

Corporate Performance Measurement

Draft Target Setting – Shift Edmonton’s Transportation Mode

Recommendation:

That Transportation and Infrastructure Committee recommend to City Council:

That the draft targets as outlined in Attachment 2 of the June 13, 2011, Financial Services report 2011SM0948REV, be approved for the following measures:

- transit ridership per capita
- overall Transportation Mode split
- business satisfaction survey on the transportation system
- travel Time and Reliability for Goods and Services Movements on Select Corridors
- disabled Adult Transit Service (DATS) Ride Accommodation Rate
- rate of collisions at intersections per 1,000 population
- rate of transportation-related injuries per 1,000 population
- rate of criminal code incidents on transit per 100,000 rides
- proportion of Missing Links of Sidewalk and Shared-use Paths constructed in existing areas of the City
- proportion of total planned kms of on-street cycling facilities implemented

Report Summary

This report outlines the process and timelines for the approval of the draft

Corporate Performance Measure targets associated with the goal of “Shift Edmonton’s Transportation Mode”.

Previous Council/Committee Action

- At the May 25, 2011, Transportation and Public Works Committee meeting, the May 25, 2011, Finance and Treasury Department report 2011SM0948 was postponed to the June 13, 2011, Special Transportation and Public Works Committee meeting.
- At the April 27, 2011, City Council meeting, the following motion was passed:

That the process with optional Committee dates for the performance measures target setting sessions, as outlined in the April 27, 2011, Finance and Treasury Department report 2011SM4360, be approved.

- At the March 24, 2011, Special City Council meeting, the following motion was passed:

That the target setting information as outlined in the Shift Edmonton’s Transportation Mode section (pages 6 to 18) in Attachment 1 of the March 24, 2011, Finance and Treasury Department report 2011SM4730, be referred to Transportation and Public Works Committee (1:30 p.m. time specific) for review and recommendation to City Council on or prior to July 20, 2011.

Report

At the April 27, 2011, City Council meeting, the following process was approved:

Process

Administration recommended targets and information supporting the targets will be provided via the normal agenda process, to be distributed to all members prior to the committee meetings.

The measures and target information for the goals that do not have approved directional plans will be brought to Council via the same committee process. Once plans are approved a schedule similar to that outlined in Attachment 1 will be produced outlining the committees and timeline for working through the target setting process.

The goals that do not currently have approved directional plans, and the expected date for City Council review and approval, are as follows:

- The Way We Green (Q4, 2011)
- The Way We Finance (Early 2012)
- The Way We Prosper (Q4, 2012)

Once all of the targets for the three approved plans have been reviewed by Committee and recommended to City Council for approval, City Council will consider all of the recommendations at one meeting on or before July 20, 2011. Those targets that were approved on or before July 20, 2011, by City Council will be incorporated into the Capital and Operating Budgets to be presented to City Council in November 2011, for final approval.

Measures for discussion

At the May 25, 2011, Transportation and Public Works Committee meeting, a motion was passed that suggested that the committee review all assigned

performance measures at a Special Transportation and Public Works Committee meeting scheduled for June 13, 2011.

A list of the measures to be discussed at the June 13, 2011, Special Transportation and Infrastructure Committee meeting has been included in this report (Attachment 1).

Corporate Outcomes

This report relates to the goal of “Transforming Edmonton through Organizational Excellence” and the corporate outcome of “The City of Edmonton delivers valued, quality, cost-effective services to its citizens”.

Budget/Financial Implications

Capital budget implications will be captured for any three-year targets through the 2012 to 2014 Capital Budget process and will be included for City Council’s consideration through the Capital Budget process. City Council deliberations will determine the prioritization of projects and allocate funding accordingly. At this time, the targets will move from approval in principle to final approval.

Where potential operating cost impacts associated with targets are identified, implications for the 2012 Operating Budget will be identified and final approval sought during Operating Budget approvals. Potential impacts for 2013 and 2014 will also be identified, but will not be approved as operating budgets are approved on an annual basis.

Justification of Recommendation

The recommended targets have been set with consideration given to historical performance, the external environment (where applicable) and approved City plans, policies and standards.

Attachments

1. June 13, 2011, Measures for discussion – Transportation and Infrastructure Committee
2. Corporate Performance Measurement – Shift Edmonton's Transportation Mode (*Please bring your copy of Attachment 2 of the May 25, 2011, Finance and Treasury Department report 2011SM0948 that was previously provided at the May 25, 2011, Transportation and Public Works Committee meeting as Item 6.7)*)

Others Reviewing this Report

- Corporate Leadership Team

June 13, 2011, Measures for discussion – Transportation and Infrastructure Committee

Measures to be discussed	Supporting Plan	Status
Transit ridership per capita	The Way We Move	To be reviewed June 13, 2011
Overall Transportation Mode split	The Way We Move	To be reviewed June 13, 2011
Business satisfaction survey on the transportation system	The Way We Move	To be reviewed June 13, 2011
Travel Time and Reliability for Goods and Services Movements on Select Corridors	The Way We Move	To be reviewed June 13, 2011
Disabled Adult Transit Service (DATS) Ride Accommodation Rate	The Way We Live	To be reviewed June 13, 2011
Rate of collisions at intersections per 1,000 population	The Way We Move	To be reviewed June 13, 2011
Rate of transportation-related injuries per 1,000 population	The Way We Move	To be reviewed June 13, 2011
Rate of criminal code incidents on transit per 100,000 rides	The Way We Move	To be reviewed June 13, 2011
Proportion of Missing Links of Sidewalk and Shared-use Paths constructed in existing areas of the City	The Way We Move	To be reviewed June 13, 2011
Proportion of total planned kms of on-street cycling facilities implemented	The Way We Move	To be reviewed June 13, 2011