

City of Edmonton

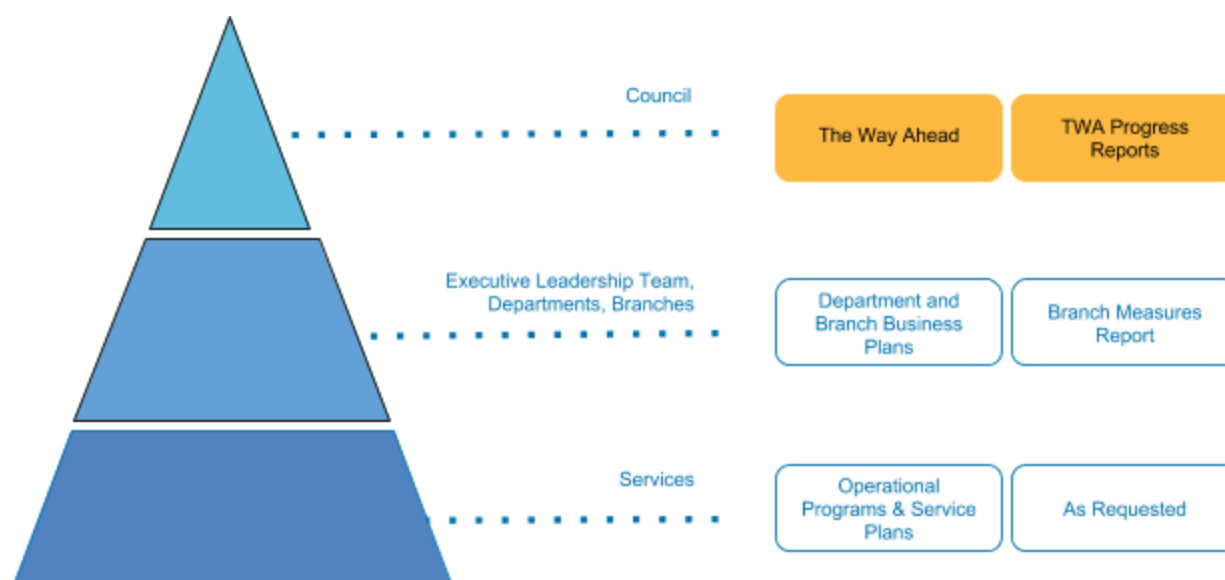
Branch Measures Report 2016

To assist navigation throughout the document select [Tools](#) menu > [Document Outline](#)

The Corporate Strategy Office currently works with business areas across all Departments to coordinate two levels of annual reporting; corporate measures and branch measures. The Branch Measures Report provides information on department and branch progress towards the 2016-2018 Business Plans and is a critical piece of the robust reporting framework at the City.

Administration tracks performance on multiple levels. The overall performance framework is shown in the chart below.

Chart 1- Corporate Performance Framework



The Branch Measures Report 2016 captures performance data between January 1st, 2016 - December 31st, 2016 for all 34 branches in the organizational structure as of January 2017. This resulted in 6 new branches being added to the report to reflect the transformation underway across the corporation and new measures being added.

As 2016 was the first year for which targets were available, a comparison of performance to 2015 could not be completed. Overall the corporation maintained or improved on the results from 2015 for 70% of the measures.

For more information on how to read the report, please reference the How-to Guide Section below.

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How-to Guide Reading the Branch Measures Report

The Branch Measures Report 2016 is organized by Department. For each branch, the report includes a brief narrative and a performance reporting section. The narrative highlights the branch mandate, key drivers of the 2016 performance and the outlook for 2017.

The performance table includes the branch outcome, the measure used for monitoring progress, the corporate alignment of that outcome, the 2015 and 2016 result, the 2016, 2017 and 2018 targets, and the measure type (effectiveness, efficiency, indicator and output). The performance table also includes a status and trend.

Branch outcome

Branch measure

1. Facilities, programs, and services are accessible for all Edmontonians

Alignment: The Way Ahead

1.1 % of Edmontonians who feel they have access to amenities and services that improve quality of life

Effectiveness

71%

67%

70%

70%

70%

2. Citizens are healthy and active

Alignment: Council Initiatives, Branch Initiatives

2.1 Attendance per capita at City of Edmonton recreation

Effectiveness

10.3

9.80

8.60

8.8

9.0

3. Facilities and programs are affordable

Alignment: Branch Initiatives

3.1 % of citizens reporting satisfaction with registered programs

Effectiveness

91%

86%

88%

88%

88%

Corporate alignment or branch initiative

The **status** is a comparison of the 2016 result and the 2016 targets.

- Result met or surpassed target
- Result was within 20% of the target
- Result was more than 20% cent off target

The **trends** were calculated for measures with a minimum of three years worth of historical data. A positive trend indicates that the results are going in the direction intended.

- Positive upward trend
- Positive downward trend
- Negative upward trend
- Negative downward trend
- Steady trend (trend line with a percent change of less than +/-1%)

HOW-TO NOTES:

- N/A stands for not available and signifies that data was not collected for the year in question;
- Employee Engagement and Diversity Survey ('the Survey') is the data source for many employee engagement and culture related measures. Due to the survey's biennial cycle, years when the survey is not conducted are notated by the text 'Non-survey year';
- Measures with less than three years of data do not have trends computed and are notated as "-"; and;
- The status is a comparison of the 2016 results with the 2016 status. Where a 2016 target was under development in 2015, a status was not computed and is notated with a "-".

Citizen Services Department Community and Recreation Facilities



The Community and Recreation Facilities Branch creates vibrant places. It enhances the livability and vibrancy of the city by providing places and opportunities for all Edmontonians to gather, connect, recreate and celebrate. In 2016, attendance continued to grow, reaching over 9.1 million visits at recreation and leisure centres, arenas, specialty facilities, Commonwealth Stadium and outdoor pools, with attendance per capita currently well above the 2017 and 2018 targets. However, attendance per capita would increase further if attendance at sports fields, river valley parks, festivals and events were included, all of which are supported by the Branch. These low cost and free opportunities contribute to a lively and healthy city, even if they are not currently included in attendance figures. In addition, the Leisure Access Pass program experienced strong growth, issuing almost 40,000 passes, an 8% increase over the prior year. These passes have provided more opportunities for low income individuals and families to take advantage of City facilities and recreational programming. In addition, passes to City recreational facilities were provided to Fort McMurray Fire evacuees to support those individuals and families affected by the disaster.

Customer and partner satisfaction were also significantly positive for 2016, with 91% of customer respondents and 86% of partner respondents reporting satisfaction with facilities and programs offered by the Branch. Overall employee engagement is also well on its way to surpassing its 2018 target of 72%. However, given that only 56% of employees see a link between their work and the long term vision of the City, an action plan may be required in order to achieve its 2018 target.



The main drivers of performance in 2016 were attendance and citizen, customer and partner satisfaction. 2017 looks to build upon 2016's successes by further increasing attendance and increasing accessibility and inclusion through programs like the Leisure Access Pass. These focus areas will attempt to increase satisfaction for all Edmontonians, leading to an active lifestyle and an overall improved quality of life.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Facilities, programs, and services are accessible for all Edmontonians <i>Alignment: The Way Ahead</i>								
1.1 % of Edmontonians who feel they have access to amenities and services that improve quality of life	Effectiveness	71%	67%	70%			70%	70%
2. Citizens are healthy and active <i>Alignment: Council Initiatives, Branch Initiatives</i>								
2.1 Attendance per capita at City of Edmonton recreation	Effectiveness	10.3	9.80	8.60			8.8	9.0
3. Neighbourhood open spaces are functional and attractive <i>Alignment: Branch Initiatives</i>								
3.1 % of citizens reporting satisfaction with registered programs	Effectiveness	91%	86%	88%			88%	88%
4. Facilities and programs are affordable <i>Alignment: Branch Initiatives</i>								
4.1 % change of annual Leisure Access passes issued	Effectiveness	21%	8%	1%	-	-	1%	1%
5. Partnerships are embraced and well-developed <i>Alignment: Branch Initiatives</i>								
5.1 Overall partner satisfaction working with Community and Recreation Facilities	Effectiveness	84%	86%	65%		-	65%	65%



6. Facilities are well planned and meet community needs*Alignment: Branch Initiatives*

6.1 Overall customer satisfaction	Effectiveness	91%	91%	90%			91%	92%
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7. The Branch stimulates a culture of innovation*Alignment: Branch Initiatives*

7.1 % of employees that respond favourable to "I can see a clear link between my work and the long-term vision"	Effectiveness	Non survey year	56%	61%			Non survey year	64%
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8. The Branch retains engaged employees*Alignment: Branch Initiatives*

8.1 Overall employee engagement	Effectiveness	Non survey year	74%	70%			Non survey year	72%
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Citizen Services Department Community Inclusion and Investment

The Community Inclusion and Investment Branch strives to ensure that every person, regardless of gender, age, ability or place of origin, is engaged, included and afforded equitable opportunities to thrive in their community. In the results of the 2016 Citizen Perception Survey, it was shown that from those surveyed, connectedness and safety were two of the three most important elements to citizens' quality of life. The results of the work of the Branch in relation to those elements is shown in the measures below. The measures also highlight participant and partner feedback, volunteerism at the City, grant administration and Citizen Services web page visits.

The Branch interacts with citizens and partners in many ways, working to build and support community through events, workshops, conferences, one-on-one interactions, and public education campaigns. In 2016, the Branch increased focus on measuring performance with program and project partners and participants; the feedback gathered is integral to the ability of the Branch to continue to work effectively and efficiently with partners and citizens. Continued focus on strong partnerships and project management as they relate to the following outcomes and measures will ensure the work of the Branch continues to meet or exceed the targets set for 2017 and 2018.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Community based programs and services are inclusive, accessible and address community needs <i>Alignment: Council Initiatives, Branch Goals</i>								
1.1 % of program participants and partners who feel they are able to access amenities, programs and services that will improve their quality of life	Effectiveness	N/A	93%	60%	-	-	90%	90%
1.2 % of community groups whose capacity to serve members has increased	Effectiveness	N/A	98%	80%		+	85% ¹	85%
1.3 % of people that have experienced positive change due to the participation in an FCSS program	Effectiveness	86%	85%	85%		-	85% ²	90%
1.4 % of program participants and partners who report increased awareness, knowledge or skills.	Effectiveness	N/A	90%	N/A	-	-	85%	90%
2. Strategic and strong relationships with external and internal partners to help meet individual, neighbourhood and community safety needs <i>Alignment: Council Initiatives</i>								
2.1 % of citizens who report feeling safe at home	Effectiveness	96%	94%	95%		+	95%	95%
2.2 % of citizens feeling safe in their neighbourhoods	Effectiveness	86%	85%	90%			95%	95%
3. All staff pursue leadership and performance excellence <i>Alignment: Branch Goal</i>								
3.1 % of employees who feel their work contributes to the success of the City	Effectiveness	Non-survey year	92%	80%		-	Non-survey year	90%

¹Target was updated as part of the departmental transformation and re-organization, and to account for an increased focus on measuring performance with program and project partners and participants.

²Target was updated as part of the departmental transformation and re-organization, and to account for an increased focus on measuring performance with program and project partners and participants.

4. Communities are supported to provide opportunities for citizens to be socially active and connected to their community

Alignment: ELT Focus Areas, Branch Goals

4.1 % of program participants and partners who report feeling connected to their community	Effectiveness	N/A	92%	N/A	-	-	85%	90%
4.2 % of successful grant applications	Effectiveness	N/A	86%	N/A	-	-	85%	85%
4.3 Amount of grant dollars administered per person living in Edmonton	Efficiency	N/A	\$47.73	N/A	-	-	\$45	\$45
4.4 Average volunteer hours per City of Edmonton volunteer	Efficiency	N/A	16 hours	N/A	-	-	≥15 hours	≥15 hours

5. Programs and services are integrated internally and with community partners to improve the quality of services to citizens

Alignment: Branch Goals

5.1 % of internal clients who feel supported in achieving their intended project or program outcomes	Efficiency	N/A	93%	N/A	-	-	85%	85%
5. % of external partners reporting satisfaction with Branch support, facilitation or expertise	Efficiency	N/A	98%	N/A	-	-	90%	90%
5.3 Number of page-views for the five most frequently visited Citizen Services Department web pages	Output	N/A	1.375M	N/A	-	-	>1.25M	>1.35M

Citizen Services Department Community Standards and Neighbourhoods



Community Standards positively impacts Edmontonians through community awareness, engagement strategies and active enforcement provided by Bylaw Enforcement and Peace Officer Services, and Animal Care and Pest Management. In 2016, the Branch saw a 165% increase in homeless camps removed and increased responsiveness to nuisance properties and bylaw complaints. Voluntary compliance strategies and positive community engagements encourage citizens to keep urban spaces clean, safe and livable. Neighbourhoods works in conjunction through providing accessible community services to all citizens that focuses on supporting community development, building capacity, facilitating strategic planning and connecting.

Community Standards and Neighbourhoods continue to work in an integrated manner towards the vision of welcoming, caring, well-informed citizens and communities committed to keeping neighbourhoods and green spaces healthy, clean and safe.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Bylaw enforcement services support and maintain a safe city <i>Alignment: The Way Ahead</i>								
1.1 % change in homeless encampments removed	Effectiveness	9.30% ³	165%	Increase over previous year		-	Increase over previous year	Increase over previous year
2. Bylaw enforcement services support and maintain a clean city <i>Alignment: CLT Focus Areas, Branch Initiatives</i>								
2.1 % change in litter	Effectiveness	-24.50%	-4.96%	-15% cumulative over previous 3 years			-15% cumulative over previous 3 years	-15% cumulative over previous 3 years
2.2 % change in graffiti vandalism locations	Effectiveness	-8.8%	+13.4%	-6.40%			-15% cumulative over previous 3 years	-15% cumulative over previous 3 years
2.3 Nuisance Property Resolution Timeframes	Effectiveness	27.3 days	24.4 days	30 days			<29 days	<28 days
3. Programs and services promote voluntary compliance <i>Alignment: Branch Initiatives</i>								
3.1 % compliance Community Standards Bylaw	Effectiveness	90%	90%	90%			91%	92%
4. Bylaw enforcement services are responsive to community needs <i>Alignment: Branch Initiatives</i>								
4.1 Response times to bylaw complaints	Efficiency	5.5 business days	2.99 business days	4 or less business days			4 or less business days	4 or less business days
4.2 % of adoptable pets rescued/returned	Effectiveness	100%	99%	95%			96%	97%
4.3 # of investigations and inspections/FTE	Efficiency	1779	1788	2200			2200	2200

³ 2015 results were corrected.



5. Program partners and citizens understand and are engaged in improving the community*Alignment: Branch Initiatives*

5.1 Sponsorship dollars leveraged	Efficiency	1 : 1.72	1:1.59	1 : 1.72			>1 : 1.59	Increase over previous year
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6. Programs aid in ensuring citizen enjoyment and personal health benefits*Alignment: Branch Initiatives*

6.1 Ratio of mosquitoes inside control region vs. outside the control region	Effectiveness	1 : 1.98	1:2.91	1:2.5			1:3.0	1:3.50
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7. Neighbourhood open spaces are functional and attractive.*Alignment: Branch Initiatives*

7.1 % of citizens who report increased skills and knowledge	Effectiveness	73%	71%	83%			83%	87%
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8. Community groups are active in developing and participating in environmental initiatives*Alignment: Branch Initiatives*

8.1 Overall satisfaction (park user)	Effectiveness	92%	90%	72%			72%	93%
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Please Note: As this is a Branch in transition, Branch performance measures are currently under review and may be revised or substituted with others based on the development of the Department measures. Where there are existing measures, the criteria may change in 2017 so that the Department reports in a consistent and transparent manner to accurately reflect the Department's performance.

Citizen Services Department

Fire Rescue Services

Fire Rescue Services commits to protect life, property and the environment and to make Edmonton a safer city by providing the best fire rescue services in North America. Previous investments made by City Council have enabled Fire Rescue Services to minimize the impact of the city's significant growth on key performance measures such as full first alarm response times and fires contained in room of origin while continuing to improve travel time response. However, the current performance is still below the level targets outlined in Fire Rescue Master Plan (Principle 1.1) and industry standards. Fire Rescue Services continues to advance initiatives such as the Medical Dispatch Pre-alert Project to improve response time for medical calls and expansion of the Traffic Light Pre-emption System to improve travel time responses.

The decrease in the number of public education events for at risk groups in 2016 is due to the reallocation of personnel to Special Events Management to support education and awareness programs for operating large facilities in a safe manner, including the Ice District. Attendance at fire safety public education events increased in 2016 due to Fire Prevention hosting 10 fire station Open Houses as part of a new initiative for enhanced community engagement and public awareness. A new measure was added this year: "Event time spent at motor vehicle collisions (90th Percentile)". This measure describes the amount of time fire crews spend at motor vehicle collisions from time of arrival on scene until the unit is released from the scene.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Edmontonians are effectively protected <i>Alignment: Branch Initiatives, CLT Focus Areas</i>								
1.1 % of fire calls where full first alarm event travel time is less than 8 minutes	Efficiency	84.2%	81.7%	90%			90%	90%
1.2 % of fire calls where total response time for first arriving unit is less than 7 minutes	Effectiveness	83.1%	85.3%	90%			90%	90%
1.3 % of medical calls where total response time for first arriving unit is less than 7 minutes	Effectiveness	67.5%	69.2%	90%			90%	90%
2. Property, people and the environment are protected and impact of fire is minimized <i>Alignment: Branch Initiatives</i>								
2.1 % of fires contained in room of origin	Effectiveness	74.2%	71.7%	75%			75%	75%
3. Citizens are aware of fire safety issues and emergency management <i>Alignment: The Way Ahead, Branch Initiatives</i>								
3.1 # of fire safety public education sessions delivered to at risk target groups ⁴	Output	268	185	>250			>200	>250
4. Edmontonians are connected to Fire Rescue Services in their communities <i>Alignment: CLT Focus Areas</i>								
4.1 # of attendees at public fire safety events ⁵	Effectiveness	6049	9646	>11,750			>10000	>10500

⁴ Targets were updated in 2016 to reflect the transformation in the department.

⁵ Target was updated in 2016 to reflect the Get Ready in the Park event being removed from the count as it is not a Fire Safety event. 2015 Results were also corrected to reflect removal of event attendees from count.

5. Branch strives to be a leader in environmental advocacy, stewardship, preservation and conservation

Alignment: The Way Ahead

5.1 Maintain environmental management system certification	Effectiveness	Maintained	Maintained	Maintain			Maintain	Maintain
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6. Structures are designed and maintained to provide a safe environment

Alignment: Branch Initiatives

6.1 % of level 4 (maximum risk) Quality Management Plan inspections completed	Effectiveness	97.8%	100%	100%			100%	100%
6.2 % of level 3 (high risk) Quality Management Plan inspections completed	Effectiveness	88.2%	100%	100%			100%	100%

7. Emergency scenes are mitigated to allow people and goods to move through the city in a safe manner

Alignment: The Way Ahead, Branch Initiatives

7.1 % of fire calls where travel time for first arriving unit is less than 4 minutes	Effectiveness	74.4%	74.3%	90%			90%	90%
7.2 % of medical calls where travel time for first arriving unit is less than 4 minutes	Effectiveness	81.4%	81.5%	90%			90%	90%
7.3 Event time spent at motor vehicle collisions (90th Percentile)	Effectiveness	74 minutes	67 minutes	<60 minutes		-	<60 minutes	<60 minutes

8. Communication is facilitated to all Branch employees to ensure alignment and coordination

Alignment: Branch Initiatives

8.1 % of staff who feel information is widely shared so that everyone can get the required information when it's needed	Effectiveness	Non-survey year	77.1%	85%			Non-survey year	85%
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9. Employees have the information and tools to deliver quality service to Edmontonians

Alignment: Branch Initiatives

9.1 % of staff who have materials and equipment needed to do their job effectively	Effectiveness	Non-survey year	92.8%	85%			Non-survey year	85%
9.2 % of staff who feel they receive enough training to do their job effectively	Effectiveness	Non-survey year	86.3%	85%			Non-survey year	85%

Citizen Services Department Integrated Strategic Development

The Integrated Strategic Development (ISD) Branch provides the beneficial attributes of a management and strategic consulting firm while working in partnership with frontline Branches in Citizen Services. In 2016, the Branch played a key role in advancing projects such as the Capital Investment Outlook, the Recreation Facility Master Plan, the Northlands review, the 2% Initiative and the launch of the Partnership Centre. The Branch leverages the principles of entrepreneurship, such as social return on investment, citizen dividend, evaluations and market-based research to better inform policy and decision making at the department level.

It should be noted that ISD Branch was only operational for three quarters of last year, launching unofficially in May 2015 and officially in March 2016; furthermore a full staff complement was not in place until late 2016, and as a result there will be no measures to report until the end of 2017. The measures below will likely change and are currently under review, as the Branch has recently completed an updated business plan.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. We are trusted by and provide value for our partners <i>Alignment: The Way Ahead, CLT Focus Areas</i>								
1.1 The % of Citizen Service staff that believe the Integrated Strategic Development (ISD) Branch adds value to the department.	Effectiveness	N/A	N/A	N/A	-	-	Under development	Under development
2. Enhanced capacity of partners through adaptable and relevant processes that address the departmental strategic needs <i>Alignment: The Way Ahead, CLT Focus Areas</i>								
2.1 % of partners reporting improved capability to serve Edmontonians.	Effectiveness	N/A	N/A	N/A	-	-	Under development	Under development
3. Edmontonians benefit from (integrated) citizen centric services <i>Alignment: The Way Ahead, Council Initiatives</i>								
3.1 % of projects completed utilizing stakeholder engagement.		N/A	N/A	N/A	-	-	Under development	Under development
3.2 % of partners agreeing that ISD's support/partnerships/work has enriched Citizen Services programs and services		N/A	N/A	N/A	-	-	Under development	Under development
3.3 % of ISD staff that agree "customer services is a primary focus at the City"		N/A	N/A	N/A	-	-	Under development	Under development

4. ISD is a valuable asset that assists its partners in attaining their strategic goals*Alignment: CSLT / Branch Initiatives*

4.1 % of partners Branches reporting that ISD Branch is reliable.		N/A	N/A	N/A	-	-	Under development	Under development
4.2 % of business plan projects completed on time and on budget.		N/A	N/A	N/A	-	-	Under development	Under development

5. An intrapreneurial culture that stimulates integration, critical thinking and creativity Alignment: CSLT / Branch Initiatives

5.1 "% of ISD staff reporting that supervisors, directors, managers that they do not report to encourage them to offer their opinions and ideas"		N/A	N/A	N/A	-	-	Under development	Under development
5.2 % Percentage of ISD staff that report their immediate supervisor, director or manager encourages them to offer their opinion and ideas.		N/A	N/A	N/A	-	-	Under development	Under development

Please Note: As this is a new Branch in Citizen Services in 2016, Branch performance measures are currently under development and will be implemented this year. The measures included in this reporting may be revised or substituted with others based on the development of the Department measures. Where there are existing measures, the criteria may change in 2017 so that the Department reports in a consistent and transparent manner to accurately reflect the Department's performance.

City Operations Department Business Performance and Customer Experience

The Business Performance and Customer Experience Branch is a new Branch, created to ensure City Operations services are designed and continually evaluated to achieve the best value for Edmontonians and ensure a focus on innovative business practices and focused on the customer / citizen.

Please Note: As this is a new Branch in City Operations, Branch performance measures are currently under development and will be implemented in 2017.

City Operations Department Drainage Services

Drainage Services provides sanitary and stormwater drainage services to Edmonton residents by planning, building, operating and maintaining pipes, tunnels, pump stations and stormwater management facilities that make up the City's drainage network. In 2016, the Drainage Utility continued to service and maintain the City's drainage system to the highest and safest standard, while making sure that the river flowing out of our City is as healthy and vibrant as the river flowing in. The Drainage Utility, achieved a decrease in the number of blocked mainline sewers per 100 km length. The blockages decreased from 1.3 in 2015 to 1.1 in 2016. The preventative maintenance program of the sewers throughout the city has been one of the key drivers in ensuring that the system is operating safely and efficiently.

In 2017, Drainage Services will continue to service and maintain the City's drainage system to a high level of standard. Drainage Services will be preparing to address growing demands and ensure that current and future customer needs are met in regards to flood mitigation and reducing the risks of flooding. Continued investment in the rehabilitation of aging sewer and drainage infrastructure will continue as well as maintaining the sewer system and building new infrastructure to meet the changing demands of Edmonton.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Reduced environmental impact, reduced negative health impact, increased health & safety								
<i>Alignment: Branch Initiatives</i>								
1.1 Edmonton Watershed Contaminant Index Score (five-year rolling average)	Effectiveness	6.7	7.0	6.7			6.8	6.9
1.2 River Water Quality Index	Effectiveness	N/A	87	87	-		87	88
1.3 Kg of Total Loading – TSS (five-year rolling average)	Effectiveness	53,300	51,600	51,000		-	50,000	50,000
2. Increased client & citizen satisfaction								
<i>Alignment: Branch Initiatives</i>								
2.1 Number of blocked mainline sewers per 100km length (per year)	Effectiveness	1.3	1.1	2.5			2.4	2.4
2.2 Percentage of mature neighbourhoods at 1:100 level of service	Effectiveness	8.7%	10.2%	12.0%			13.0%	16.0%

3. Increased support for city growth & development, Increased client & citizen satisfaction, Improved quality of products and processes

Alignment: Branch Initiatives

3.1 Percent of Land Development Applications reviewed on time	Efficiency	55%	77%	65%			80%	80%
3.2 Pipe Capacity Rating	Effectiveness	96%-50%-80%	96%-50%-80%	96%-50%-80%			96%-50%-80%	96%-50%-80%

4. Improved infrastructure condition, reduced maintenance cost, improved project management, improved quality of products and processes

Alignment: Branch Initiatives

4.1 Percentage of infrastructure at or above the minimum level of condition rating	Effectiveness	90.8%	89.0%	90.0%			90.0%	90.0%
4.2 Percentage capital (as rehabilitation) re-invested compared to total system replacement value	Effectiveness	0.45%	0.45%	0.58%			0.70%	0.81%

5. Ensure long term financial sustainability, ratepayers receive value for rates

Alignment: Branch Initiatives

5.1 Annual Net Income	Effectiveness	\$43.3M	\$41.6M	\$39.0M			\$37.6M	\$37.2M
5.2 Percentage Rate Increase	Effectiveness	3.2%	3.1%	3.1%			3.0%	2.9%
5.3 Debt to Net Asset ratio	Effectiveness	51%	51.5%	58%			57%	58%
5.4 Cash position	Effectiveness	\$59.9M	\$58.4M	\$38.7M			\$38.7M	\$36.8M

6. Increased health and safety

Alignment: Branch Initiatives

6.1 Employee Engagement Survey Score	Indicator	66.3%	68%	68%			Non-survey year	70%
6.2 Percentage turnover per 100 FTEs (excluding retirement)	Indicator	3.4%	4.0%	6.0%			6.0%	6.0%

City Operations Department Edmonton Transit Services

Edmonton Transit Service (ETS) plays a critical role in connecting people, businesses and citizens within Edmonton and the Capital Region by providing reliable, safe and affordable public transit service. Transit ridership per capita decreased from 99.1 in 2015 to 96.9 in 2016. This is due in part to the economic downturn and increasing unemployment rates as well as service level increases not keeping pace with growth patterns across the city and passenger demand. Implementing the recommendations from the Transit Strategy such as, enhancing market-responsiveness of the current transit network by redesigning the network, and continuing the focus on improving customer experience throughout the whole journey are expected to increase ridership.

In 2016, ETS redistributed existing resources to address customer demand, reduce wait time at bus stops and improve connection reliability at transit centres. Disabled Adult Transit Service (DATS) continues to deliver excellent service to its customers with a ride accommodation rate of 98.8% and on-time performance of 96.6%. Furthermore, other key areas of note in 2016 include a notable increase in employee job satisfaction and the operators continue to receive high marks from customers with respect to their professionalism and driving ability.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. ETS service is geographically accessible <i>Alignment: The Way Ahead</i>								
1.1 % of service warranted by policy that is funded	Indicator	98.1%	96.5%	N/A	-	-	Under Development ⁶	Under Development ⁷
2. ETS is accessible to persons with disabilities <i>Alignment: The Way Ahead</i>								
2.1 DATS ride accommodation rate	Efficiency	98.6%	98.8%	98%			98%	98%
3. ETS provides reliable service <i>Alignment: The Way Ahead</i>								
3.1 % customer satisfaction with reliability aspect of service (Bus)	Indicator	66.1%	67.7%	70%		- ⁸	72.5%	75%
3.2 % customer satisfaction with reliability aspect of service (LRT)	Indicator	90%	81.9%	90%		- ⁹	90%	90%
3.3 DATS on-time performance	Efficiency	95.5%	96.6%	90%			90%	90%
4. Operators are professional and helpful service <i>Alignment: The Way Ahead</i>								
4.1 % customer satisfaction with operators' behaviour (helpful & courteous)	Indicator	89.2%	87.1%	85%			87.5%	90%
4.2 % customer satisfaction with operators' driving performance	Indicator	89.5%	91.5%	85%			87.5%	90%
5. Edmontonians use public transit to go to work <i>Alignment: The Way Ahead, Council Initiatives</i>								
5.1 Journey to Work mode split (% of Edmontonians who use transit, carpooling, walking or cycling)	Effectiveness	Non-survey year	24.7%	N/A			N/A	25.9%

⁶ Targets will be established when the Transit Strategy or the new Fare Policy is in place.

⁷ Targets will be established when the Transit Strategy or the new Fare Policy is in place.

⁸ A change in survey methodology has made data before 2015 non-comparable

⁹ A change in survey methodology has made data before 2015 non-comparable

6. ETS infrastructure is well maintained*Alignment: The Way Ahead*

6.1 % availability of escalators	Efficiency	91.1%	88.7%	90%			90%	90%
6.2 % availability of elevators	Efficiency	97.9%	98%	95%			95%	95%

7. Public transit facilities and vehicles are safe and secure*Alignment: The Way Ahead*

7.1 % customer satisfaction with personal safety at bus stops, Transit Centres and LRT Stations	Indicator	80.9%	78.2%	80%			80%	80%
7.2 % customer satisfaction with personal safety on buses and LRT	Indicator	88.2%	87%	80%			80%	80%
7.3 ETS security disorder rate per 100,000 boardings	Indicator	7.62	8.79	6.75			6.5	6.5

8. ETS strives to become more self-sufficient*Alignment: The Way Ahead*

8.1 Subsidy per capita	Indicator	\$194.40	\$207.2	N/A	-		Under Development ¹⁰	Under Development ¹¹
8.2 Subsidy per ride	Indicator	\$1.96	\$2.14	N/A	-	-	Under Development ¹²	Under Development ¹³

9. Citizens use more public transit and active modes of transportation*Alignment: The Way Ahead, Council Initiatives*

9.1 Transit ridership per capita	Effectiveness	99.1	96.9	104			-	105
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10. ETS employees are engaged and satisfied with the work they do*Alignment: CLT Focus Areas*

10.1 Overall engagement survey rate	Indicator	Non-survey year	56.0%	45%			Non-survey year	50%
10.2 Overall job satisfaction	Indicator	Non-survey year	68.6%	65%			Non-survey year	70%

11. ETS employees receive communication required to perform their duties*Alignment: CLT Focus Areas*

11.1 % of staff who feel information is widely shared so that everyone can get the required information when it is needed	Indicator	Non-survey year	54.5%	N/A			Non-survey year	60%
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12. A workplace where employees feel safe and respected*Alignment: Culture Action Plan*

12.1 % of employees who have received Respectful Workplace training	Indicator	N/A ¹⁴	72.3%	90.0%		-	95%	100%
12.2 % of employees who report being harassed	Indicator	Non-survey year	24.2%	20%			Non-survey year	15%

¹⁰ Targets will be established when the new Fare Policy is in place¹¹ Targets will be established when the new Fare Policy is in place¹² Targets will be established when the new Fare Policy is in place¹³ Targets will be established when the new Fare Policy is in place¹⁴ Measure was developed in 2015 and data collection started in 2016.

City Operations Department Fleet and Facility Services

In 2016, Fleet and Facility Services Branch was created to leverage the collective asset maintenance experience from the Fleet Maintenance and Facility Maintenance areas within the City of Edmonton.

Fleet and Facility Services Branch maintains over 5000 vehicles, 900 city-owned buildings, and over 700 additional miscellaneous facilities such as park spray decks, splash pads, and river valley footbridges. The total value of these assets is over \$6.6 billion dollars.

The City of Edmonton's Fleet Maintenance is one of the most diverse and integrated municipal fleet operations in Canada. Fleet Maintenance ensures that vehicles, transit buses and essential operational equipment are well maintained, safe, and reliable for use on a daily basis. Fleet Maintenance is the City's expert in vehicle and equipment procurement, maintenance, fleet engineering, fabrication services, fuel management and fleet safety. Fleet Maintenance provides service to City partners outside the City Operations Department including Fire Rescue Services and Edmonton Police Services. Fleet Services also provides maintenance to two external clients, EPCOR and Alberta Health Services.

Facility Maintenance Services proactively maintains over 900 City-owned facilities and provides custodial services for facilities, including buildings such as recreation centres, police stations, libraries, City-owned office towers and transit shelters. Facility Maintenance Services also provides energy management support to develop and implement energy conservation programs and initiatives for City facilities to support the goals identified in The Way We Green, the City's environmental strategic plan.

Fleet Services continually works to enhance efficiencies, modernize processes, embrace technology and innovative strategies and ensure fiscal stewardship - contributing to the success of our partners in serving the citizens of Edmonton.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. The impact of the City's fleet on the environment is minimized <i>Alignment: The Way Ahead</i>								
1.1 Municipal Fleet CO2 emission	Indicator	29,921 mcg	32,100 mcg	34,636 mcg		-	36,517 mcg	38,398 mcg
2. The City has the fleet required to deliver approved programs and services <i>Alignment: The Way Ahead, Council Initiatives, Branch Initiatives</i>								
2.1 Transit Bus Availability (book out)	Effectiveness	100%	100%	100%			100%	100%
2.2 % of Planned Work	Efficiency	60.2%	61.1%	60%			60%	60%
3. The City has a safe and reliable fleet <i>Alignment: CLT Focus Area</i>								
3.1 Provincial Fleet Carrier Profile Score	Indicator	0.300	0.271	<0.400		-	<0.400	<0.400
4. Preventative maintenance and repairs are planned and managed to minimize lifecycle requirements <i>Alignment: CLT Focus Area, Conditions of Success</i>								
4.1 Cost per KM	Efficiency	\$1.49	\$1.37	\$1.49			\$1.49 ¹⁵	\$1.52 ¹⁶

¹⁵ Budget and estimated km's were updated. The updates are reflected in the new targets.

¹⁶ Budget and estimated km's were updated. The updates are reflected in the new targets.

5. The City's fleet is managed in an efficient and sustainable manner

Alignment: Conditions of Success

5.1 Litres per 100 KM	Output	45.17	45.10	N/A	-		Under Development ¹⁷	Under Development ¹⁸
5.2 Mechanical bus midlife refurbishments	Efficiency	81%	112%	100%		-	100%	100%
5.3 Body bus midlife refurbishments	Efficiency	93%	98%	100%		-	100%	100%
5.4 Shop direct / indirect time	Efficiency	86%	88.1%	85%		-	85%	85%

6. Building infrastructure is effectively managed and operated to maximize the service life of City assets

Alignment: The Way Ahead, Branch Initiatives

6.1 Maintenance funding (Operating & Capital) as a % of replacement value of buildings	Effectiveness	-	1.30%	2.00%			_19	_20
6.2 Average asset condition as measured by the Facility Condition Index	Effectiveness	89%	85.9%	95%			_21	_22

7. All staff pursue leadership and performance excellence

Alignment: CLT Focus Areas

7.1 Overall Participation Rate in Employee Engagement Survey	Effectiveness	Non-survey year	76%	N/A	-	-	Non-survey year	78%
7.2 Overall Engagement Score in Employee Engagement Survey	Effectiveness	Non-survey year	64.9%	N/A	-	-	Non-survey year	67%

¹⁷Targets will be developed by 2018

¹⁸Targets will be developed by 2018

¹⁹ In 2017, a review will be completed within the Branch of the Facility Maintenance and Maintenance Planning & Engineering sections. This review will include assessment of processes, performance measures, and information and will affect the targets based on the recommendations from the review.

²⁰ In 2017, a review will be completed within the Branch of the Facility Maintenance and Maintenance Planning & Engineering sections. This review will include assessment of processes, performance measures, and information and will affect the targets based on the recommendations from the review.

²¹ In 2017, a review will be completed within the Branch of the Facility Maintenance and Maintenance Planning & Engineering sections. This review will include assessment of processes, performance measures, and information and will affect the targets based on the recommendations from the review.

²² In 2017, a review will be completed within the Branch of the Facility Maintenance and Maintenance Planning & Engineering sections. This review will include assessment of processes, performance measures, and information and will affect the targets based on the recommendations from the review.





City Operations Department Parks and Roads Services

In 2016, Parks and Roads Services Branch was created to leverage the collective asset maintenance experience from the Roadways Maintenance, Traffic Operations, Parking Services, Traffic Safety and Parks Operations areas within the City of Edmonton. The mandate of the Branch is to ensure safe parks and roads.

Parks and Roads Services maintains or affects the operation of:

- Over 10,000 kms of roads, sidewalks and alleys
- 163 bridge structures
- Over 150,000 traffic signs and 113,000 street lights
- Over 340,000 boulevard trees and over 10,000 ha of park and open spaces including the river valley
- Over 2,800 ha of sports fields and 455 publically available playgrounds
- Over 1,800,000m² planted shrub beds
- Over 5,700 parking stalls
- Traffic safety assessment, engagement, education and safety statistics
- Speed Management including Driver Feedback Signs (DFS), speed watch, intersection safety cameras and automated mobile photo enforcement

In addition to maintaining hard assets, the Branch provides research and engineering along with education, engagement, and enforcement to help keep our road users safe. Parks and Roads Services continually works to enhance efficiencies, modernize processes, embrace technology and innovative strategies, and ensure fiscal stewardship - contributing to the success of our partners in serving the citizens of Edmonton. In addition to looking at the integration of both parks and roads operations to gain efficiencies and improve customer service, projects going forward are directed at enhancing public safety through improving driver behavior to reach the targets of Vision Zero and increase the use of technology-driven curbside and facility parking services.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Winter Accessibility <i>Alignment: The Way Ahead</i>								
1.1 Transit Facilities maintained in accordance with performance Targets in City Snow and Ice Control Policy C409H	Efficiency	100%	100%	100%		-	100%	100%
2. Active Modes Accessibility <i>Alignment: The Way Ahead</i>								
2.1 Separated bicycle facilities maintained in accordance with performance Targets in City Snow and Ice Control Policy C409H	Efficiency	100%	100%	100%		-	100%	100%
3. Winter Reliability; Transit Corridor Capacity <i>Alignment: The Way Ahead</i>								
3.1 Arterial Roads and Collector Bus Routes maintained in accordance with performance Targets in City Snow and Ice Control Policy C409H	Efficiency	100%	100%	100%		-	100%	100%
4. Maintenance of Accessibility during Construction <i>Alignment: The Way Ahead</i>								
4.1 Minimize disruptions to traffic associated with road closures from on and off-street construction	Effective-ness	100%	100%	100%		-	100%	100%

5. Minimize Traffic Disruptions on Inner Ring Road through Collision Reduction; Network Quality Bridges

Alignment: The Way We Move, The Way Ahead, Council Initiatives

5.1 Rate of intersection collisions per 1000 Population	Effective-ness	16.22%	14.4%	14.8%			14.5%	14.2%
5.2 Rate of collision injuries per 1000 population	Effective-ness	4.3%	3.5%	3.4%			3.3%	3.2%
5.3 Number of pedestrian collisions	Effective-ness	316	292	274			278 ²³	262 ²⁴
5.4 Number of cyclist Collisions	Effective-ness	178	171	164			165 ²⁵	165 ²⁶
5.5 Number of arterial Collisions	Effective-ness	18,911	17,169	16,350			15,436	14,648
5.6 Rate of inner-ring road (75 St, WMD, 170 St, YHT) Intersection collisions per million vehicles	Effective-ness	1.11%	1.10%	1.01%		-	0.96%	0.92%
5.7 Rate of inner-ring road (75 St, WMD, 170 St, YHT) Midblock collisions per million vehicles-km of travel	Effective-ness	0.78%	0.88%	0.98%		-	0.92%	0.88%

6. Network Quality Arterials

Alignment: The Way Ahead

6.1 % of arterial roads in C or better Condition	Effective-ness	93.7%	- ²⁷	90%	-	-	90%	90%
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7. Network Quality Neighbourhoods

Alignment: The Way Ahead

7.1 % of neighbourhoods in C or better condition	Effective-ness	87.4%	- ²⁸	75%	-	-	75%	75%
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8. Minimize processing time for automated enforcement violations

Alignment: Council Initiatives

8.1 Automated enforcement violations processed within 6 business days	Efficiency	100%	100%	100%			100%	100%
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9. Entire Street Light System is Converted to LED Technology

Alignment: CLT Focus Areas, Branch Initiatives

9.1 Energy Consumption from street light usage is reduced by 40%		N/A	12%	N/A	-	-	14%	15%
9.2 Greenhouse Gas Generation is reduced in accordance with the Way we Green and the City's Greenhouse Gas Management Plan		N/A	5460 tonnes	N/A	-	-	25,000 tonnes by 2020 ²⁹	25,000 tonnes by 2020 ³⁰

²³ Target updated in 2016 based on a 4-year average from 2011-2015

²⁴ Target updated in 2016 based on a 4-year average from 2011-2015

²⁵ Target updated in 2016 based on a 4-year average from 2011-2015

²⁶ Target updated in 2016 based on a 4-year average from 2011-2015

²⁷ Data available at the end of Q3 2017

²⁸ Data available at the end of Q3 2017.

²⁹ Greenhouse Gas Generation is reduced in accordance with the Way we Green and the City's Greenhouse Gas Management Plan Target is 25,000 tonnes by 2020

³⁰ Greenhouse Gas Generation is reduced in accordance with the Way we Green and the City's Greenhouse Gas Management Plan Target is 25,000 tonnes by 2020

City Operations Department Waste Services

Waste Services is a leader in sustainable waste solutions with an integrated, innovative waste management system that diverts waste from landfill and treats waste as a resource. In 2016, the Waste Management Utility continued to meet the demands of a busy and growing city by delivering efficient and effective collection and drop-off services for a population of 900,000. Residents had a 90% satisfaction rate with waste collection services and the drop-off program had a record breaking year with 298,496 users of Eco Stations and Big Bin Events.

Waste Services continued its focus on processing residential and non-residential waste with a \$95 cost per tonne for materials processed at the Edmonton Waste Management Centre and a 52% residential waste diversion rate. Additionally, Waste Services continued to engage residents to recycle with 91% of households participating in the blue bag recycling program.

In 2017, Waste Services will be focused on the outcomes of diverting waste from landfill, customer engagement and participation, marketing recovered and recycled products to end users, continuous improvement and achieving financial sustainability.

Most of the 2017 and 2018 targets have been revised from that reported in the 2015 Branch Measures report based on a Business Plan update and Branch review.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Deliver efficient, environmentally sound collection services <i>Alignment: Branch Initiatives</i>								
1.1 Cost per tonne for curbside collection of refuse and recyclables	Efficiency	\$143	\$142	\$151			\$148	\$151
2. Process residential and non-residential waste to recover resources and increase landfill diversion rates <i>Alignment: Branch Initiatives</i>								
2.1 Compliance with environmental permits and regulations	Effectiveness	100%	100%	100%			100%	100%
2.2 Percentage diversion of residential waste from landfill	Efficiency	52%	52%	65%			55%	65% ³¹
2.3 Cost per tonne from material processed at the Edmonton Waste Management Centre	Efficiency	\$99	\$95	\$104			\$96	\$97
2.4 Tonnes of non-residential waste diverted from landfill	Effectiveness	65,000 tonnes	55,000 tonnes	80,000 tonnes			80,000 tonnes	70,000 tonnes
3. Provide responsive services that meet the changing needs of our customers <i>Alignment: Branch Initiative</i>								
3.1 Number of users of Eco Stations and Big Bin Events	Effectiveness	287,989	297,000	297,000			305,000	310,000
3.2 Number of missed collections stops per 10,000	Efficiency	2	2	4			2	3
3.3 Percentage of customers satisfied with waste collection services	Effectiveness	89%	90%	95%			90.5%	92%
4. Maintain our leadership status focusing on innovation and attraction green businesses <i>Alignment: Branch Initiatives</i>								
4.1 Percentage diversion of residential waste from landfill	Efficiency	52%	52%	65%		-	55%	65%
5. Engage and facilitate residents' participation in waste reduction, reuse, and recycling <i>Alignment: Branch Initiatives</i>								

³¹ Diversion target has been updated from that reported in 2015 Branch Measures Report based on an operational review due to the timing of waste processing facilities becoming fully operational.

5.1	Percentage of homeowners recycling	Effectiveness	93%	91%	95%		91.5%	92%
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Communications and Engagement Communications Services

Communications and Engagement (CE) envisions a city built with trust and confidence of its citizens, communities, partners, staff and stakeholders. It enables and enriches deep and meaningful connections with and among citizens, communities, the organization and staff. It is a strategic partner that works closely with Business Partners across the Corporation.

Operating under an integrated, professional services business model, the Communications Branch builds strong working relationships with business partners across the City, and delivers high quality communications counsel, strategies and tactics that meet business partners' corporate and project objectives, and that produce desired outcomes.

The Communications Branch is undergoing a radical transformation which includes a change in its organizational structure, and together with the three other CE Branches is unveiling a new integrated service delivery model. The performance measures below were assigned to the former Corporate Communications Branch within the Office of the City Manager. As the Communications Branch completes its strategic business plan, new outcomes will be established and corresponding performance measures developed.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Branch delivers effective communications in support of City programs, services, campaigns, projects and Employees in the City state that there is satisfactory internal communications <i>Alignment: The Way Ahead</i>								
1.1 City's key messages used in media stories	Effectiveness	N/A	80.6%	N/A	-	-	Maintain or increase over baseline	Maintain or increase over baseline
1.2 Internal satisfaction with communications counsel and strategic advice	Effectiveness	N/A	N/A ³²	N/A	-	-	Establish Baseline	Maintain or increase over baseline
1.3 Engagement & Diversity survey - increase in internal communications-related scores	Effectiveness	Non-survey year	58.9%	59.57%			Non-survey year	Maintain or increase over previous survey
2. Edmontonians are connected to the City in which they work and play <i>Alignment: The Way Ahead</i>								
2.1 Positive tone of local and national media stories	Indicator	91.9%	85%	93.74%			2% increase	Maintain or increase over baseline

Please Note: As this is a new Branch in the Communication and Engagement Department in 2017, Branch performance measures are currently under development and will be implemented this year. The measures included in this report may be revised or substituted with others based on the development of the Department measures. Where there are existing measures, the criteria may change in 2017 so that the Department reports in a consistent and transparent manner to accurately reflect the Department's performance.

³²Has not been measured since 2012. Baseline will be established in 2017 as part of the transformation to operate under a professional services delivery model.

Communications and Engagement Engagement

Engagement offers a full range of customer service options to both the citizens and City of Edmonton employees. With over 1.9 million interactions last year 311 provided citizens with a single point of contact for ease of access to city information, programs, services and engagement opportunities. Inside Information managed 196,000 interactions and provided employees with information technology services, procurement and human resource information and services in order to support employees in performing their roles in building this great city.

In 2016 satisfaction rates with 311 remain high and services provided by 311 are highly valued by Edmontonians. Highlights from the survey include:

- 91% overall caller satisfaction,
- 98% satisfaction with the ease of contacting 311
- 97% reported that the agent they spoke with was courteous and professional

The city website, Edmonton.ca was modernized in order to create a web experience that focuses on a responsive design to improve the display regardless of the device in order to proactively address changing citizen preferences.

The Branch continued to focus on employee engagement and culture. In the 2016 Employee and Diversity Engagement survey, the branch achieved strong results with overall engagement scores increasing from 77.4% to 80.5%.

As we look towards 2017, we will continue to focus on integrating services and driving innovation for continued enhancement of service delivery. This includes leveraging open channels to deliver services more efficiently, modernizing tools to increase capacity and leveraging open channels to understand and serve the public.

The Engagement Branch has seen transition over the last year and continues to solidify its new model which now includes the area of Public Engagement and no longer includes Web Operations.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Citizens utilize self service web channels to access information and services								
<i>Alignment: CLT Focus Area</i>								
1.1 Utilization of edmonton.ca - visits	Indicator	12 M	14 M	>11.9 M		-	>12.3 M	>12.7 M
1.2 Utilization of edmonton.ca for Transit visits	Indicator	4.7 M	3.6 M	<4.1 M		-	< 4.3 M	< 4.4 M
2. Citizens leverage channels to access municipal programs and services								
<i>Alignment: Conditions of Success</i>								
2.1 Utilization of 311 - citizen contacts 311	Indicator	2.19 M	1.9 M	< 2.19 M		-	< 2.15 M	< 2.10 M
2.2 311 call response time	Effectiveness	17 sec	16 sec	< 25 sec		-	< 25 sec	< 25 sec
2.3 % overall satisfied - user survey	Effectiveness	87%	91%	> 85%		-	> 85%	> 85%
2.4 TRANSIT: Utilization of 311 for Transit Info - citizen	Indicator	1.07 M	0.84 M	< 1.10 M		-	< 1.08 M	< 1.05 M

contacts

3. Engagement is well managed and has the capacity to meet service goals*Alignment: Conditions of Success*

3.1 Staff turnover rate	Effectiveness	13%	5.2%	< 10%		-	<10%	<10%
3.2 Call abandon rate	Effectiveness	4%	3.6%	< 5%		-	<5%	<5%
3.3 Average handle time for calls	Efficiency	211 sec	210 sec	180-220 sec		-	180-220 sec	180-220 sec
3.4 Average response time for emails	Efficiency	8 hrs	11.6 hrs	< 24 hrs		-	<24 hrs	<24 hrs
3.5 311 Cost per Call	Efficiency	\$6.13	\$6.78	\$6-7		-	\$6-\$7	\$6-\$7
3.6 Web visits per 311 contact (ratio)	Effectiveness	5.90:1	7.5:1	> 5.40:1		-	>5.9:1	>5.9:1
3.7 Utilization of Inside Information - Employee contacts	Indicator	204,000	196,000	<200,000		-	<205,000	<210,000 ³³
3.8 % of IT helpdesk tickets resolved	Effectiveness	67%	70.5%	>70%		-	>70%	>70%

³³ The increasing target is to adjust for potential growth in employees services while still pursuing a downward trend in volume of contacts.

Communications and Engagement External Relations

The External Relations branch is newly formed as part of the City's transformation to a modern municipal corporation. It is a reflection of the need for the City to be a contingent organization, an organization that adjusts its strategies to reflect the complexity of the external environment. The branch will also support the City in achieving strong, effective and mutually beneficial relationships with other orders of government, the business community, educational institutions and arts and culture and recreation organizations.

The External Relations will focus on three priorities:

- Build an external relation practice to support new/existing projects and initiatives.
- Understand the breadth and depth of the City of Edmonton's relationships with its most strategic partners
- Being deliberately and strategically 'visible' in our community and supporting the ELT to do the same.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. External relations team represents the City's vision, values, reputation and brand excellently.								
1.1 External Relations team and ELT are visible at and engaged in high profile City events.	Effectiveness	N/A	N/A	N/A	-	-	Under development	
1.2 Protocol capabilities are understood and utilized by the corporation.	Efficiency	N/A	N/A	N/A	-	-	Under Development	

Please Note: As this is a new Branch in the Communication and Engagement Department in 2017, Branch performance measures are currently under development and will be implemented this year. The measures included in this reporting may be revised or substituted with others based on the development of the Department measures.

Communications and Engagement Marketing Services

Communications and Engagement (CE) envisions a city built with trust and confidence of its citizens, communities, partners, staff and stakeholders. It enables and enriches deep and meaningful connections with and among citizens, communities, the organization and staff. It is a strategic partner that works closely with Business Partners across the Corporation.

Operating under an integrated, professional services business model, the Marketing Branch builds strong working relationships with business partners across the City, and delivers high quality creative and digital materials that meet business partners' corporate and project objectives, and orchestrates corporate positioning for the City.

The Marketing Branch is undergoing a radical transformation which includes changes to its core service delivery model. The performance measures reported below belonged to the former Corporate Communications Branch within the Office of the City Manager. As the Marketing Branch completes its strategic business model, new outcomes will be established and corresponding performance measures developed.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Marketing Branch positions Edmonton positively in support of building reputation in the city <i>Alignment: The Way Ahead</i>								
1.1.1 Surveyed citizens report they would recommend Edmonton as a good place to live,	Indicator	79%	79%	> 80%			>82%	> 84%
1.1.2 Visit and		N/A	67%	> 70%			> 72%	> 74%
1.1.3 work		N/A	70%	> 80%			> 82%	> 84%
1.2 National Perception of Edmonton Study (Longwoods) of correlation between strengths and perceived attributes	Indicator				Conducted in 2018		2% above last study	

Please Note: As this is a new Branch in the Communication and Engagement Department in 2017, Branch performance measures are currently under development and will be implemented this year. The measures included in this report may be revised or substituted with others based on the development of the Department measures. Where there are existing measures, the criteria may change in 2017 so that the Department reports in a consistent and transparent manner to accurately reflect the Department's performance.

Financial and Corporate Services Assessment and Taxation

The Assessment and Taxation Branch strives to efficiently deliver fair, equitable and transparent assessment and taxation services to ensure the financial sustainability of the City of Edmonton. In 2016, the Branch assessed approximately 380,000 parcels and collected over \$1.8B in municipal and provincial education tax. The Branch is constantly striving to improve its processes, both through legislative reform and process modernization. 2017 is expected to bring major changes through the Municipal Government Act and its associated regulations. The Branch is also gearing up to improve its online web interface with citizens - creating a web portal where property owners will be able to address a multitude of their assessment and taxation questions.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Property Tax collection as of year-end <i>Alignment: Branch Initiatives</i>								
1.1 % of the tax levy collected	Effectiveness	98.3%	98.09%	98%			98%	98%
2. Improved Turnaround time on inquiries during complaint period <i>Alignment: Branch Initiatives</i>								
2.1 Inquiry response time (311 tickets received during complaint period)	Efficiency	97.5%	100%	100% within 3 days			100% within 3 days	100% within 3 days
3. Meeting Provincial Audit standards for assessment to sales ratio <i>Alignment: Branch Initiatives</i>								
3.1 Ratio of assessed value to sales value for properties containing 1, 2 or 3 dwelling units	Efficiency	100%	99.8%	95-105%			95-105%	95-105%
4. Meeting Provincial audit standard for coefficient of dispersion <i>Alignment: Branch Initiatives</i>								
4.1 Coefficient of dispersion for properties containing 1,2 or 3 dwelling units	Efficiency	6.6%	6.1%	≤ 15%			≤ 15%	≤ 15%
5. Minimize losses at assessment review board hearings <i>Alignment: Branch Initiatives</i>								
5.1 % of the total annual municipal tax base reduced at tribunal	Effectiveness	0.7%	0.7%	≤ 1%			≤ 1%	≤ 1%
6. Ensure a clear link between employee's work and the City's vision <i>Alignment: Branch Initiatives</i>								
6.1 % who see a clear link between their work and the City's long-term vision	Indicator	N/A	62.9%	65%		-	67.5%	70%
7. Ensure information is available and timely <i>Alignment: Branch Initiatives</i>								
7.1 % who believe information is widely shared and available when needed	Indicator	N/A	59.1%	65%		-	67.5%	70%
8. Provide employees the ability to express their career aspirations and develop a plan <i>Alignment: Branch Initiatives</i>								
8.1 % who believe their career aspirations can be achieved at the City	Indicator	N/A	55.8%	62%		-	64.5%	67%

9. Empower & provide opportunities for staff to improve the branch in which they work and the City as a whole

Alignment: Branch Initiatives

9.1 % who consider themselves engaged	Indicator	N/A	67.9%	68%		-	70.5%	73%
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Financial and Corporate Services Corporate Procurement and Supply Services

The Corporate Procurement and Supply Services Branch (CPSS) is the centralized supply chain management and tendering authority for the City of Edmonton. The Branch is responsible for setting corporate policy and delivering a full range of business services including procurement, inventory management and distribution, mail processing and digital print services. Annually, the CPSS Branch manages more than \$1 Billion worth of expenditures on a wide range of goods, services and construction projects, while maintaining over 80,000 inventoried items supporting a wide range of civic operations.

Through the Procure to Pay Transformation program, the CPSS Branch has been working to establish and improve on current service levels to our business partners across the City. Efforts to improve the efficiency and effectiveness of our inventory management and distribution practices will be undertaken in 2017 with a Corporate Warehouse Assessment.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Creating value for the City								
Alignment: CLT Focus Area								
1.1 % tender vs sole source procurements	Effectiveness	92%	98.01%	90%		+	90%	90%
1.2 Average # of bids per tender	Effectiveness	4.7	5.66	Upward trend		+	Upward trend	Upward trend
1.3.1 Local versus non-local - Greater Edmonton	Effectiveness	77%	30.07%	80%		-	Upward trend	Upward trend
1.3.2 Local versus non-local - Edmonton	Effectiveness	N/A	N/A	N/A	-	+	Upward trend	Upward trend
2. Delivering performance and service excellence								
Alignment: Council Initiatives								
2.1 Average total dollar value of inventory	Efficiency	\$20.1 M	\$33.72 M	N/A	-	-	Under development ³⁴	Under development ³⁵
2.2 \$ spend per procurement FTE	Efficiency	\$19.2 M	\$43.4 M	Top 25% OMBI		-	Top 25% OMBI	Top 25% OMBI
2.3 Average inventory turnover rate - City-wide	Efficiency	3.35/year	2.94/year	4/year		-	4/year	4/year
2.3 Average inventory turnover rate - transit & municipal fleet parts	Efficiency	-	3.89/year	4/year		-	4/year	4/year
2.4 % of tenders with sustainable purchasing requirements	Effectiveness	N/A	39.9%	Baseline Year	-	-	Upward trend	Upward trend

³⁴ Targets will be updated in Q3 2017

³⁵ Targets will be updated in Q3 2017

Financial and Corporate Services

Financial Services

Financial Services ensures the organization is financially sound, accountable and transparent in managing public funds. These goals are accomplished through sound fiscal policy, strategic financial advice and guidance and the development of effective and efficient processes. The measures reported below reflect the measures published in the 2016 - 2018 Financial Services Business Plan. Financial Services will be further refining its outcomes and associated branch measures for the next reporting period.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Financial Services champions fiscal accountability and transparency for all Edmontonians								
<i>Alignment: The Way Ahead</i>								
1.1 City of Edmonton credit rating (Corporate Measure)	Effectiveness	N/A	AA+	AA+			AA+	AA+
1.2 Rate of return of investment portfolio compared to benchmark (benchmarks are calculated on a four year average return)	Effectiveness	7.9%	Exceeded Benchmark	Exceed Benchmark			Exceed Benchmark	Exceed Benchmark
1.3 Number of financial control or reporting deficiencies identified in the audit external audit findings report or the management letter	Indicator	0	3	0		-	0	0
2. Empower Financial Services staff and improve communications to ensure they are engaged in their roles, with a strong connection to the corporate business objectives								
<i>Alignment: Branch Initiatives</i>								
2.1 % increase in staff's ability to see a connection between their work and the City's long-term vision	Effectiveness	N/A	64.8%	70%		-	70%	75%
2.2 % increase in staff job satisfaction level	Effectiveness	N/A	68.9%	72%		-	72%	74%
2.3 % increase in staff satisfaction with branch communication	Effectiveness	N/A	60%	60%		-	60%	65%
2.4 % increase in staff satisfaction with staff-supervisor engagement	Effectiveness	N/A	81.3%	72%		-	72%	76%

Financial and Corporate Services

Financial Strategies and Budget

Financial Strategies and Budget is a newly formed branch, created in late 2015. It plays a lead role in providing strategic financial analyses for the organization, manages the capital and operating budget process for the organization and oversees the continued implementation of the City infrastructure strategy. The branch also monitors Edmonton's ever-changing economic environment. The measures reported below reflect the measures published in the 2016 - 2018 Financial Services Business Plan. Financial Strategies and Budget will be further refining its outcomes and associated branch measures for the next reporting period.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Community decision-makers receive regular, accurate and timely data and reports <i>Alignment: CLT Focus Area</i>								
1.1 % of economic indicator deliverables meeting same day delivery standard	Efficiency	95%	97%	95%			95%	95%
2. Empower Financial Services staff and improve communications to ensure they are engaged in their roles, with a strong connection to the corporate business objectives <i>Alignment: Culture Action Plan</i>								
2.1 % increase in staff's ability to see a connection between their work and the City's long-term vision	Indicator	N/A	76.7%	70%		-	70%	75%
2.2 % increase in staff job satisfaction level	Indicator	N/A	68.9%	72%		-	72%	74%
2.3 % increase in staff satisfaction with branch communication	Indicator	N/A	48.9%	60%		-	60%	65%
2.4 % increase in staff satisfaction with staff-supervisor engagement	Indicator	N/A	80.5%	72%		-	72%	76%





Financial and Corporate Services

Human Resources

The Human Resources Branch is responsible for creating and supporting the City of Edmonton's most valuable resource: our workforce. The Human Resources Branch is uniquely positioned to provide the supports, services and processes necessary to build workforce capacity and support innovation for organizational success. The Human Resources branch is guided by the Corporate Workforce Plan which identifies three strategic focus areas: Talent, Learning and Performance. These focus areas advance our corporate culture and builds the workforce capacity needed for the organization to deliver on The Ways. In 2016 the Human Resources Branch saw significant achievement and progress in the areas of Indigenous Awareness Initiative, implementation of the Learning Management System, and HR Analytics.



Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. City employees are aware of and sensitive to Aboriginal history and culture								
<i>Alignment: Council Initiatives</i>								
1.1 % of employees who have received Indigenous Awareness training	Effectiveness	16%	34%	35%		-	65%	100%
2. Leverage learning as a competitive advantage to build a strong and sustainable workforce for today and future								
<i>Alignment: CLT Initiatives</i>								
2.1 % compliance with mandatory training	Indicator	80%	N/A ³⁶	90%		-	100%	100%
2.2 % of online training administered	Indicator	21%	26%	20%			35%	50%
2.3 % compliance with mandatory safety orientation	Indicator	92%	92%	Maintain or Increase from previous year			Maintain or Increase from previous year	Maintain or Increase from previous year
3. Optimize both workforce and organizational performance								
<i>Alignment: CLT Initiatives</i>								
3.1 2016 External Safety Audit Score (tri-annual audit) to maintain the Partnerships in Injury Reduction (PIR) rebate eligibility	Indicator	N/A	92%	Audit Score Minimum of 80%		-	Audit Score Minimum of 80%	Audit Score Minimum of 80%
3.2 Injury frequency rate	Indicator	2.5 (12 month rolling average)	2.65	Downward trend			Downward trend	Downward trend
3.3 Overall WCB rates for every \$100 in insurable earnings	Indicator	\$1.08 (below industry rate)	\$1.19	Improve performance and reduce total claim costs			Improve performance and reduce total claim costs	Improve performance and reduce total claim costs

³⁶ Data is in the process of being transitioned to the Learning Management System

3.4 Annual sick leave hours per FTE (permanent employees)	Indicator	67.15 hours	72.5 hours	Downward trend			Downward trend	Downward trend
3.5 % of Arbitration cases decided in the City's favor	Effectiveness	88.8%	100%	≥ 80%			≥ 80%	≥ 80%




4. Leverage social media resources to enhance the City's presence as an employer of choice

Alignment: CLT Initiatives

4.1 # of Likes/Followers: (Facebook/LinkedIn)	Effectiveness	30%	14.6% increase (148,587)	10% increase over previous year		-	10% increase over previous year	10% increase over previous year
4.2 # of Hires: (Facebook/LinkedIn)	Effectiveness	37%	2.2% increase (331)	10% increase over previous year		-	10% increase over previous year	10% increase over previous year

5. Attract, retain and engage a diverse, productive, innovative and skilled workforce to achieve business outcomes*

Alignment: Conditions of Success

5.1 Healthy turnover rate	Indicator	7.2%	5.5%	5-10%		-	5-10%	5-10%
5.2 Time to fill	Indicator	49.7 days	51.1 days	52 days			52 days	52 days
5.3.1 Workforce is representative of available external labour force (2011 Census): Aboriginal: 4.5%	Indicator	4.3%	4.8%	4.6%	-	-	4.6%	Comparable to external labour market based on 2016 Census
5.3.2 Workforce is representative of available external labour force (2011 Census): Visible minority person: 21%	Indicator	19.2%	21.1%	21.0%	-	-	21.0%	Comparable to external labour market based on 2016 Census
5.3.3 Workforce is representative of available external labour force (2011 Census): Person with disability: 11.3%	Indicator	8.7%	6.5%	9.8%	-	-	9.8%	Comparable to external labour market based on 2016 Census

6. Quality consultation and support is provided to City Departments to enable achievement of client programs and services, through sound management practices and processes

Alignment: Conditions of Success

6.1 Payroll and Benefits compliance for third party plan administration, reporting, remittances, Canada Revenue Agency T4 submission and adherence of taxation legislation	Effectiveness	100%	100%	100% compliance within legislated timelines			100% compliance within legislated timelines	100% compliance within legislated timelines
6.2 Payroll deadlines met	Effectiveness	100% with a 0.02% error rate.	100% with a 0.07% error rate	100% on-time with less than 1% error rate			100% on-time with less than 1% error rate	100% on-time with less than 1% error rate
6.3 HR FTE per City FTE (Permanent Employees)	Indicator	1:75.6	1:78.4	Maintain		-	Maintain previous year	Maintain previous year

7. Adherence to safety legislation

Alignment: Conditions of Success

7.1 Minimum of 80% of total WCB claims reported within 72 hours from the date reported to employer (DRE)	Efficiency	96%	91%	Minimum of 80%		-	Minimum of 80%	Minimum of 80%
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Financial and Corporate Services Information Technology

Management of IT services is demonstrated by strong governance processes, enterprise architecture principles, sound resourcing, and prudent project and financial management. IT staff use their experience, knowledge and expertise to provide the City with a broad range of technology-supported solutions and services while delivering on core outcomes. In 2016 IT launched the [IT Performance Dashboard](#), allowing for transparent reporting of IT performance.

IT maintained exceptional availability for both network and applications. Throughout the year IT undertook many upgrades in infrastructure, technology and office locations. IT exceeded its 2016 availability targets. Customer service and response times dramatically improved in 2016. First contact resolution rates increased by nearly 30%, and targets for the next two years have been revised to reflect this area of success. IT will continue to enhance our IT Performance Dashboard in 2017, it will leverage the data to benchmark against other municipalities, ensure expectations are met, and address opportunities for improvement. Overall, IT continues to fortify services, strengthen relationships through increased collaboration and seize innovation opportunities. IT continues to pursue system rationalization improving IT asset ROIC, harmonizing processes and reducing costs.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. IT based infrastructure and systems are reliable and sustainable								
<i>Alignment: Council Initiatives, CLT Focus Area, Conditions of Success</i>								
1.1 Network availability > 99.95%; Network performance measures.	Effectiveness	100%	99.83%	Maintain 99.95%			Maintain 99.95%	Maintain 99.95%
1.2 Reduction ³⁷ in total images printed resultant of Follow You Printing and Cloud Printing - % of total images printed	Effectiveness	0.83 %	3.8%	15% Reduction from previous year		-	10% Reduction from previous year	10% Reduction from previous year
1.3 SEV-1 application availability - Mean %	Effectiveness	99.99%	99.97%	>99.95		-	>99.95	>99.95
1.4 Network outages per month - #	Effectiveness	1.3	1.4	<1 outage/month		-	<1 outage/month	<1 outage/month
2. IT acts as a trusted partner and advisor in the delivery of Department and Branch goods and services								
<i>Alignment: CLT Focus Area, Conditions of Success</i>								
2.1 Number of Remedy incident tickets resolved on first contact - % total Remedy incident tickets ³⁸	Effectiveness	48%	88.89%	40%			90%	90%
2.2 IT Branch Employee Engagement and Diversity Survey overall workplace satisfaction - % total survey respondents	Indicator	N/A	73.1%	63%		-	Non-survey year	75%
2.3 Percentage of Remedy incident tickets correctly triaged - % of total Remedy incident tickets	Effectiveness	N/A	99.04%	N/A		-	98%	98%
3. The IT Branch operates as a well managed organization								
<i>Alignment: Conditions of Success</i>								
3.1 IT costs as a % of municipal cost ⁻³⁹	Efficiency	2.62%	2.57%	2.6%			2.6% ⁴⁰	2.6% ⁴¹

³⁷ Compared to the previous year.

³⁸ As part of measure refinement, measure and target have been updated

³⁹ Previously reported as 2.06 in error

⁴⁰ Typo from previous reporting period corrected. Target has not been changed.

⁴¹ Typo from previous reporting period corrected. Target has not been changed.

Financial and Corporate Services Law



The Law Branch provides legal, risk management and corporate security services for the corporation, ensuring that the City's interests are protected and employees and citizens are safe as they access municipal facilities and services. In 2016, our performance measures were positive (exceeds or reasonably close to target). Our client satisfaction survey results continue to be successful, with 95.5% of respondents reporting being very satisfied/satisfied with the service they have received from the Law Branch. This key metric demonstrates our effectiveness in providing excellent advice and service to our clients.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. The Law Branch is an essential partner in clients' success <i>Alignment: The Way Ahead, CLT Focus Area</i>								
1.1 Client satisfaction	Effectiveness	95.5%	94.5%	>75%			>75%	>75%
2. Legal risks are managed; Law Branch operations reflect both innovative and modern best practices <i>Alignment: CLT Focus Areas</i>								
2.1 % of lawsuits resolved in favour of the City within settlement range	Effectiveness	90.4%	80.6%	>85%			>85%	>85%
2.2 Claims settled without proceeding to litigation	Effectiveness	96%	98%	>95%			>95%	>95%
2.3 Reduction of security incidents including alarms (Average #/facility)	Effectiveness	16.11	16.74	Reduce from previous year		-	Reduce from previous year	Reduce from previous year
3. Legal risks are managed; City operations are safe for public employees <i>Alignment: Conditions of Success</i>								
3.1 Citizen injury claims in recreation facilities (# injuries/1 million facility visits)	Effectiveness	3.2 injuries/1M visits	3.3 injuries/1M visits	<5 injuries/1M visits		-	<5 injuries/1M visits	<5 injuries/1M visits
3.2 Risk Control recommendations adopted	Effectiveness	96% adoption rate	99% adoption rate	>75% adoption rate			>75% adoption rate	>75% adoption rate
3.3 Security Audit recommendations adopted	Effectiveness	92% adoption rate	93% adoption rate	>75% adoption rate			>75% adoption rate	>75% adoption rate
4. Legal risks are managed; Law Branch is an essential partner in clients' success <i>Alignment: Conditions of Success</i>								
4.1 Amount of claim paid in Statements of Claim served on City	Effectiveness	9.55%	11.6%	<10.0%			<10%	<10%
4.2 Insurance premium as % of total assets	Effectiveness	0.42%	0.4%	<0.5%			<0.5%	<0.5%
4.3 Conviction rate on Bylaw prosecutions	Effectiveness	98.6%	98.39%	>90.0%			>90%	>90%
4.4 City employees having received Active Intruder Alert training (% of 5000)	Effectiveness	49% (2460 trained)	68%	Increase		-	Increase	100% (5000 trained)

Financial and Corporate Services

Open City and Innovation

The Open City and Innovation Branch provides our expertise to collaboratively enhance the way the City of Edmonton approaches municipal challenges and implements open government. In 2016, the Branch worked with other City business units to break down silos and improve how civic services are offered by identifying and adopting new business models, innovation opportunities and uses of data for decision making. Through 2017, our goal is to enable the delivery of services and improve the capacity of the organization while developing efficient ways to provide services to the public and City departments through the use of innovation, continuous improvement and advanced analytics. Enhancements are in place to enhance the City's implementation of open government guided by the Open City Initiative Refresh and the Open Data Strategy.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. The City will enhance the quality and increase the quantity of information available through the Open Data Program. <i>Alignment: Council Policy</i>								
1.1# of open data assets released	Efficiency	842	1,241	875		-	1,400	1,600
1.2 # of citizens viewing and downloading data from Open Data Catalogues	Effectiveness	N/A	24.8 M	22.8 M		-	2% increase from previous year's results	2% increase from previous year's results
2. The vast stores of City data will support informed policy development and data-driven decision making. <i>Alignment: ELT Focus Area</i>								
2.1 Number of business units accessing the OneCity Data Hub for data-driven decision making ⁴²	Effectiveness	N/A	-	N/A	-	-	Increase	Increase
2.2 # of tools available on the Open Analytics website	Effectiveness	N/A	2	N/A	-	-	4	6


⁴² Data for this measure will be available in 2019. This measure captures one of the goals the Branch is pursuing and is kept in the report to reflect the goal being pursued.

Integrated Infrastructure Services Building Great Neighbourhoods

The Building Great Neighbourhoods Branch brings multiple infrastructure types together for planning, design and delivery focused on neighbourhoods. The Branch has a holistic view that focuses on all asset types (drainage, open space, community facilities, traffic management, sidewalks, street lights, road structures) and is responsible for the Concept, Design and Build of renewal programs within communities.

The Branch renews neighbourhoods to enhance their livability and longevity. Building Great Neighbourhoods enhances connections to all City programs beyond infrastructure renewal and brings together all those who manage the lifecycle of infrastructure assets and capital renewal planning to plan and design great neighbourhoods. The Branch utilizes a cost-effective, long-term, strategic approach to renew and rebuild Edmonton's drainage, roads, sidewalks, curbs, gutters, streetlights and open spaces in existing neighbourhoods and collector roadways throughout Edmonton.

From a transportation perspective, an average of five new neighbourhood reconstructions start yearly and work is ongoing in an average of ten neighbourhoods on a yearly basis. In addition to this, drainage projects are ongoing in multiple locations in advance of the transportation work. Future Branch growth will include integrating open space elements in addition to the past success of incorporating Great Neighbourhoods Capital elements. Building Great Neighbourhoods also delivers a wide array of neighbourhood focused rehabilitation and growth projects throughout the City ensuring seamless delivery of services to minimize disruption to neighbourhoods under construction.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Excellence in project delivery (on-time, on-budget and to the level of quality Edmontonians and Council expect) <i>Alignment: Corporate Outcome</i>								
1.1 % of capital projects completed on time	Efficiency	N/A	N/A	N/A	-	-	Under development	Under development
1.2 % of capital projects completed on budget	Efficiency	N/A	N/A	N/A	-	-	Under development	Under development
2. Increased stakeholder (operator and community) satisfaction as infrastructure meets their needs (during and post project) <i>Alignment: The Way Ahead, Council Initiatives, Corporate Outcome</i>								
2.1 % of citizens satisfied with delivery of project	Effectiveness	77%	82%	>80%		-	>80%	>80%



Please Note: As this is a new Branch in the Integrated Infrastructure Services Department in 2017, Branch performance measures are currently under development and will be implemented this year. The measures included in this reporting may be revised or substituted with others based on the development of the Department measures. Where there are existing measures, the criteria may change in 2017 so that the Department reports in a consistent and transparent manner to accurately reflect the Department's performance.

Integrated Infrastructure Services

LRT Delivery

The LRT Delivery Branch is responsible for effectively and efficiently delivering LRT expansion capital projects. This work is guided by transportation planning initiatives as outlined in The Way We Move. In keeping with the LRT Network Plan and various corridor concepts plans, LRT Delivery makes LRT expansion in the City a reality through the delivery of project management and technical services. Efficient administration of these projects ensures funding agreements with other levels of government can be reached and honoured.

Note: Those measures highlighted in green were also provided in the 2016-2018 Operating Budget.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Excellence in LRT project delivery (on-time, on-budget and to the level of quality Edmontonians and Council expect) <i>Alignment: The Way Ahead, Corporate Outcome</i>								
1.1 % projects delivered within budget	Efficiency	N/A	100%	90% (±10%)		-	90% (±10%)	90% (±10%)
1.2 % projects delivered on-time	Efficiency	N/A	50%	90% (±10%)		-	90% (±10%)	90% (±10%)
2. Increased stakeholder (operator and community) satisfaction as infrastructure meets their needs (during and post project) <i>Alignment: The Way Ahead, Council Initiatives, Corporate Outcome</i>								
2.1 % employees reporting seeing a clear link between their work and City vision	Indicator	Non-survey year	Results Available in June 2017	N/A ⁴³	-	-	Non-survey year	>90%
2.2 % staff feeling supported and recognized for their work.	Indicator	Non-survey year	Results Available in June 2017	N/A ⁴⁴	-	-	Non-survey year	>90%

Please Note: As this is a new Branch in the Integrated Infrastructure Services Department in 2017, Branch performance measures are currently under development and will be implemented this year. The measures included in this reporting may be revised or substituted with others based on the development of the Department measures. Where there are existing measures, the criteria may change in 2017 so that the Department reports in a consistent and transparent manner to accurately reflect the Department's performance.

⁴³ Not applicable due to departmental re-org

⁴⁴ Not applicable due to departmental re-org

Integrated Infrastructure Services Business Planning and Support

The Business Planning and Support Branch supports the department's leadership team in setting priorities, managing performance, and implementing department-wide improvements to support a high performance capital program to ensure that the investment of tax dollars in capital projects are well-managed.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Excellence in project delivery (on-time, on-budget and to the level of quality Edmontonians and Council expect) <i>Alignment: Corporate Outcome</i>								
1.1 % of capital projects completed on budget	Efficiency	N/A	N/A	N/A	-	-	Under development	Under development
1.2 % of capital projects completed on time	Efficiency	N/A	N/A	N/A	-	-	Under development	Under development
2. Business Planning and Support plays a pivotal role in ensuring the Department business model is effectively implemented through high performing enabled systems <i>Alignment: The Way Ahead Condition of Success</i>								
2.1 % Business partner satisfaction	Effectiveness	N/A	N/A	N/A	-	-	Under development	Under development

Please Note: As this is a new Branch in the Integrated Infrastructure Services Department in 2017, Branch performance measures are currently under development and will be implemented this year. The measures included in this reporting may be revised or substituted with others based on the development of the Department measures. Where there are existing measures, the criteria may change in 2017 so that the Department reports in a consistent and transparent manner to accurately reflect the Department's performance.

Integrated Infrastructure Services Infrastructure Delivery

The overarching mandate of Infrastructure Delivery is to successfully deliver infrastructure projects using project management excellence with regards to safety, cost, schedule and quality. The Branch will deliver projects using an integrated approach, consistent with the project development and delivery model and in support of the Department's vision to inspire the trust and confidence of Council and Citizens. Projects will also be delivered consistent with the intent of the strategy, concept and design.

In 2016, the branch was created. In 2017, Infrastructure Delivery will focus on implementing its new structure, further enhancing the develop/deliver process and continuing to build the project development and delivery model.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Construction of roads to support the movement of goods and services in the City; Constructing and supporting Port Alberta and North South Trade Corridor <i>Alignment: The Way Ahead, Council Initiatives</i>								
1.1 % of capital projects completed on budget	Efficiency	91%	100%	90% (±10%)		-	Project Completed in 2016	
1.2 % of capital projects completed on time	Efficiency	95%	100%	90% (±10%)		-	Project Completed in 2016	
2. Increased stakeholder (operator and community) satisfaction as infrastructure meets their needs (during and post project) <i>Alignment: Corporate Outcome</i>								
2.1 % Business partner satisfaction	Effectiveness	Under Development						
3. Capital projects (facilities, parks and open spaces) are developed to reflect community needs and are managed from concept through post-construction to provide citizens with quality infrastructure <i>Alignment: Council Initiatives, Branch Initiatives</i>								
3.1 City buildings and facilities are built on time	Efficiency	60%	90%	70%		-	70%	70%
3.2 City parks and open spaces are built on time	Efficiency	58%	62%	70%		-	70%	70%
3.3 City buildings and facilities are built on budget	Efficiency	85%	91%	90%		-	90%	90%
3.4 City parks and open spaces are built on budget	Efficiency	82%	76%	90%		-	90%	90%
3.5 Rogers Place Arena is built on time	Efficiency	N/A	100%	100%		Project Completed in 2016		
3.6 Rogers Place Arena is built on budget	Efficiency	N/A	100%	100%		Project Completed in 2016		

Please Note: As this is a new Branch in the Integrated Infrastructure Services Department in 2017, Branch performance measures are currently under development and will be implemented this year. The measures included in this reporting may be revised or substituted with others based on the development of the Department measures. Where there are existing measures, the criteria may change in 2017 so that the Department reports in a consistent and transparent manner to accurately reflect the Department's performance.

Integrated Infrastructure Services

Infrastructure Planning and Design

Infrastructure Planning and Design plans well designed infrastructure systems that optimize the balance between asset lifespan, asset usability, total cost of ownership (sustainability) and other Partner/ Council/ Citizen expectations.

Projects will be initiated through liaising with business partners, including input through asset management practices, from the public and from Council.

Infrastructure Planning and Design will deliver rigorous project management of planning and early stage design projects including high level business cases, concept plans and preliminary design (up to 30% engineering). Planning and Design and Delivery project managers will work together giving input and gaining understanding of projects before delivery phase. Public engagement will be integrated into all Planning and Design functional areas.

The Branch will support the development of a robust four-year capital program and ensure sufficient projects are in the pipeline to meet City-wide objectives.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Improved quality of project end products that meet the needs of citizens in accessibility, sustainability and attractiveness <i>Alignment: Corporate Outcome</i>								
1.1 % of citizens that agree Edmonton is a well-designed and attractive city	Effectiveness	50%	53%	55%			55%	55%
1.2 % of citizens who feel they have access to infrastructure, amenities and services that improve their quality of life	Effectiveness	71%	67%	70%			70%	70%
2. Increased integration of life cycle capital asset planning (optimized investment)⁴⁵ <i>Alignment: Corporate Outcome</i>								
2.1 Maintenance funding (Operating & Capital) as a % of replacement value of buildings ⁴⁶	Effectiveness	N/A	1.31%	2%			2%	2%
2.2 Average asset condition as measured by the Facility Condition Index	Effectiveness	0.89	0.86	0.95			0.95	0.95

Please Note: As this is a new Branch in the Integrated Infrastructure Services Department in 2017, Branch performance measures are currently under development and will be implemented this year. The measures included in this reporting may be revised or substituted with others based on the development of the Department measures. Where there are existing measures, the criteria may change in 2017 so that the Department reports in a consistent and transparent manner to accurately reflect the Department's performance.

⁴⁵ The measures for this outcome are in the process of validation and are estimates for reporting purposes.

⁴⁶ 2.1 is an industry standard measure that is calculated jointly between the Infrastructure Planning and Design Branch (capital component) and the Fleet and Facility Services Branch within City Operations Department (operating component).

Office of the City Manager Intergovernmental and External Affairs

The activities of the Intergovernmental and External Affairs branch are very dependent and reflective of the decisions and priorities of our City Council. We continuously use our intergovernmental lens to analyze urgent, emerging issues to provide timely advice, recommendations and responses on behalf of the City.






The branch acts as a conduit for formal and informal information exchange, facilitating advocacy and informed decision making and creating an awareness of internal and external factors that have a potential to impact the City.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Increased understanding of City position(s)								
<i>Alignment: Branch Initiatives</i>								
1.1 % of input requests directed to City subject matter experts from external stakeholders within one business day of receipt	Efficiency	N/A	99%	N/A	-	-	100%	100%
1.2 % of completed input requests sent to clients one day prior to the meeting	Efficiency	N/A	100%	N/A	-	-	100%	100%
2. Increased effectiveness in serving clients needs								
<i>Alignment: Branch Initiatives</i>								
2.1 Overall client satisfaction	Effectiveness	Very satisfied	Very satisfied	Very satisfied			Very satisfied	Very satisfied

Office of the City Manager

Office of the City Clerk

The Office of the City Clerk is committed to improving efficiency and sustainability of municipal operations; and adapting to changing demographics and expectations of a growing population. In 2016, we continued the switch to paperless Council agendas; conducted a Census with an online option; introduced mass online FOIP training for employees; and started writing and sharing reports in Google to enhance collaboration. In 2017, initiatives include procuring a new software solution for meeting and recruitment management; additional training on access to information processes and report writing; and centralizing oversight of City Clerk websites.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Citizens are engaged in local government								
<i>Alignment: The Way Ahead</i>								
1.1 % of citizens aware they can provide input into the city's decision making process through various means	Indicator	95%	N/A ⁴⁷	88%	-	-	90%	90%
1.2 % of citizens who are aware of opportunities to engage in local government elections	Indicator	N/A	N/A ⁴⁸	N/A ⁴⁹	-	-	91%	N/A ⁵⁰
2. Modernized processes facilitate open and transparent government and decision making								
<i>Alignment: CLT Focus Areas</i>								
2.1 # of late reports ⁵¹	Output	90 (5.7%)	86 (6.3%)	Downward trend		-	Downward trend	Downward trend
2.2.1 Council satisfaction with processes: - agenda/minutes timeliness ⁵²	Indicator	N/A	90%	79%		-	Maintain/Improve over previous year	Maintain/Improve over previous year
2.2.2 Council satisfaction with processes: - meeting support ⁴	Indicator	N/A	86%	95%		-	Maintain/Improve over previous year	Maintain/Improve over previous year
2.2.3 Council satisfaction with processes: - pre-meeting procedural advice ⁴	Indicator	N/A	86%	94%		-	Maintain/Improve over previous year	Maintain/Improve over previous year
2.2.4 Council satisfaction with processes: - quality of response regarding research ⁴	Indicator	N/A	80%	89%		-	Maintain/Improve over previous year	Maintain/Improve over previous year

⁴⁷ Survey was not conducted in 2016.

⁴⁸ Survey was not conducted in 2016.

⁴⁹ No target developed as 2016 is not an election year.

⁵⁰ No target developed as 2018 is not an election year.

⁵¹ The 2016 target reported in the 2015 Branch Measures report was in error and has been corrected in the current 2016 report.

⁵² Baseline year for targets is 2011

3. Corporate oversight - performance of organization

Alignment: CLT Focus Areas

3.1 # of corporate-wide privacy breaches reported	Indicator	12	13	Downward trend			Downward trend	Downward trend
3.2 # of FOIP requests	Indicator	445	509	Downward trend			Downward trend	Downward trend
3.3.1 % of FOIP requests responded to within legislated timeliness ⁵³ : 30 days	Efficiency	89%	84%	91%			Maintain/Improve over previous year	Maintain/Improve over previous year
3.3.2 % of FOIP requests responded to within legislated timeliness ⁵⁴ : 60 days	Efficiency	7%	9%	7%			Maintain/Improve over previous year	Maintain/Improve over previous year
3.3.3 % of FOIP requests responded to within legislated timeliness ⁵⁵ : over 60 days	Efficiency	4%	7%	2%			Maintain/Improve over previous year	Maintain/Improve over previous year

4. Sound management practices and processes

Alignment: Conditions of Success

4.1 # of Council/Committee agenda pages printed for one subscription for the year	Output	20,699	40,021	14,455			Downward trend	0
4.2 # of attendances for training on civic governance	Output	N/A	98	Upward trend	-	-	Upward trend	Upward trend
4.3 Volume reduction (cu.ft) of records sent to Corporate Records Centre ⁵⁶	Output	13,458	15,788	15,355			Downward trend	Downward trend
4.4 % of citizens using online census option	Indicator	N/A	23%	35%		-	Non census year	40%
4.5 % of Tribunals complaints and appeals filed online	Indicator	52.3%	49%	51.9%			Upward trend	Upward trend

5. Increased capacity for employees to be more informed on governance processes

Alignment: Conditions of Success

5.1.1 # of training opportunities offered staff: FOIP	Effectiveness	N/A	5	Upward trend	-	-	Upward trend	Upward trend
5.1.2 # of training opportunities offered staff: Records	Effectiveness	N/A	36	Upward trend	-	-	Upward trend	Upward trend
5.1.3 # of training opportunities offered staff: Report Writing	Effectiveness	N/A	0	Upward trend	-	-	Upward trend	Upward trend
5.1.4 # of training opportunities offered staff: Governance	Effectiveness	N/A	6	Upward trend	-	-	Upward trend	Upward trend
5.1.5 # of training opportunities offered staff: SIRE	Effectiveness	N/A	0	Upward trend	-	-	Upward trend	Upward trend
5.2 # of staff taking training	Effectiveness	258	2186	Upward trend	-		Upward trend	Upward trend

⁵³This reflects calendar days. Because the legislated timeline is paused when Administration waits for information from the applicant, the timeline is usually met even if the process took more than 30 or 60 calendar days. The baseline year is 2011.

⁵⁴This reflects calendar days. Because the legislated timeline is paused when Administration waits for information from the applicant, the timeline is usually met even if the process took more than 30 or 60 calendar days. The baseline year is 2011.






⁵⁵This reflects calendar days. Because the legislated timeline is paused when Administration waits for information from the applicant, the timeline is usually met even if the process took more than 30 or 60 calendar days. The baseline year is 2011.

⁵⁶This number is the amount of boxes in the CRC shredded. There was a reduction in volume sent to records in 2016.

Sustainable Development City Planning

The City Planning branch leads Edmonton's future growth and transformation by creating a positive foundation for integrated decision-making that is supported by a community of aligned interests. We spark dialogue, align policy, and inform infrastructure needs. Our work integrates diverse city building practices to support the evolution of networks and land use for full life-cycle land planning and engineering. Our work encompasses scales that span the metropolitan region to individual sites.

In 2017, our work will continue to support City Council's 10-year goals by delivering policy, plans, guidelines, and and related programs. We will continue to improve our service delivery model and foster meaningful relationships with internal and external stakeholders.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Advance the City of Edmonton vision <i>Alignment: The Way Ahead</i>								
1.1 Residential density (City-wide)	Effectiveness	27.8% ⁵⁷	28.5% ⁵⁸	Increase	-	-	N/A	75%
1.2 Residential Housing Diversity Index ⁵⁹	Indicator		0.67 ⁶⁰	N/A	-	-	-	-
1.3 New active transportation infrastructure	Effectiveness		- Future ⁶¹	N/A	-	-	Under development	Under development
1.4 Transit Oriented Development situated dwelling units	Indicator	-	9.0 ⁶²	N/A	-	-	Under development	Under development
1.5 Park space per capita	Indicator	6.8 ha	6.8 ha	N/A	-		2 ha/1,000 ⁶³	2 ha/1,000
2. Strengthen Edmonton's financial position <i>Alignment: The Way Ahead</i>								
2.1 Infrastructure density (roads, alleys, sidewalks, sewers)	Effectiveness	53.4%	53.26%	53.40%			Increase over previous year	Increase over previous year
2.2 Amount of natural area protected	New	5.96%	6.08%	-	-		-	8.0 ⁶⁴
2.3 Transit Oriented Development commercial and institutional floor area	Effectiveness	N/A	22.2% ⁶⁵	N/A	-	-	Under development	Under development
2.4 Business satisfaction: Goods and services transportation	Effectiveness	N/A	49.7% ⁶⁶	N/A		-	-	53.0%

⁵⁷ Based on 2014 municipal census data

⁵⁸ Next data release Q1 2017

⁵⁹ Measure is used for comparing housing diversity across Canada. No target will be developed.

⁶⁰ Based on 2011 federal census data - next data release Q2 2017

⁶¹ New Active Transportation Infrastructure will be used as a performance measure starting in 2017. Measure to be developed in 2017.

⁶² Data based on 2012 results. New methodology is in development to capture updated results - next data release 2017 Q2

⁶³ Park space is expected to decrease as densification increases. Target of 2 ha per capita is a temporary target for this indicator. Once hectare per capita starts to decrease this measure will be reported with park space accessibility measures.

⁶⁴ 8% target is set for the year 2030 as it is a long term outcome.

⁶⁵ Data based on 2012 results. New methodology is in development to capture updated results - next data release 2017 Q2

⁶⁶ Data for Business Satisfaction is collected every three years. Data shown is 2014

3. Deliver efficient and effective services

Alignment: The Way Ahead, Branch Initiatives, Conditions of Success

3.1 % of Citizen Perception Survey (CPS) respondents who are satisfied or very satisfied that Edmonton is a well-designed, attractive city	Effectiveness	50%	53%	50%			53%	55%
3.2 % of engineering drawing reviews completed within established target timelines	Effectiveness	65%	38%	>65%		-	>38%	Increase over previous year
3.3 Number of LDA related Applications received by Planning Coordination.	Effectiveness	900	805	≥900			≥805	Maintain or increase over previous year

4. Build a high performance work environment

Alignment: The Way Ahead, Conditions of Success

4.1 Employee Engagement Scores

4.1.1 Overall Engagement	Effectiveness	Non survey year	73.7%	72.6%			Non survey year	Maintain or increase over previous survey result
4.1.2 Overall Culture	Effectiveness	Non survey year	70.4%	≥68%			Non survey year	Maintain or increase over previous survey result
4.1.3 Overall Workplace	Effectiveness	Non survey year	70.4%	≥67.2%			Non survey year	Maintain or increase over previous survey result
4.1.4 Overall Job Satisfaction	Effectiveness	Non survey year	65.4%	≥67.9%			Non survey year	Maintain or increase over previous survey result
4.1.5 Overall Immediate Supervisor	Effectiveness	Non survey year	78.4%	≥71%			Non survey year	Maintain or increase over previous survey result
4.2 Voluntary Turnover Rate	Efficiency	4.4%	2.4%	N/A			5%-8%	5%-8%

Sustainable Development Development Services

Development Services advances the City of Edmonton's vision of a livable, safe, and sustainable city by guiding how land is developed, buildings are constructed, and businesses operate. In 2016, we continued to improve and modernize service delivery by increasing efficiency, transparency and consistency of all safety codes and development permitting and inspection processes, launching online services, and introducing changes to the Zoning and Vehicle for Hire bylaws. In 2017, we will focus on providing higher levels of service, predictability and stability by conducting a comprehensive review of service levels, implementing process improvements and efficiencies, increasing training and information, and enhancing our use of technology. Our consistent collaboration with industry, as well as dedicated branch staff, will contribute to achieving positive results.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Advance the City of Edmonton vision <i>Alignment: The Way Ahead, Branch Initiatives</i>								
1.1 Safety Code inspection pass rate	Effectiveness	80%	81%	>80%		-	Increase over previous year	Increase over previous year
1.2 Development permit inspection pass rate	Effectiveness	Future ⁶⁷		N/A	-	-	Under development	Under development
1.3 Advancements to the Zoning Bylaw	Effectiveness	Future ⁶⁸		N/A	-	-	Under development	Under development
2. Strengthen Edmonton's financial position <i>Alignment: The Way Ahead</i>								
2.1 Current Planning Reserve balance as a percentage of annual budgeted operating expenditures, excluding transfer to reserve	Efficiency	35%	22%	75%			75% ⁶⁹	75%
2.2 Total revenue as a percentage of total expenditures (operating and capital), excluding transfers to/from reserve	Efficiency	92%	87%	100%		-	88% ⁷⁰	96% ⁷¹
3. Deliver effective and efficient services <i>Alignment: The Way Ahead, Branch Initiatives, Conditions of Success</i>								
3.1 % of media coverage that is consistent with City messaging	Effectiveness	92%	89%	≥92%		-	Maintain or increase over previous year	Maintain or increase over previous year
3.2 % of permits issued within established timeline targets ⁷²	Efficiency	66%	51%	75%		-	75%	75%

⁶⁷ Development permit inspections are expected to begin in Q4 2017

⁶⁸ Advancements to the Zoning Bylaw will be used as a performance measure starting in 2017. Measure to be developed in 2017.

⁶⁹ The general target of 75% of annual budgeted operating expenditures is specified in City Policy C570. The intended purpose of the policy is to cover fluctuations as a result of business cycles, to maintain levels of service. The budgeted reserve balance, as specified in the Branch budget, more accurately reflects the target in a specific year.

⁷⁰ Based on 2017 Adjusted Budget as of March 2017.

⁷¹ Based on 2018 Adjusted Budget as of March 2017.

⁷² Includes select permits and licences with established timeline targets only, including house combo, semi-detached, multi-family (3-4 units), interior alterations, and business licences. Complete timeline information is published in the Development Services quarterly reports.

3.3 % of applications submitted with complete information	Effectiveness	66%	60%	>66%		-	Increase over previous year	Increase over previous year
3.4 % of walk-in customers served within established timeline targets	Efficiency	82%	80%	80%		-	80%	80%
3.5 Customer satisfaction score (walk-in customer survey)	Effectiveness	90%	95%	-	-	-	Under development ⁷³	Under development
3.6 Adoption rate of eServices	Effectiveness	Future ⁷⁴ -		N/A	-	-	Under development	Under development

4. Build a high performance work environment

Alignment: The Way Ahead, Conditions of Success

4.1 Employee Engagement Score	Effectiveness							
4.1.1 Overall Engagement	Effectiveness	Non survey year	71.2%	≥70.5%			Non survey year	Maintain or increase over previous survey results
4.1.2 Overall Culture	Effectiveness	Non survey year	72.1%	69.1% ⁷⁵			Non survey year	Maintain or increase over previous year
4.1.3 Overall Workplace	Effectiveness	Non survey year	71.8%	≥68.0%			Non survey year	Maintain or increase over previous year
4.1.4 Overall Job Satisfaction	Effectiveness	Non survey year	66.5%	≥68.3%			Non survey year	Maintain or increase over previous year
4.1.5 Overall Immediate Supervisor	Effectiveness	Non survey year	77.2%	≥72.8%			Non survey year	Maintain or increase over previous survey results
4.2 Voluntary Turnover Rate	Efficiency	6.7%	6.6%	5-8%		-	5-8%	5-8%

Please Note: Development Services is undertaking a review of all performance measures in 2017. The measures included in this reporting may be revised or substituted with others based on the review. Where there are existing measures, the criteria may change in 2017 so that the branch reports in a consistent and transparent manner to accurately reflect the branch's performance.

⁷³ The customer satisfaction score is being expanded to include customer feedback at permit completion, in addition to walk-in customer feedback. The target will be established in 2017 in conjunction with the Branch-wide performance measure review.

⁷⁴ Adoption rate of eServices enhancements will be used as a performance measure starting in 2017.

⁷⁵ Corporate benchmark (based on organizations of a similar size)

Sustainable Development















Economic and Environmental Sustainability

The Economic and Environmental Sustainability (EES) Branch leads the strategic and operational work to implement Council's vision set out in The Way We Prosper and The Way We Green. To deliver on the strategic and operational work, the Branch collaborates with partner organizations, such as: the Edmonton Economic Development Corporation, Chamber of Commerce, Alberta's Industrial Heartland, Provincial/Federal Government, Not-for-profits and the Urban Development Institute. Sections that compose EES introduced programs to improve our city's resiliency, such as: the Chinatown Project; Corner Store Program; the Industrial Business Retention and Expansion program; the Industrial Action Plan; Climate Change Adaption; Brownfield grants; and the Community Energy Transition Strategy. In 2016, Branch collective milestones included the establishment of Sustainable Development's project management framework, execution of Energy Transition Advisory Committee and Energy Transition Leadership Network, roll-out of Open Windows Program Pilot, approval of the Industrial Investment Action Plan, launch of the 2015 Report on the Environment, and completion of the Climate Change Adaptation Strategy.

In 2017 we will focus on:


- Reducing Edmonton's GHG footprint
- Accountability and reporting on Energy Transition and Industrial Action plans
- Stimulating an environment for private investment in Edmonton's Industrial Areas
- Educating, seeking inputs and informing Edmontonians to transition to a low-carbon economy, as well as
- Creating a branch culture that empowers, includes and supports staff

Note: The Economic and Environmental Sustainability Branch was established in March 2016

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Advance the City of Edmonton vision <i>Alignment: The Way Ahead</i>								
1.1 Residential : non-residential assessment ratio	Effectiveness	0.20	0.22	N/A	-	+ 	To be determined in 2017	To be determined in 2017
1.2 City (corporate) Operations GHG emissions (tonnes of CO2 equivalent TCOe)	Effectiveness	353870 TCOe ²	269894 TCOe ²	N/A		+ 	192114 TCOe ²	179228 TCOe ²
1.3 Renewable energy installed in City-owned facilities (cumulative installation)	Effectiveness	50 KWh	56 KWh	N/A		+ 	Upward trend	Upward trend
2. Strengthen Edmonton's financial position <i>Alignment: The Way Ahead</i>								
2.1 Non-residential real growth (%)	Indicator	-20.3%	27.3%	N/A	-	+ 	To be determined in 2017	To be determined in 2017
2.2 Annual dollar value for all Edmonton industrial building permits	Indicator	\$1,485,163	\$1,726,538	N/A		+ 	Upward trend	Upward trend
2.3 Annual dollar value for all Edmonton Region industrial building permits (March 13)	Indicator	\$2,140,587	\$2,340,202	N/A		+ 	Upward trend	Upward trend
2.4 % change in number of industrial business licenses	Indicator	6.5%	40%	N/A		+ 	Upward trend	Upward trend
2.5 % change in number of commercial business licenses	Indicator	5%	50%	N/A		+ 	Upward trend	Upward trend


3. Deliver efficient and effective services

Alignment: The Way Ahead

3.1 Business Retention and Expansion Program: Percent of engagement that were closed-solved or in progress	Effectiveness	85%	88%	N/A	N/A	N/A	90%	90%
3.2 Development Incentive Program Leverage: Ratio of private dollars to paid grant dollars on project completion	Indicator	21	20	N/A	N/A ⁷⁶		-	-
3.3 Open Window: Percent of commercial clients contacting for Open Window support prior to formal application to City	Effectiveness	N/A	86% ⁷⁷	N/A	N/A	N/A	Under Development	Under Development
3.4 Open Window: Percent of pre-application commercial clients that went on to apply for permits/licences through Open Window	Indicator	N/A	36% ⁷⁸	N/A	N/A	N/A	Under Development	Under Development

4. Build a high performance work environment

Alignment: The Way Ahead, Conditions of Success

4.1.1 Overall Engagement	Effectiveness	Non-survey year	75.9%	N/A	-	-	Non survey year	Maintain or increase over previous survey results
4.1.2 Overall Culture	Effectiveness	Non-survey year	71.4%	N/A	-	-	Non survey year	Maintain or increase over previous survey results
4.1.3 Overall Workplace	Effectiveness	Non-survey year	70%	N/A	-	-	Non survey year	Maintain or increase over previous survey results
4.1.4 Overall Job Satisfaction	Effectiveness	Non-survey year	70.2%	N/A	-	-	Non survey year	Maintain or increase over previous survey results
4.1.5 Overall Immediate Supervisor	Effectiveness	Non-survey year	16.8%	N/A	-	-	Non survey year	Maintain or increase over previous survey results
4.2 Voluntary Turnover Rate	Efficiency	Non-survey year	12.8%	5-8%		-	5-8%	5-8%

⁷⁶ This program is no longer funded, therefore targets cannot be established

⁷⁷ Open Windows is a newly established program therefore does not have a full year of process indicators. Beginning in 2017, annual program progress will be reported.

⁷⁸ Open Windows is a newly established program therefore does not have a full year of process indicators. Beginning in 2017, annual program progress will be reported.

Sustainable Development Real Estate and Housing

The Real Estate and Housing Branch leverages a diverse array of land development, planning and policy expertise, and strategic partnerships to achieve Council's vision for a livable and vibrant city. The Branch will continue to be at the forefront of advancing Council priorities, enhancing internal culture, and implementing innovative solutions to achieve our desired outcomes. Throughout 2016, the Branch processed over 80 sales agreements through its First Place Program, with plans to develop an additional 260 units in 2017. Real Estate and Housing successfully completed the HOPE Grant Program, approving 28 applications for \$454,379.56 in 2016; and also approved 102 applications totalling \$1.9 million through the Secondary Suites Program. The Laurel Multi-Family site was sold to Habitat for Humanity to further support Edmonton's affordable housing initiatives and the Branch projects a total of \$30 million in property sales for 2016.

Rogers Place and Hyatt Place, which were major catalyst projects in the Downtown Community Revitalization Levy, were successfully finished and opened in Fall 2016. In addition, the substantial completion of Edmonton Tower was achieved and City staff began moving into the new space. In 2017, the Civic Accommodation Transformation (CAT) will continue to transition downtown City staff into the new tower and implement Alternative Work Strategies throughout the corporation.

The Branch will undertake several internal enhancements in 2017 and will also advance key strategic initiatives including the Real Estate Advisory Committee, Land Governance Review, Affordable Housing, and School Site developments.

Branch Outcome Measures	MEASURE TYPE	2015 RESULT	2016 RESULT	2016 TARGET	STATUS	TREND	2017 TARGET	2018 TARGET
1. Advance the City of Edmonton vision <i>Alignment: The Way Ahead</i>								
1.1 # of net new residential units in Community Revitalization Levies	Effectiveness	223	946	223		-	Increase over previous year	Increase over previous year
1.2 City contribution to Affordable Housing supply	Effectiveness	23	26 ⁷⁹	23		-	Increase over previous year	Increase over previous year
1.3 Affordable Housing : market ratio as percentage	Effectiveness	N/A	4.2%	N/A	-	-	Under Development	Under Development
1.4 % of properties sold with a sustainability component	Effectiveness	84.6%	80%	N/A		-	≥80%	≥80%
2. Strengthen Edmonton's financial position <i>Alignment: The Way Ahead</i>								
2.1 Private investment in Community Revitalization Levies	Efficiency	\$55.2M	\$391M ⁸⁰	55.2M		-	Increase over previous year	Increase over previous year
2.2 Ratio of actual sales to budget	Effectiveness	1.18	1.0	≥1.0		-	≥1.0	≥1.0
2.3 Revenue Generation (LE Dividend)	Effectiveness	1.7%	9.4%	≥0% above 25% target			≥0% above 25% target	≥0% above 25% target

⁷⁹ Cumulative number of units purchased since 2013. Three units were purchased in 2016.

⁸⁰ Result is based on combined approved development permits for the CRLs (Belvedere, The Quarters and Downtown).

3. Deliver efficient and effective services

Alignment: The Way Ahead

3.1 Space per City staff person (downtown office space - sq ft)	Efficiency	222	222	N/A	-		150	150
3.2 Internal delivery satisfaction ratings	Effectiveness	93.29	91.89	≥80.00			≥80.00	≥80.00
3.3 Public Engagement satisfaction ratings	Effectiveness	N/A	60%	N/A	-	-	5% increase over previous year	5% increase over previous year
3.4 Total Number of Clients Served (Landlord and Tenant Advisory Board)	Effectiveness	28,922	31,737	N/A	-		32,000	32,000

4. Build a high performance work environment

Alignment: The Way Ahead, Conditions of Success

4.1 Employee Engagement Scores								
4.1.1 Overall Engagement	Effectiveness	Non survey year	69.2%	≥67.6%		-	Non survey year	Maintain or increase over past survey
4.1.2 Overall Culture	Effectiveness	Non survey year	70.0%	≥65.1%		-	Non survey year	Maintain or increase over past survey
4.1.3 Overall Workplace	Effectiveness	Non survey year	78.5%	≥65.0%		-	Non survey year	Maintain or increase over past survey
4.1.4 Overall Job Satisfaction	Effectiveness	Non survey year	61.7%	≥64.4%		-	Non survey year	Maintain or increase over past survey
4.1.5 Overall Immediate Supervisor	Effectiveness	Non survey year	71.8%	≥64.4%		-	Non survey year	Maintain or increase over past survey
4.1.6 Voluntary Turnover Rate	Efficiency	Non survey year	5.4%	5-8%		-	5-8%	5-8%