

Corporate Business Plan 2019-2022

Recommendation

That the April 16, 2019, Urban Form and Corporate Strategic Development report CR_6634, be received for information.

Executive Summary

The Corporate Business Plan 2019 - 2022 (The CBPlan) presents an overview of the integrated work Administration will do to achieve its corporate promise: *working together, aligned with City Council, we enable a better life for all Edmontonians*. The CBPlan establishes the priorities Administration will focus on and identifies the transformational projects, strategic actions, programs and services, improvement initiatives and capital infrastructure projects it will deliver over the next four years. The CBPlan aligns with the City's approved budget for the 2019-2022 period.

The CBPlan supports ConnectEdmonton: Edmonton's Strategic Plan 2019 - 2028. Specifically, the four strategic goals in ConnectEdmonton set the direction for the next decade: Healthy City, Urban Places, Regional Prosperity and Climate Resilience (see April 16, City Council Report CR_6633 Council's Strategic Plan). The CBPlan identifies how those strategic goals will be supported, where resources will be allocated, and where continuous improvements will take place.

Three objectives guide the work of Administration in the design and implementation of the CBPlan:

1. Strategic Objective: Make transformational impacts in the community
2. Service Objective: Deliver excellent services to our community
3. Supporting Objective: Manage the corporation for our community

Accountability for and progress towards these objectives will be measured and reported on using Administration's Enterprise Performance Management system (March 18, 2019 Executive Committee Report CR_6715 Enterprise Performance Management Update). A combination of community-level indicators, strategic and corporate performance measures, and operational performance measures will guide an annual update of the CBPlan and its priorities, improvement initiatives, and budget changes.

Report

Administration's corporate promise is "working together, aligned with City Council, we enable a better life for all Edmontonians". This drives and unifies Administration's work and employee efforts across the organization. The Corporate Business Plan

Attachment 1) articulates how Administration will deliver on the promise. It describes the considerations that shape the design, delivery and improvement of City programs and services, infrastructure, improvement initiatives, and strategic actions.

The CBPlan supports and is aligned with ConnectEdmonton: Edmonton's Strategic Plan 2019-2028 (April 16, 2019, City Council Report CR_6633 Council's Strategic Plan). The four strategic goals of ConnectEdmonton set the direction and priorities for the City's future. They are: Healthy City, Urban Places, Regional Prosperity and Climate Resilience. The CBPlan identifies the spectrum of work - from transformational projects to established programs and services - that will advance the goals.

The CBPlan also intersects with the City Plan for the implementation of strategic actions: the City Plan provides the framework for physical growth, transportation and environment choices while the CBPlan translates strategic direction into places, spaces and services. The City Plan will be finalized in 2020 and its progress will be included in annual updates starting in 2021.

Corporate Business Plan Objectives

Three objectives guide the work of Administration in the design and implementation of the CBPlan:

1. Strategic Objective: *Make transformational impacts in the community*
Being clear about where projects and actions have the greatest impact enables Administration to be intentional and accountable.
2. Service Objective: *Deliver excellent services to our community*
The City delivers nearly 40 distinct services to Edmontonians every day; they influence and support the way that people experience the City and thrive. Organized into nine program areas, the services will adapt, improve and evolve over time, in response to the changing needs of Edmontonians.
3. Supporting Objective: *Manage the corporation for our community*
A collection of 34 supporting services, along with numerous processes and a wealth of data helps Administration set expectations and targets, make effective decisions, and pursue new ways of getting things done. 'Back of house' work is critical for ensuring the City can meet the evolving needs of Edmontonians and realize the imperative for continuous improvement.

Integrating the Corporate Business Plan With Corporate Direction

The CBPlan presents the City's work for 2019 to 2022. How Administration will deliver this work is explained by the organization's cultural commitments: Safe, Helpful, Accountable, Integrated and Excellent.

The Enterprise Performance Management system allows Administration to measure performance from many angles:

- Community-level indicators evaluate the collective impact of the City and community relative to the four strategic goals in ConnectEdmonton.
- Strategic and corporate performance measures show how Administration is managing the business of serving the public.
- Operational performance measures provide the opportunity to navigate, regulate and benchmark City services (March 18, 2019, Executive Committee Report CR_6715 Enterprise Performance Management Update).

The CBPlan covers projects and prioritized work approved in the Operating and Capital budgets for 2019 - 2022. By allocating budgets and human resource requirements (full-time equivalent count) to each of the nine program areas, the CBPlan gives Edmontonians a sense of the value that public programs and services deliver.

The CBPlan will be updated annually. Updated priorities and results will be approved through the budget process.

Corporate Outcomes and Performance Management

Corporate Outcome(s): Current Conditions of Success			
Outcome(s)	Measure(s)	Result(s)	Target(s)
City of Edmonton is a well managed corporation with a clear line-of-sight between corporate strategy and operations	Staff perception - "I can see a clear link between my work and the City's long-term vision"	54.6% - 2018 Engagement Survey 62.3% - 2016 Engagement Survey	62% (2018 benchmark from comparable, similar organizations)
Edmontonians are more aware of the links between their needs, the vision and goals of the City of Edmonton, and its performance	TBD	TBD	TBD

Attachments

1. The City of Edmonton's Corporate Business Plan 2019 - 2022
2. The City of Edmonton's Corporate Business Plan 2019 - 2022- Summary

Others Reviewing this Report

- R. Kits, Acting Deputy City Manager, Financial and Corporate Services
- C. Owen, Deputy City Manager, Communications and Engagement

- G. Cebryk, Deputy City Manager, City Operations
- A. Laughlin, Deputy City Manager, Integrated Infrastructure Services
- K. Armstrong, Deputy City Manager, Employee Services
- R. Smyth, Deputy City Manager, Citizen Services
- B. Andriachuk, City Solicitor