

Staff Report



To	Committee of the Whole
Service Area	Office of the Chief Administrative Officer
Date	Monday, April 4, 2022
Subject	Guelph. Future Ready 2021 Progress Report

Recommendation

1. That the Guelph. Future Ready 2021 Progress Report, dated April 4, 2022, be received.
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Executive Summary

Purpose of Report

The purpose of this report is to provide Council and the community with a progress report for 2021 on the Key Performance Indicators (KPI) and Strategic Initiatives (SI) in the [2019-2023 Strategic Plan: Guelph. Future Ready](#). The Progress Report can be accessed using the following link:

<https://futurereadyprogressreport2021.guelph.ca/>

Key Findings

Through the creation and implementation of the Strategic Plan, and the [2020 Guelph. Future Ready Progress Report](#), the corporation continues to shift towards a more performance-based and data-driven culture that clearly links corporate strategic goals to resource allocation and measurable performance results.

Several deliverables are important to this culture change, including the 2020 Guelph. Future Ready Progress Report which was first brought forward to [Council on June 28, 2021](#) to report on 2020 progress and achievements. The City of Guelph uses this online reporting format to highlight key data and stories to present a balanced and transparent view of how the corporation is making progress towards achieving its Strategic Plan. Progress reporting uses KPIs and SIs which were defined through the development of the [Strategic Plan Action Plan and Performance Measurement Framework](#).

The past two years have been unlike any other with COVID-19 continuously impacting progress in some strategic areas and accelerating it in others (such as digital service delivery). The 2020 progress report highlighted areas where attention and resources were needed to advance key priorities and enabled the corporation to celebrate the key achievements reached throughout the year.

Guided by the performance reporting from last year, the Guelph. Future Ready 2021 Progress Report shows that overall, the corporation continues to perform well. Staff have worked hard to maintain a solid financial foundation, adjusted focus on key initiatives to maintain Strategic Plan progress, and have taken actions to begin to address inequity and systemic racism (as noted in Attachment-1 Overview of

2021 Strategic Plan Strategic Initiatives and KPIs). To continue to achieve this level of success, it is critical for the corporation to continue to monitor and report on the annual progress of the Strategic Plan to enable the opportunity to evaluate and adjust the tactics and actions used in pursuit of the corporate vision. In keeping with this approach, a 2022 Progress Report is planned for the first half of 2023.

Financial Implications

There are no direct financial implications resulting from this report.

Financial implications related to implementation of the action plans to achieve success in the KPIs and SIs are presented to Council as part of the multi-year budget process.

Report

Background

As part of the Strategic Plan implementation over the past year, the City of Guelph has reviewed its corporate performance culture. This has included improving corporate strategic alignment, identifying areas for improvement, and the development of processes and systems. Actions resulting from this analysis include the annual Progress Report and building consistency in performance management at the departmental level. This shift is being achieved by working with staff across all service areas to increase skills, knowledge, and capacity to undertake more consistent data-driven corporate performance activities at both the strategic and operational levels. More detail on KPIs and SIs can be found in the [Performance Management Framework Update](#) information report presented to Council on March 12, 2021.

Since the 2019-2023 Strategic Plan: Guelph. Future Ready was approved, the community has undergone unprecedented challenges and change. Despite these impacts, the City has made significant progress in many key areas of its Strategic Plan. Throughout 2021 the City continued to: build connections with the community using the Community Plan to provide an opportunity for collaboration and integration of the community voice; develop and rollout a multi-year budget to focus on long-term and integrated financial planning; and make significant progress on a number of corporate plans that seek to tackle major priorities for the City including a Climate Change Adaptation Plan, a [Corporate Asset Management Plan](#) and the Smart Cities: Our Food Future work.

The Guelph. Future Ready 2021 Progress Report ([Guelph. Future Ready. Progress report 2021](#)) provides Council with an update on the City's progress against its Strategic Plan priorities including the KPIs and SIs. The guidance and direction to present annual performance reporting is directly related to Objective 2 in the [CAO 2022 Performance Objectives](#), as presented to Council on January 10, 2022.

Throughout 2021 staff have continued to provide exceptional services and value for tax dollars. The 2020 progress report provided valuable insights into areas that were progressing on track, and others that required additional attention to ensure that the City was able to deliver on goals as identified in the strategic plan. These insights helped to fuel the prioritization of resources and effort throughout 2021 which can be seen in the continued progress on several SIs and KPIs (see Attachment-1 Overview of 2021 Strategic Plan Strategic Initiatives and KPIs). While

progress was steady, there are still important areas for improvement which the Guelph. Future Ready 2021 Progress Report highlights.

The online report ([Guelph. Future Ready. Progress report 2021](#)) is presented according to strategic priority area, e.g., Powering our Future, Sustaining our Future, etc., in alignment with the [2022/2023 Budget presentation](#), and the [2019-2023 Strategic Plan: Guelph. Future Ready](#). This annual reporting is a critical component of the organization's performance and public accountability cycle as shown in Figure 1 below.

Figure 1 Performance and Accountability Cycle



Progress Report Summary - KPIs and SIs

The following section highlights each of the five strategic priority areas in the Strategic Plan and provides a sample of the annual progress of their related KPIs and SIs. The Attachment-1 Overview of 2021 Strategic Plan Strategic Initiatives and KPIs contains a full list of the KPIs and SIs, their performance in 2021 as compared to 2020, and a commentary about progress.

Each KPI was assigned a current evaluation status based on an assessment against its target. Where data was not available at the time of this report, the status of "Not available at the time of publishing" was assigned. If data was not available in 2020 or 2021, and is unlikely to be available for the next Progress Report, the status of "under review" was assigned to indicate that this KPI is being evaluated to determine its continuation in the Strategic Plan moving forward. This is an important area of improvement for future strategic plans. In several instances, the reporting frequency of a KPI is less than ideal and efforts will be made to select more frequently reported measures in the future.

For each SI that reported either the scope, schedule or budget as yellow (minor impact) or red (significant impact), a return to green plan was also included to highlight the actions required to shift the SI back on-track. Highlighting both successes and areas for improvement helps to grow a stronger performance culture that supports consistent measurement and improvement.

Powering our Future: An economy that empowers us

This strategic priority area has a goal that the City of Guelph contributes to a sustainable, creative, and smart local economy that is connected to regional and global markets and supports shared prosperity for everyone. It has two (2) KPIs and seven (7) SIs.

- **Our Food Future:** The organization made significant progress by successfully offering a range of business programs such as [COIL](#), [Seeding Our Food Future](#), [R-Purpose](#), and [R-Purpose MICRO](#), all aimed at supporting innovation and resilience in the Guelph economy. The year 2021 saw an 865 per cent (2020 – 17; 2021 – 164) increase in the number of new circular business and collaborations engaged over 2020 which is directly reflective of the broad reach that business supports and funding had in the city.
- **Economic Development:** The [Economic Development and Tourism Strategy](#) was developed throughout 2021, focusing on both retaining and supporting existing businesses, while seeking to attract new sectors and tourism opportunities over the next five years. The [Grow Guelph partnership](#) officially established the Economic Development division as the backbone agency for the organization. The partnership's 2021 priorities included advancing business retention and expansion, while focusing on COVID-19 response and recovery. The Economic Development and Tourism department also surveyed local businesses in 2021 to collect information that will track employment activity in Guelph and assist in connecting businesses with relevant support programs. The survey reported that 75 per cent of businesses identify Guelph as a good place to do business, which is an 8.5 per cent decrease over previous reporting. However, 2021 was the first year of successfully collecting a representative sample of Guelph businesses (2016: n=39; 2021: n=438). The survey responses received reflected a broad representation of both industry sectors and business sizes with at least one response received from every sector in Guelph.
- **Innovation Strategy:** Progress on the Innovation Strategy improved over 2020 with the award of a contract to support the development of an Innovation and Smart Cities Strategy and Roadmap. While the schedule initially experienced delays due to COVID-19 and staffing changes, it is now underway and anticipated to be completed in 2022.

Sustaining our Future: An environment that sustains us

This strategic priority area has a goal that the City of Guelph cares for the local environment, responds to climate change and prepares Guelph for a net-zero-carbon future. It has three (3) KPIs and four (4) SIs. Below are progress highlights:

- **Achieving 100RE:** The City of Guelph continues to move towards the target of 100 per cent renewable energy by 2050 (100RE). As reported in the 2020 [Environmental Sustainability Report](#), there was further progress in 2020 where corporate energy consumption was reduced by 12.8 per cent and greenhouse gas emissions went down by 13.9 per cent when compared to 2019. Through conservation work and adding renewable generation, 25.5 per cent of all corporate energy was supplied from renewable sources in 2020, which is up from 24.5 per cent in 2019. The 2021 data will be reported in future Progress Reports.
- **Community Greenhouse Gas Inventory:** The City has developed a greenhouse gas emissions (GHG) inventory for community emissions (all

emissions within city boundaries including the corporation), along with a robust means to annually track progress towards the [Community Net Zero Carbon](#) target. The current data shows that emissions have improved by 16.6 per cent since the baseline was established in 2018. This data will be shared with the community to enable both the community and City of Guelph to make informed decisions on how to reduce community-wide energy consumption and GHG emissions in pursuit of the net zero target. The City's recent commitment to Race to Zero in December 2021 will establish interim GHG emission reduction targets that will modify our 2030 target in order to facilitate earlier reduction of GHG emissions in our community.

- **Complex Measures:** The City recognizes that the KPIs measuring per cent reduction of climate risk exposure, and per cent reduction in greenhouse gas emissions is a complex exercise. These KPIs remain in a planning and development state, and the work happening to gather the data available, or in some cases data previously uncollected, is part of Guelph's larger journey in maturing its corporate performance management processes.
- **Climate Adaptation Plan:** The status of this SI has made progress over 2020 in both the schedule and budget. Work focused on the development and finalization of key foundational documents and the initiation of project governance structures, including establishing the steering committee and project team, which will be guided by the Terms of Reference for the project. With these foundational elements completed in 2021, the project is on track for official kickoff in 2022. Upon further review and additional planning, the Sustainability City Master Plan (SCMP) will be initiated following the completion of the Climate Change Adaptation Plan to sequentially build on existing research and align recommendations. Upcoming Strategic Plan reporting will no longer include updates to the SCMP until it is initiated.
- **Energy Efficient Technology:** To increase energy conservation and reduce greenhouse gas emissions reduction capacity, the City implemented successful facility upgrades throughout 2021. At the West End Community Centre, upgrades were made to replace end of life HVAC systems with energy efficient equipment that utilizes air source heat pump technology. The community centre also received new energy efficient heat exchangers and ice plant controls for better managing the arena ice rink. These projects contribute to both reduced annual operating costs, and emissions reductions targets.

Navigating our Future: A transportation network that connects us

This strategic priority area has a goal that the City of Guelph fosters easy, accessible movement through trails, paths, roads, and corridors to tie the community together and connect Guelph's economy with other regions. It has four (4) KPIs and six (6) SIs.

- **Transportation Planning:** In January 2022, City Council approved Guelph's [Transportation Master Plan](#) which will create a sustainable and resilient transportation network over the next 30 years. This plan also sets new long-term mode share targets which were built from the existing targets set in Guelph's Official Plan and will be used to inform future performance reporting. The non-auto mode share KPI is informed using data from the provincial [Transportation Tomorrow survey](#), which will be delivered again in 2022-2023.

- **Investing in Green Fleet:** In terms of the City's goals to invest in a green fleet which was identified in the Strategic Plan, the City's fleet now has 3.2 per cent of its vehicles using clean and efficient technology. While there was no change between 2020 and 2021, the City expects to receive four battery electric vehicles and [four electric buses](#) in 2022. The availability of vehicles suitable for the City's operations continues to be limited and the evaluation of these new purchases will be used to inform future decision-making. The City also focused its efforts on improving energy conservation and greenhouse gas emissions through the installation of 20 public electric vehicle charging stations to support the use of low-emissions vehicles.
- **Road Safety:** Safety on public highways is a local priority and from 2016 to 2020, 1.4 per cent of all collisions in Guelph resulted in a major injury or fatal outcome. The [Community Road Safety Strategy \(CRSS\)](#) is being implemented, and this included the installation and operation of red-light cameras and automated speed enforcement devices, in addition to speed limit reductions being approved for implementation in 2022. These actions also support the City's efforts in implementing [Vision Zero](#), which was approved as part of the recommendations in the [Transportation Master Plan](#). Guelph also made significant upgrades along Gordon Street, amongst other streets, with the installation of barriers to further protect the on-road bike lanes. These improvements will help protect people walking, biking, and driving in an area of high user conflict for bicycles.

Working Together for our Future: A modern government that works with us

This strategic priority area has a goal that the City of Guelph runs an effective, fiscally responsible, and trusted local government with engaged, skilled and collaborative employees. It has five (5) KPIs and four (4) SIs.

- **Digital Service Delivery:** Key opportunities for the City include implementing the [Service Simplified Customer Service Strategy](#) and creating a Digital Service Team. Implementing Service Simplified began in mid-2021 and received resourcing to continue the development into 2022 and 2023. Future budgets will focus on the continued expansion and evolution to our digital service model. A Digital Service Team will begin documenting the current state of City services in 2022, then prioritize, plan, and implement projects to improve customer experiences over the coming years. The schedule and budget for a Digital Service Team are shown in yellow, and resources to support this initiative have been requested in the multi-year budget. As the City continues improving services using modern technology and tools, the KPI measuring per cent of digital transactions will be refined to focus on customer satisfaction. The pandemic accelerated the City's efforts to digitize how people access or request several City services. However, the City processes those requests using several, separate systems. As such, the City does not currently have an accurate way to measure the number or percentage of digital services or transactions. Focusing on performance measures for this work is a focus in 2022.
- **Financial Performance:** Despite significant financial challenges over the past two years, once again the [City's credit rating](#) was maintained at AA+ for 2021. This follows the 2013 to 2020 ratings in which the City of Guelph has maintained AA+ stable outlook. The total tax and rate impact as a percentage of household income remains at 5.1 per cent for 2021. The strategic initiative to implement

the [Long-Term Financial Framework](#) (LTFF) is reporting scope as moving from green to yellow which is attributed to the expanded integration of the scope beyond solely a financial perspective now including alignments to the Strategic Plan, departmental business plans, and the initiation to integrate with the City's master plan process. One successful milestone of the LTFF implementation was Council's approval of an updated Budget Policy that enabled our guiding financial principles to inform the development and adoption of the City's very first multi-year budget spanning 2022 and 2023.

- **Enhanced Building Permits:** The City of Guelph undertook a process to review and improve the service experience of its online [Permit and Application system](#), which now includes several new features and functions. The new streamlined system is now more accessible, flexible and can be scaled to integrate other services in the future.

Building our Future: A community that supports us

This strategic priority area has a goal that the City of Guelph makes strategic investments that nurture social well-being, provide landmark beauty and offer a safe place where everyone belongs. It has seven (7) KPIs and eight (8) SIs.

- **Corporate Assets:** The City of Guelph has an infrastructure asset base with a calculated replacement value of about \$4.39 billion as of 2020. Of the asset portfolio in 2020, 68 per cent of assets were in "Fair" or better condition with about 32 per cent (\$1.4 billion) with below 40 per cent remaining life. While updated data for 2021 is not available at the time of this report, continuing to track the percent of current assets that are providing satisfactory levels of service shows progress towards addressing priority asset needs. This KPI is supported by the Corporate Asset Management Plan which progressed in 2021 through the development of core asset management plans which were approved ahead of regulatory timing requirements. This allows for progress to move into analysis of asset life cycles, levels of service, natural assets, etc. and completing annual updates to the asset portfolios.
- **New Affordable Housing:** Building new affordable housing units is the focus of the KPI regarding the percentage of affordable housing units (ownership and rental). While 2021 data is not available at the time of this report, 2020 progress included meeting the 25 per cent target for new developments and the 4 per cent target for secondary rental units, with the 1 per cent target for primary rental units not being met. Detailed targets and results from 2020 can be found in the [Guelph Growth Management and Affordable Housing Report](#) presented to Council on April 9, 2021. An update to this report will be presented to Council in Q2 2022. The targets were created as part of the [City of Guelph's Affordable Housing Strategy \(2017\)](#) and will be reviewed again in 2024. The implementation of this strategy made progress in 2021 with both scope and schedule changing from a yellow status in 2020 to a green status in 2021. This is attributed to the City's partnership with the County of Wellington Housing Services which awarded support to two permanent supportive housing projects through a request for proposal.
- **Perceptions of Safety:** Safety is a multifaceted concept and a difficult one to measure with a single data point. One of the ways to measure safety is through survey data. A community survey presented in the [Guelph Police Service \(GPS\) Strategic Plan](#) reported at least 88 per cent of residents perceive themselves to be safe or somewhat safe in the city in all scenarios surveyed. The next survey

to gather updated data will be conducted in 2023. It is important to note that there are several factors that contribute to how safe people feel, and many of those factors are beyond police control. Other measures, including the Total Crime Severity Index (TCSI) and the Violent Crime Severity Index (VCSI), help to inform perceptions of safety. In 2020, the TCSI decreased by three (3) per cent, whereas the VCSI increased by 26 per cent as compared to 2019 figures. The difference in VCSI is partially due to the absence of homicides in 2019, whereas 2020 saw a total of three. Updated figures for 2021 will be available for the 2022 Progress Report. For additional information and statistics, please see the [Guelph Police Service Annual Report 2020](#).

- **Emergency Response Times:** Another factor in how safe people feel is response times for emergency services. In fire services, 61.7 per cent of call responses met the target of four minutes from call received to first unit arrival which is a 0.2 per cent improvement over 2020. In police service, the 2021 median Priority 1 response time was six minutes and three seconds which is a decrease of 7.2 per cent over 2020 (six minutes and 50 seconds). Additional reporting can be found in the [2020 Guelph Police Service Annual Report](#). Finally, in paramedic services in 2021, 64.6 per cent of Canadian Triage and Acuity Scale (CTAS) 1 cases were within the eight-minute response time target, which is a 3.4 per cent decrease over 2020. Detailed information about target setting and results can be found in the [Paramedic Service Response Performance 2020 and Performance Plan 2022](#) Council report.
- **Construction of Key Assets:** The [Baker District redevelopment](#) and the [South End Community Centre](#) both have made progress in 2021 with their schedule status moving from yellow to green. However, the South End Community Centre project is anticipating budget constraints, moving the budget status from green to yellow. As is the case across the construction sector, COVID-19 has created volatility in the pricing for materials and services that were unanticipated at the outset. All budget impacts will continue to be reviewed along with options to mitigate any variances. Council approved the business case for the [City's Operations Campus](#) at the May 2021 Council meeting. Staff continue to make progress on this project including the completion of extensive site investigations and environmental assessments.
- **Community Connections and Equity:** In 2021 a new strategic initiative was added to the Strategic Plan to reflect the organization's focus on both equity and the community. Significant progress was made in 2021 including the completion of the Community Plan refresh which was shared with Council in [February 2022](#), and the hiring of two new positions which focus on Guelph's commitment to identify and address issues of equity and systemic racism, and to coordinate ongoing engagement and strengthening relationships with First Nation and Métis governments. Additionally, Guelph residents' connection to the city is measured through the City of Guelph Satisfaction Survey. In 2019, 86 per cent of residents expressed a sense of belonging to Guelph, and updated data is anticipated later in 2022 when the City shares the results from the 2022 satisfaction survey.

An overview of the progress results is provided in Attachment-1 Overview of 2021 Strategic Plan Strategic Initiatives and KPIs.

Implementing a Performance-Based Culture

The annual Strategic Plan Progress Report is a major step forward as the City moves towards a performance-based culture. As this work progresses, staff aim to

integrate additional resources to improve corporate-wide alignments, provide more performance updates to stakeholders, and make improvements to overall data collection and availability. These are important first steps in moving towards being more performance-oriented and data-driven both at a strategic and departmental level.

Since this is a cultural shift in the way the organization approaches data and reporting, the achievement of results must be undertaken in phases, celebrating incremental progress while also recognizing limitations. The main limitations of this Guelph. Future Ready 2021 Progress Report are that further definitions of KPI targets are required, and that the alignment, timeliness and availability of data in some cases does not currently allow for updated annual reporting in Q1. In some cases, analysis and interim approaches are necessary.

Financial Implications

There are no direct financial implications resulting from this report.

Financial implications related to implementation of the action plans to achieve success in the KPIs and SIs are presented to Council through the multi-year budget process.

Consultations

The Executive Team and the Corporate Management Team, along with the individual departments and divisions have been integral to the leadership and completion of this work. This cross-departmental consultation includes stakeholders from across the organization at various levels from deputy CAOs to individual contributors across all Service Areas.

Strategic Plan Alignment

This report provides a progress update of the KPIs and SIs approved as part of the [Future Ready Action Plans and Performance Measurement Framework](#) Council report presented on September 28, 2020.

Attachment

Attachment-1 Overview of 2021 Strategic Plan Strategic Initiatives and KPIs

Departmental Approval

None.

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