

The Way Ahead Progress Report 2016

Annual Progress Report

Recommendation:

That Executive Committee recommend to City Council:

That the revised targets for Corporate Measure 4.2, “Travel Time and Reliability for Goods and Services Movement”, of 12.5 minutes for the median truck travel time and 16 minutes for the 85 percentile truck travel time, as outlined in the May 23, 2017, Office of the City Manager report CR_4681, be approved.

Report Summary

This report presents *The Way Ahead Progress Report 2016* for information and recommends new targets for Corporate Measures 4.2, “Travel Time and Reliability for Goods and Services Movement.”

Report

The Way Ahead Progress Report 2016 (Attachment 1) is the third annual report on progress made toward achieving *The Way Ahead*. This report provides an update on the 12 corporate outcomes and 26 corporate measures and information on how the 23 Initiatives in *The Way Ahead* Implementation Plan 2016-2018 (Attachment 1) contribute to the corporate outcomes and measures.

Similar to the previous two annual reports, *The Way Ahead* Progress Report 2016 was developed in collaboration with all departments and the Office of the City Auditor. Recommendations from the Office of the City Auditor regarding reliability, comparability and understandability of measures and targets were incorporated.

What’s New in the 2016 Report

The Progress Report has also integrated the reporting for *The Way Ahead* Implementation Plan initiatives. The intention is to provide Council with a clearer picture of the impact from *The Way Ahead* Implementation Plan initiatives to *The Way Ahead* Corporate Measures. A summary of the progress of the 23 initiatives is attached to this report.

Progress Summary

The 2016 results and analysis presented in the Progress Report indicate that the City is progressing towards achieving its vision and strategic goals, despite the complex impact from the economic and social environments. Results:

- 85 percent are expected to meet, exceed or be near the 2018 target
 - 54 percent are expected to meet or exceed 2018 target (green status)
 - 31 percent are expected to be near 2018 target (yellow status)
- 12 percent are expected to be off 2018 target (red status)
- One measure (Edmonton Economic Diversity Index) will not have data to report until the 2018 Municipal Census is completed.

The section of the Progress Report, Our Progress at a Glance, provides a summary of the City's progress based on 2016 and historical results.

Target Adjustment: 4.2 Travel Time and Reliability for Goods and Services Movement

Due to feedback received through the performance measurement validation process by the Office of the City Auditor, the methodology used to calculate this measure has been revised. As a result of adopting the new methodology, the data points for 2014 and 2015 that were reported in previous annual reports have been recalculated, and the updated results are presented in the Progress Report 2016 (Attachment 1).

Recommendation from Administration: Due to the changes in methodology resulting in a new baseline, Administration is recommending a revised target of 12.5 minutes for the median truck travel time and 16 minutes for the 85 percentile truck travel time (Attachment 1 - Page 24).

Corporate Outcomes

This report provides a status update of progress towards achieving all corporate outcomes.

Risk Assessment

Risk Element	Risk Description	Likelihood	Impact	Risk Score	Current Mitigations	Potential Future Mitigations
Public Perception	Public perception is that changes to the measures are intended to serve the City's interests	2 - (Unlikely)	3 - (Major)	6- (Low)	Logical case for new target as well as evidence as to why it is an improvement	Public engagement to explain reasoning for change

Justification of Recommendation:

The target for Corporate Measure 4.2, “Travel Time and Reliability for Goods and Services Movement”, should be revised to align with current data collection and calculation methodologies.

Metrics, Targets and Outcomes

Included in Attachment 1.

Attachment

1. *The Way Ahead* Progress Report 2016

Others Reviewing this Report

- T. Burge, Chief Financial Officer and Deputy City Manager, Financial and Corporate Services
- C. Campbell, Deputy City Manager, Communications and Engagement
- D. Jones, Deputy City Manager, City Operations
- R. G. Klassen, Deputy City Manager, Sustainable Development
- A. Laughlin, Deputy City Manager, Integrated Infrastructure Services
- R. Smyth, Deputy City Manager, Citizen Services