

Revised Draft Corporate Outcomes and Performance Measures

Recommendation:

1. That the Corporate Outcomes and associated “What it Means” statements for:
 - a. Diversifying Edmonton’s Economy
 - b. Well-managed City
 as outlined in Attachment 1 of the July 1, 2010, Deputy City Manager’s Office report 2010DCM058, be approved.
2. That the Corporate Performance Measures for:
 - a. Preserve and Sustain Edmonton’s Environment
 - b. Transform Edmonton’s Urban Form
 - c. Shift Edmonton’s Transportation Mode
 as outlined in Attachment 3 of the July 1, 2010, Deputy City Manager’s Office report 2010DCM058, be approved.

Report Summary

This report seeks approval for revisions to selected Outcomes and associated “What it Means” statements as well as for the performance measures identified at City Council’s May 11, 2010, discussions.

Previous Council/Committee Action

At the May 11, 2010, City Council meeting, the following motion was passed:

That the Corporate Performance Measures as outlined in Attachment 1 of the May 3, 2010, Deputy City Manager’s Office report 2010DCM034, be revised based on the discussion at the May 11, 2010, City Council meeting and return to City Council on July 7, 2010.

Report

Background:

- During 2009, corporate outcomes were developed by senior management to help bridge operational activities, programs, and services of the City with the 10-year strategic goals outlined by City Council in The Way Ahead: City of Edmonton Strategic Plan 2009-2018.
- Corporate outcomes show the results the corporation is striving for and collectively serve as a roadmap demonstrating how the operations of the City align to the City’s strategic plan. Corporate outcomes are used by departments to establish a line of sight between their outcomes, outputs and measures and the strategic goals. The final sets of Corporate Outcomes and “What it Means” statements were approved by City Council on April 27, 2010.
- Approval of the Corporate Outcomes and “What it Means” statements have allowed Administration to prepare a draft set of Corporate Performance Measures that have been reviewed by Council at a special Council session held on May 11, 2010.
- Attachment 1 of this report contains revised Outcomes Statements and

associated “What it Means” statements for the goals of “Diversify Edmonton’s Economy” and “Well-managed City”. The changes to “Diversify Edmonton’s Economy” are in compliance with a request made by Council at the April 27, 2010, session. The changes to “Well-managed City” better reflect the direction that the City Manager is employing in ensuring that the City of Edmonton is “Well-managed”.

- Attachment 2 of this report contains a summary of the changes made to the corporate measures:
 1. Shift Edmonton’s Transportation Mode
 2. Transform Edmonton’s Urban Form
 3. Preserve and Sustain Edmonton’s Environment
- Attachment 3 of this report is the complete package containing the proposed performance measures along with the Outcome and What it Means statement for these three goal areas.

Sustain Edmonton’s Environment,
Transform Edmonton’s Urban Form
and Shift Edmonton’s Transportation
Mode

Others Reviewing this Report

Corporate Leadership Team

Justification of Recommendation

The corporate performance measures and revised outcomes require Council approval to allow development of a corporate scorecard and further development of information to support and enhance the target setting process.

Attachments

1. Revised Corporate Outcomes and Associated What it Means Statements
2. Summary of Changes for Corporate Performance Measures
3. Corporate Performance Measures for the Goals of Preserve and

Revised Corporate Outcomes and Associated What it Means Statements

Diversify Edmonton's Economy

<i>Corporate Outcome</i>	<i>What It Means</i>
6.1 The City of Edmonton is an effective participant in the development of the regional economic road map and leads the development of how we progress, to reflect established policy, eco-industrial development and growing a green economy.	The city's land enterprise and eco-industrial focus is attractive to established and emerging business opportunities, ensuring the sustainability and further development of existing urban land. Edmonton leverages its strength to service the region with added horizons to servicing Asia and the North.
6.2 The City of Edmonton is an effective facilitator and strong partner in diversifying the economy, retaining and developing talent, and supporting the competitiveness of Edmonton business.	Edmonton is the home of leading education and research institutions, fostering a skilled, educated, and available workforce. The planning for and development and growth of the urban economy, including manufacturing and small business, is integral to the broader sustainability of Edmonton's municipal identity.
6.3 The City of Edmonton has a positive and attractive reputation making it competitive nationally and internationally.	The City of Edmonton is competitive internationally and with other Canadian cities attracting, retaining and growing the population of citizens, labourers, students, visitors and investment necessary to continue as a successful major Canadian city. Awareness of Edmonton both nationally and internationally is high. City building partners feel the story of Edmonton is being heard, understood and is helpful in their business efforts.

Conditions of Success: Well-Managed City

<i>Corporate Outcome</i>	<i>What It Means</i>
7.1 The City of Edmonton delivers valued, quality, cost-effective services to its citizens.	The quality of services and the resulting benefit to citizens are prioritized with cost, risk and operational efficiencies in mind.
7.2 Everyone involved in service delivery contributes to achieving the City's vision, goals and outcomes.	Capacity exists through processes, programs, personnel and public awareness to achieve the goals of the Strategic Plan. Technology is designed and employed to improve efficiencies and broaden horizons. Outcomes are established and priorities set so that we can more effectively achieve the strategic goals identified in "The Way Ahead".
7.3 The City of Edmonton embraces its relationships with people and partners to deliver services to its citizens.	The City has a truly collaborative approach, in which public and stakeholder involvement is a continuous process, and genuinely influences decision making. Employees are an investment, fostered in personal development for the future benefit of the City. Employee engagement and diversity programs which give the participant an effective means to positively influence their work environment exist.

Summary of Changes for Corporate Performance Measures

Preserve & Sustain Edmonton's Environment

1.1 Partnerships with citizens, communities and organizations are leveraged to improve Edmonton's environmental health.

Removed: \$ Leveraged (Value of Partnerships \$ compared to City \$)

Added: Number of tonnes of greenhouse gas emissions reduced as a result of CO₂RE rebate and incentives initiatives for citizens and businesses.

1.2 Edmonton strives to be a leader in environmental advocacy, stewardship, preservation and conservation.

Added: River Water Quality Index

Added: Proportion of waste diverted from landfill

Added: Tonnes of Greenhouse gas emissions from the broader Edmonton community

Transform Edmonton's Urban Form

3.1 Attractive and compact physical design with diverse neighbourhoods, amenities and public open spaces

Revised: % citizens that think Edmonton is a well-designed, attractive city (Added "well-designed" to question; retained word "attractive".)

Added: Ratio of Edmonton housing stock (owned/rental units)

3.2 Edmonton has sustainable infrastructure that fosters and supports civic and community needs

Added: Infrastructure density

Added: % new developments that are infill out of total number of new developments

Shift Edmonton's Transportation Mode

4.1 Citizens use public transit and active modes of transportation

Removed: Transit affordability Index

4.3 The transportation system is integrated, safe and gives citizens choice to their mode of movement.

Added: Proportion of Missing Links of Sidewalk and Shared-use Paths constructed in existing areas of the City.

Added: Proportion of total planned kms of on-street cycling facilities implemented.