

Working draft for Council

Guelph Future Focused Strategic Plan

2024-2027



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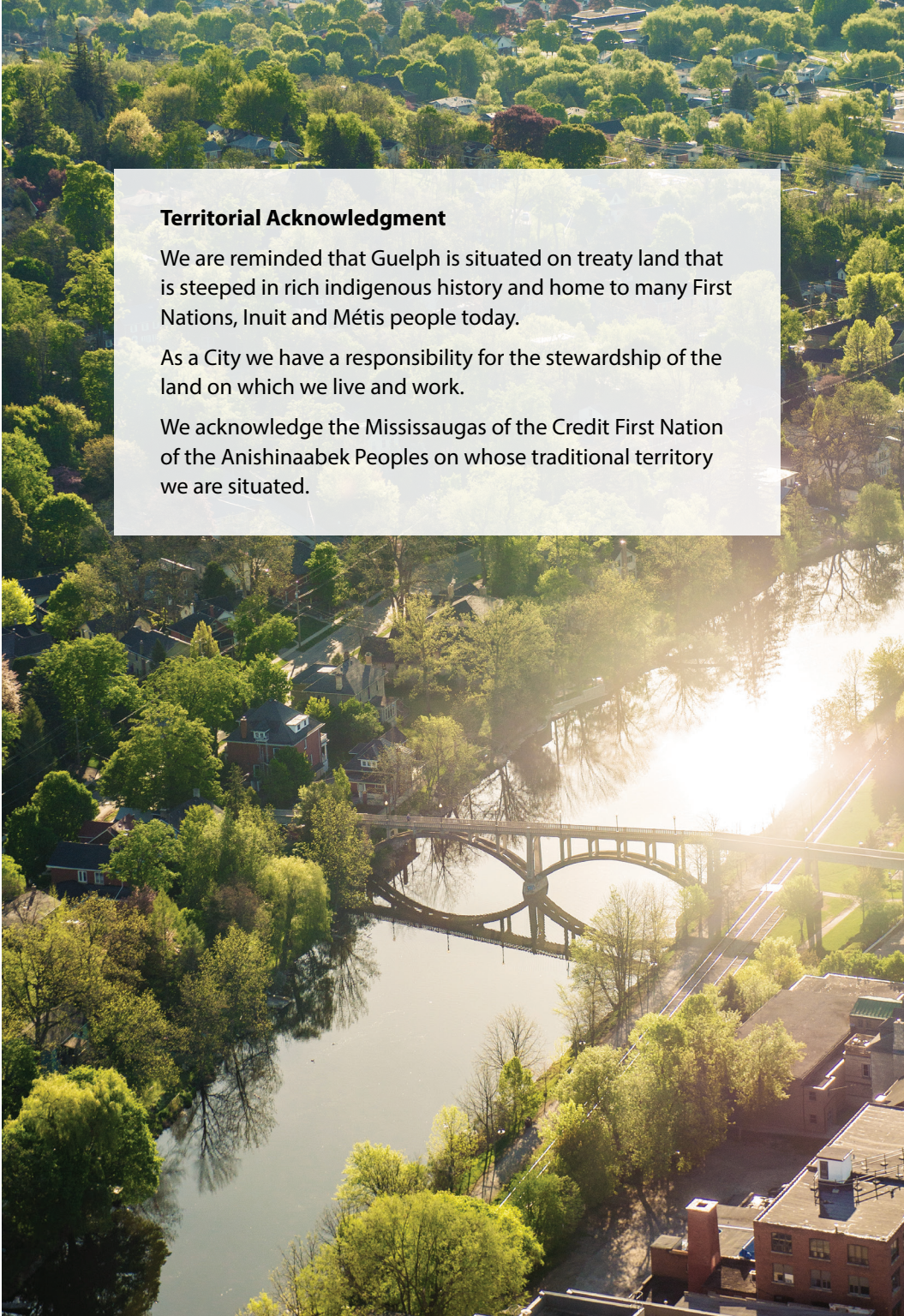
Territorial Acknowledgment

We are reminded that Guelph is situated on treaty land that is steeped in rich indigenous history and home to many First Nations, Inuit and Métis people today.

As a City we have a responsibility for the stewardship of the land on which we live and work.

We acknowledge the Mississaugas of the Credit First Nation of the Anishinaabek Peoples on whose traditional territory we are situated.

Photo right: Heffernan Street Footbridge over the Speed River



Our strategy at a glance



City Building

**Cranes in the sky.
Shovels in the ground.**

Improve housing supply

Grow and care for our
community spaces and places

Make it easier to get around



Environment

**Protect with conviction.
Nurture with integrity.**

Be a leader
in climate action

Empower Guelph's
people to help create a
sustainable community



People and Economy

**Our people are cared for.
Our economy prospers.**

Grow Guelph's economy

Make downtown a
vibrant place for everyone

Support community well-being



Foundations

Our tools. Modernized.

Advocate for
our city

Be an employer
of choice

Lead with
accountability

Maintain the
City's healthy
financial position

Provide
excellent service



City Building

Cranes in the sky.
Shovels in the ground.



Improve housing supply

1.1 **Implement provincial direction from Bill 23, Bill 109 and additional related legislation to meet the housing pledge**

Update the City's Affordable Housing Strategy and policies to reflect changes in housing legislation, including Bill 23 and 109, to ensure our direction will improve housing supply and support sustainable growth.

Supported by:

1. Updating the Affordable Housing Strategy to identify actions, advocacy and partnerships to help improve housing supply
2. Identifying and address funding gaps in our growth revenues
3. Implementing direction from the Province on Bill 23 and other housing legislation

Measured by:

- Per cent of affordable units (Ownership)
- Per cent of affordable units (Rental: Primary units)
- Per cent of affordable units (Rental: Secondary units)

Budget: \$\$\$ (\$5 million to \$15 million)

Grow and care for our community spaces and places

2.1 **Build the South End Community Centre**

A space that will bring people together for years to come, the South End Community Centre is a 165,000 square foot facility with twin ice pads, aquatic center with a lap and teaching pool, double gymnasium, running and warm up track.

Measured by:

- Tier 1 project quarterly reporting

Budget: \$\$\$\$ (\$15 million and up)

2.2 **Build the library at the Baker Street Redevelopment site**

Located in the heart of our city, the Baker District Redevelopment is a welcoming and accessible civic hub anchored by a new central library with a parking garage and public squares.

Measured by:

- Tier 1 project quarterly reporting

Budget: \$\$\$\$ (\$15 million and up)



Earthscape playground,
Riverside Park

2.3 **Attract more people to our parks and programs by making them easier to access and enjoy**

Establish and implement park, recreation and culture service level targets to ensure that public places are distributed equitably and that programs and services grow with our city.

Supported by:

1. Implementing the Parks and Recreation Master Plan including the creation of an Outdoor Sport Field Strategy and Recreation Service Delivery Strategy along with leveraging actions from the Older Adult Strategy and Youth Strategy
2. Implementing the Culture Plan 2030 including cultivating space and funding opportunities through partnerships
3. Reducing barriers to all parks and facilities by improving amenity levels and access
4. Implementing the Park Plan to expand our park systems and accommodate outdoor recreation
5. Implementing the Guelph Trail Master Plan to develop an inclusive, connected and sustainable trail network

Measured by:

- Community use of recreation services
- Park amenity improvement projects

Budget: \$\$\$\$ (\$15 million and up)

Make it easier to get around

3.1 **Improve movement across the city by implementing the Transportation Master Plan**

A great transportation system benefits the entire community and offers a variety of travel options to suit everyone's needs and abilities. The 2022 Transportation Master Plan informs infrastructure improvements, policy development and program delivery so that 42 per cent of daily trips are made using sustainable transportation by 2051.

Supported by:

1. Developing a Connectivity Index to track our multimodal connectivity
2. Supporting Vision Zero initiatives to enhance road safety
3. Improving accessibility and year-round maintenance for walking and cycling
4. Implementing a parking cash-in-lieu system to support residential development
5. Developing an integrated fare structure for transit, parking and other city-offered transportation modes
6. Implementing the Guelph Transit Future Ready Action Plan to get people where they want to go with more route types, faster travel times, frequent service and service reliability

Measured by:

- Per cent of trips made using sustainable transportation
- Per cent of annual severe and fatality injury-related collisions
- Annual boardings (Transit)

Budget: \$\$\$\$ (\$15 million and up)

3.2 **Keep up with our city's growth by advancing the Guelph Transit and Fleet Services Facility to be shovel-ready**

The Guelph Transit and Fleet Services facility project is critical to meeting the service delivery needs of long-term population growth, and for meeting our Race To Zero targets.

Measured by:

- Tier 1 project quarterly reporting

Budget: \$\$\$ (\$5 million to \$15 million)



Downtown Guelph



Environment

Protect with conviction.
Nurture with integrity.



Be a leader in climate action

1.1 Establish a resilient and sustainable city by investing in climate change actions

Action-oriented plans that outline how the City will adapt its policies, assets, operations and services to ensure we are prepared to withstand and recover from the impacts of climate change and reduce emissions that contribute to climate change.

Supported by:

1. Implementing the Climate Adaptation Plan to prepare to withstand and recover from the impacts of climate change
2. Advancing the Sustainable City Master Plan to create a healthy, sustainable and resilient city

Measured by:

- Climate Adaptation Plan and Sustainable City Master Plan being completed

Budget: \$ (Up to \$500,000)

1.2 Reduce energy use and greenhouse gas emissions

Implement the ISO 50001 framework for how we monitor energy use, and implement continuous improvement actions, to reduce energy use and greenhouse gas emissions.

Measured by:

- Per cent of corporate renewable energy sources
- Corporate greenhouse gas emissions

Budget: \$ (Up to \$500,000)

1.3 Mitigate the impacts of climate change by increasing tree canopy coverage

More trees mean more shade, cleaner air and improved water filtration. More trees will enhance our climate change resilience. Development of the Urban Forest Management Plan (UFMP), along with the Tree Planting Strategy, will improve the sustainability of our urban forest and increase tree canopy coverage to 40 per cent of Guelph's total land area by 2070.

Supported by:

1. Updating the Private Tree Protection Bylaw to regulate the destruction or injuring of trees
2. Developing the UFMP third Phase Implementation Plan to provide a healthy and sustainable urban canopy
3. Developing a sustainable funding model to ensure resources supporting our urban forest are available
4. Developing strategic planting plans to increase capacities, partnerships, and opportunities to plant trees
5. Developing new programs and regulatory tools to ensure a healthy tree canopy for generations to come

Measured by:

- Number of trees and shrubs planted (Contributing to new and converted [invasive removal] areas of canopy)
- Per cent of tree canopy coverage across Guelph's total land area

Budget: \$\$\$ (\$5 million to \$15 million)



1.4 Protect Guelph's water supply by advancing the Stormwater Management Plan

A long-term plan that outlines stormwater management infrastructure and policy upgrades required to accommodate population growth to 2051 and to be resilient against future climate conditions.

Supported by:

1. Stormwater system water quality retrofits and erosion rehabilitation to improve the health of our environment
2. Upsizing the existing sewer network to minimize local flooding
3. Low-impact development implementation to improve water quality and minimize localized flooding
4. Designing criteria and infiltration policy updates to enhance our stormwater level of service and meet provincial requirements
5. Innovation and climate change adaptive measures to create an efficient and resilient stormwater management system

Measured by:

- Reported incidents of localized flooding

Budget: \$\$\$ (\$5 million to \$15 million)

1.5 Reduce Guelph's carbon footprint by investing in zero emissions vehicles for our fleet

Transition our vehicles, including our buses, from fossil fuel to zero emission vehicles, while scaling fleet size to meet our needs.

Measured by:

- Per cent of fleet with full or partial electric drive equipped

Budget: \$\$\$\$ (\$15 million and up)





Empower Guelph's people to help create a sustainable community

2.1 Encourage community participation in Race To Zero

We've committed to the United Nations Race To Zero campaign and have set targets for the whole community to reduce greenhouse gas emissions. Through these commitments, we can enable the community to enact environmental stewardship and reduce community greenhouse gas emissions.

Measured by:

- Kilometres of protected cycling infrastructure built
- Total water use by the community
- Total energy use per collected and treated wastewater

Budget: \$ (Up to \$500,000)



Tree planting at
Peter Misersky Park

2.2 Make homes more energy-efficient by implementing the Guelph Greener Homes program

A zero-interest loan program for Guelph residents to complete energy efficiency home improvements.

Measured by:

- Program participants

Budget: \$\$\$ (\$5 million to \$15 million)

2.3 Conserve and protect Guelph's drinking water

Develop and implement the Integrated Water Management Strategy, a 10-year action plan, to achieve drinking water reduction goals of the Water Supply Master Plan.

Measured by:

- Water production (drinking water treated)

Budget: \$ (Up to \$500,000)



People and Economy

Our people are cared for.
Our economy prospers.





Grow Guelph's economy

1.1 **Support businesses, tourism and investment attraction to Guelph by implementing the Economic Development and Tourism Strategy**

A people-focused, partner-driven strategy that guides our core economic development and tourism functions.

Supported by:

1. Expanding support for businesses through community partner programming
2. Establishing the City as a hub for economic intelligence to support local businesses
3. Using Municipal Accommodation Tax to develop strategies for tourism experience investment, placemaking, and event and conference attraction to grow Guelph as a must-see destination in Ontario
4. Attracting investment and visitors through a marketing strategy and destination marketing plan

Measured by:

- Municipal Accommodation Tax revenue
- Qualified investment opportunities

Budget: \$ (Up to \$500,000)

1.2 **Grow the circular economy by creating and implementing the Circular Economy Framework**

Identified in the Solid Waste Master Plan, the circular economy offers an alternative way to the linear 'take-make-dispose' economy that harms the environment and people.

Supported by:

1. Implementing the Our Food Future: Waste as a Resource Action Plan to reduce food waste in Guelph
2. Supporting the Zero Waste Economic Transformation Lab, including other accelerators, convenors and cross collaboration forums, to developing zero waste solutions
3. Leading and supporting community initiatives including share and repair and waste recovery shopping

Measured by:

- Circular Economy Framework being completed

Budget: \$ (Up to \$500,000)



Make downtown a vibrant place for everyone

2.1 Create a beautiful community space through the Downtown Renewal project

This important project will improve our downtown for all businesses, residents and visitors. Downtown Renewal will replace and improve our aging downtown infrastructure and upgrade our utility services, including modernizing and upgrading the streetscape.

Measured by:

- Tier 1 project quarterly reporting

Budget: \$\$\$\$ (\$15 million and up)

2.2 Ensure a thriving, competitive and safe downtown through collaboration with our community partners

We want our downtown as welcoming, activated and beautiful as possible. We're collaborating with partners responsible for improving various aspects of downtown including programming, events and public safety. Through a coordinated approach with various organizations, including the Guelph Police Service, we're working to enhance actual and perceived safety of downtown.

Measured by:

- Downtown special events

Budget: \$ (Up to \$500,000)





Support community well-being

3.1 Convene the community to advance the goals of Guelph's Community Plan

Convene community members, local groups and organizations to identify and discuss Guelph's Community Plan themes, challenges and opportunities for community action.

Measured by:

- Community Plan Measurement Framework to show data for each theme area

Budget: \$ (Up to \$500,000)

3.2 Partner to address systemic gaps and opportunities related to homelessness, mental health and addictions in our community

Address systemic gaps and opportunities in Guelph through collaboration and partnership with other levels of government, non-profits and community organizations that form the support system for those struggling with homelessness, mental health and addictions.

Measured by:

- System changes implemented (As identified by Collective Results' review and gap analysis)

Budget: \$\$ (\$500,000 to \$5 million)

3.3 Improve emergency response times

Helping save lives by advocating to address hospital backlogs that delay offloading patients.

Measured by:

- Response time for fire services
- Response time for paramedic services

Budget: \$\$ (\$500,000 to \$5 million)



Community Plan event, Guelph



Foundations

Our tools. Modernized.



Queens Park, Toronto

Advocate for our city

1.1 **Develop an advocacy strategy aligned to the strategic plan's priorities**

The strategy will help to communicate and advance key objectives under each theme of the City's strategic plan which require partnerships with other levels of governments.

Measured by:

- Intergovernmental/Advocacy Index

Budget: \$ (Up to \$500,000)

1.2 **Advance reconciliation through an Indigenous Relations Framework**

To improve Guelph's cultural agility and to support respectful engagement and relationship building with Indigenous individuals, communities and Nations.

Measured by:

- Indigenous collaboration events beyond duty to consult
- Indigenous relations resources and tools accessed

Budget: \$ (Up to \$500,000)





Placeholder, photo to come

Be an employer of choice

2.1 **Develop a human resources strategy to ensure we have the right people with the right skills**

This strategy will allow us to continue to deliver excellent service and implement our strategic plan—it will also reflect key workforce trends, such as a hybrid workforce and workspace planning.

Measured by:

- Employee retention
- Employment engagement score

Budget: \$ (Up to \$500,000)

2.2 **Enhance our organizational culture of inclusion and belonging to attract and retain talent**

Build and implement a People and Culture Plan which embeds inclusion, diversity, equity and accessibility (IDEA) in the workplace with initiatives that support all parts of the employee lifecycle (attract, engage and retain).

Measured by:

- Hours of IDEA learning activities offered
- Employees participating in IDEA learning activities

Budget: \$ (Up to \$500,000)





Lead with accountability

3.1 Increase trust and transparency through strategic plan reporting

Present a balanced, transparent view of how we're achieving our strategic goals. Advance the organization's performance culture by collecting and reporting on the strategic plan's key performance indicators.

Measured by:

- Strategic Plan Progress Report annually published

Budget: \$ (Up to \$500,000)

3.2 Review continued effectiveness of Council processes and its Advisory Committees

In partnership with the Governance Committee, and through ongoing quarterly meetings with Chairs/Vice-Chairs, review and address governance matters to improve the overall effectiveness of City Council.

Supported by:

1. Updating the Advisory Committees of Council Governance Framework

Measured by:

- Per cent of tasks assigned to staff by Council implemented

Budget: \$ (Up to \$500,000)

3.3 Manage organizational risks and identify opportunities by developing an Enterprise Risk Management program

This program will identify and manage risks and opportunities across the organization. Managing risks and seizing opportunities will help us achieve our strategic plan goals.

Measured by:

- Enterprise Risk Management program being completed

Budget: \$ (Up to \$500,000)

3.4 Improve processes with a culture of continuous improvement

Develop and deploy training and support for our staff to improve the performance of their processes and provide better service to customers both inside and outside the organization.

Measured by:

- Continuous improvements implemented

Budget: \$ (Up to \$500,000)

Maintain the City's healthy financial position

4.1 **Maintain our financial health by implementing the Long-term Financial Planning Framework**

Strengthen financial policies and practices to support a sustainable, long-term financial position.

Supported by:

1. Implementing the multi-year budget planning process, aligned to our strategic planning process
2. Implementing the Enterprise Resource Planning program

Measured by:

- City's credit rating
- Total tax and rate impact (As a percentage of household income)

Budget: n/a

4.2 **Protect and enhance the quality of life in Guelph by updating the Corporate Asset Management Plan**

The plan outlines the condition and assessments of all City-owned assets. The plan helps forecast and schedule rehabilitation and reconstruction activities. We're also mandated to develop City of Guelph-specific levels of services to identify the level the city manages its assets.

Measured by:

- Per cent of the Asset Management Investment Plan in capital budget funded
- City of Guelph-specific levels of services developed

Budget: \$\$ (\$500,000 to \$5 million)

4.3 **Maximize Guelph's real estate opportunities to support growth**

Leading a cross-departmental committee to strategically review and challenge the status quo of current land assets, and to oversee complex corporate property decisions to maximize value.

Measured by:

- Value of City-owned and/or City-operated real estate holdings maximized

Budget: \$ (Up to \$500,000)

Placeholder, photo to come

Provide excellent service

5.1 Improve customer service through the Service Simplified Strategy

Improve service design and delivery through implementing the Service Simplified Strategy. This will see a central customer contact centre and integrated digital customer service platform to build a more customer-focused, performance driven and digitally enabled workplace culture.

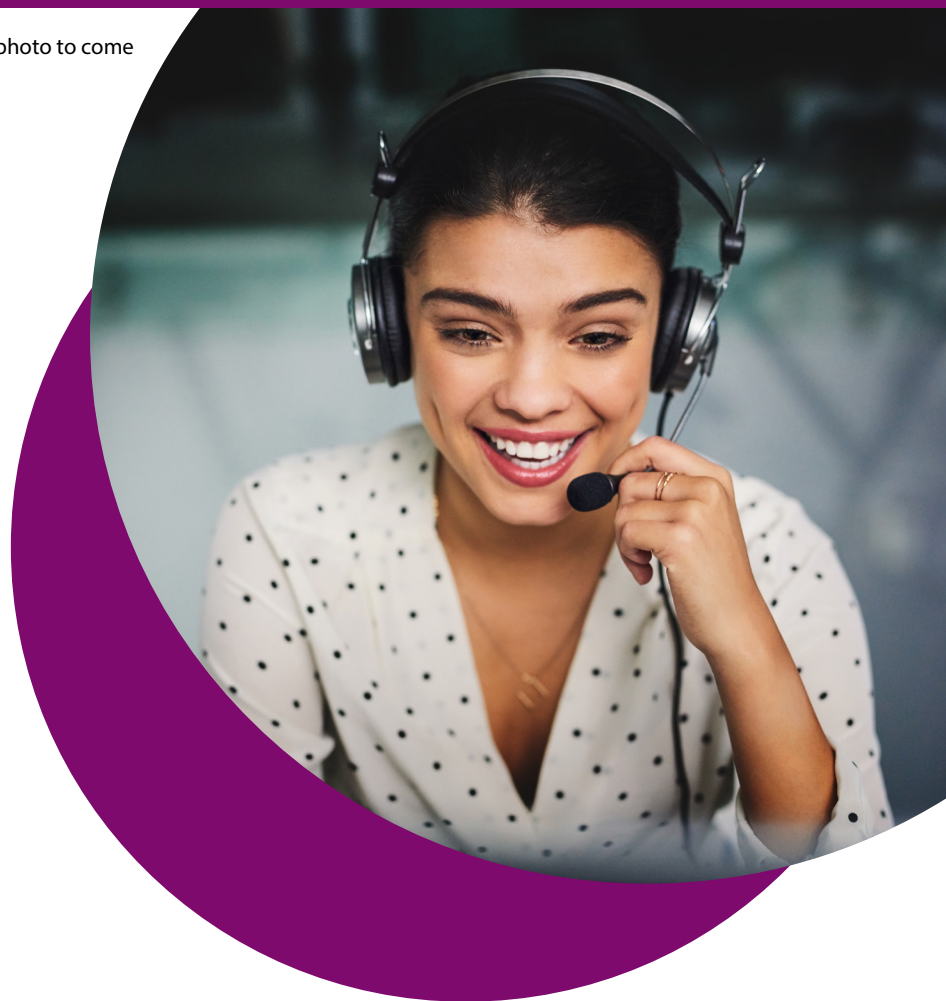
Supported by:

1. Developing a customer-focused service design framework and/or team to govern changes to public-facing City services
2. Key services being made available through a central customer contact centre
3. Implementing an integrated digital customer service platform knowledge base and Customer Relationship Management system (CRM) to modernize services

Measured by:

- Customer satisfaction rate
- Per cent of public-facing services offered by ServiceGuelph

Budget: \$\$ (\$500,000 to \$5 million)





Placeholder, photo to come

5.2 **Deepen engagement with the community by implementing One City, One Voice, Shared Purpose five-year plan**

Implement the City's multi-year communications and engagement plan to improve access to and satisfaction with local government.

Supported by:

1. Animating the Community Engagement Framework to strengthen diverse participation in local democracy (leading to better decision-making)
2. Developing a digital communications strategy to align digital communications with communications best practices in government services
3. Developing an internal communications strategy that fosters a culture of collaboration across the organization to improve coordination of policies, programs, projects, and services
4. Reviewing and refreshing the City's brand to unify all City businesses under one brand and reflect the community's evolving expectations
5. Creating a more streamlined, accessible, and navigable website to deliver best-in-class digital government services

Measured by:

- Engagement rate
- Internal client satisfaction rate

Budget: \$ (Up to \$500,000)



5.3 **Remove barriers by integrating Guelph's Equity Lens into everything we do**

Used in advance of service, policy or program changes or reviews, the equity lens is the first step in helping us broaden our view and understanding of how and where racism, inequities and barriers may exist.

Measured by:

- Equity Lens used
- Qualitative stories shared

Budget: \$ (Up to \$500,000)

5.4 **Protect our information and records by investing in our digital infrastructure**

Align corporate technology initiatives to support the strategic plan including improving foundational IT systems, evolving business intelligence, establishing data and content governance, and managing information of all types.

Supported by:

1. Developing the Digital and Technology Master Plan to modernize IT systems and services for the organization
2. Implementing the Records and Information Management Strategy, including managing the storage physical and digital assets, to safeguard information

Measured by:

- Digital and Technology Master Plan being completed
- Records and Information Management Strategy actions implemented

Budget: \$ (Up to \$500,000)



For more information

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