

**Proposed City of Edmonton Corporate Performance Measures for
Improve Edmonton's Livability and Ensure Edmonton's Financial Sustainability**

Attachment 1
Corporate Performance Measures
DCMO 2010DCM059
Council (July 7, 2010)

Improve Edmonton's Livability

| Corporate Outcome | What It Means | Proposed Measures | Proposed Measures Definition |
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| <p>2.1 Citizens are connected to their diverse communities and have pride in their city.</p> | <ul style="list-style-type: none"> • Citizens of all cultures are involved in their community and social organizations by volunteering their time and/or participating in community events/activities. • Citizens are satisfied with their community and City and would recommend it to others. • Newcomers to the city feel welcomed by any community and have the support they require | <ul style="list-style-type: none"> • % of citizens who volunteer in their community • % of Edmontonians who recommend Edmonton as a great city to live, work, play | <ul style="list-style-type: none"> • <i>In Development (Corporate Communications)</i> • As described, this measure would have to be collected by citizen survey, as we don't have access to the volunteer lists of every organization in the city. Information would also be captured by the EVCO. • <i>In Development (Corporate Communications)</i> • This measure would have to be collected by the annual citizen satisfaction survey. • Regardless of minor concerns citizens may have about traffic, or facilities, or programs available, this measure will capture whether the overall quality of life of the city is good enough for citizens to recommend the city to family and friends. |
| <p>2.2 Citizens use city infrastructure and participate in services and programs that provide enjoyment and personal health benefits.</p> | <ul style="list-style-type: none"> • City structures, infrastructure and services support improving personal health and wellness. • Individuals have access to diverse opportunities and services which improve their skills and knowledge. • Citizens participate in and enjoy city sponsored events and attractions. | <ul style="list-style-type: none"> • % Edmontonians who report feeling connected to their community • % of citizens that participate in city-offered recreation and social programs and activities that report the activity or program has improved their personal health & wellness • Per capita the number of attendances at City of Edmonton sponsored programs and events. | <ul style="list-style-type: none"> • <i>In Development (Corporate Communications)</i> • This measure would have to be collected by the annual citizen satisfaction survey. It would ask how strongly citizens feel connected to their community (we would have to define community for the citizen – geographic, cultural, etc) • <i>Currently Exists (Community Services)</i> • This is part of an ongoing surveying program for Community Services programs and facilities asking users about the benefits of the program. • <i>In Development (DCMO)</i> • This indicates the participation of citizens in civic sponsored events. • It is a reflection of attendance at events compared to the total population of the city, rather than just straight attendance numbers. |

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| <p>2.3 Complete collaborative communities that are accessible, strong, and inclusive with access to a full range of services.</p> | <ul style="list-style-type: none"> The city is made up of complete communities that provide a physical and social environment where residents can live, learn, work and play. These communities are fully developed and meet the needs of the local residents through an entire lifetime. Complete communities provide certainty to residents on the provision of amenities and services and include a range of housing, commerce, recreational, institutional and public spaces. Communities are sustainable, vibrant and active for businesses and individuals. Citizens have access to recreation, services and arts and cultural events and programs within the city. City services and programs are affordable and available to meet the needs of diverse individuals and groups. | <ul style="list-style-type: none"> % of citizens who feel that they are able to access amenities and services that will improve their quality of life. Amount that community investment is leveraged through partnership with non-profit organizations (% of total program/project costs paid by COE) DATS Ride Accommodation Rate % of admissions/tickets of city services that are subsidized or offered at low cost. Complete communities | <ul style="list-style-type: none"> <i>In development (Corporate Communications)</i> This measure would be included in the annual corporate citizen satisfaction survey <i>In development (Community Services)</i> This measure would represent the COE contribution to community-run projects and activities, as a % of the total cost. The shows the leveraging of city tax levy to enable an overall greater contribution from governments and the community as a whole. <i>Currently Exists (Transportation)</i> This progress measure tells us what proportion of calls for service DATS was able to provide. Improvements to the accessibility of Edmonton Transit's regular service can help to provide transit service to a greater range of Edmontonians, and 100% of the transit fleet in now low-floor. However, some people have mobility challenges that require additional assistance or specialized vehicles. Maintaining a high ride accommodation rate means that DATS has been able to provide service upon request. <i>In Development (Community Services)</i> This would be a corporate measure, as it would apply to any subsidized service, including Transit; DATS; Leisure Access Programs; Libraries; Art Galleries Programs; or other such services. <i>In discovery (Community Services)</i> A measure is being sought that will attempt to reflect how far citizens must travel to receive services, or to capture what % of their city services they receive in their own neighbourhood. |

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| 2.4 Safe and clean city | <ul style="list-style-type: none"> • Citizens have available the necessary support required during emergency events and when they require City-provided personal or fire-related services. • City infrastructure is designed and maintained to promote a safe place to live, work and play. • • Waste services are provided; litter and graffiti are reduced or minimized. | <ul style="list-style-type: none"> • % citizens who feel Edmonton is a safe city • % of fire calls that meet first full alarm targets • % of citizens who feel that Edmonton has the appropriate emergency services in place to respond to a major emergency. • % Citizens who feel Edmonton is a clean city • % change in litter at various city sites. • % Reduction of crime (EPS) | <ul style="list-style-type: none"> • <i>In development (Corporate Communications)</i> • This measure would be included in the annual corporate citizen satisfaction survey. • <i>Currently Exists (Community Services)</i> • <i>The % of times that Fire Rescue Services is able to deploy a full complement of at least 14 firefighters on scene within 8 minutes travel time. It shows the effectiveness of the deployment model in terms of locations of stations and of apparatus at those stations.</i> • <i>In development (Corporate Communications)</i> • This measure would be included in the annual corporate citizen satisfaction survey. • <i>In development (Corporate Communications)</i> • This measure would be included in the annual corporate citizen satisfaction survey. • <i>In Development – Data exists (Community Services)</i> • The annual litter audit is conducted by an external contractor at 120 random sites around the city. The amount of litter is assessed, and a score for large and small items per site is tabulated. • This is an overall measure, as all types of sites and locations can be assessed, and incorporates large litter pickup, as well as cigarette butts and small items. • <i>In Development (EPS)</i> • % total crime reduction within 8 major crime indicator categories: <ul style="list-style-type: none"> • Assault • Homicide • Robbery • Sexual Assault • Break & Enter • Theft from Vehicles • Theft of Vehicles • Theft over \$5000 |

Ensure Edmonton's Financial Sustainability

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| <p>5.1 The City has well managed and sustainable assets and services</p> | <ul style="list-style-type: none"> The City demonstrates a commitment to well managed sustainable practices for infrastructure and approved programs. | <ul style="list-style-type: none"> Fiscal Sustainability Index: Calculation: $\frac{\% \text{ Change in Operating Spending (Actuals)}}{\% \text{ Population Growth} + \% \text{ Inflation Growth}}$ | <ul style="list-style-type: none"> Limiting operating spending increases to no more than population and inflation growth ensures that City spending remains sustainable into the future. The Fiscal Sustainability Index measures operating spending growth relative to population growth and inflation. An index of greater than 1 indicates spending increases exceed the growth in population and inflation. An index of less than 1 indicates spending increases are less than the growth in population and inflation. An index of 1 means spending is in line with population and inflation growth. Inflation requires development of a municipal price index based on the City's expenditure profile (basket of goods) which differs from the rate of inflation for the average consumer (ie CPI). Index to be developed and maintained by the City's Chief Economist. |
| <p>5.2 The City has a resilient financial position</p> | <ul style="list-style-type: none"> Rates of return on investment are maintained at, or above, established levels and creative financial solutions are established in response to unique financial circumstances. | <ul style="list-style-type: none"> Asset Sustainability Ratio: Calculation: $\frac{\text{Actual Asset Renewal Expense}}{\text{Required Renewal Need of the Asset}}$ City of Edmonton credit rating Rate of return of investment portfolio compared to benchmark | <ul style="list-style-type: none"> Indicates whether the City is renewing (rehabilitating and replacing) physical assets at the same rate that its overall stock of assets is wearing out for the period. This should be calculated on an annual basis. A credit rating is an independent analysis and opinion that reflects the general creditworthiness of the city. The City's total investment return compared to the benchmark. The City's total investment portfolio is made up of individual funds with individual benchmarks, objectives and consideration of each fund's asset mix and risk profile. The weighted average of the benchmarks is used to develop a target. |

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| | | <ul style="list-style-type: none"> ▪ Net financial assets | <ul style="list-style-type: none"> ▪ Financial assets such as cash, receivables and investments are available to cover liabilities and provide services. Net financial assets (financial assets less liabilities) is a financial indicator to be reported by all municipalities under the revised reporting model. A net financial asset balance of greater than one indicates that net financial assets are in place to contribute over time to future operations, while a negative net financial asset balance would suggest reliance on future revenues to fund past transactions/events. For the City, financial assets include the investments in EPCOR and in the Ed Tel Endowment Fund. ▪ As this ratio increases, our flexibility is reduced. The repayment obligation must be done without discretion. ▪ This ratio shows the level to which our operations are dependent on another level of government. ▪ This ratio shows the level to which our capital is dependent on another level of government |
| <p>5.3 The City has balanced revenue streams that are sustainable.</p> | <ul style="list-style-type: none"> • Citizens are satisfied that property taxes are maintained at a reasonable level. • The City seeks out diverse and creative sources of new revenue through all economic cycles. | <ul style="list-style-type: none"> ▪ Ratio of tax-supported debt servicing to tax-supported revenues ▪ % Ratio of operating government transfers to overall revenue for operations ▪ % Ratio of capital government transfers to total capital budgeted expenditures ▪ Average municipal tax per capita (not including education - Benchmarked to other Canadian cities) ▪ Non-residential tax contribution (Benchmarked to other Canadian cities.) ▪ % of Total Revenue from non-tax sources (Benchmarked to other Canadian cities.) | <ul style="list-style-type: none"> ▪ A measurement of the total municipal tax (including business and property) expressed in terms of the amount attributable to each citizen within the City of Edmonton. ▪ Ratio of non-residential municipal tax revenues versus total municipal tax revenues. ▪ This measures how reliant the City is on revenue from taxes versus non-taxes based on the operating fund. It is derived by the percentage of operating revenue generated by non-tax sources including user fees, government transfers, investment earnings, franchise fees, fines/penalties, licenses/permits, and |

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| | | <ul style="list-style-type: none">▪ Stability of non-tax source revenue. | <p>Epcor dividends.</p> <ul style="list-style-type: none">▪ Assessing the stability of the major non-tax revenue sources (user fees, investment earnings, and other) by the % changes year over year and over a period of time (trending). |
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