corporate Facility Strategy Phase I (2016)
- Chinatown Economic Development Plan (2016-2017)
- Surplus School Sites Community Engagement (2016-2018)
- Downtown Communications Plan Implementation (2016-2018)
- Downtown Street Typology Development (2016)
- Gaming and Liquor Act Review Input (2016)
- Housing and Homeless Partnerships (2016-2018) (additional resources required)
- Housing Centre of Excellence (2016-2026) (additional resources required)
- Recommendations from Mayor's Social Housing Regeneration Advisory Group (2016-2018)
- BRZ Infrastructure Grant Program (2016-2018) (additional resources required)
- Northern/Circumpolar Secretariat (2016-2018) (additional resources required)
- Pay-by-plate Technology Roll-out (2016-2017)

4. BUILD A HIGH PERFORMANCE WORK ENVIRONMENT



OBJECTIVE

INTENDED RESULTS

4.1 Increase Workforce Adaptability

- High performers want to work in our Branch
- Increased knowledge transfer
- Work is assigned based on knowledge, skills and ability
- Cross-functional teams manage complex projects
- Teams have the skills to execute their work and are creative in looking for solutions and improvements

4.2 Improve Business Systems and Information Management

- Reduced time to perform information processing tasks
- Increased ease of access to information
- Increased quality and reliability of information
- Increased timeliness of information

4.3 Advance an Environment of Empowerment & Collaboration

- Culture of creativity, experimentation and innovation
- Increased understanding of corporate direction
- Staff comprehend Branch expertise and how to access it
- Increased feeling of empowerment and engagement among staff

BRANCH INITIATIVES

- Alternative Workstyles Phase II (2016-2017)
- Civic Accommodation Planning Technology Integration (2016-2017)
- Branch-wide performance measures and progress indicators (2016-2018)
- Branch Information Technology Strategy and innovation sharing platform (2016-2018)
- Branch Records and Information Management Strategy (2016-2018)
- Branch strategic framework and strategic priorities (2016)
- Knowledge Transfer and Succession Planning (2016-2018)
- Staff communication, engagement and appreciation (2016-2018)

BUILDING A GREAT CITY

Positive Change , Continuous Improvement and Innovation

The Branch is planning the following Positive Change Initiatives:

TYPE OF CHANGE	CHANGE INITIATIVE
Process and Service Improvements	<ul style="list-style-type: none"> • New public engagement process to advance development on surplus building sites. • Surplus Land Review process to assess the City's inventory of surplus properties and determine how these properties can be repurposed. • Appraisals process review to streamline existing processes and improve and/or increase staff capacity. • A Surplus Land Business Process review to identify opportunities for improvements in workflow management, reporting on land inventory, operational efficiencies, internal control, knowledge transfer and succession planning. • Alternative Workstyles in our civic workplaces will improve our real estate flexibility by identifying key technologies and workplace strategies. Alternative Workstyles allows for ways to increase employee satisfaction as well as productivity. • A new cross-functional model for monitoring and responding to Business Revitalization Zone (BRZ) issues, including an interdepartmental Branch Managers' Service Delivery Team, is improving the City's ability to timely and effectively resolve issues facing the City's BRZs. • Shift from physical to electronic monthly client progress updates improves efficiency and saves materials and physical filing space. • The digitization and secure online sharing of all documents filed by the Land Administration unit will improve staff efficiency, allow other areas of the City to avoid the \$10/document fee and reduce processing times. • Proactive servicing of Edmonton Energy and Technology Park (EETP) is creating new industrial investment opportunities, and a new Business Retention and Expansion (BRE) Program is solving challenges to retain existing industrial investors in the City. • The Housing and Homelessness section has improved their engagement process by communicating with communities and stakeholders earlier in the process and bringing awareness of housing needs prior to the advent of non-market housing proposals. • Integrating the Plan, Do, Check, Adjust four-step process into annual strategic planning. • The management of off-street parking is being transitioned to Transportation Services to realize efficiencies and enhanced coordination of corporate decision making.
New Service	<ul style="list-style-type: none"> • New sustainability standards ensure that multi-family lots sold by the

Offering and Standard	<p>City achieve Built Green certifications and industrial/commercial lots achieve LEED or equivalent designations.</p> <ul style="list-style-type: none"> • Expansion of the Facade Improvement Program and the Development Incentive Program to sites supported by the Corner Store Program, and other commercial corridors and nodes as approved by Council. • Responsible Hospitality Edmonton is leading the implementation of the British “Purple Flag” program on 104 Street, the first deployment in North America of this successful management tool for safe and healthy nightlife zones.
New Tools	<ul style="list-style-type: none"> • A new Downtown Streetscape Manual and typology is being developed to facilitate an integrated, coordinated, and consistent approach to streetscape improvements.



Culture in the Workplace

The Branch has developed a Culture Action Plan to address three issues identified as culture priorities by our staff, building on the results of the 2014 Employee Engagement and Diversity Survey, for which the Branch had a 90% response rate. Performance related to these Culture Action Plans has been built into the Personal Contribution Plans of employees throughout the Branch to ensure satisfactory progress toward improving our corporate culture.

Areas of Focus & Action Plans	<ol style="list-style-type: none">1. Communication and Collaboration<ul style="list-style-type: none">○ We value each other, so we provide each other with transparent timely, and relevant communication.○ We assume good intentions when receiving information from our colleagues.○ We communicate and collaborate in appropriate forms, methods, styles, tools and venues.2. Career Development and Performance<ul style="list-style-type: none">○ Defined and documented work processes that enable employees to be successful in their roles.○ Employees have clearly defined performance expectations aligned with Branch goals, including training and development plans.3. Discrimination and Harassment<ul style="list-style-type: none">○ In our inclusive culture, discrimination and harassment are unacceptable. Everyone is accountable for positive behavior and discouraging discrimination and harassment.○ If an incident occurs, he or she feels safe to bring the concern forward and encouraged to report the incident if appropriate.○ Reported incidents are always addressed by management, and the outcome is reported back to the reporter.
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Risk Identification and Emerging Issues

RISK IDENTIFICATION

The following table identifies the operational risks associated with the Branch. The Likelihood score is from 1-Rare to 5-Almost Certain. The Impact score is from 1-Minor to 5-Worst Case.

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
Economic challenges result in reduced investment, reduced revenues	4	3	<ul style="list-style-type: none"> Proactive forecasting and trend analysis 	Branch Manager
Staff retirements and turnover result in knowledge gaps	4	3	<ul style="list-style-type: none"> Increase workforce adaptability Improve business systems and information management 	Branch Leadership Team, Directors
Continued program successes rely on political support	1	4	<ul style="list-style-type: none"> Provide coordination information and expert advice to Council to support effective decision making 	Branch Manager

EMERGING ISSUES

Impacts of reduced funding from other orders of government

- Joint housing initiatives with external partnerships created through shared funding models
- Impact of the Mayor's Poverty Task Force recommendations on the mandate for the City's involvement in housing and homelessness. The recommendations put forward by the Task Force may put pressure on existing resources for City housing initiatives and programs.
- Funding impacts on not-for-profit tenant building maintenance and repair costs
- Available funding for land acquisition for corporate capital projects

Corporate support for internal City-wide projects

- Change management requirements for successful civic accommodation projects
- New corporate land governance model and processes

Public support for programs and projects

- Surface parking lots as a barrier to development in the Quarters CRL area
- Public concerns for open space adequacy diminishes support for infill developments
- Edmonton Arena District impacts on vulnerable citizens and social agencies

Real estate programs and initiatives

- Lack of capital resources to maintain, renovate or sell City-owned historic properties
- Increased demand for leasing services from other areas of the corporation
- Economic impacts and market demands on property appraisals and property sales targets
- Contingency funding required for unanticipated land remediation costs

- Real estate programs struggle to meet increased service demands without adequate resources

Impacts of legislation

- A new Big City Charter and an update of the Municipal Government Act may have significant impact across all lines of business



Branch Structure and Programs

The following tables identify the Branch programs and key program functions:

Property Sales and Acquisitions	Civic Property Services*	Building and Land Management
Property Sales	Property Appraisals	Civic Accommodation Planning
Property Acquisitions	Civic Use Properties	Leasing and Property Management
	Surplus City Lands	Land Administration
		Edmonton Civic Tower Project

Economic Sustainability	Urban Renewal	Housing and Homelessness
Industrial Marketing and Development	Responsible Hospitality Edmonton	Policies
Small Enterprise Development	The Quarters Downtown Community CRL	Programs (Cornerstones, LTAB)
Community Economic Development	Capital City Downtown CRL	Projects (Surplus Schools, Blatchford)
Chinatown Plan Project	Belvedere CRL	Subsidies (GEF, CRHG, homeEd)

* Civic Property Services are applied only to lands required for municipal activities.

Program 1: Property Sales and Acquisitions

Our **Property Sales** unit markets and sells developed and surplus City properties, including newly serviced residential lots; industrial and commercial lots; surplus infill sites; rented houses and buildings; closed roads; utility lots; excess lands related to transformational projects; and tax recovered properties. Our staff contribute to City revenues through projects that increase the tax base, create economic activity and provide more diversity in housing choices and greater sustainability on many developments.

Our **Property Acquisitions** unit is a client driven area that is responsible for acquiring land and real estate on behalf of the City through a variety of methods such as opportunity purchases, land exchanges, utility right of ways (surface and subterranean), right of entries, and expropriation. Our staff strives to acquire land required for approved municipal projects on time and within budget through negotiated purchase or expropriation where supported by City Council. We also manage a

portion of the Land Enterprise Fund to provide land for municipal projects on the basis of approved capital budget profiles.

Service Standards:

- Acquire land required for approved municipal projects on time and within budget.
- Expropriation of land in accordance with the provisions outlined in the Expropriation Act.
- Require that both residential and industrial subdivisions achieve sustainable certifications like LEED, Built Green or EnerGuide as part of the normal sale and development requirements.

Cost Drivers:

- Land values and expropriation costs
- Timelines to acquire needed properties
- Scope of corporate capital program

Results to be Achieved:

- Acquire property for all corporate capital and infrastructure projects.
- Manage corporate property sales.
- Promote sustainable built forms and deliver other city building objectives through conditions of sale for select properties brought to the market.

Program 2: Civic Property Services

Civic Property Services works to transform the City's surplus land into creative developments that align with Council's strategic direction. Our staff manages surplus properties; leads periodic reviews of City land holdings to assess need; monitors changes to school sites that create opportunities to repurpose land; and advises City departments of opportunities to acquire land. Our staff also provide real estate valuation services for all types of property interests including fee simple, leasehold and other partial interests.

Service Standards:

- Redevelopment of three surplus school sites per year under the First Place Program
- Complete three community engagement processes which design approximately 150 infill homes annually that are built to an EnerGuide rating of 80 or greater

Cost Drivers:

- Site servicing costs
- Increase of public engagement
- Need for feasibility assessments

Results to be Achieved:

- Oversee functions critical to the stewardship of municipal resources, including oversight of the

- corporate process to determine future uses of surplus municipal land
- Complete 400 - 450 land appraisals and review 100+ independent appraisal reports per year
- Develop three sites and complete extensive public engagement for First Place Program

Program 3: Building and Land Management

Building and Land Management provides accommodation planning, leasing and property management, off-street parking management and management of the City's land and building inventory.

We provide space planning, lease administration, property management and building improvement project coordination in facilities owned and leased by the City, and support innovative planning and space design that enables effective customer service and empowers City employees in how they work.

We lease City-owned space to citizens, and work with many non-profit groups to provide accommodation within City owned spaces.

We also compile City land inventory data to support other departments and the public with preparing and registering various legal documents involving subdivisions, road closures, consolidations and utility right of ways.

Service Standards:

- Interim leasing residential/commercial properties; partnering with non-profit organizations for nominal leases; planning space requirements; providing and administering accommodation services for civic staff
- Managing spatial data of one million square feet for efficient reporting to multiple groups, and business effectiveness
- Efficiency through reduction of usable space per employee to 170 square feet.
- Implement three major accommodation/workplace initiatives and new Edmonton Civic Tower building

Cost Drivers:

- Rental costs and associated operating costs
- Inventory of owned/leased space
- Gas utility rates

Results to be Achieved:

- 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
- Prepare and register agreements to protect City interests upon subdivision of developers' lands or upon transfer of City lands to private parties

Program 4: Economic Sustainability

Economic Sustainability are the stewards of *The Way We Prosper*, the City's economic development plan.

Our Industrial Marketing and Attraction unit is responsible for attracting new industrial investment to Edmonton by marketing the City's industrial lands, and assisting existing businesses by facilitating the resolution of strategic investment, expansion and retention issues.

Our Small Enterprise unit provides economic development services to the 13 Business Revitalization Zones (BRZ) and administers two small business incentive programs: the Façade Improvement Program and the Development Incentive Program.

Our Community Economic Development unit works with the local commercial businesses in areas outside the Business Revitalization Zones (BRZ) to identify multifaceted, comprehensive and community centered approaches to activate local economic opportunities, and leads the City's Corner Store Program.

Service Standards:

- Effective promotion of industrial assets through a world-class industrial marketing program and two global industrial outreach missions
- Timely and effective service to 13 Business Revitalization Zones and Facade Improvement Program and Development Incentive Program participants
- Delivery of 3 enhanced sites in the Corner Store pilot project

Cost Drivers:

- Dedicated resources for the Edmonton Energy and Technology Park proactive industrial investment program
- Demand for collaboration and support from multi-stakeholder collaborations including Alberta's Industrial Heartland Association, Northern Circumpolar Secretariat, Business Revitalization Zones and local business networks
- Additional economic growth priorities such as Chinatown Economic Development Plan

Results to be Achieved:

- Effective economic diversification activities led and facilitated by City Administration, including:
 - increased industrial investments through strategic marketing, promotion, and business supports
 - re-invigorated main streets that enhance city building
 - strengthened local economies through supports to neighbourhood retail nodes and corridors

Program 5: Urban Renewal

Urban Renewal works to create livable, prosperous, vibrant, and safe urban spaces for Edmontonians in the City's Community Revitalization Levy (CRL) areas, and in the City's hospitality zones through the work of Responsible Hospitality Edmonton (RHE).

As the administrator of the Community Revitalization Levy Plans, we are responsible for Edmonton's three CRLs: Capital City Downtown, The Quarters Downtown and Belvedere. Our team partners with stakeholders to support private investment, and manages the implementation of City-led catalyst projects in CRL areas.

RHE facilitates a safe and thriving late-night economy in the city through planning, managing, policing and regulating the many aspects of hospitality destinations, with a focus on quality of life, late-night transportation, vibrancy, patron responsibility, venue safety, and community policing.

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

Cost Drivers:

- Demand for input and collaboration with internal and external stakeholders

Results to be Achieved:

- Support 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
- Promote safe, thriving, late-night environment in the city by managing the many aspects of hospitality zones throughout the city

Program 6: Housing and Homelessness

Our staff is responsible for creating adequate, safe and affordable housing that is the foundation of vibrant and sustainable communities that support social well-being and economic prosperity for citizens. We deliver Council's vision for increased development of affordable housing and greater housing choice to support neighborhood diversity and inclusiveness. Our work is further directed by *A Place to Call Home: Edmonton's Ten Year Plan to End Homelessness*.

Our team collaborates with a number of stakeholders to increase access to affordable housing and accomplishes this through three main roles:

1. Housing and homelessness policy development, education and advocacy
2. Facilitation and coordination of new affordable and mixed income housing developments
3. Directly funding the creation and rehabilitation of affordable housing units

Service Standards:

- Effectively deliver on targets in the Cornerstones 3-year Roadmap, which will be brought to Council in late 2015 or early 2016, following adoption of the new affordable housing strategy
- LTAB extends advisory/educational services to about 29 000 clients yearly and connects 80+ different agencies serving the needs of low income Edmontonians

Cost Drivers:

- Population growth and in-migration rate
- Increase of public engagement
- Construction costs
- Social housing infrastructure deficit

Results to be achieved:

- Address the need for affordable housing and homelessness reduction through delivery of Cornerstones grants, policy development and the Landlord & Tenant Advisory Board
- Support our partners, such as HomeEd, Greater Edmonton Foundation, and Homeward Trust in the fulfillment of their mandates

Planned Changes 2016 - 2018

Financial Impact

The following Branch Summary Table includes the planned changes, as summarized on the following pages, to deliver the services described in the Business Plan.

Real Estate, Housing and Economic Sustainability 2016–2018 Plan – Branch Summary*

Real Estate, Housing and Economic Sustainability 2016-2018 Plan - Branch Summary

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
Revenue & Transfers				
User Fees, Fines, and Permits	13,200	13,300	13,300	13,300
Grants	8,600	8,600	8,600	8,600
Transfer from Reserves	4,500	4,500	4,500	4,500
Total Revenue & Transfers	\$26,300	\$26,400	\$26,400	\$26,400
Expenditure & Transfers				
Personnel	14,000	14,600	14,800	15,200
Non-Personnel	40,000	40,100	40,100	40,100
Total Expenditure & Transfers	\$54,000	\$54,700	\$54,900	\$55,300
Net Operating Requirement	\$27,700	\$28,300	\$28,500	\$28,900
Full-time Equivalents	135.5	135.0	134.0	134.0

*Will be updated in Q3 to reflect the transfer of Parking Operations to Transportation Services

CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

Incremental changes to maintain existing service levels are based on the anticipated impact of expenditures including lease extensions and increased utility costs.

Capital Investment

The following table is a list of the capital programs for the Branch approved in the 2015- 2018 Capital Priorities Plan with the projected spending identified below:

Approved Budget (\$000)

Capital Program Name	2015	2016	2017	2018	2019 & Beyond
EETP - Stormwater Drainage Solutions	2,000				
Surplus School Sites - First Place Program	1,147	693	581	108	
Total Approved Capital Budget	3,147	693	581	108	
	2015	2016	2017	2018	2019 & Beyond
Total Growth	3,147	693	581	108	
Total Renewal	-	-	-	-	-
Total Approved Capital Budget	3,147	693	581	108	-

EETP - Stormwater Drainage Solutions

The Edmonton Energy and Technology Park (EETP) is a 5,244 hectare area in the north east of the city envisaged as a world-class eco-industrial park with precincts for petrochemicals, manufacturing, logistics and research and development. The development of EETP will allow for catalytic, strategic and innovative eco-industrial development to diversify and grow the City's industrial tax base.

Surplus School Sites - First Place Program

Development of surplus school sites allows the creation of more sustainable neighbourhoods by increasing housing choice and attracting new residents to existing areas through developments such as the First Place Program and Senior's Housing. Capital funding covers costs associated with the process of determining the use of vacant sites and the development of sites. Costs include community engagement, subdivision, geotechnical testing, Environmental Site Assessment, and other servicing expenses.

APPENDIX I -SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

The following table is a summary of how the work of the Branch aligns to a Corporate Outcome and/or to a Corporate Leadership Team (CLT) Strategic Focus Area as well as the associated performance measures. The performance measures are intended to provide a summary of the measures that the Branch is currently monitoring and are identified throughout this business plan.

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target			Branch Strategies, Tactics or Actions
			2016	2017	2018	
The Way Ahead						
Edmonton is attractive and compact	<ul style="list-style-type: none">Deliver livable, prosperous and vibrant communitiesCatalyze development and community transformation	% of new residential units in mature areas/new residential units city-wide Units: %			25%	<ul style="list-style-type: none">Capital City Downtown Community Revitalization Levy catalyst projectsThe Quarters Downtown Community Revitalization Levy catalyst projectsHousing programsFirst Place ProgramFacade Improvement ProgramDevelopment Incentive ProgramOxford neighbourhood developmentCorner Store Pilot Program
		% of Citizen Perception Survey (CPS) respondents who are satisfied or very satisfied that Edmonton is a well-designed, attractive city Units: %			55%	
The City of Edmonton has sustainable and accessible infrastructure	<ul style="list-style-type: none">Improve utilization of assets and infrastructure	Population / total infrastructure Units: capita / km	Increase over previous year	Increase over previous year	Increase over previous year	<ul style="list-style-type: none">Housing programsCapital City Downtown Community Revitalization Levy catalyst projectsThe Quarters Downtown Community Revitalization Levy catalyst projects
		% of CPS respondents who agree that they have access amenities and services that will improve their quality of life Units: %	70%	70%	70%	
Edmonton is a safe city	<ul style="list-style-type: none">Deliver livable, prosperous and vibrant communities	% of CPS respondents who agree Edmonton is a safe city Units: %	68%	68%	68%	<ul style="list-style-type: none">Responsible Hospitality Edmonton ProgramStreet-As-A-Venue ProgramPublic Safety Compliance Team

The City of Edmonton's operations are environmentally sustainable	<ul style="list-style-type: none"> Improve utilization of assets and infrastructure 	Emission factor applied to City's energy consumption (electricity, natural gas and transportation fuels) + methane emissions from City owned landfills Units: CO2 equivalent tonnes			178,700 (equivalent to a 42% reduction from 2008 levels)	<ul style="list-style-type: none"> Sustainable furniture choices Reduce civic accommodation footprint Transit integration choices
		Quantity of sediments, nutrients, and bacteria discharged to North Saskatchewan River referenced to a baseline and adjusted for population (higher index indicates less contaminants) Units: quantity / capita			7.8 (good)	
Edmonton is an environmentally sustainable and resilient city	<ul style="list-style-type: none"> Deliver livable, prosperous and vibrant communities 	Emission factor applied to city's energy consumption (electricity, natural gas and transportation fuels) + emissions from industrial processes and landfills Units: CO2 equivalent tonnes			Downward trend by 2018 (specific target TBD 2015)	<ul style="list-style-type: none"> Housing programs Oxford neighbourhood development Capital City Downtown Community Revitalization Levy catalyst projects The Quarters Downtown Community Revitalization Levy catalyst projects
		Standardized methodology using conversion factors for resource consumption (i.e. electricity, natural gas, food, housing, etc.) to calculate land area Units: hectare / capita			Maintain or decrease	
Edmonton has a globally competitive and entrepreneurial business climate	<ul style="list-style-type: none"> Attract and retain strategic investment 	Annual dollar value for all Edmonton industrial building permits Units: \$	Trending upward (specific target TBD 2015)	Trending upward (specific target TBD 2015)	Trending upward (specific target TBD 2015)	<ul style="list-style-type: none"> Industrial business retention and expansion program Facade Improvement Program Development Incentive Program Business Revitalization Zone support services Corner Store Pilot program Community economic development support
Edmonton Region is a catalyst for industry and business growth	<ul style="list-style-type: none"> Attract and retain strategic investment 	Annual dollar value for all Edmonton Region industrial building permits Units: \$	Trending upward (specific target TBD 2015)	Trending upward (specific target TBD 2015)	Trending upward (specific target TBD 2015)	<ul style="list-style-type: none"> Industrial business retention and expansion program Investment attraction missions Targeted Investment attraction marketing

Council Initiatives						
ELEVATE	<ul style="list-style-type: none"> • Deliver livable, prosperous and vibrant communities 					<ul style="list-style-type: none"> • Housing programs • Corner Store Pilot program • Business Revitalization Zone support
Winter Cities	<ul style="list-style-type: none"> • Deliver livable, prosperous and vibrant communities • Catalyse development and community transformation 					<ul style="list-style-type: none"> • Facade Improvement Program • Business Revitalization Zone support • Community economic development support
Post Secondary Relations	<ul style="list-style-type: none"> • Strengthen external partnerships 					<ul style="list-style-type: none"> • Northern Circumpolar Secretariat
Northern Relations	<ul style="list-style-type: none"> • Strengthen external partnerships • Attract and retain strategic investment 					<ul style="list-style-type: none"> • Northern Circumpolar Secretariat
Economic Development - Heartland	<ul style="list-style-type: none"> • Attract and retain strategic investment • Strengthen external partnerships 					<ul style="list-style-type: none"> • Membership in Alberta's Industrial Heartland Association (AIHA) • Collaboration with AIHA partners
Emerging Economy	<ul style="list-style-type: none"> • Attract and retain strategic investment • Strengthen external partnerships 					<ul style="list-style-type: none"> • Community economic development support, including Corner Store Pilot program • Business Revitalization Zone support • Coordination of streamlined services to BRZs and other targeted Commercial Nodes • Support EEDC's Entrepreneurship Initiative
Housing	<ul style="list-style-type: none"> • Deliver Livable, Prosperous and Vibrant Communities • Catalyse Development & Community Transformation • Strengthen External Partnerships 					<ul style="list-style-type: none"> • Housing programs and projects • Cornerstones programs • Secondary Suites, HOPE, Curb Appeal appeal programs

Seniors	<ul style="list-style-type: none"> • Deliver Livable, Prosperous and Vibrant Communities • Catalyse Development & Community Transformation • Strengthen External Partnerships 					<ul style="list-style-type: none"> • Housing programs and projects • Housing Opportunities for Edmonton (HOPE) program • Surplus School Sites Senior's developments
CLT Focus Areas						
Support Understanding of Corporate Culture	<ul style="list-style-type: none"> • Advance an environment of empowerment and collaboration • Increase workforce adaptability 					<ul style="list-style-type: none"> • Branch Culture Action Plan • Continued support for Culture Ambassador Program and supporting Initiatives
Support 2% and Innovation Corporation Initiative	<ul style="list-style-type: none"> • Improve utilization of assets and infrastructure 					<ul style="list-style-type: none"> • Support corporate initiatives
Support ELEVATE	<ul style="list-style-type: none"> • Deliver livable, prosperous and vibrant communities 					<ul style="list-style-type: none"> • Housing programs and projects • Corner Store Pilot program • Business Revitalization Zone support
Support Big City Charter	<ul style="list-style-type: none"> • Strengthen external partnerships 					<ul style="list-style-type: none"> • Provide Housing and Economic Sustainability expert support
Support MGA update	<ul style="list-style-type: none"> • Strengthen external partnerships 					<ul style="list-style-type: none"> • Provide Housing and Economic Sustainability expert support
Arena	<ul style="list-style-type: none"> • Catalyze development and community transformation • New development in Arena District 					<ul style="list-style-type: none"> • Capital City Downtown Community Revitalization Levy catalyst projects
Civic Accommodation	<ul style="list-style-type: none"> • Improve utilization of assets and infrastructure • Smooth transition of employees to new civic building • Fully integrated civic "front- 					<ul style="list-style-type: none"> • Edmonton Civic Building Project • Front Counter Strategy • [Change Management Strategy]

	<ul style="list-style-type: none"> counter” in place On budget 					
Land for Municipal Purpose	<ul style="list-style-type: none"> Improve utilization of assets and infrastructure Improve coordination of corporate decision making Review of mandate, structure and process is complete, approved and its recommendations are implemented City’s land needs are met in a timely cost-effective way First Place Program home sales are occurring more quickly than forecast 					<ul style="list-style-type: none"> Surplus Property Business Process Review First Place Program
Downtown CRL	<ul style="list-style-type: none"> Deliver livable, prosperous and vibrant Communities Catalyse development and community Transformation Key projects are completed on time and on budget Infrastructure improvements have spurred new developments in CRL boundary CRL borrowing is repaid on schedule 					<ul style="list-style-type: none"> Future Phase Green and Walkable – Other Streets Initial Phase 105 Street 102 Avenue Park Initial Phase Green and Walkable Downtown Initial Phase Jasper Avenue New Vision Warehouse Campus Neighbourhood Central Park Land Acquisition
Branch Initiatives						
Under development in 2015.						