



# OUR PROGRESS

ON THE WAY AHEAD  
2016 RESULTS

Edmonton

# REPORTING ON THE WAY AHEAD



**November 2014** Current Council approved **12** corporate outcomes and **26** corporate outcome measures

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**June 2015** Non-regular meeting – shared progress report format with Council for its feedback

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**September 2015** 1<sup>st</sup> Progress Report to Council

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**May 31, 2016** 2<sup>nd</sup> Progress Report to Council

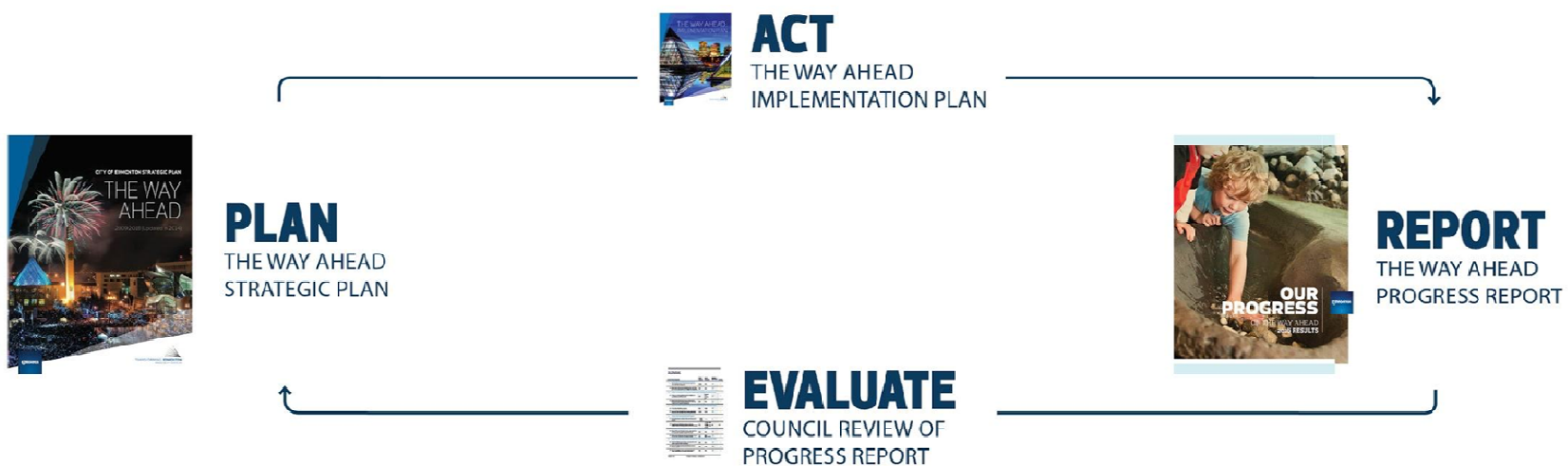
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**May 29, 2017** 3<sup>rd</sup> Progress Report to Council

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# STRATEGIC MANAGEMENT CYCLE



# WHAT'S NEW IN 2016



Integrating the reporting for the Way Ahead  
Implementation Plan Initiatives

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Cross-department review of corporate performance measures



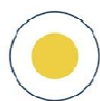
# OUR PROGRESS AT A GLANCE



Of our 26 performance measures:



Fourteen are currently expected to **meet or exceed** 2018 targets.



Eight are projected to **be near targets** by 2018.



Three measures are **not on track** to **meet** 2018 targets however two are trending positively.



# MEET OR EXCEED 2018 TARGETS



<b>2.1</b> Infrastructure Density	<b>7.2</b> Edmontonians' Assessment: Safe City
<b>2.2</b> Edmontonians' Assessment: Access to Amenities and Services that Improve Quality of Life	<b>8.2</b> Watershed Contamination Index
<b>4.2</b> Travel and Time Reliability for Goods and Services that Improve Quality of Life	<b>9.1</b> Community Greenhouse Gas
<b>5.2</b> Edmontonians' Assessment: Connected to Community	<b>9.2</b> Ecological Footprint
<b>6.1</b> Health and Wellness	<b>10.1</b> City of Edmonton Credit Rating
<b>6.2</b> Recreation Facility and Library Attendance	<b>11.2</b> Edmonton Small to Medium-sized Business
<b>6.3</b> City Park Usage	<b>12.2</b> Edmonton Region Non-residential Permit Value



# NEAR 2018 TARGETS



**1.2** Edmontonians' Assessment:  
Well-designed Attractive City

**3.1** Transit Ridership

**3.2** Journey to Work Mode

**4.1** Business Satisfaction: Goods  
and Services Transportation

**5.1** Reported Volunteer Rate

**7.1** Fire Rescue Events

**10.2** City Asset Sustainability

**12.1** Edmonton Region Gross Domestic Product



# OFF 2018 TARGETS

Edmonton

**1.1** New Residential Units in Mature Areas

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**7.3** Edmonton Crime Severity Index

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**8.1** City Operations Greenhouse Gas Emissions

# 1.1 NEW RESIDENTIAL UNITS IN MATURE AREAS

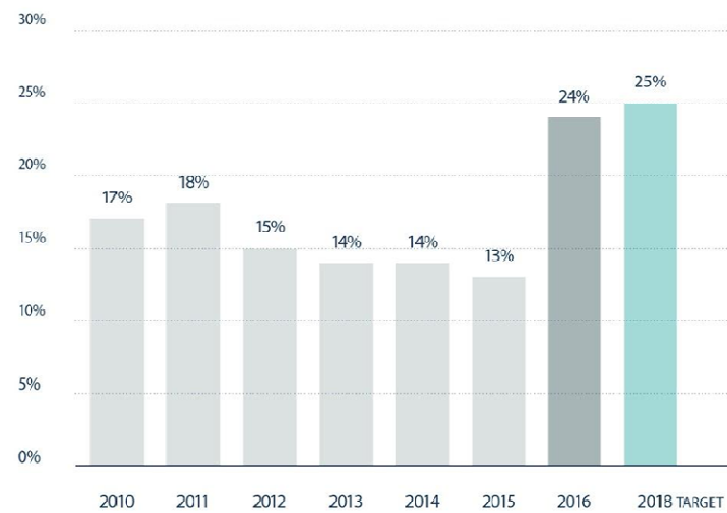
## Why it matters

This measure reflects reinvestment and redevelopment in existing neighbourhoods.

The City supports making better use of its land infrastructure by encouraging growth to existing urban areas. An increased proportion of growth in mature areas, where there is already infrastructure capacity, contributes to a compact, sustainable city.

### NEW RESIDENTIAL UNITS IN MATURE AREAS

Percentage



DATA SOURCE: CITY OF EDMONTON, RESIDENTIAL PERMIT DATA. POSSE DATA COLLECTED BY SUSTAINABLE DEVELOPMENT AT THE TIME NEW RESIDENTIAL AND DEMOLITION PERMITS ARE ISSUED.



# 1.1 ANALYSIS AND IMPROVEMENT



1. The City of Edmonton witnessed a significant gain in 2016 and therefore reduced the gap to meet its 2018 target.
2. The result was driven by the acceleration in downtown development and slow down in greenfield building activities.
3. The progress was supported by sustained policy and implementation work.
4. Success in reaching the target will continue to be influenced by market forces.

## 7.3 CRIME SEVERITY INDEX (CSI)

Edmonton

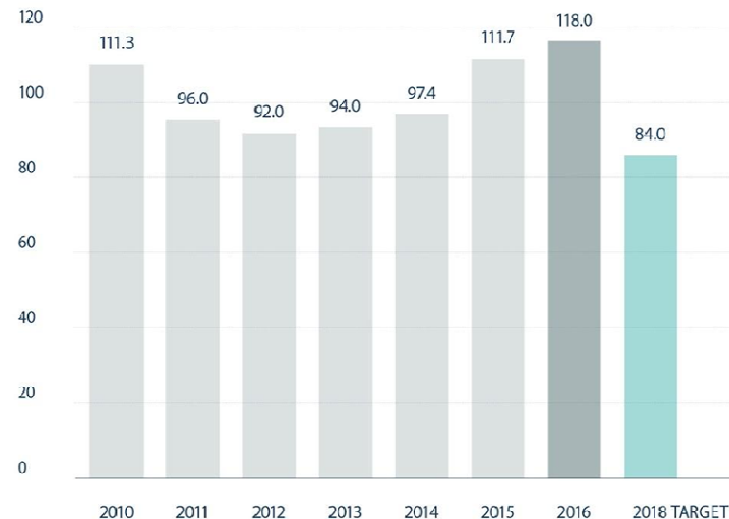
### Why it matters

This measure is valuable because it provides a standardized assessment of the severity of crime occurring in Edmonton, which is a core component of community safety.

The CSI is comparable over time and across policing jurisdictions and regions. It is an enhancement compared to a traditional crime rate as it covers all types of criminal code violations and recognizes that not all crime is equal in terms of its impacts on victims and communities.

#### EDMONTON CRIME SEVERITY INDEX

Index



DATA SOURCE: 2010-2015 DATA: STATISTICS CANADA, CANSIM TABLE 252-0088. 2016 DATA: EPS IN-HOUSE ESTIMATES FOLLOWING THE CSI METHODOLOGY USED BY STATISTICS CANADA, AND APPLYING A 1.2% POPULATION GROWTH IN 2016.

## 7-3 ANALYSIS AND IMPROVEMENT

1. The Index is impacted by a multitude of socio-economic factors, government politics, and the overall functioning of the criminal justice system.
2. The increase in the CSI in the last two years has been driven by Alberta's economic recession.
3. The EPS will be focused on advancing several strategic initiatives in 2017 such as advocating for the creation of a Community Wellness Centre and implementation of a new Warrant Management System.
4. At the City Administration level, the Social Development Plan initiative is focused on improving community wellness and social outcomes, which has the potential to alleviate crime and disorder long-term.

# 8.1 CITY OPERATIONS GREENHOUSE GAS EMISSIONS



## Why it matters

Climate change due to an increase in GHG emissions impacts Edmontonians' long-term quality of life.

The City monitors its own trends to understand if it is meeting GHG emission reduction targets and commitments.

**CITY OPERATIONS GREENHOUSE GAS EMISSIONS**  
100,000 Tonnes (carbon dioxide equivalent)



DATA SOURCES: OFFICE OF ENERGY MANAGEMENT, FLEET SERVICES, UTILITY OPERATIONS AND NEIGHBOURHOODS.

## 8.1 ANALYSIS AND IMPROVEMENT



1. City Operations Greenhouse Gas Emissions declined 24% from 2015 and led to a modest positive downward trend.

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2. Reduction was achieved through the purchase of renewable energy certificates (87%) and the greening of the Alberta Power Grid (9%)

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3. The Administration began updating the Corporate Greenhouse Gas Management Plan 2019–2028 with the aim to establish an ambitious plan with achievable targets.

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4. It is expected that the trend will continue in 2017 and 2018. 2018 target is not achievable within existing operating budget.



# NEXT STEPS



# QUESTIONS

