

CITY PLAN - BIG CITY MOVES PERFORMANCE MEASUREMENT APPROACH

RECOMMENDATION

That the June 15, 2022, Urban Planning and Economy report UPE00877, be received for information.

Report Purpose

Information only

Executive Committee is being updated on implementation of The City Plan, which includes a performance measurement approach, in alignment with the City's Enterprise Performance Management framework, designed to assess progress in advancing Edmonton's City Plan and the bold, transformative priorities expressed through the Big City Moves.

Executive Summary

- Thousands of Edmontonians shared their voices and provided insights to shape The City Plan's vision, structure, concept, policy and approach. The Big City Moves describe their transformational aspirations for what Edmonton will be 50 years into the future.
- The City Plan articulates the choices we will make to become an inclusive, urban and climate resilient city of two million people that supports a prosperous region.
- A performance measurement approach, in alignment with the City's Enterprise Performance Management (EPM) framework, has been developed to help Administration and Council remain accountable to Edmontonians as the city grows to two million people. The approach includes interim Community Indicators, Strategic Measures, and baseline information that will demonstrate the progress being made on what is important to Edmontonians based on the City's choices and actions.
- This report establishes the first set of Community Indicators, Strategic Measures and baseline results related to The City Plan's Big City Moves. Administration will return to Council with proposed interim targets based on the priorities set through the budgeting process after the 2023-2026 budget has been established.

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REPORT

At the December 7, 2020, City Council meeting, Council approved Edmonton's City Plan — a guide to support Edmonton's growth. The City Plan combines a Municipal Development Plan and Transportation Master Plan, and includes strategic direction in environmental planning, social planning and economic development.

The City Plan was developed with Edmontonians. Through an extensive engagement process, the following six values were identified to guide the City Plan implementation:

- I want to BELONG and contribute
- I want to LIVE in a place that feels like home
- I want opportunities to THRIVE
- I want more ACCESS within my city
- I want to PRESERVE what matters most
- I want to be able to CREATE and innovate

The City Plan is also supported by robust technical studies and research. Land use planning, a mass transit study and a nodes and corridors network assessment were combined to model how transportation and land use interact in different scenarios. Greenhouse gas emissions modeling, climate vulnerability modeling and a relative cost assessment were conducted to provide an understanding of potential benefits of The City Plan Concept in comparison to historical growth pattern trends. The outcomes of these studies and modeling exercises informed the development of targets that show the future state that can be achieved for an Edmonton with two million people through the implementation of The City Plan. Attachment 1 outlines the targets and strategic measures that were approved as part of The City Plan in December 2020.

The world is becoming increasingly urban and Edmonton is an important part of that urban future. As Edmonton attracts and retains one million more residents and eventually becomes a city of two million, Council is going to continuously face choices that will dictate how far and how fast Edmonton moves toward being an inclusive, urban and climate resilient city of two million people that supports a prosperous region.

Strategic Measures and Community Indicators, and Baseline Information

A performance measurement approach, in alignment with the City's EPM framework, has been developed to help Administration and Council remain accountable to Edmontonians. The approach includes Strategic Measures, Community Indicators, and baseline information that will demonstrate the progress being made on Edmontonians' priorities as a result of the City's choices and actions. In addition to enabling a better life for Edmontonians, continuous study, analysis and measurement will ensure that The City Plan remains relevant and responsive to emerging opportunities and trends.

This report establishes the first set of Strategic Measures, Community Indicators, and baseline results related to The City Plan's Big City Moves to inform Council's decisions. The Strategic Measures and Community Indicators are captured under each of The City Plan's Big City Moves,

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which point the way as Edmonton grows intentionally and thoughtfully. The Big City Moves define bold, transformative priorities to create a different set of opportunities for Edmonton. They are:

- Greener as We Grow
- Rebuildable City
- Community of Communities
- Inclusive and Compassionate
- Catalyze and Converge

A description of each Big City Move is provided in Attachment 2.

Measurement and analysis will need to be continually refined as the measurement approach matures and implementation progresses. Factors that Administration and Council need to consider when reporting and interpreting results include:

- Availability of reliable, timely data - In many cases, data is only available in aggregate form with several years in between updates. For example, census data is available every five years.
- The City's ability to influence or control results - The Big City Moves address many community-wide outcomes that are desirable for Edmontonians but not directly within the City's control. For example, employment is an important outcome for the City but is heavily influenced by provincial and federal policy, and broader market forces.
- Interdependencies among outcomes - The path to achieving The City Plan's outcomes is dynamic. For example, access to safe, reliable transit and active modes of transportation underpins outcomes within Inclusive and Compassionate, Community of Communities, and Greener as We Grow.
- Using past results to set future direction - In addition to the community indicators and strategic measures presented in this report, setting interim targets for the future will require an understanding of Edmonton's strategic outlook, such as the far-reaching impacts of COVID-19, making it difficult to compare results from fundamentally different environments.
- Cost of reporting - data collection and reporting comes at a cost. Increasing the frequency and granularity of reporting must be weighed against the financial and human resource investment required to deliver it.

The Strategic Measures and Community Indicators presented in this report represent the first step toward monitoring implementation using the best available data and reporting within existing budgets and resources (see Attachment 3). Administration will consider gaps and opportunities for refinement as implementation progresses and will bring updates to Council in the future.

Informing Actions

The Performance Measurement approach is more than an annual reporting process. It is intended to enable decision making and align actions on the path of implementing The City Plan. The Strategic Measures, Community Indicators and results contained in this report are being used to inform business decisions in the Corporate Business Plan and prioritize investments

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through the operating and capital budgets. Reporting on the City Plan Strategic Measures and Community Indicators will include updates to Council through the EPM Reporting Framework presented in the April 27, 2022, Financial and Corporate Services report FCS00621: Enterprise Performance Management Update.

There are several large bodies of work currently underway that enable the outcomes outlined in The City Plan, and that have implications for the Strategic Measures and Community Indicators identified in the approach. These include but are not limited to:

- Edmonton's Economic Action Plan
- The Community Energy Transition Strategy
- The Growth Management Framework
- District Planning
- Community Safety and Well-being Strategy
- The Approach to Community Recreation Facility Planning in Edmonton

In addition to the initiatives identified above, the 2023-2026 Corporate Business Plan and corresponding budgets are currently under development. They will reflect the priorities of Council and Edmontonians in the context of the City's fiscal reality, and will be presented to Council later in 2022.

When implemented, the Big City Moves performance measurement approach is intended to inform the prioritized actions and investments required to meet the aspirational goals defined in The City Plan. The organization will know where it needs to advance, and how far and how fast. While no one Big City Move is more important than another, Council's direction to move faster on one over another will result in a defined trajectory, with its own set of planning and budget requirements.

Next Steps

Administration will return to Council in early 2023 with recommended interim targets that capture how far and how fast Edmonton will pursue different aspects of The City Plan. The proposed interim targets will be based on priorities set through the budgeting process in 2022, which will require trade offs, clear prioritization, and recognition that organizations need to adjust, respond, or alter course completely based on developments in their environment. This process is outlined in Attachment 4.

Budget/Financial Implications

At this time, there are no budget or financial implications. As the measurement approach is refined and gaps are addressed, additional costs related to data and reporting will be considered in the development of the 2023-2026 Budget and brought to Council if additional investment is recommended.

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COMMUNITY INSIGHT

Thousands of Edmontonians shared their voices and provided insights to shape The City Plan's vision, structure, concept, policy, and approach, and the Big City Moves describe the aspirations for a city of two million people. This previous public engagement, outlined in Attachment 5, was used to support decision-making for the performance measurement approach. The proposed approach will help define the pathways and pace by which the City can achieve these aspirational goals.

GBA+

The City Plan - and the Big City Moves that drive transformational change - leveraged significant GBA+ analysis during their development, and this analysis continues to be applied in various implementation plans. The Big City Moves are rooted in inclusivity, and recognize the collective effort and many voices, interests and ideas that are required to support a city of two million people. The proposed performance management approach allows Council the data to determine how the City's programs and services can evolve and shift to support an equitable Edmonton.

ATTACHMENTS

1. City Plan Targets and Strategic Measures
2. The City Plan's Big City Moves
3. Big City Moves Strategic Measures, Community Indicators and Baseline Results
4. Edmonton's Strategic Planning Framework
5. One Million More: What We Heard Executive Summary