

#	KPI Name	Strategic Priority Area	Owner	DCAO/CAO	KPI Results	Target	Notes
1	# of new circular businesses and collaborations	Powering our Future	Executive Director, Smart Cities	CAO, City of Guelph	2020: 17	Increase; 50 new businesses and collaborations by 2025	
2	% of businesses reporting Guelph as a good place to do business	Powering our Future	GM, Economic Development	DCAO, Infrastructure, Development and Enterprise Services	2016: 82% 2014: 83%	Baseline year	These data are based on small sample sizes (2016; n=39 & 2014; n=52) and do not reflect the current economic conditions. A new employment survey will be conducted in 2021.
3	% reduction of climate risk exposure for the City's built and natural assets	Sustaining our Future	GM, Environmental Services	DCAO, Infrastructure, Development and Enterprise Services	No data	Planning year	Measures, targets, data collection and reporting will be established for future reporting.
4	% increase in renewable energy resources to achieve corporate 100% renewable energy target (100RE)	Sustaining our Future	GM, Facilities and Energy Management	DCAO, Infrastructure, Development and Enterprise Services	2019: 24.4%	Increase; 100% RE by 2050	Energy conservation and GHG emissions reduction approach is being taken to continue progress towards 100RE KPI.
5	% reduction in greenhouse gas emissions to achieve Community Net-Zero carbon target	Sustaining our Future	GM, Facilities and Energy Management	DCAO, Infrastructure, Development and Enterprise Services	No data	Reduce	Staff are establishing Community-wide energy and GHG emission data tracking. Ongoing monitoring to be used to track progress.
6	% conversion of existing municipal fleet to clean and efficient technology	Navigating our Future	GM, Operations	DCAO, Public Services	2020: 3.2%	Increase	Automotive supply chain shortages may affect this KPI.

7	% change of non-auto mode share	Navigating our Future	GM, Engineering and Transportation Services	DCAO, Infrastructure, Development and Enterprise Services	2018: 18%	Increase	Baseline year. Data set is sourced from provincial Transportation Tomorrow Survey, most recent survey data is from 2016. The Province is rolling out next survey in 2021 or 2022 (COVID-19 may delay by one year)
8	% reduction in collision severity	Navigating our Future	GM, Engineering and Transportation Services	DCAO, Infrastructure, Development and Enterprise Services	2015-19: 1.4% of total collisions resulted in a major injury or fatal outcome	Decrease	Baseline year.
9	Connectivity Index	Navigating our Future	GM, Engineering and Transportation Services	DCAO, Infrastructure, Development and Enterprise Services	No data	Planning year	Baseline year. Components of the future Connectivity Index are being collected independently and not yet incorporated into an Index. The Connectivity Index will be established this year as a deliverable of the Strategic Plan Action Plan.
10	Employee Engagement Index	Working Together for our Future	GM, Human Resources	DCAO, Corporate Services	2020: 59.4%	Maintain 59%; or be higher than the public service benchmark	
11	% increase in citizen satisfaction	Working Together for our Future	GM, Strategy, Innovation and Intergovernmental Services	CAO, City of Guelph	2019: 89% 2017: 87%	Maintain 85% and above	No Citizen Satisfaction survey conducted in 2021.
12	% of digital transactions	Working Together for our Future	GM, Information Technology	DCAO, Corporate Services	No data	Planning year	The services list produced by the Service Rationalization project will be used to inform this KPI.

13	City's Credit rating	Working Together for our Future	GM, Finance	DCAO, Corporate Services	2020: AA+	Maintain AA+	
14	Total Tax and Rate Burden as a percentage of household income	Working Together for our Future	GM, Finance	DCAO, Corporate Services	2020: 5.1%	Maintain	Additional development of this KPI and its target will occur in 2021.
15	% of current assets that provide satisfactory levels of service	Building our Future	GM, Engineering and Transportation Services	DCAO, Infrastructure, Development and Enterprise Services	2020: 68% of assets provide satisfactory levels of service.	Increase	Establishing a target for this KPI requires working with Council, service areas, and the community to set Levels of Service targets. The results of this KPI is currently evaluated by using the condition score (determined by age and through condition assessment programs), and reflects the overall percentage of assets in fair or better condition. Long term, this measure should reflect Levels of Service and risk considerations as well. These considerations are in the work plan to be developed.

16	% of affordable residential units (ownership and rental)	Building our Future	GM, Planning and Building Services	DCAO, Infrastructure, Development and Enterprise Services	<p>2020: Ownership: 50% affordable units; exceeds 2020 target of 25%.</p> <p>Rental: Primary Units 0 affordable units; does not meet 2020 target of 1%.</p> <p>Rental: Secondary Units 14% affordable units; exceeds 2020 target of 4%.</p>	<p>2021 Targets</p> <p>Ownership: 25% affordable units</p> <p>Rental: Primary Units 1% affordable units</p> <p>Secondary Units 4% affordable units</p>	These targets were set as part of the City's Affordable Housing Strategy (2017).
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17	% of residents who perceive themselves to be safe in the city	Building our Future	Not applicable	Chief of Guelph Police Service	<p>2018 survey results:</p> <p>Walking alone in your neighbourhood: 98.2%</p> <p>Walking alone in your neighbourhood during the day: 99.2%</p> <p>Walking alone in your neighbourhood after dark: 88.4%</p> <p>In your home after dark: 97.7%</p>	Maintain current levels	
18a	Improvement in response time for Fire Services	Building our Future	Chief of Guelph Fire Services	DCAO, Public Services	2020: 61.5% of call responses met the target (4,285 of 6,971).	Four (4) minute travel time from call received to first unit arrival on site.	
18b	Improvement in response time for Police Service	Building our Future	Not applicable	Chief of Guelph Police Service	2020: Median Response times for Priority 1 calls: 6m25s	Maintain current levels	

18c	Improvement in response time for Paramedic Service based on the Canadian Triage and Acuity Scale (CTAS)	Building our Future	Chief of Guelph-Wellington Paramedic Service	DCAO, Public Services	2020: CTAS 1; 8 minutes; 68% compliance	CTAS 1; 8 minutes; 65% compliance	The response time plan is set by Council as required by legislation, with some exceptions, where the target is set by the Ontario Ministry of Health. The plan is reviewed annually but has not changed from 2019 to 2020.
19	% citizens expressing a sense of belonging to Guelph	Building our Future	GM, Strategy, Innovation and Intergovernmental Services	CAO, City of Guelph	2019: 86% 2017: 88%	Maintain 85% and above	No Citizen Satisfaction survey conducted in 2021.

#	Strategic Initiative	Strategic Priority Area	Owner	DCAO/CAO	Scope	Schedule	Budget	Return to Green
1	Formalize the Grow Guelph Partnership initiative	Powering our Future	GM, Economic Development	DCAO, Infrastructure, Development and Enterprise Services	Green	Green	Green	
2	Implement the City of Guelph Innovation Work Plan	Powering our Future	GM, Strategy, Innovation and Intergovernmental Services	CAO, City of Guelph	Yellow	Yellow	Green	COVID-19 impacted the pace at which staff could move these initiatives forward, a plan is in place to return to green in Q3/Q4 2021.
3	Implement Our Food Future circular economy 5 -year initiative & associated applicable elements of the Grow Back Better recovery 10 point plan to provide immediate support to three core priorities in our local food economy.	Powering our Future	Executive Director, Smart Cities	CAO, City of Guelph	Green	Green	Green	
4	Develop and implement new Economic Development Strategy	Powering our Future	GM, Economic Development	DCAO, Infrastructure, Development and Enterprise Services	Green	Green	Green	
5	Implement fibre optic network initiative	Powering our Future	GM, Information Technology	DCAO, Corporate Services	Green	Green	Green	

6	Tourism and Culture Rebuild and Museum and Culture planning	Powering our Future	GM, Economic Development & GM, Culture and Recreation	DCAO, Infrastructure, Development and Enterprise Services	Green	Green	Green	
7	Formalize the Workforce Development Partnership component of the City's Economic Development Strategy	Powering our Future	GM, Economic Development	DCAO, Infrastructure, Development and Enterprise Services	Green	Green	Green	
8	Develop and implement Climate Adaptation Plan	Sustaining our Future	GM, Environmental Services	DCAO, Infrastructure, Development and Enterprise Services	Green	Yellow	Red	Later this year, a project manager will be in place to develop the governance structure and prepare the Request for Proposals that will be released pending Council's approval of this 2022 capital budget request.
9	Implement the ISO 50001 Corporate Energy Management System	Sustaining our Future	GM, Facilities and Energy Management	DCAO, Infrastructure, Development and Enterprise Services	Green	Green	Green	As part of ISO 50001, action-based sub targets are to be set in alignment with the 100RE by 2050 target.

10	Continue to support the Community Energy Initiative (CEI)	Sustaining our Future	GM, Facilities and Energy Management	DCAO, Infrastructure, Development and Enterprise Services	Red	Yellow	Green	COVID-19 has delayed the development of a community energy and GHG emissions inventory and monitoring process. Staff are currently focused on correcting schedule and completing this work. Further clarity on roles and responsibilities is required to achieve community-wide GHG emissions reductions. The Corporation continues to implement measures to reduce corporate energy consumption and corporate GHG emissions and lower its contribution to the community-wide GHG emissions inventory.
11	Develop and implement a Sustainability City Master Plan	Sustaining our Future	GM, Planning and Building Services	DCAO, Infrastructure, Development and Enterprise Services	Red	Red	Red	A staff resource and budget will be put forward in the 2022 budget cycle to undertake this body of work.
12	Establish Emerging Mobility Technologies Office (EMTO)	Navigating our Future	GM, Engineering and Transportation Services	DCAO, Infrastructure, Development and Enterprise Services	Green	Green	Green	Funding included in the budget forecast to be approved by Council.
13	Continue to implement the electrification of the fleet and personal vehicles	Navigating our Future	GM, Operations	DCAO, Public Services	Green	Green	Green	The budget forecast includes the requirements for this initiative. There is significant grant revenue included in this initiative.

14	Continue to develop and implement the Transportation Master Plan	Navigating our Future	GM, Engineering and Transportation Services	DCAO, Infrastructure, Development and Enterprise Services	Green	Green	Green	
15	Implement the Community Road Safety Strategy	Navigating our Future	GM, Engineering and Transportation Services	DCAO, Infrastructure, Development and Enterprise Services	Green	Green	Green	
16	Develop the Connectivity Index and support regional transit connectivity	Navigating our Future	GM, Engineering and Transportation Services	DCAO, Infrastructure, Development and Enterprise Services	Green	Green	Green	
17	Develop and implement HR Strategy	Working Together for our Future	GM, Human Resources	DCAO, Corporate Services	Green	Green	Green	
18	Implement the Service Simplified Strategy	Working Together for our Future	Not applicable	DCAO, Corporate Services	Yellow	Yellow	Yellow	A Program Manager is being hired to progress this work. The incumbent will plan for in-year implementation costs, as well as proposed budget requests.

19	Creation of a Digital Services Team that leads the digitization of service delivery	Working Together for our Future	GM, Information Technology	DCAO, Corporate Services	Green	Yellow	Yellow	A positive result of the upcoming request for resources will return this initiative status to green. Currently there is no budget for this work. A request will be submitted through 2022 budget cycle. There is a need for budget to support staff resources and software tools.
20	Implement the Long-Term Financial Planning Framework	Working Together for our Future	GM, Finance	DCAO, Corporate Services	Green	Yellow	Green	The initial LTFF Policy was approved by Council in February 2020. Since that time, staff have worked on alignment of our financial policies to this LTFF that included the Debt Management Policy in 2020 and the General Budget Policy in 2021. Staff are also working to identify the corporate KPIs that we will track as part of the LTFF annually in a dashboard. This body of work is now expected in 2022.
21	Implement the Corporate Asset Management Plan	Building our Future	GM, Engineering and Transportation Services	DCAO, Infrastructure, Development and Enterprise Services	Yellow	Green	Yellow	Establishing a more precise target for this KPI requires working with City Council, service areas, and the community to set Levels of Service targets.
22a	Build key assets (South End Community Centre)	Building our Future	GM, Facilities and Energy Management	DCAO, Infrastructure, Development and Enterprise Services	Green	Yellow	Green	The revised schedule is to incorporate design changes related to Canadian Green Building Council (CAGBC) Zero Carbon Building (ZCB) - Design standard.

22b	Build key assets (Baker Street Development)	Building our Future	GM, Facilities and Energy Management	DCAO, Infrastructure, Development and Enterprise Services	Green	Yellow	Green	The revised schedule is to accommodate delayed community engagement, disrupted by COVID-19 restrictions.
22c	Build key assets (Operations Hub)	Building our Future	GM, Facilities and Energy Management	DCAO, Infrastructure, Development and Enterprise Services	Green	Green	Green	
23	Implement the City of Guelph's Affordable Housing Strategy (2017)	Building our Future	GM, Planning and Building Services	DCAO, Infrastructure, Development and Enterprise Services	Red	Red	Yellow	This initiative is primarily focused on implementation of City of Guelph's Affordable Housing Strategy (2017). Budget for a temporary staff resource to develop and implement a financial incentive program and direct strategic direction was approved in 2021 and is pending discussions with the County of Wellington.
24	Enhance Guelph's collaborative relationship with the County	Building our Future	GM, Strategy, Innovation and Intergovernmental Services	CAO, City of Guelph	Green	Green	Green	
25	Develop a Community Safety and Well-Being Plan	Building our Future	Not applicable	Chief of Guelph Police Service & DCAO, Public Services	Green	Green	Green	Version one of Guelph's Community Safety and Wellness Plan is complete.

26	<b>New for 2021:</b> Complete the Community Plan Refresh, Coalition of Inclusive Municipalities Action Plan to ensure that the City delivers equity in service delivery and policy	Building our Future	GM, Strategy, Innovation and Intergovernmental Services	CAO, City of Guelph	Not evaluated	Not evaluated	Not evaluated	This SI is new for 2021.
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