

Corporate Performance Measurement

Draft Target Setting – Shift Edmonton’s Transportation Mode

Recommendation:

That the draft targets as outlined in Attachment 2 of the May 25, 2011, Finance and Treasury report 2011SM0948, be approved for the following measures:

- transit ridership per capita
- overall transportation mode split
- business satisfaction survey on the movement of goods and services and travel time and reliability for goods and services movements on select corridors.

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 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.

PLEASE RETAIN ATTACHMENT 2 OF THIS REPORT FOR FUTURE MEETINGS

At the March 24, 2011, Special 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

Administrative 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 City 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 (May 2011)
- The Way We Finance (Q4, 2011)
- The Way We Prosper (Q3, 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

The measures that are scheduled to be discussed at the May 25, 2011, Transportation and Public Works Committee meeting are as follows:

- Transit ridership per capita
- Overall transportation mode split
- Business satisfaction survey on the movement of goods and services
- Travel time and reliability for goods and services movements on select corridors

The Transportation Department has established baseline data for all the above measures with the exception of the Business satisfaction survey. The first Business satisfaction survey will be undertaken in the summer of 2011.

Information supporting these draft targets is contained within the document “Corporate Performance Measurement – Shift Edmonton’s Transportation Mode” (Attachment 2).

A complete schedule of all the Transportation and Public Works Committee discussion dates and topics 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 deliver’s 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. Committee Dates and Topics – Transportation and Public Works Committee

2. Corporate Performance Measurement – Shift Edmonton's Transportation Mode – Target Setting Information

Others Reviewing this Report

- Corporate Leadership Team

Committee Dates and Topics – Transportation and Public Works Committee

Date	Measures to be discussed	Supporting Plan
May 25, 2011	Transit ridership per capita	The Way We Move
	Overall transportation mode split	The Way We Move
	Business satisfaction survey on the movement of goods and services	The Way We Move
	Travel time and reliability for goods and services movements on select corridors	The Way We Move
June 14, 2011	Disabled Adult Transit Service (DATS) Ride Accommodation Rate	The Way We Live
	Rate of collisions at intersections per 1,000 population	The Way We Move
	Rate of transportation-related injuries per 1,000 population	The Way We Move
June 28, 2011	Rate of criminal code incidents on transit per 100,000 rides	The Way We Move
	Proportion of missing links of sidewalk and shared-use paths constructed in existing areas of the City	The Way We Move
	Proportion of total planned kms of on-street cycling facilities implemented	The Way We Move