

ON THE WAY AHEAD

OUR PROGRESS AT A GLANCE

Our Way Ahead remains optimistic, with caution.

Of our 26 performance measures:



Fourteen are currently expected to **meet or exceed** 2018 targets.

The City continues to perform well in outcomes related to infrastructure and healthy living. If the economy continues to perform at current level, there will be challenges for the two outcomes related to economy in 2017.

Three measures saw improvements in 2016 from yellow to green: Health and Wellness, Watershed Contaminant Reduction Index and Community Greenhouse Gas Emissions.



Eight are projected to **be near targets** by 2018.

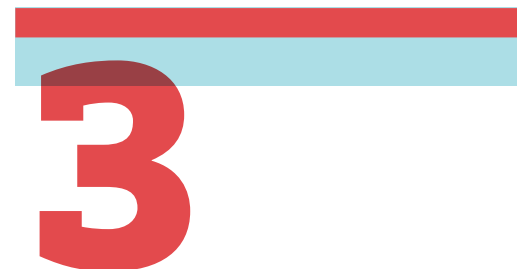
Of the eight measures with yellow status, three have negative trends and are therefore at risk of not achieving their targets in the next two years:

- Reported Volunteer Rate
- Fire Rescue Events
- City Asset Sustainability

It should be noted that City Asset Sustainability was driven by a renewal spending lag. It is anticipated the result will be back on track towards target next year. Report Volunteer Rate saw an improvement in 2016 result and the improvement may be due to the support Edmontonians provided during the Wood Buffalo forest fires.

Unfortunately, in 2016 there were four measures declined from green to yellow, with two (Transit Ridership and Edmonton Region Gross Domestic Product) related to the slower economy:

- Transit Ridership
- Journey to Work Mode
- City Asset Sustainability
- Edmonton Region Gross Domestic Product



Three measures are **not on track to meet** 2018 targets however two are trending positively.

For New Residential Units in Mature Areas, the City of Edmonton witnessed a significant gain in 2016 and therefore reduced the gap to meet its 2018 target. The result was driven by the acceleration in downtown development - 1,063 new housing units in 2016 and slow down in greenfield building activities. The progress was also supported by sustained policy and implementation work. Success in reaching the target will continue to be influenced by market forces.

The Edmonton Crime Severity Index is impacted by a multitude of socio economic factors, government policies, and the overall functioning of the criminal justice system. Alberta's economic recession has been a contributing factor to the increase in the Edmonton Crime Severity Index in the last two years. As one of many organizations responsible for reducing criminality in Edmonton, the EPS will be focused on advancing several strategic initiatives in 2017. At the City Administration level, the Social Development Plan initiative is focused

The City of Edmonton continues to experience complex impact from the economic and social environment, while maintaining corporate performance.



One of the measures, Edmonton Economic Diversity Index, **will not have data** to report until the 2018 Municipal Census is completed.

on improving community wellness and social outcomes, which has the potential to alleviate crime and disorder long-term.

City Operations Greenhouse Gas Emissions declined 24 percent from 2015 and led to a modest positive downward trend. Most of the reduction was achieved through the purchase of renewable energy certificates (87 percent) and the greening of the Alberta Power Grid (9 percent). The Administration began updating the Corporate Greenhouse Gas Management Plan 2019–2028 with the aim to establish an ambitious plan with achievable targets. Detailed actions to minimize the 2018 variance will be reported back to City Council in mid-2017. It is expected that the trend will continue in 2017 and 2018. 2018 target is not achievable within existing operating budget.

All three measures had red status in 2015. The overall performance around red measures has been improving since 2014.