

Corporate Performance Measurement

Target Setting Process

Recommendation:

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.

Report Summary

This report outlines the process and timelines for the approval of the Corporate Performance Measure Targets associated with the goals of Shift Edmonton's Transportation Mode; Transform Edmonton's Urban Form; and Improve Edmonton's Livability.

Previous Council/Committee Action

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

1. 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.
2. That the target setting information as outlined in the Transform Edmonton's Urban Form section (pages 20 to 33) in Attachment 1 of

the March 24, 2011, Finance and Treasury Department report 2011SM4730, be referred to Executive Committee (1:30 p.m. time specific) for review and recommendation to City Council on or prior to July 20, 2011.

3. That the target setting information as outlined in the Improve Edmonton's Livability section (pages 34 to 50) in Attachment 1 of the March 24, 2011, Finance and Treasury Department report 2011SM4730, be referred to Community Services Committee (1:30 p.m. time specific) for review and recommendation to City Council on or prior to July 20, 2011.

Report

Context

At the March 24, 2011, Special City Council meeting, Administration was directed to provide reports to the three Standing Committees, who would then make draft target recommendations to City Council on or prior to July 20, 2011. These reports would be time specific at 1:30 p.m.

This report outlines the process for bringing information to the Standing Committees, the dates and schedules of information to be presented and introduces budget impacts associated with the target setting process.

Two options for schedules have been included in this report to account for the possibility of The Way We Green directional plan approval. If approval on "The Way We Green" directional plan is delayed, the schedule as outlined in Attachment 1 will be followed. If "The Way We Green" directional plan is approved in May 2011, then the

alternate schedule (Attachment 2) will be followed.

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 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 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 Council for approval, 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 Council in November for final approval.

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.

Corporate Outcomes

This report relates to the Conditions of Success as outlined in the strategic plan, specifically sound management practices and processes.

Justification of Recommendation

Approval of process for Corporate Performance Measure Targets is required in order that Committees of Council can review recommendations and City Council can approve prior to July 20, 2011.

Attachments

1. Committee Dates and Topics – (prior to approval of “The Way We Green”)
2. Committee Dates and Topics – (post approval of “The Way We Green”)

**Committee Dates and Topics (prior to approval of “The Way We Green”) –
Community Services Committee (all dates time specific at 1:30 pm)**

Date	Measures to be discussed	Supporting Plan
May 9, 2011	% of citizens who volunteer in their community	The Way We Live
	% of Edmontonians who recommend Edmonton as a great city to live, work, play	The Way We Live
	% Edmontonians who report feeling connected to their community	The Way We Live
May 25, 2011	% of citizens that participate in City of Edmonton offered recreation and social programs and activities that report the activity or program has improved their personal health & wellness	The Way We Live
	Per capita the number of attendances at City of Edmonton sponsored programs and events.	The Way We Live
	% of citizens who feel that they are able to access amenities and services that will improve their quality of life.	The Way We Live
	Amount that community investment is leveraged through partnership with non-profit organizations (% of total program/project costs paid by COE)	The Way We Live
June 13, 2011	% of admissions/tickets of City of Edmonton services that are subsidized or offered at low cost.	The Way We Live
	% Households that are in complete communities	The Way We Live
	% citizens who feel Edmonton is a safe city	The Way We Live
	% of fire calls that meet first full alarm targets (Edmonton Fire & Rescue)	The Way We Live
June 27, 2011	% of Citizens who feel that Edmonton has the appropriate emergency services in place to respond to a major emergency	The Way We Live
	% Citizens who feel Edmonton is a clean city	The Way We Live
	% change in litter at various city sites.	The Way We Live
	% Reduction of crime (Edmonton Police Service)	The Way We Live

**Committee Dates and Topics (prior to approval of “The Way We Green”) –
Transportation & Public Works Committee (all dates time specific at 1:30 pm)**

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
	% citizens who feel Edmonton is a safe city Proportion of total planned kms of on-street cycling facilities implemented	The Way We Move

**Committee Dates and Topics (prior to approval of “The Way We Green”) –
Executive Committee (all dates time specific at 1:30 pm)**

Date	Measures to be discussed	Supporting Plan
May 26, 2011	Housing Stock Density – number of units versus land within urban zones	The Way We Grow
	% of affordable housing units within city neighbourhoods	The Way We Grow
	% of Edmonton communities within (distance/time) of a park, library, major transit center, commercial centre, and/or recreational facility	The Way We Grow
	% of citizens that think Edmonton is a well-designed, attractive city	The Way We Grow
	Measure on the distribution of land uses and housing types within city neighbourhoods	
June 15, 2011	Ratio of Edmonton’s housing stock (owned/rental units)	The Way We Grow
	% new developments that are infill out of total number of new developments	The Way We Grow
	Conformance reporting on the degree to which new or reviewed plans or policies meet sustainability principles as outlined in the Municipal Development Plan (MDP)	The Way We Grow
June 29, 2011	% of Infrastructure in Poor/Very Poor Physical Condition in existing neighborhoods	The Way We Grow
	Infrastructure density	The Way We Grow

**Committee Dates and Topics (post approval of “The Way We Green”) –
Community Services Committee (all dates time specific at 1:30 pm)**

Date	Measures to be discussed	Supporting Plan
May 9, 2011	% of citizens who volunteer in their community	The Way We Live
	% of Edmontonians who recommend Edmonton as a great city to live, work, play	The Way We Live
	% Edmontonians who report feeling connected to their community	The Way We Live
May 25, 2011	% of citizens that participate in City of Edmonton offered recreation and social programs and activities that report the activity or program has improved their personal health & wellness	The Way We Live
	Per capita the number of attendances at City of Edmonton sponsored programs and events.	The Way We Live
	% of citizens who feel that they are able to access amenities and services that will improve their quality of life.	The Way We Live
	Amount that community investment is leveraged through partnership with non-profit organizations (% of total program/project costs paid by COE)	The Way We Live
June 13, 2011	% of admissions/tickets of City of Edmonton services that are subsidized or offered at low cost.	The Way We Live
	% Households that are in complete communities	The Way We Live
	% citizens who feel Edmonton is a safe city	The Way We Live
	% of fire calls that meet first full alarm targets (Edmonton Fire & Rescue)	The Way We Live
June 27, 2011	% of Citizens who feel that Edmonton has the appropriate emergency services in place to respond to a major emergency	The Way We Live
	% Citizens who feel Edmonton is a clean city	The Way We Live
	% change in litter at various city sites.	The Way We Live
	% Reduction of crime (Edmonton Police Service)	The Way We Live

**Committee Dates and Topics (post approval of “The Way We Green”) –
Transportation & Public Works Committee (all dates time specific at 1:30 pm)**

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
	Disabled Adult Transit Service (DATS) Ride Accommodation Rate	The Way We Live
June 14, 2011	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
	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
	% citizens who feel Edmonton is a safe city Proportion of total planned kms of on-street cycling facilities implemented	The Way We Move
June 28, 2011	The amount of water (in liters) recycled, reused, reclaimed from city operations	The Way We Green
	Diversion of waste to city landfills by City of Edmonton operations	The Way We Green
	Total Priority Natural Areas Secured	The Way We Green
	Ambient Air Quality Index (AQI)	The Way We Green
	River Water Quality Index	The Way We Green
	Edmonton Watershed Contaminant Reduction Index	The Way We Green
	Proportion of waste diverted from landfill	The Way We Green

**Committee Dates and Topics (post approval of “The Way We Green”) –
Executive Committee (all dates time specific at 1:30 pm)**

Date	Measures to be discussed	Supporting Plan
May 26, 2011	Housing Stock Density – number of units versus land within urban zones	The Way We Grow
	% of affordable housing units within city neighbourhoods	The Way We Grow
	% of Edmonton communities within (distance/time) of a park, library, major transit center, commercial centre, and/or recreational facility	The Way We Grow
	% of citizens that think Edmonton is a well-designed, attractive city	The Way We Grow
	Measure on the distribution of land uses and housing types within city neighbourhoods	The Way We Grow
June 15, 2011	Ratio of Edmonton’s housing stock (owned/rental units)	The Way We Grow
	% new developments that are infill out of total number of new developments	The Way We Grow
	Conformance reporting on the degree to which new or reviewed plans or policies meet sustainability principles as outlined in the Municipal Development Plan (MDP)	The Way We Grow
	Number of tones of greenhouse gas emissions reduced as a direct result of CO2RE rebate and incentive initiatives for citizens and businesses	The Way We Green
	% growth of partnerships the city has entered into in support of environmental sustainability practices	The Way We Green
June 29, 2011	Tonnes of Greenhouse gas emissions from City operations	The Way We Green
	Reduction in City's energy consumption	The Way We Green
	Tonnes of Greenhouse gas emission from the broader Edmonton community	The Way We Green
	% of Infrastructure in Poor/Very Poor Physical Condition in existing neighborhoods	The Way We Grow
	Infrastructure density	The Way We Grow