Background Information on Proposed Corporate Outcome Measures and Targets

Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #1	Edmonton is attractive and compact
Measure and Target #1.1	Measure: Percentage of total city new residential units located within mature areas. Target: 25% of new units in mature areas (per The Way We Grow policy).
Lead Department/Branch • who is accountable for results	Sustainable Development – Urban Planning and Environment
Type of Measure • qualitative or quantitative	Quantitative
Purpose of Measure • how the measure will be used and why it is important	Reflects reinvestment and redevelopment in existing neighbourhoods. Ties directly into policy 3.1.1.2 of The Way We Grow.
How Measure is Calculated • associated terms	Number of net new residential units in mature areas as a percentage of new residential units city-wide. Total permit numbers are acquired from permit information.
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	Building permit data Permits for new residential units in mature neighbourhoods minus demolition permits Total city-wide permits for new residential units City of Edmonton Posse data collected by Sustainable Development at the time permit is issued
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	Net new is used in redevelopment areas to measure actual growth in units rather than one to one replacement of housing stock. Information is collected annually to reflect totals at year end. Information has been collected since 2000.
Current City of Edmonton Results • baseline year and result(s) • current result(s)	Since 2000, the percentage of net new residential units in mature areas has ranged from a high of 31% (2000) to a low of 5% (2009). In 2013, the number was 14%.
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	Policies, regulations and funding for infrastructure renewal can facilitate redevelopment of existing neighbourhoods. Success of measure and targets is also influenced by economic conditions that impact housing market and location choices such as apartment vacancy rates, employment rate, in-migration, price of oil.
Is the Measure/Target New?	Target and measure has been in place since 2011 but data prior to 2010 exists.

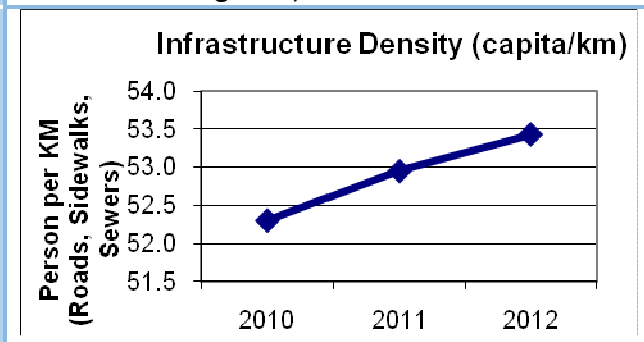
Year	00	01	02	03	04	05	06	07	08	09	10	11	12	13
%	31	21	22	19	19	13	11	20	20	5	17	19	15	14

Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #1	Edmonton is attractive and compact
Measure and Target #1.2	Measure: % of citizens who agree Edmonton is a well-designed, attractive city Target: 55% within 5 years
Lead Department/Branch • who is accountable for results	Sustainable Development/Urban Planning and Environment is the lead for reporting on this measure. Corporate Communications is responsible for undertaking the Citizen Perception Survey which provides results for the measure.
Type of Measure • qualitative or quantitative	Qualitative
Purpose of Measure • how the measure will be used and why it is important	Important to measure the attractiveness of City to its citizens. Although many factors play into why citizens choose to stay in Edmonton or not, finding the place one lives to be attractive and well-designed is a good measure of the success of the City towards its vision of keeping as well as attracting residents.
How Measure is Calculated • associated terms	Annual Citizen Perception Survey. Percentage of respondents who are satisfied or very satisfied that Edmonton is a well-designed, attractive city.
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	Annual Citizen Perception Survey Corporate Communications, Office of Public Engagement collects Corporate Strategic Planning stores information
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	Annual measurement of perceived attractiveness of City
Current City of Edmonton Results • baseline year and result(s) • current result(s)	In 2010, 42% of respondents stated that they were satisfied or very satisfied that Edmonton is a well-designed, attractive city. 2010 42% 2012 42% 2013 38%
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	Policies, regulations and funding for infrastructure renewal can facilitate attractiveness of city. Existing conditions at time of survey can impact results.
Is the Measure/Target New?	Target and measure has been in place since 2011. Target has been updated to reflect time passed since 2011.

Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #2	The City of Edmonton has sustainable and accessible infrastructure
Measure and Target #2.1	**Measure**: Total infrastructure density (population of the city divided by the quantity of infrastructure) **Target**: An increase in infrastructure utilization over the previous year.
Lead Department/Branch • who is accountable for results	Financial Services and Utilities with support from Sustainable Development
Type of Measure • qualitative or quantitative	Quantitative

Purpose of Measure
• how the measure will be used and why it is important
	○ The measure gauges the efficiency of infrastructure provision.
	○ This measure combines several elements of the Corporate Outcomes. By linking infrastructure to population, this measure looks at Edmonton's effort to provide efficient infrastructure for multiple uses. The measure is essentially the (population of the city divided by the quantity of infrastructure)
	○ Infrastructure is proposed to be represented by the total measured quantity of the following City assets:
	  ○ Arterial, Collector and Local Roads (centre-line km's)
	  ○ Alleys (km's)
	  ○ Sidewalks (km's)
	  ○ Sanitary, Storm, and Combined Sewers (km's)

How Measure is Calculated • associated terms	○ This measure can be completed on an annual basis (in the fall of each year). ○ Based on current methods of reporting infrastructure, the measure is limited to all existing neighbourhoods and cannot identify a specific neighbourhood. ○ Although we report annually not all assets are assessed on an annually basis. For example, some assets are not physically assessed every year, rather every 3 years.
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	○ Infrastructure & Funding Strategies via the annual "Infrastructure Inventory Report" AND ○ Real and estimated city population annually (note: estimates are required for non-census years)
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	○ The baseline year for reporting this measure is 2010. ○ There is a recognition that this measure is influenced by level of service and, specifically, the amount of infrastructure required to sustain that level of service. In order to determine desired minimum and maximum values for this measure a level of service review should be performed. ○ Policy implications are largely connected to the implementation of The Way We Grow and The Way We Move. Continuously increasing

	infrastructure density may: ○ encourage other kinds of development (transit oriented development) ○ help to establish need for in-fill development (i.e. taking advantage, or the re-use of existing infrastructure instead of building new)
Current City of Edmonton Results • baseline year and result(s) • current result(s)	 The data below is from the 2012 Infrastructure Inventory Report and data status is as of December 31, 2011 **Infrastructure (City-wide)** / **Quantity** / **Unit of Measure** / **Value** Total Length of Roads — 4,768 — CL-km — $ 10,170,200,000 Total Length of Sewers — 5,556 — km — $ 12,061,700,000 Total Length of Sidewalks — 4,974 — km — $ 1,199,600,000 **Total Value** — **$ 23,431,500,000** This data shows the quantity and value of infrastructure used in the measures. Baseline year: 2010 , value: 52.31
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	Measurement relies on an annual population count which will require estimation in non-census years.
Is the Measure/Target New? • If new, explain why previously approved measures or targets were not used	Existing measure. Previously approved by Council.

Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #2	The City of Edmonton has sustainable and accessible infrastructure
Measure and Target #2.2	Measure: Percentage of citizens who feel that they are able to access amenities and services that will improve their quality of life. Target: 70%.
Lead Department/Branch • who is accountable for results	Sustainable Development/Urban Planning and Environment is responsible for reporting on this measure. Corporate Communications is responsible for undertaking the Citizen Perception Survey
Type of Measure • qualitative or quantitative	Qualitative
Purpose of Measure • how the measure will be used and why it is important	Measure gauges perceived accessibility of city services and amenities. Even if city infrastructure is in place if it doesn't appear to be accessible it is not being optimized. Scope of infrastructure includes everything from parks and public facilities to roads and transit.
How Measure is Calculated • associated terms	Survey respondents are asked if they agree or disagree they "have access to services and amenities managed by the City."
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	Annual Citizen's Perception Survey Corporate Communications Office of Public Engagement and Corporate Strategic Planning
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	Target is based on maintaining the level of perceived access. Survey is undertaken annually.
Current City of Edmonton Results • baseline year and result(s) • current result(s)	% citizens that felt they are able to access City amenities and services: 62% (2010) 71% (2012) 69% (2013)
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	The perception of access is important. If infrastructure to provide services and amenities are in place but citizens do not feel they are accessible, this could be an issue of awareness or of geographic distribution.
Is the Measure/Target New? • If new, explain why previously approved measures or targets were not used	Existing measure since 2010.

Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #3	Edmontonians use public transit and active modes of transportation
Measure and Target #3.1	Measure: **Transit ridership per capita** 2020 Target: Increase to 107 rides per capita 2018 Target (interpolated): 105 rides per capita
Lead Department/Branch • who is accountable for results	Transportation Services/Transit
Type of Measure • qualitative or quantitative	Quantitative
Purpose of Measure • how the measure will be used and why it is important	This measure tells us how many rides are made annually on transit as a rate proportional to Edmonton's population. Ridership per capita is an indication of the effectiveness of Edmonton's public transit, which is one of the most efficient means of transporting large numbers of people in an urban environment. Increasing transit ridership per capita means that more people are taking transit, and implies that a greater proportion of daily trips are being made by transit.
How Measure is Calculated • associated terms	[Annual total transit system ridership based on last 12 months] **/** [Population of the City of Edmonton]
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	The annual total transit system ridership based on last 12 months is available publically on the City's Open Data catalogue at https://data.edmonton.ca/Transportation/Transit-Ridership/dknb-ctqa. The data is collected and maintained by Edmonton Transit. Population data is available from the Office of the Chief Economist.
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	The 2018 target of 105 rides per capita was interpolated. The 10 year target of 107 riders per capita was developed based on an assumption of the LRT expanding to include the north line to NAIT, central, and West to Southeast line between Lewis Estates and Mill Woods. At the time of the initial target recommendation, the City did not have 2009 overall mode split data, nor 2019 model projections for transit trips. So, in order to estimate an achievable target for transit ridership, two growth rates for transit trips for the 2006-2016 period were determined, averaged and are applied to the period 2009-2019. The data for this measure is collected annually; the ridership is estimated through fare revenue. Actual population data is available for Municipal and Federal Census years. For other years the Office of the Chief Economist provides projected population data. This measure can be reported annually.

	Trend information is available in *The Way We Move Progress Measures Report*, refer to measure TM.3. 87.5 (2009) 96.2 (2010) 98.8 (2011) 101.2 (2012)
Current City of Edmonton Results • baseline year and result(s) • current result(s)	Baseline year (2010): 96.2 Current result (2012): 101.2
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	There is some risk in achieving the goal as it is dependent on the travel mode choices of the public. A decrease in transit ridership due to a shift to other modes of transportation (e.g. more people driving) would have a negative impact on this measure. However the anticipated expansion of the LRT system from downtown to the southeast of Edmonton over the next 6 years is forecasted to increase transit ridership. The amount of transit oriented development that will be developed by 2020 could potentially have an impact on this measure. There is little risk associated with the ability to gather the data needed to report on this measure. The transit ridership data is obtained and maintained by Edmonton Transit. There is minor risk associated with projected population data versus actual population data being used.
Is the Measure/Target New? • If new, explain why previously approved measures or targets were not used	The measure and the target have been used previously.

Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #3	Edmontonians use public transit and active modes of transportation
Measure and Target #3.2	Measure: **Journey to Work Mode Split** 2020 Target: 26.7% using carpooling, transit, walking, cycling or other (such as taxi, skateboard, inline skating) for their commute to work 2018 Target (interpolated): 25.9% using carpooling, transit, walking, cycling or other (such as taxi, skateboard, inline skating) for their commute to work
Lead Department/Branch • who is accountable for results	Transportation Services/Transportation Planning
Type of Measure • qualitative or quantitative	Quantitative
Purpose of Measure • how the measure will be used and why it is important	This measure tells us, based on an average day in Edmonton, the proportions of commute to work trips that are made by the various modes of transportation. Although only 26% of all daily trips made are commute to work trips, these are the trips that set the traffic pattern for each day, resulting in the periods of vehicle traffic congestion, thus influencing the capacity requirements of the transportation network.
How Measure is Calculated • associated terms	Sum of the percentage of people who identify as using carpooling, transit, walking, cycling or other (such as taxi, skateboard, inline skating) to travel to work.
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	The primary source of data is the Edmonton Municipal Census, conducted every 2 years, gathered, stored and owned by the City.
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	Initial target recommendation discussions included consultation with a wide range of City business areas, including Transportation Planning Branch, Transportation Operations Branch, Edmonton Transit System, and the Planning and Development Department. Target setting focused on achievability, and converted mode shares to hard numbers based on the 2005 Household Travel Survey, which estimated total daily trips at 2,565,000 per day with 26% of trip purpose being commute to work. Two base-case scenarios were considered: one, a linear projection of the past 10-year trend, and the second from the regional travel model. Two target scenarios then considered (a) no further LRT expansion, and (b) full LRT expansion. It is important to realize that these are 10-year targets, and the ultimate impacts of LRT expansion would take much longer to be felt, particularly since construction would be taking place during this 10-year timeframe.

	The recommended targets developed were relative targets to be applied to a base year. Since no data for 2010 is available, 2012 was set as the base year with data available from the Journey to Work question from Edmonton Municipal Census. The target is to increase the total mode share for carpooling, transit, walk and cycle to 25.9% by 2018. The data for this measure is collected at most every two years and so can be reported on every two years. Trend information is available in *The Way We Move Progress Measures Report*, refer to measure TM.2. 25% (2006) Source: 2006 Federal Census 22.3% (2011) Source: 2011 National Household Survey 23.7% (2012) Source: 2012 Municipal Census
Current City of Edmonton Results • baseline year and result(s) • current result(s)	Baseline and current result (2012 Municipal Census): 23.7% using carpooling, transit, walking or cycling for their commute to work.
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	There is risk is achieving the measure as it is dependent on the travel mode choices of the public. A decrease in transit ridership and use of active modes due to increased single occupant vehicle use will have a negative impact on this measure. The amount of compact vs. low density development that will take place by 2020 may have an impact on the ability to decrease the auto driver mode share. The City can have a positive impact on this measure through the planned expansion of the LRT system, investments in active modes infrastructure, the promotion and investment in transit oriented development and compact development and social marketing efforts to encourage mode shift.
Is the Measure/Target New? • If new, explain why previously approved measures or targets were not used	This measure is new to this Corporate Outcome. Previously the Overall Mode Split was used to measure this outcome however data was only available every 10 years through the Household Travel Survey. In 2012, a question on the mode of transportation used for the journey to work was added to the Municipal Census. This allowed for more frequent reporting on the progress on the Journey to Work measure making it a more appropriate choice as a measure for this Corporate Outcome.

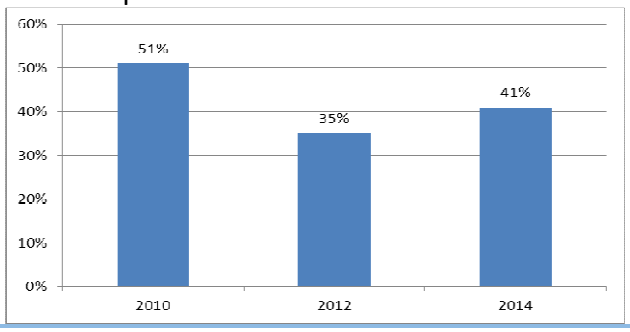
Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #4	Goods and services move efficiently
Measure and Target #4.1	Measure: **Business Satisfaction Survey on the Transportation System** 2020 Target: 55% overall level of business satisfaction with the transportation system 2018 Target (interpolated): 53% overall level of business satisfaction with the transportation system
Lead Department/Branch • who is accountable for results	Transportation Services/Transportation Planning
Type of Measure • qualitative or quantitative	Qualitative
Purpose of Measure • how the measure will be used and why it is important	This measure tells us how Edmonton's business community feels about the performance of the transportation system. Ensuring the effective, efficient movement of goods and services within Edmonton is important for economic vitality, and can help to attract new businesses to Edmonton.
How Measure is Calculated • associated terms	[Number of businesses who indicated they were overall Satisfied and Very Satisfied] **/** [Number of respondents]
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	The data for this measure is obtained from the Business Satisfaction Survey on the Transportation System. The survey is administered by the City of Edmonton and the data is gathered, owned and stored by the City's Transportation Planning branch. Satisfaction data on various aspects of the transportation system is collected as part of a survey of randomly selected Edmonton businesses.
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	Target recommendation discussions took place within the Transportation Planning Branch. Target setting focused on achievability and the 2011 survey results.The target is to improve the overall level of satisfaction by 3.5 percentage points from the 2011 base case of 49.5% by 2018. The data for this measure is collected every three years.
Current City of Edmonton Results • baseline year and result(s) • current result(s)	Baseline year (2011): 49.5% Current result (2014 - unpublished): 48.3%
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	There is risk is achieving the goal as it is dependent on the subjective opinions of the business community. Other factors that impact this measure is the availability of financial resources to make impactful change to the areas of concern for businesses. The City can have a positive impact on this measure through increased

	roadway maintenance in terms of pavement maintenance and snow plowing, and the improvement of travel times on truck routes.
Is the Measure/Target New? • If new, explain why previously approved measures or targets were not used	This is not a new measure.

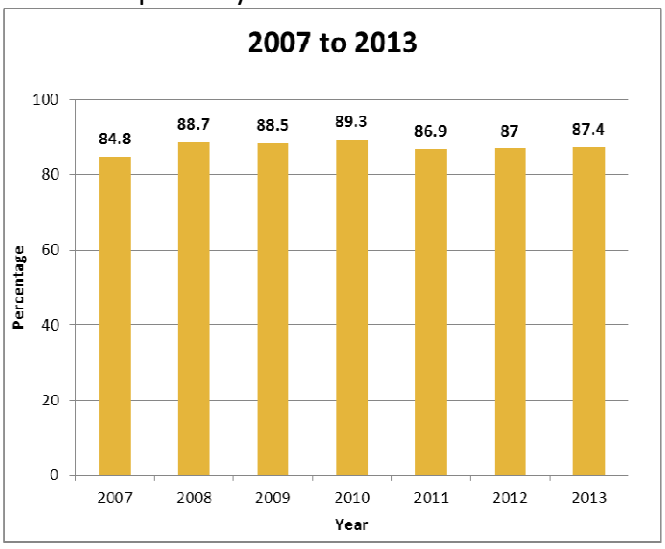
Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #4	Goods and services move efficiently
Measure and Target #4.2	Measure: **Travel time and reliability for goods and services movement** Target: Maintain travel time on select corridors below 75 sec/km and travel time variability on the same corridors below +/- 7 sec/km
Lead Department/Branch • who is accountable for results	Transportation Services/Transportation Planning
Type of Measure • qualitative or quantitative	Quantitative
Purpose of Measure • how the measure will be used and why it is important	This measure gives us a weighted average of both the vehicle travel time per kilometre and travel time reliability per kilometre. The four corridors that are included are: Yellowhead Trail, Whitemud Drive, 75 Street, and 170 Street. The measure is given per kilometre to account for the fact that the four corridors have significantly different lengths. The weighting is based on actual truck traffic, and assigns increased importance to routes with higher volumes. The movement of goods and delivery of services are key to the economic vitality of Edmonton. Businesses need to be able to count on effective and reliable corridors for transportation. Maintaining the time and variability of trips on goods movement corridors means that businesses in Edmonton and the Capital Region have access to an efficient and effective transportation network.
How Measure is Calculated • associated terms	The weighted average of the vehicle travel time per kilometre and travel time reliability per kilometre during the PM peak period on Yellowhead Trail, Whitemud Drive, 75 Street, and 170 Street.
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	The data for this measure is obtained through travel time studies conducted on each of the corridors. The data is collected, stored and owned by the City.
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	The target recommendation for this measure was set in relation to the measured travel times and variances at the time this measure and target were formulated in 2008. It is anticipated that both truck and commuter traffic will increase on these corridors over the coming years, and so in order to achieve this target, improvements to the operation of these roadways will be required. Initial discussion of the target took place between the Transportation Operations and

	Transportation Planning branches. Collected annually. Trend information is available in the attached Progress Measures Report, refer to measure AM.5. 68.2 +/- 7.1 sec/km (2008) 73.8 +/- 5.8 sec/km (2010) 70.5 +/- 5.6 sec/km (2011) 68.0 +/- 4.1 sec/km (2012)
Current City of Edmonton Results • baseline year and result(s) • current result(s)	The target threshold to maintain below of 75 sec/km +/- 7 sec/km was established in 2009. Current result (2012): 68 sec/km +/- 4.1 sec/km
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	There is risk in maintaining this measure if truck and car volumes continue to increase leading to increased travel times on the select corridors. The City can have a positive impact on this measure through continued improvements to traffic signal coordination, application of intelligent transportation technology and targeted infrastructure improvements.
Is the Measure/Target New? • If new, explain why previously approved measures or targets were not used	This is not a new measure.

Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #5	Edmontonians are connected to the city in which they live, work and play.
Measure and Target #5.1	Measure: % of citizens who volunteer in their community Target: at least 78%
Lead Department/Branch • who is accountable for results	Community Strategies and Development liaising with The Office of Public Engagement and Corporate Strategic Planning on the Citizen Perception Survey
Type of Measure • qualitative or quantitative	Qualitative
Purpose of Measure • how the measure will be used and why it is important	The measure is used to show that Edmontonians feel connected to their community and are engaged in volunteerism. Socially active and engaged citizens contribute to the overall health and vitality of a community.
How Measure is Calculated • associated terms	A random citizen perception survey is delivered biannually to citizens
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	Citizen Perception Survey Corporate Communications, Office of Public Engagement collects Corporate Strategy Planning stores the information
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	The 3 year target is set at 78% due to current performance. There is only a single year of data due to methodology changes. As additional data points are collected, it is recommended that targets be revisited to reflect actual performance. This measure is collected biannually.
Current City of Edmonton Results • baseline year and result(s) • current result(s)	In 2014, 75% of citizens reported that they volunteer in their community 2007 – 47% 2010 – 55% 2012 – 74%
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	Perception based questions are dependent on recent events and expectations. The data is affected by individual civic/community engagement and feelings of connectedness as well as economic factors (Edmontonians time to volunteer) It is also affected by the diversity of the population and perceptions of what volunteering means.
Is the Measure/Target New?	Not a new measure

Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #5	Edmontonians are connected to the city in which they live, work and play.
Measure and Target #5.2	Measure: % of Edmontonians who report feeling connected to their community Target: in 3 years, reach 45%
Lead Department/Branch • who is accountable for results	Community Strategies and Development
Type of Measure • qualitative or quantitative	Qualitative
Purpose of Measure • how the measure will be used and why it is important	Personal happiness is closely tied to the level of community social connectedness and trust, and as such is a strong predictor of quality of life. Community strength can be found in human relations and to achieve this, people need to be involved, feel capable of working through issues, and be supported by their fellow citizens.
How Measure is Calculated • associated terms	A random citizen perception survey is delivered biennially to citizens
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	Citizen Perception Survey Corporate Communications, Office of Public Engagement collects Corporate Strategic Planning stores the information
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	The 3 year target is set at 45% due to current performance. There is only a single year of data due to methodology changes. As additional data points are collected, it is recommended that targets be revisited to reflect actual performance. This measure is collected biennially 
Current City of Edmonton Results • baseline year and result(s) • current result(s)	In 2014, 41% of Edmontonians reported feeling connected to their community.
Risks • level of control - who/what else impacts results • What environmental conditions impact the result	Environmental factors or life circumstances at the time of the survey can impact citizen perception of connectedness. Perception based questions are dependent on recent events and expectations. Community connectedness is a personal perception measure and can also be influenced by race, income, education, etc

(i.e. economy, etc)	
Is the Measure/Target New?	This is not a new measure but the methodology was changed in 2012. Previously the question was asked “how connected do you feel Edmontonians are to their community?”

Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #6	Edmontonians use facilities and services that promote health
Measure and Target #6.1	Measure: % of Edmontonians who report increased health and wellness due to participation in services and programs offered by the City of Edmonton Target: 90%
Lead Department/Branch • who is accountable for results	Community Services Department (Neighbourhoods, Parks and Recreation and Community and Recreation Facilities)
Type of Measure • qualitative or quantitative	Qualitative
Purpose of Measure • how the measure will be used and why it is important	This measure is used to show that Edmontonians have increased health and wellness from participating in the services and programs that the City of Edmonton offers. This measure will show how programs and services benefit health. A healthy city is an active one and our programs and facilities contribute to healthy living.
How Measure is Calculated • associated terms	A random survey is delivered every quarter to citizens as well as to registered participants in our programs
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	An outside survey consultant collects the data Community Strategies and Development survey program stores the information
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	The baseline year for reporting this measure is 2007. The measure is collected quarterly. 

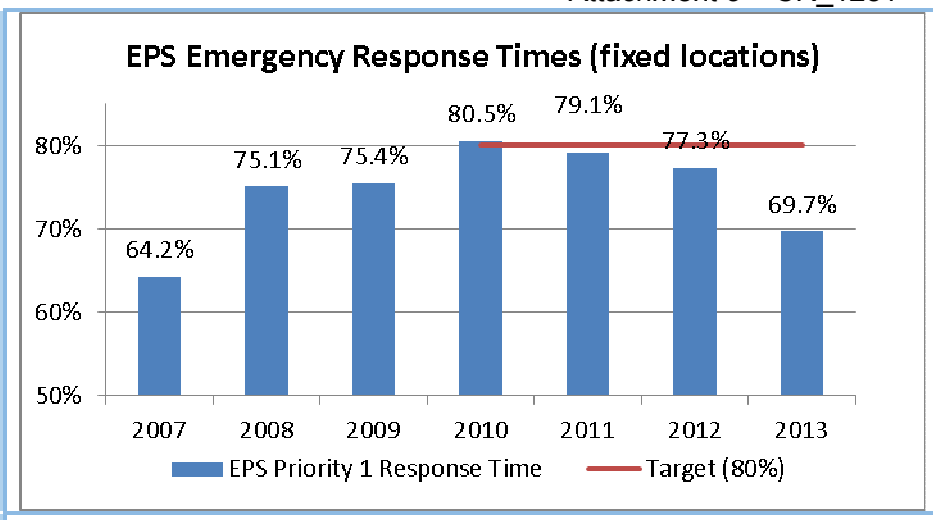
Current City of Edmonton Results • baseline year and result(s) • current result(s)	In 2013, 87% of citizens reported increased health and wellness due to participation in services and programs offered by the City of Edmonton 2010 – 89% 2011 – 87% 2012 – 87%
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	This is part of Community Services customer/client outcomes surveying program. This measure can be impacted by customer accessibility and affordability. Environmental factors at the time of survey can impact citizen perception ie. how the city is spending money, wait times, current activity offering at facilities, etc. Survey response rate affects data
Is the Measure/Target New?	Not a new measure

Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #6	Edmontonians use facilities and services that promote health
Measure and Target #6.2	Measure: maintain or increase per capita attendance at City of Edmonton recreation facilities and libraries Target: 12 visits per capita
Lead Department/Branch • who is accountable for results	Community Services Department (Community Facility Services and Edmonton Public Libraries)
Type of Measure • qualitative or quantitative	Quantitative
Purpose of Measure • how the measure will be used and why it is important	The measure is used to show that Edmontonians have increased health and wellness from participating in the services and programs that the City of Edmonton offers. It is important to show that Edmontonians are using facilities and that attendance is increasing both as a result of population growth as well as meeting their programming needs.
How Measure is Calculated • associated terms	Attendance is tracked at each city facility (15 used) and libraries
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	Community and Recreational Facilities and Edmonton Public Libraries collects and stores the information
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	This measure is tracked monthly individually, but reported annually combined. Target is based on current attendance levels.
Current City of Edmonton Results • baseline year and result(s) • current result(s)	In 2013, there were 11.7 visits per capita. 2011 – 10.7 visits per capita 2012 – 11.1 visits per capita
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	There are other facilities that are not a part of the City of Edmonton that Edmontonians use for health benefits. COE cannot control if Edmontonians choose to attend our facilities or not The percent increase of per capita attendance will rise when new City facilities open but could stabilize over time
Is the Measure/Target New?	Tracking Leisure Centre attendance or library is not a new measure but adding facility and library attendance together is new.

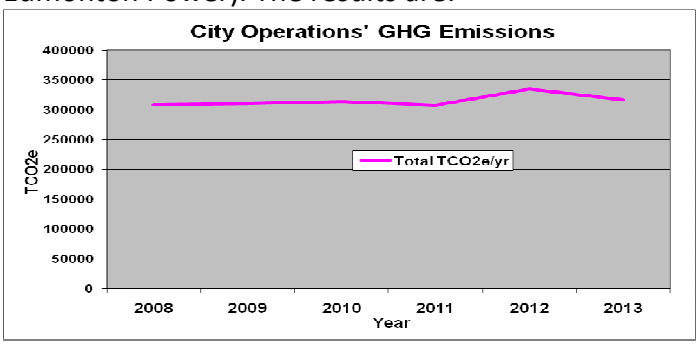
Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #7	Edmonton is a safe city
Measure and Target #7.1	Measure: % of fire calls that meet first full alarm targets Target: 90%
Lead Department/Branch • who is accountable for results	Fire Rescue Services
Type of Measure • qualitative or quantitative	Quantitative
Purpose of Measure • how the measure will be used and why it is important	This measure shows the effectiveness of Fire Rescue's deployment model in terms of locations of stations and of apparatus at those stations. This measure shows how quickly and consistently FRS can respond to events. Rapid responses can lead to: (1) increased perception of safety among citizens, (2) reduced harm to citizens
How Measure is Calculated • associated terms	It provides the % of times that Fire Rescue Services is able to deploy firefighters on scene within 8 minutes travel time
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	Fire Rescue Services collects and stores the information.
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	This measure is a National Fire Protection Agency standard. This has been the standard for Fire Rescue for 5+ years. This information is collected quarterly.
Current City of Edmonton Results • baseline year and result(s) • current result(s)	The 2013 results are 84.2% 2008 – 84.3% 2009 – 88.1% 2010 – 88% 2011 – 85.7% 2012 – 84.2%
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	The growth of the city (distance needed to travel) impacts the result of this measure as well as construction, traffic, weather and the number of resources committed to other calls.
Is the Measure/Target New?	Not a new measure

Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #7	Edmonton is a safe city
Measure and Target #7.2	Measure: % of citizens who feel Edmonton is a safe city Target: 68%
Lead Department/Branch • who is accountable for results	Community Services
Type of Measure • qualitative or quantitative	qualitative
Purpose of Measure • how the measure will be used and why it is important	This measure captures citizens overall perception of safety in Edmonton. Citizens who feel safe are more likely to partake in activities outside of the home. This can correlate to quality of life, health and wellness and community connectedness.
How Measure is Calculated • associated terms	A random citizen perception survey
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	Citizen Perception Survey Corporate Communications, Office of Public Engagement collects Corporate Strategic Planning stores the information
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	The baseline year for reporting this measure is 2010. Targets are set from this baseline. The measure is collected bi-annually.
Current City of Edmonton Results • baseline year and result(s) • current result(s)	In 2014, 66% of citizens reported feeling that Edmonton is a safe city. 2010 – 51% 2012- 62%
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	Crime statistics, media and current events affect citizens' perception of safety. Citizens' confidence in police and fire, citizens' personal experiences, neighbourhood conditions and world events (911) also affect perception of safety.
Is the Measure/Target New?	Not a new measure

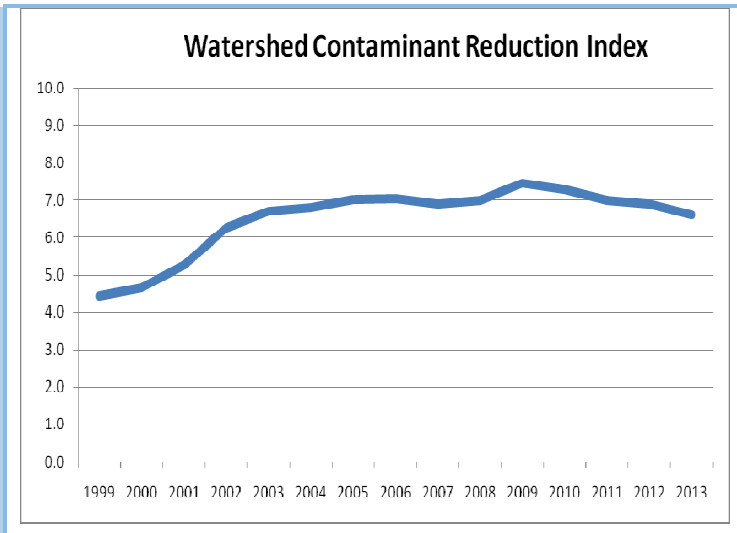
Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #7	Edmonton is a safe city
Measure and Target #7.3	Measure: % of Priority 1 Emergency Calls (EPS) with a first unit on-scene within 7 minutes Target: 80% of the time
Lead Department/Branch • who is accountable for results	Edmonton Police Service
Type of Measure • qualitative or quantitative	Quantitative
Purpose of Measure • how the measure will be used and why it is important	This measure shows how quickly and consistently EPS can respond to life-threatening events. Rapid responses can lead to: (1) increased perception of safety among citizens, (2) reduced harm to victims, (3) increased apprehension of criminals and evidence to lay charges
How Measure is Calculated • associated terms	For priority 1 events, it counts the number of times where patrol arrived on-scene within 7 minutes, divided by the total number of priority 1 events. Time is measured as dispatch time plus travel time. Excluded priority 1 events for the calculation include non-fixed locations (e.g., impaired driving events), on-view events (priority 1's generated by patrol member, rather than a call generated by the public), and follow-up calls.
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	EPS gathers/stores and owns the data.
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	The target is 7 minutes, 80% of the time. This has been the EPS standard for 5+ years Frequency: the measurement is reported to the Police Commission quarterly. It is calculated and available for viewing for operations on a daily basis.

Current City of Edmonton Results • baseline year and result(s) • current result(s)	
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	EPS Response Times are driven by many variables, including: • Police strength (# of resources, resources committed to other calls) • Geographic size (distance, urban sprawl) • Environmental factors (traffic conditions, construction zones, weather, traffic congestion, travel speeds) • Response time workload (dispatch call volumes, follow-ups, on-view events)
Is the Measure/Target New? • If new, explain why previously approved measures or targets were not used	The measure is new. The previous measure in Improve Edmonton's Livability - eight crime indicators - did not have an approved target. As well, EPS no longer reports that specific measure to the Edmonton Police Commission. EPS Response Times is a core EPS performance measurement with a straightforward short-term and long-term target.

Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #8	The City of Edmonton's operations are environmentally sustainable.
Measure and Target #8.1	Measure: City Operations Greenhouse Gas Emissions Target: 42% reduction in greenhouse gas emissions from City operations by 2018 from 2008 levels (extrapolated from the CLT approved 50% reduction in greenhouse gas emissions from City operations by 2020 from 2008 levels)
Lead Department/Branch • who is accountable for results	Sustainable Development/Urban Planning and Environment • Urban Planning and Environment are responsible for reporting of the measure and the coordination of efforts to achieve the target with various City operational areas ultimately accountable for achieving the result
Type of Measure • qualitative or quantitative	Quantitative
Purpose of Measure • how the measure will be used and why it is important	The measure will be used to determine progress to achieving the 2018 and 2020 target. Moreover, reducing, measuring and reporting City operations greenhouse gas emissions provides strong leadership in the community in an effort to achieve the Council approved goal for Edmonton to become a Carbon Neutral City. Additionally, data is collected in a manner that allows reporting on a number of sub-measures that will be used to determine the effectiveness of greenhouse gas reduction programs. These may include energy use (i.e. electricity, natural gas, transportation fuels, renewable energy), City operations sectors (e.g. fleet, buildings, street lighting), City operations functions (e.g. waste management, emergency response, etc.) and per capita energy/greenhouse gas emissions.
How Measure is Calculated • associated terms	Greenhouse gas emissions are calculated by measuring the consumption of electricity, natural gas and transportation fuels and then applying an emission factor for each unit of energy used. Additionally, methane emissions from City owned landfills, which are modeled based upon amounts of waste deposited, are also included.
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	City operations greenhouse gas emissions data is available through internal sources. Utility data (electricity and natural gas consumption) is provided by Project Management and Maintenance Services, Community Services; transportation fuel use is provided by Fleet Services, Corporate Services and landfill emissions are provided by Waste Management, Financial Services and Utilities.
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	The target of 42% reduction in greenhouse gas emissions from City operations by 2018 (178,700) from 2008 (308,103) levels is extrapolated from the 50% reduction in greenhouse gas emissions from City operations by 2020 from 2008 levels target identified in the City Operations Greenhouse Gas Management Plan which was approved by

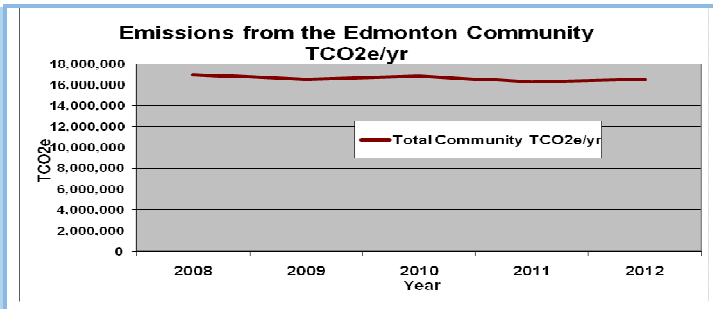
	Corporate Leadership Team in 2012.
Current City of Edmonton Results • baseline year and result(s) • current result(s)	City Operations greenhouse gas emissions have been tracked for many years. During the development of the 2012 City Operations Greenhouse Gas Management Plan the baseline year was moved from 1990 to 2008 in order to reflect improved data accuracy and the current organizational structure (e.g. removal of Edmonton Telephones, Edmonton Power). The results are:  Baseline: 308,103 (2008) Historical: 309,882 (2009) 313,640 (2010) 330,591 (2011) 340,272 (2012)
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	City operations have a level of control over their use of energy and resulting greenhouse gas emissions through the selection of technology and processes for delivering services (e.g. facility efficiency, vehicle selection). However, population growth and the form of that growth impacts the amount of energy required (and related greenhouse gas emissions) to provide services to citizens and businesses.
Is the Measure/Target New? • If new, explain why previously approved measures or targets were not used	This is a new measure.

Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #8	The City of Edmonton's operations are environmentally sustainable.
Measure and Target #8.2	Measure: Watershed Contaminant Reduction Index Target: The 2018 target is 7.8 which is rated as 'good' (greater index numbers mean less contaminates are entering the river).
Lead Department/Branch • who is accountable for results	Finance and Utilities Services/Drainage Services
Type of Measure • qualitative or quantitative	Quantitative
Purpose of Measure • how the measure will be used and why it is important	To measure the reduction in the amount of contaminants that are being discharged to the North Saskatchewan River in order to reduce the impact these contaminates have on river ecology and downstream communities. This measure demonstrates the City of Edmonton's commitment to track and reduce contaminant discharges. It also helps to achieve The Way We Green goal that "Water quality in the North Saskatchewan River sustains health people and ecosystems".
How Measure is Calculated • associated terms	The index is calculated using the measured amounts of sediments, nutrients, and bacteria discharged to the North Saskatchewan River, referenced to a baseline and adjusted for population. A higher number indicates that less contaminants are entering water bodies. A 5-yr average is used to smooth out fluctuations due to rain patterns.
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	The sources of contaminants from the City of Edmonton include the EPCOR Goldbar wastewater treatment plant, combined sewer overflow sites, and stormwater outfalls.
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	A low index score indicates a high level of contamination to the North Saskatchewan River while a score of 10 indicates no contaminant discharge. A qualitative description of the index was used to determine target index numbers for future years: >7.45 good, 5.45 – 7.45 fair, <5.45 poor Targets are also based upon the City's 'Total Loadings Plan' that was developed in collaboration with Alberta Environment and Sustainable Resource Development. Annual targets are 2014: 6.6; 2015: 6.8; 2016: 7.2; 2017: 7.4; 2018: 7.8; 2019: 7.8; 2020: 7.9. These targets have been approved by the Utilities Committee of Council.
Current City of Edmonton Results • baseline year and result(s) • current result(s)	The current result for 2013 was 6.6 which is in the 'fair' category. Previous results are:

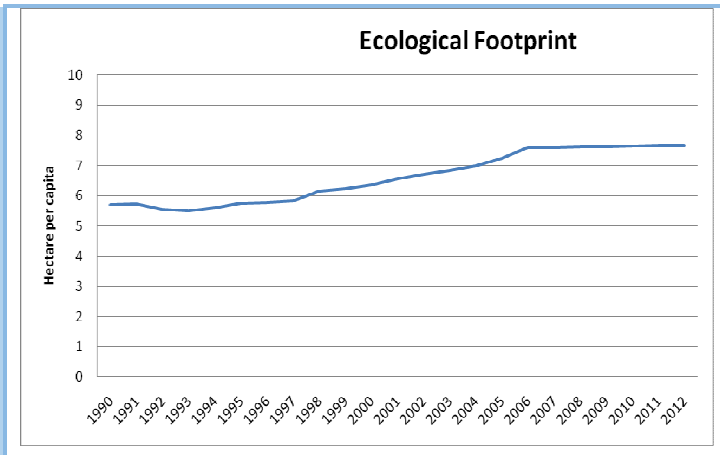


Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	A significant component of contaminants that enter the Drainage storm water system result from business and citizen activities. Additionally, land development will increase contaminant discharges having a negative impact on the index in the long term. Drainage Services' long term plans to limit discharges are expected to reduce contaminants and compensate for increased land development. Proper system operation is also a factor. If infrastructure is not operated as intended, the index will reflect that in a lower score.
Is the Measure/Target New? • If new, explain why previously approved measures or targets were not used	This is a new measure.

Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #9	Edmonton is an environmentally sustainable and resilient city.
Measure and Target #9.1	Measure: Community Greenhouse Gas Emissions Target: Downward trend (specific target to be developed in Edmonton Energy Transition Strategy which will be presented to City Council by year end 2014)
Lead Department/Branch • who is accountable for results	Sustainable Development/Urban Planning and Environment • Urban Planning and Environment are responsible for reporting of the measure and the coordination of efforts to achieve the target with various City Departments with the community ultimately accountable for achieving the result.
Type of Measure • qualitative or quantitative	Quantitative
Purpose of Measure • how the measure will be used and why it is important	This measure will be used to determine progress towards Edmonton's Energy and Climate goals identified in The Way We Green. Additionally, data is collected in a manner that allows reporting on a number of sub-measures that will be used to determine the effectiveness of greenhouse gas reduction programs. These may include energy use (i.e. electricity, natural gas, transportation fuels, renewable energy), community sectors (e.g. residential, commercial, industrial) and per capita energy/greenhouse gas emissions.
How Measure is Calculated • associated terms	Greenhouse gas emissions are calculated by measuring the consumption of electricity, natural gas and transportation fuels and then applying an emission factor for each unit of energy used. Additionally, greenhouse gas emissions from industrial processes and from landfills are calculated.
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	Utility data is received from EPCOR (electricity), ATCO Gas (natural gas) and Transportation (transportation fuels consumed). Industrial process information is received from applicable industries. Urban Planning and Environment maintains the greenhouse gas emissions inventory.
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	While exact targets will be determined as part of the development of Edmonton's Energy Transition Strategy (presented to Council later in 2014), the rationale for a downward trend target is through Edmonton's Energy and Climate goals identified in The Way We Green, more specifically that "Edmonton is a carbon-neutral city."
Current City of Edmonton Results • baseline year and result(s) • current result(s)	The most current measurement of community greenhouse gas emissions is 2012 and is 16,510,000 tonnes CO_2 equivelent per year. Below is the tendline since the 2008 baseline year.

	 16,488,080 (2009) 16,667,104 (2010) 17,035,168 (2011) 17,270,172 (2012) 17,250,000 (2013)
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	In the medium to long term, the City has significant influence on community greenhouse gas emissions as it determines land use, transportation systems and can implement education, awareness and incentive programs and regulation that address emissions. However, the City has much less influence in the short term.
Is the Measure/Target New? • If new, explain why previously approved measures or targets were not used	This is a new measure.

Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #9	Edmonton is an environmentally sustainable and resilient city.
Measure and Target #9.2	Measure: Ecological Footprint Target: Maintain or downward trend to 2018
Lead Department/Branch • who is accountable for results	Sustainable Development/Urban Planning and Environment • Urban Planning and Environment are responsible for reporting of the measure and the coordination of efforts to achieve the target with various City Departments with the community ultimately accountable for achieving the result
Type of Measure • qualitative or quantitative	Quantitative
Purpose of Measure • how the measure will be used and why it is important	Ecological Footprint is a composite measure that uses ecologically productive land area as a common metric to report on consumption of renewable and nonrenewable resources and assimilation of waste by citizens. It provides a good indication of an average Edmontonian's environmental impact or 'footprint'. It can be benchmarked to other cities and compared to the national average and other nations.
How Measure is Calculated • associated terms	Ecological Footprint has a standardized methodology for calculating land area by using conversion factors for a number of resource consumption areas (i.e. electricity, natural gas, transportation fuels, food, housing, solid waste, wastewater, etc.). While much of footprint can be calculated from direct data (e.g. energy use and solid waste produced), other information is derived using expenditure per capita as a surrogate (e.g. food consumed). More precision in footprint measurement actual consumption data is used.
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	A variety of data sources are used to determine the ecological footprint including energy use from utilities, solid waste collected and Statistics Canada for per capita expenditure. Once collected, the City owns the data.
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	Resource consumption by an average Edmontonian (and Canadian) exceeds the global carrying capacity (i.e. if all global citizens consumed resources as an Edmontonian, two to three earths would be needed to do this sustainably). This is the rationale for a recommending that the target be to maintain or start a downward trend to 2018.
Current City of Edmonton Results • baseline year and result(s) • current result(s)	The most current ecological footprint calculation is 7.67 hectares for 2012. The following is the trend since 1990.

	
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	In the shorter term the City has less control over the results. In the longer term the City has more influence through land use decisions (e.g. infill) and improved access to public transportation, improvement of energy efficiency in commercial buildings and homes and transition to renewable energy technologies.
Is the Measure/Target New? • If new, explain why previously approved measures or targets were not used	This is a new measure and target. In reducing the number of measures under the Preserve and Sustain Edmonton's Environment 10-year goal from twelve to four, Ecological Footprint was deemed to provide a representative composite measure.

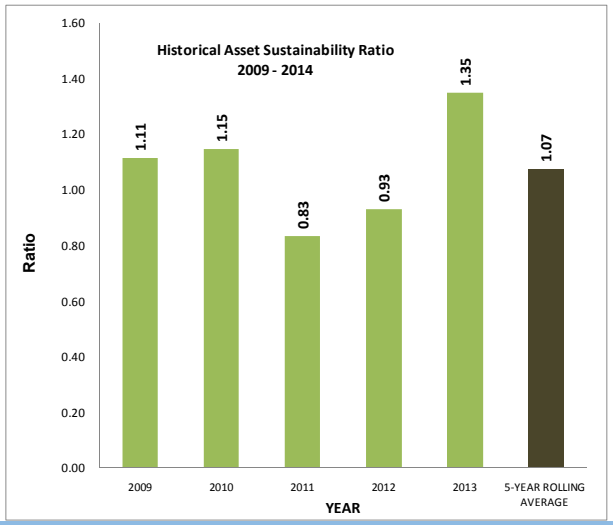
Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #10	The City of Edmonton has a resilient financial position
Measure and Target #10.1	Measure: City of Edmonton Credit Rating Target: AA+ (Standard & Poor's)
Lead Department/Branch • who is accountable for results	Financial Services and Utilities
Type of Measure • qualitative or quantitative	Quantitative and Qualitative
Purpose of Measure • how the measure will be used and why it is important	A credit rating is an independent analysis and opinion that reflects the general creditworthiness, financial health, and financial management practices of an organization. It expresses opinions about the ability and willingness of the organization to meet its financial obligations. It is also an opinion about the credit quality of an issue, such as a bond or other debt obligation, and the likelihood that it may default. Credit ratings provide a basis of comparison and increase transparency for government organizations. As a general rule, the more creditworthy the organization is, the lower the interest rate it would typically have to pay if it takes on debt. The reverse is also true: an organization with lower creditworthiness will typically pay a higher interest rate to offset the greater credit risk it assumes. Although the City borrows primarily from the Alberta Capital Financing Authority for long-term debt financing, the credit rating is still an important measure of financial resilience. The City of Edmonton uses the credit rating by Standard and Poor's (S&P) Rating Services. The S&P rating provides an overarching assessment of the City's institutional framework, financial management, liquidity, and economy. However, the rating is constrained by the City's recent forecast of a higher debt burden and limited budgetary flexibility over the next two years. These two factors are attributed to the City's growth and commitment to building a great city – which in turn, requires capital intensive spending. While the City is well within its legislated limits for debt and has more than sufficient revenues to manage the debt servicing, Standard and Poor's (S&P) considers the amount of tax-supported debt per capita when assessing the debt burden. The City believes that more weight should be given to the tax-supported debt to operating revenue ratio and debt service to operating revenue ratio. These ratios indicate the manageability of the City's debt burden by measuring the share of income used to cover cost of debt. For example,

	if another big city in Canada has a lower debt per capita but spends a higher percentage of its revenue on debt service, S&P would not be as concerned as it would be about another city spending less of a percentage of its revenue on debt but has a higher debt per capita.
How Measure is Calculated • associated terms	Standard and Poor's Rating Services assesses the City's credit rating on an annual basis. S&P's assessment begins in the summer months when it conducts detailed reviews of the City's financial statistics and a series of interviews with senior management around these major components: 1. Institutional framework – the institutional and legislative environment in which the City operates that are likely to affect the City's ability to service debt in the long term 2. Economy – the degree to which the City is susceptible to swings within the economy 3. Financial management – the degree to which the City demonstrates expertise through planning, monitoring, prudency, and well defined debt and liquidity management, and active external risk management 4. Budgetary performance and flexibility – the ability to maintain a balanced budget and the degree of flexibility between revenues and expenditures 5. Liquidity – the degree to which the City draws on its reserves to pay for capital expenditures 6. Debt burden – the degree to which the City increases its tax-supported debt. S&P has a Rating Committee composed of analysts who are qualified to vote in the committee, with sufficient experience to convey the appropriate level of knowledge and understanding of the methodology applicable. After the primary analyst provides an explanation for the ratings recommendation, the Committee discusses key rating factors and critical issues in accordance with the relevant criteria. Qualitative and quantitative risk factors are considered and discussed, looking at track-record and forecasts. The Committee then assigns scores to major components as listed above, which are then averaged to derive the City's credit rating. A final report is typically produced in early winter.
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	S&P collects detailed information on the economic statistics (e.g. population, population growth, unemployment rate) and financial statistics (e.g. operating revenues and expenditures, operating balance, capital revenues and expenditures, debt repaid, gross borrowings, tax supported debt, debt servicing, etc.) from the City of Edmonton. The City owns this data, which is found in the census, operating and capital budget documents, and the annual financial report.

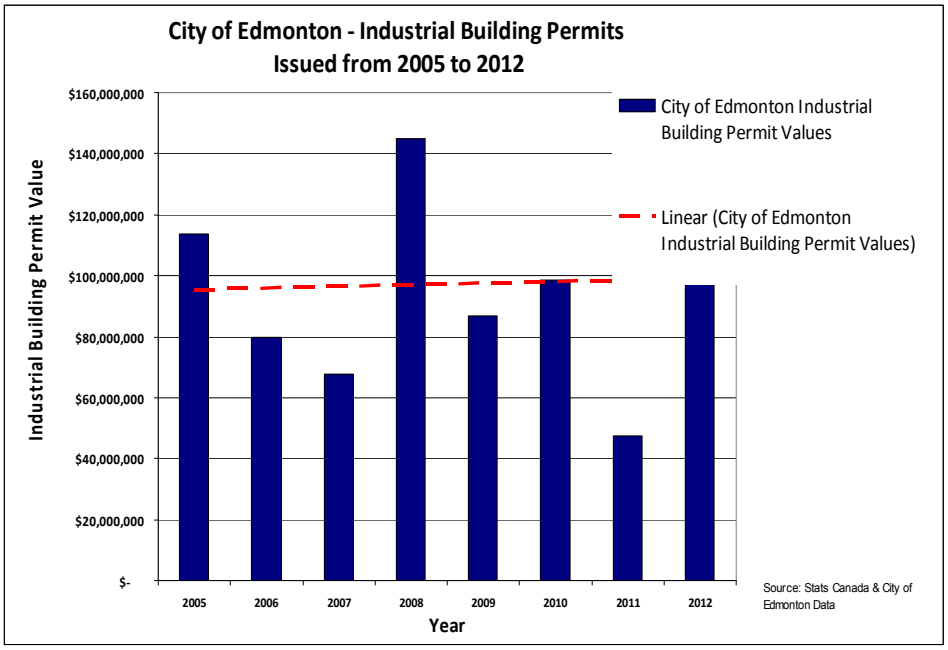
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	S&P's ratings categories range from CC (extremely weak) to AAA (extremely strong). The City's target is to have an AA+ standing which signifies that the City has a very liquid position, healthy economy, and adequate budgetary performance. The City has consistently maintained an AA+ credit rating each year over the past 10 years. The rating methodology is based on an assessment of the City's institutional framework and the other factors (economy, financial management, budgetary flexibility and performance, liquidity, and debt burden) producing five equally weighted factors in its assessment. The City's individual credit rating is derived from the average score on these factors. The highest rating, AAA, is not an appropriate target for the City to pursue because of the inherent legislative constraints the City faces in terms of revenue sources. In addition, achieving the AAA rating would mean that the City's ability to grow and be sustainable – which depends heavily on the use of debt and capital spending – would be negatively impacted. A debt-free, strong cash flow scenario may earn top AAA credit rating but at the expense of failing infrastructure and shift of burden to future generations.
Current City of Edmonton Results • baseline year and result(s) • current result(s)	The City has an AA+ credit rating which S&P defines as: Very strong capacity to meet financial commitments with stable outlook. The City has consistently maintained an AA+ credit rating each year over the past 10 years. The credit rating reflects Edmonton's strong fiscal position and affirmation of responsible stewardship of taxpayers' dollars. It also reflects the City's prudent use of resources in providing services and infrastructure that people need and use every day. The City's resilient financial position is demonstrated by a stable revenue base owing to well-defined though relatively limited taxing powers, a wide array of responsibilities for the provision of relatively customary public services, and fairly stable political systems and local economies. However, the challenge remains that because the City is responsible for providing and maintaining capital assets and infrastructure to serve its residents and businesses it must rely on debt as a financing tool. It is important to note that an appropriate and sustainable level of tax-supported, self-liquidating debt and pay-as-you-go are recognized as a legitimate part of any long-term capital financing plan for a growing city. The key to using this financing tool is to maintain sustainable limits (which are already well within the limits of MGA and the city's own policy), ensure the debt is used for the right projects, and is structured appropriately with a repayment plan in place.

	Comparative Analysis Edmonton's domestic peer group includes the cities of: • The City of Calgary: AA+ • The City of Vancouver: AA • The City of Ottawa: AA+ • The City of Toronto: AA+ • The City of Montreal: A+ (2012)
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	Economic recessions, currency and interest rate risks, and national catastrophes could lead to volatility to debt service burden. Major reductions in government grants or changes in local/regional government systems are difficult to predict. While the City is well within its legislated and policy driven debt and debt service limits, debt must still be affordable and the City must maintain flexibility to issue debt in response to emerging needs. As the City continues to grow, reasonable debt levels need to be determined in funding the infrastructure and assets that are required for a big city. The exposure to external risks could impact the level of control by the City.
Is the Measure/Target New? • If new, explain why previously approved measures or targets were not used	No

Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #10	The City of Edmonton has a resilient financial position
Measure and Target #10.2	City of Edmonton Asset Sustainability Ratio (ASR) Target: 5-Year Rolling Average =1.0
Lead Department/Branch • who is accountable for results	Financial Services and Utilities
Type of Measure • qualitative or quantitative	Quantitative
Purpose of Measure • how the measure will be used and why it is important	The Asset Sustainability Ratio (ASR) measures the extent to which the City is reinvesting in its existing infrastructure compared to the amount of reinvestment required to sustain infrastructure to an acceptable condition. The measure also provides a summary of the City's renewal investment trends and provides useful information for long-range financial planning, short-term improvement programs or for public budgeting decisions. Effective renewal extends the life of assets and allows them to perform as they are intended – saving the City money over the long-term. Use of the ASR can provide one measure to demonstrate how decisions made today will dictate the future state and condition of City infrastructure assets. Furthermore, the measure indicates how the level of funding impacts the quality of the planning, delivery, and operation of infrastructure. Knowing the overall performance of our City assets, and understanding the consequences of foregoing reinvestment, provides information for decision-makers to make informed and strategic decisions.
How Measure is Calculated • associated terms	The ratio is $\frac{\text{Actual Capital Infrastructure Renewal Expenditure}}{\text{Required Capital Infrastructure Renewal Expenditure}}$
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	The quantity, state and condition of all City infrastructure has been collected annually by City departments (owners of the assets) since 2000. This is modeled in RIMS to produce the required infrastructure investment. Actual renewal investment is derived through the regular Capital reporting function of the Department.
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	Target: 5-Year Rolling Average =1.0 The Risk-based Infrastructure Management System (RIMS) is a "Made-for-Edmonton" analytical model that incorporates annual infrastructure inventory data to quantify and optimize the investment required to maintain City assets at a specified level of performance.

	An ASR of 1.0 is optimal as it indicates the actual renewal investment in infrastructure equals the recommended renewal investment…it is the "Right Investment at the Right Time". An ASR of less than 1.0 indicates the actual renewal expenditures are insufficient to meet the specified levels of performance. This may eventually lead to lower levels of service to citizens and increased rehabilitation costs in the future. An ASR of greater than 1.0 suggests the actual renewal expenditures exceeded the recommended amount. Therefore, an ASR greater than 1.0 is not as critical as ensuring that the minimum recommended reinvestment is met. Year to year variances from the target may occur, therefore the target relates to a 5-year rolling average.
Current City of Edmonton Results • baseline year and result(s) • current result(s)	The following graph illustrates the historical ASR from Years 2009 to 2013 with an overall average ASR of 1.07 with the highest ASR of 1.35 occurring in Year 2013. A $466 million annual investment in renewal projects was recommended for the 2018 – 2018 Capital Budget. 
Risks • level of control - who/what else impacts results • What environmental conditions impact the result (i.e. economy, etc)	The departments, as owners of their assets, are responsible for providing reliable data for analysis and reviewing output from the infrastructure models. Ultimately Council decides the level of spending on infrastructure renewal projects.
Is the Measure/Target New? • If new, explain why previously approved measures or targets were not used	No.

Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #11	Edmonton has a globally competitive and entrepreneurial climate.
Measure and Target #11.1	**Measure**: Dollar value of industrial building permits issued in Edmonton **Target**: Trending upward (specific target TBD in 2014)
Lead Department/Branch • who is accountable for results	Sustainable Development/ Real-estate, Housing and Economic Sustainability
Type of Measure • qualitative or quantitative	Quantitative
Purpose of Measure • how the measure will be used and why it is important	This measure will track the dollar value of the industrial building permits issued by the City. An annual increase would indicate that Edmonton's industrial growth is growing due to its favorable industrial climate. Various attributes such as industry friendly policies, investment support and the right marketing strategy will ensure that Edmonton remains the industrial hub for the North. An annual improvement in this measure should witness a positive industrial image for Edmonton helping it become Canada's industrial powerhouse.
How Measure is Calculated • associated terms	Annual Dollar Value of All Industrial Permits in Edmonton
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	Sustainable Development Department (Current Planning Branch)
Rationale for Targets • How are targets calculated • measurement frequency • trendline information (charts, graphs, data sets)	• An annual trend analysis would be done to measure the industrial building permit ($) in Edmonton • Data is available annually • **Target 2018**: Trending upward (specific target TBD in 2014)



Current City of Edmonton Results

- baseline year and result(s)
- current result(s)

Baseline Year: 2005

The chart below shows results for the City of Edmonton between 2005-2012.

	Edmonton Industrial
2005	$113,583,315
2006	$79,842,375
2007	$67,825,349
2008	$144,810,741
2009	$86,639,507
2010	$98,673,686
2011	$47,614,000
2012	$137,935,000

Risks

- level of control - who/what else impacts results
- What environmental conditions impact the result (i.e. economy, etc)

- Building Permits need to be applied for before actual construction and hence, the measure assumes that an actual construction occurs. This is a leading measure.
- The measure would be impacted by the ability of the City and EEDC to lead a successful industrial marketing and attraction program.
- The measure would also be impacted by the ability of COE and EEDC to support industrial business retention and expansion.
- A growth in industrial investment would generate new jobs, support industrial innovation and spur the growth of smaller value chain businesses.

Is the Measure/Target New?

- If new, explain why previously approved measures or targets were not used

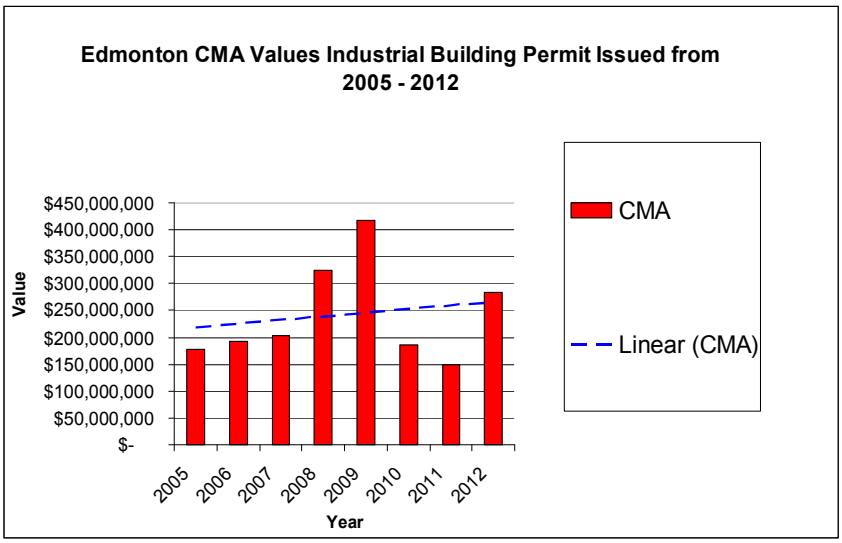
The measure is new. *The Way Ahead* outcomes have no previously associated measures, although they are currently under development.

Corporate Outcome Measures and Targets – Background Information	
Corporate Outcome #12	Edmonton Region is a catalyst for industry and business growth.
Measure and Target #12.1	**Measure**: Dollar value of industrial building permits issued in Edmonton Region **Target**: Trending upward (specific target TBD in 2014)
Lead Department/Branch • who is accountable for results	Sustainable Development/ Real-estate, Housing and Economic Sustainability
Type of Measure • qualitative or quantitative	Quantitative
Purpose of Measure • how the measure will be used and why it is important	This measure will track the dollar value of the industrial building permits issued by the Census Metropolitan Area (CMA), or the Edmonton Region. An annual increase would indicate the region's industrial growth is growing due to its favorable industrial climate due various regional initiatives such as Alberta Industrial Heartland Association (AIHA), Port Alberta and Northern Relations. Various attributes such as industry friendly policies, investment support, infrastructure development and the right marketing strategy will ensure that the capital region remains the industrial hub for the North and a gateway to the South. An annual improvement in this measure should witness a positive industrial image for Edmonton Region through right regional partnerships and strategy.
How Measure is Calculated • associated terms	Annual Dollar Value of All Industrial Permits in Edmonton Region
Data Source • identify data source • type of data collected • who gathers/stores the data • who "owns" the data	Statistics Canada

Rationale for Targets

- How are targets calculated
- measurement frequency
- trendline information (charts, graphs, data sets)

- An annual trend analysis would be done to measure the industrial building permit ($) in CMA region
- Data is available annually
- **Target 2018**: Trending upward (specific target TBD in 2014)



Current City of Edmonton Results

- baseline year and result(s)
- current result(s)

Baseline Year: 2005

The chart below shows results for CMA between 2005-2012:

	CMA Industrial
2005	$177,772,541
2006	$192,945,375
2007	$204,154,344
2008	$324,204,020
2009	$417,341,842
2010	$186,947,502
2011	$149,079,000
2012	$283,170,000

Risks

- level of control - who/what else impacts results
- What environmental conditions impact the result (i.e. economy, etc)

- Building Permits need to be applied for before actual construction and hence, the measure assumes that an actual construction occurs. This is a leading measure.
- The measure would be impacted by the ability of the Edmonton and its regional partners to forge ideal collaborations and joint strategies to promote regional growth.
- The corporate outcome and this corporate outcome measure focuses on the Edmonton Region. Given the regional nature of this measure, the City of Edmonton has limited level of control or influence achieving this measure. Other municipalities in the Region also impact this measure.

Is the Measure/Target New? • If new, explain why previously approved measures or targets were not used	The measure is new. *The Way Ahead* outcomes have no previously associated measures, although they are currently under development.