

**Attachment-1 Overview of 2022 Strategic Plan Strategic Initiatives and KPIs (2022 KPIs)**

ID	KPI Title	KPI owner	Strategic Priority Area	Service area	2022 Results	2021 Results	Evaluation Against Target	Commentary
01	Per cent reduction in collision severity	GM, Engineering and Transportation	Navigating our future	Infrastructure, Development and Enterprise Services	<b>0.89%</b>	1.4%	Met target	Implementation of traffic calming measures and interventions found under the Community Road Safety Strategy, such as red light cameras and a communication focus around road safety, have likely all contributed to a favorable result for this KPI.
02	City's Credit rating	GM, Finance	Working together for our future	Corporate Services	<b>AAA</b>	AA+	Met target	In 2022, the City's credit rating increased from AA+ to AAA, the highest possible credit rating from S&P Global Ratings, reflecting the City's commitment to long-term financial sustainability and the resilience of Guelph's local economy.
03	Total Tax and Rate Burden as a percentage of household income	GM, Finance	Working together for our future	Corporate Services	<b>5.2%</b>	5.1%	Did not meet target	The target was to maintain or reduce the rate burden. There was a slight increase in the KPI metric from 5.1 per cent in 2021 to 5.2 per cent in 2022. Average household income, property taxes and utility rates are the components used to calculate this KPI.
04	Employee Engagement Index	GM, Human Resources	Working together for our future	Corporate Services	<b>Not available at time of reporting</b>	2020: 59.4% engaged An engagement pulse survey will be conducted in 2024.	Not available at the time of publishing	Engagement Pulse Survey moved to 2024.
05	Per cent increase in citizen satisfaction	GM, Strategy Innovation and Intergovernmental Services	Working together for our future	Office of the Chief Administrative Officer	<b>76%</b>	Results are not available for 2021 at this time. City of Guelph Satisfaction Survey will be conducted in 2022.	Did not meet target	The 2022 Satisfaction Survey focused on overall satisfaction with services. Future reporting will be strengthened and refined with upcoming detailed customer satisfaction reporting being developed organization wide. This new reporting will provide more accurate assessments of customer satisfaction based on a series of pre-defined criteria. With this data, the City will be better positioned to respond to issues and make improvements to service delivery.
06	Per cent of digital transactions	GM, Clerks	Working together for our future	Corporate Services	<b>This KPI is being reviewed to reflect customer satisfaction and performance reporting.</b>	Results are not available for 2021 at this time. This KPI is being reviewed to reflect customer satisfaction and performance reporting.	Under Review	Rather than measure or report on the level of service digitization, the City is shifting its focus to report on overall service quality. By 2024, the City will report customer satisfaction with all public-facing services, with a target to maintain or increase customer satisfaction each year.

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07	Per cent reduction of climate risk exposure for the City's built and natural assets	GM, Environmental Services	Sustaining our future	Infrastructure, Development and Enterprise Services	<p><b>Results are not available for 2022 at this time.</b></p> <p><b>Data will not be available until 2024 following the completion of the Climate Change Adaptation Plan.</b></p>	<p>Results are not available for 2021 at this time.</p> <p>Data will not be available until 2024 following the completion of the Climate Change Adaptation Plan.</p>	Not available at the time of publishing	Results are not available for 2022 at this time. Climate Change Adaptation Plan is in the executing stage. Data will not be available for KPI reporting until the completion of the Climate Change Adaptation Plan.
08	Per cent increase in renewable energy resources to achieve corporate 100% renewable energy target (100RE)	GM, Facilities and Energy Management	Sustaining our future	Infrastructure, Development and Enterprise Services	<b>24.7% (2021)</b>	<p>2020: 25.4%</p> <p>Data for 2021 will not be available until mid-year 2022.</p>	Met target	<p>2022 utility data will be available later in the year. 2021 calendar year data is reported.</p> <p>Continue implementation of carbon reduction and renewable energy generation measures through capital upgrades and operational improvements.</p>
09	Per cent reduction in greenhouse gas emissions to achieve Community Net-Zero carbon target	GM, Facilities and Energy Management	Sustaining our future	Infrastructure, Development and Enterprise Services	<b>Results are not available for 2022 at this time.</b>	<p>-2018: 902,152 tonnes of CO2 equivalent</p> <p>-2019: 910,226 tonnes of CO2 equivalent</p> <p>-2020: 749,342 tonnes of CO2 equivalent.</p> <p>-2021: 772,768 tonnes of CO2 equivalent</p>	Not available at the time of publishing	Community utility data is not available from the utility providers (Alectra Utilities and Enbridge). Data requests have been made by the City.
10	Number of new circular businesses and collaborations	Executive Director, Smart Cities Office	Powering our future	Office of the Chief Administrative Officer	<b>243</b>	164	Met target	The KPI includes the total number of businesses that started or expanded using circular practices through participation in Our Food Future and/or Circular Opportunity Innovation Launchpad programs. The key drivers of increased results were the innovation funds that are available to support businesses through the transition by testing new ideas and processes.
11	Per cent of businesses reporting Guelph as a good place to do business	GM, Economic Development	Powering our future	Infrastructure, Development and Enterprise Services	<b>78%</b>	75%	Met target	The source of this data comes from the Customer Satisfaction Survey which differs from the source used in 2021 which would make this a baseline year for this KPI. This survey was conducted in 2022 but will not be conducted in 2023.

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ID	KPI Title	KPI owner	Strategic Priority Area	Service area	2022 Results	2021 Results	Evaluation Against Target	Commentary
12	Per cent change in non-auto mode share	GM, Engineering and Transportation	Navigating our future	Infrastructure, Development and Enterprise Services	<p><b>Results are not available for 2022 at this time.</b></p> <p><b>Data sourced from external survey and not available again until 2024.</b></p>	<p>Results are not available for 2021 at this time.</p> <p>Data sourced from external survey and not available again until 2023.</p>	Not available at the time of publishing	Currently, mode share data is only available every 5 years based on the Transportation Tomorrow Survey data. The TTS is currently collecting data which is anticipated to become available in early 2024. There was a 1-year delay to their 5-year schedule due to the impacts of the pandemic in 2021 on data validity. As part of the 2023 workplan, Transportation Planning staff are exploring alternative data collection methodologies to collect annual household travel data.
13	Connectivity Index	GM, Engineering and Transportation	Navigating our future	Infrastructure, Development and Enterprise Services	<p><b>Results are not available for 2022 at this time.</b></p> <p><b>Data will be available to report in 2024.</b></p>	<p>Results are not available for 2021 at this time.</p> <p>Data will be available to report in 2024.</p>	Not available at the time of publishing	The Connectivity Index is not yet developed and is pending budget resources to support the capacity to do this work.
14	Per cent of affordable residential units (ownership and rental)	GM, Planning and Building	Building our future	Infrastructure, Development and Enterprise Services	<p><b>Ownership: 22% affordable units</b></p> <p><b>Rental (Primary Units): 0% affordable units</b></p> <p><b>Rental (Secondary Units): 11% affordable units</b></p>	<p>Ownership: 28% affordable units</p> <p>Rental (Primary Units): 0% affordable units</p> <p>Rental (Secondary Units): 12% affordable units</p>	Did not meet target	<p>The results of the affordable ownership units did not meet the target of 25 per cent. The secondary rental units were above the target of 4 per cent.</p> <p>An information report submitted to Council on May 5, 2023 provides an update on the City's Affordable Housing Strategy and includes these indicators.</p>
15	Improvement in response time for Paramedic Service based on the Canadian Triage and Acuity Scale 1 (CTAS-1)	Chief, Guelph-Wellington Paramedic Service	Building our future	Public Services	63%	64.6%	Did not meet target	<p>Paramedic resources have been added through the 2023 budget process. Efforts are ongoing to reduce the impact of hospital offload delays on available resources and response times.</p> <p>Deployment plans have recently been reviewed and adapted to maximize response times with available resources.</p>
16	Improvement in response time for Paramedic Service based on the Canadian Triage and Acuity Scale 2 (CTAS-2)	Chief, Guelph-Wellington Paramedic Service	Building our future	Public Services	71%	75.9%	Did not meet target	<p>Paramedic resources added in the 2023 budget process. Efforts are being made to reduce the impact of hospital offload delays.</p> <p>Paramedic deployment plan has been recently updated to maximize response times to emergencies.</p>
17	Improvement in response time for Police Service	Chief, Guelph Police Service	Building our future	Guelph Police Service	6 min 10 sec	6 min 3 sec	Did not meet target	This result is 7 seconds slower than in 2021; however, it is well within the margins to consider this KPI result a maintenance of the previous year's KPI.

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ID	KPI Title	KPI owner	Strategic Priority Area	Service area	2022 Results	2021 Results	Evaluation Against Target	Commentary
18	Per cent of residents who perceive themselves to be safe in the city	GM, Strategy Innovation and Intergovernmental Services	Building our future	Office of the Chief Administrative Officer	71%	Results are not available for 2021 at this time.  New data will be collected in 2023 as part of the Guelph Police Service community survey.	Baseline year	Previous reporting for this KPI used a similar question from the Guelph Police survey. Starting in 2022, we have shifted to collect this information through the Guelph Satisfaction Survey and Local Immigration Partnership survey. This approach ensures that the question phrasing will remain consistent and the data will now be available annually.
19	Per cent of current assets that provide satisfactory levels of service	GM, Engineering and Transportation	Building our future	Infrastructure, Development and Enterprise Services	<b>Results are not available for 2022 at this time.</b>  <b>Data will be available in the 2024 Asset Management Plan Update.</b>	Results are not available for 2021 at this time.  Data will be available in the 2024 Asset Management Plan Update.	Not available at the time of publishing	Results are not available for 2022 at this time. Data will be available in the 2024 Asset Management Plan Update.
20	Improvement in response time for Fire Services	Chief, Guelph Fire Services	Building our future	Public Services	<b>59.5% of calls met the target of response within 4 minutes</b>	61.7% of call responses met the target of response within 4 minutes	Did not meet target	In 2022, GFD implemented a response time improvement model. Components of the model include training, communication, technology, behavior, and accountability. GFD is currently in the process of updating handheld device software which will enable drivers to utilize a navigation aid (routing). This is anticipated to reduce drive time and overall response times. In addition, in 2022, blank City maps were printed which facilitates street familiarization and street recognition which trains and evaluates the driver's street recollection skills. Fire Services and Transit are currently engaged with traffic services to update intersection traffic pre-emption. This solution is anticipated to make a positive impact on drive times and overall response times.
21	Per cent citizens expressing a sense of belonging to Guelph	GM, Strategy Innovation and Intergovernmental Services	Building our future	Office of the Chief Administrative Officer	63%	Results are not available for 2021 at this time.  City of Guelph Satisfaction Survey will be conducted in Q2 2022.	Did not meet target	Results are not available for 2021 at this time.  New data will be collected in 2023 as part of the Guelph Police Service community survey.
22	Per cent conversion of existing municipal fleet to clean and efficient technology	GM, Public Works	Navigating our future	Public Services	7.2%	3.2%	Met target	The recent purchase of the 12 fully electric cars, 8 hybrid SUV's and 4 Electric buses have allowed the city fleet to meet this KPI.

**Attachment-1 Overview of 2022 Strategic Plan Strategic Initiatives and KPIs (2022 Strategic Initiatives)**

#	Strategic Initiative	Strategic Initiative Owner	Strategic Pillar	Scope	Schedule	Budget	Comments
01	Formalize the Grow Guelph Partnership initiative	GM, Economic Development	Powering our future	Green	Green	Green 2021 Status was Yellow ↑	Funding established in January 2023. Agreements to be in place by end of year 2023
02	Implement the City of Guelph Innovation Work Plan	GM, Strategy Innovation and Intergovernmental Services	Powering our future	Green	Green 2021 Status was Yellow ↑	Green	The Guelph Innovation Framework was completed in Q3 2022. An implementation plan will be developed in 2023 to roll out the framework across the Corporation. Upon completion of the plan, this initiative will move into operations.
03	Implement Our Food Future circular economy 5-year initiative and associated elements of the Grow Back Better 10-point recovery plan	Executive Director, Smart Cities Office	Powering our future	Green	Green	Green	Our Food Future's circular economy initiative continues to build capacity and momentum in the areas of food access, economic growth and food waste reduction and diversion.
04	Develop and implement new Economic Development and Tourism Strategy	GM, Economic Development	Powering our future	Green	Green	Green	Adopted by Council Jan 2022. Year 1 has seen movement in implementation. With new funding approved, EDT can move forward on those priorities that were stalled by funding constraints.
05	Implement fibre optic network initiative	GM, Information Technology	Powering our future	Green	Green	Green	This project is a four year project which is on-going and hitting planned milestones as expected.
06	Tourism and Culture Rebuild and Museum and Culture planning	GM, Culture and Recreation	Powering our future	Green	Green	Green	Ongoing support to community and organizations through COVID recovery (and change). Tourism and development alignment to Economic Development and Tourism Strategy updated in 2022. Cultural (and Sports Tourism) Mapping project completed. Implementation recommendations to finalized in 2023. Pre-work to Cultural planning. Update to Museum and Culture Operating Plan completed.
07	Formalize the Workforce Development Partnership component of the City's Economic Development Strategy	GM, Economic Development	Powering our future	Green	Green	Yellow 2021 Status was Green ↓	Formalizing the Grow Guelph partnerships first and the workforce portion will occur in 2024.

**Attachment-1 Overview of 2022 Strategic Plan Strategic Initiatives and KPIs (2022 Strategic Initiatives)**

#	Strategic Initiative	Strategic Initiative Owner	Strategic Pillar	Scope	Schedule	Budget	Comments
08	Develop and implement Climate Adaptation Plan	GM, Environmental Services	Sustaining our future	Green	Green	Green	Staff have completed Stages 1 and 2. Staff are at the end of Stage 3. Recent highlights include: 1. Completing a background review to learn and build upon the City's existing climate adaptation actions (things we are already doing to reduce the impact of a changing climate); 2. Identifying climate hazards and the physical, environmental, health, social and economic impacts these hazards have on the City; and 3. Evaluating climate risk and the City's ability to cope with and respond to the effects of a changing climate. Staff will move into Stage 4 where we will develop and prioritize actions to increase the City's resilience to climate change.
09	Implement the ISO 50001 Corporate Energy Management System	GM, Facilities and Energy Management	Sustaining our future	Green	Green	Green	Framework development is currently underway with energy performance tracking and the Corporate energy policy in place.
10	Continue to support the Community Energy Initiative (CEI)	GM, Facilities and Energy Management	Sustaining our future	Yellow	Yellow	Green 2021 Status was Yellow ↑	The community GHG emissions inventory and monitoring process has been established and is being maintained to track progress. Utility partners has been delayed in providing recent community data. Efforts are underway to address the delays. The Guelph Greener Homes Program is currently under development and will support Guelph residents with interest free loans for household energy retrofits. The Corporation continues to build and maintain infrastructure that supports the reduction of communitywide GHG emissions.
11	Develop and implement a Sustainability City Master Plan	GM, Planning and Building	Sustaining our future	Red	Yellow 2021 Status was Red ↑	Yellow	To be initiated in 2023 following the Corporate Climate Adaption Plan.
12	Establish Emerging Transportation Technologies Office (ETTO)	GM, Engineering and Transportation	Navigating our future	Red 2021 Status was Yellow ↓	Red	Red	Funding was not approved in the 2022 multi-year budget to resource this work sufficiently. There has been no progress to date. The 2024 multi-year budget will again recommend operating (staff) and capital resources to support this work moving forward.

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#	Strategic Initiative	Strategic Initiative Owner	Strategic Pillar	Scope	Schedule	Budget	Comments
13	Continue to implement the electrification of the fleet and personal vehicles	GM, Public Works	Navigating our future	Green	Green	Green	As of January 3, 2023, 7.2 per cent of the municipal fleet is electric or electric/hybrid powered. The fleet is expecting four electric buses and six more electric cars to be delivered and placed into service in 2023. These additions will increase Guelph's municipal fleet to 8.0 per cent electric or electric/hybrid.
14	Continue to develop and implement the Transportation Master Plan	GM, Engineering and Transportation	Navigating our future	Green	Green	Green	The TMP was approved in January 2022. Progress to date includes the procurement of consultants to start the Complete Street Design and Multi-Modal Level of Service Guidelines; progress on designing the protected bike facilities throughout the city; preparation of the Goods Movement Strategy terms of reference; and more.
15	Implement the Community Road Safety Strategy	GM, Engineering and Transportation	Navigating our future	Green	Green	Green	This is an ongoing project. Council adopted Vision Zero as our road safety strategy during the Transportation Master Plan's approval in January 2022. Our most notable action in 2022 was to implement community safety zones and lower speed limits on local roads and some collector and arterial roads.
16a	Develop the Connectivity Index	GM, Engineering and Transportation	Navigating our future	Green 2021 Status was Yellow ↑	Red	Green 2021 Status was Red ↑	Preliminary work to scope the Connectivity Index started in 2022; however, the 2021 multi-year budget did not include funding to resource this work and it is not progressing as quickly as intended.
16b	Support regional transit connectivity	GM, Strategy Innovation and Intergovernmental Services	Navigating our future	Green	Green	Green	Resourcing to support this work will be reintroduced as part of the 2024 multi-year budget.
17	Develop and implement HR Strategy	GM, HR	Working together for our future	Green	Green	Green	Work has focused on updating the internal systems to capture the data necessary to set benchmark measures.
18	Implement the Service Simplified Strategy	GM, Clerks	Working together for our future	Green	Yellow	Green 2021 Status was Yellow ↑	Developed and implemented Guelph's Good Service Standards. Initiated corporate customer service training program. Developed customer satisfaction measurement framework, including policy, procedure and training for service owners. Adjusted plans for purchasing and implementing a digital customer service platform (CRM) based on the need for a more centralized customer service function. Other customer-facing technology projects planned for 2023-2025

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#	Strategic Initiative	Strategic Initiative Owner	Strategic Pillar	Scope	Schedule	Budget	Comments
19	Creation of a Digital Services Team that leads the digitization of service delivery	GM, Information Technology	Working together for our future	Red 2021 Status was Yellow ↓	Red 2021 Status was Yellow ↓	Red 2021 Status was Green ↓	Due to internal turnover this project was paused. Now that there is reliable staffing in place, this will be a priority moving forward.
20	Implement the Long-Term Financial Planning Framework	GM, Finance	Working together for our future	Green 2021 Status was Yellow ↑	Yellow	Green	Additional staffing resources were added to support the analysis and response to legislative changes and the Revenue Budgeting Policy will be presented to Council for approval in March 2023. Given the significant upcoming capital prioritization work planned for the 2024-2027 multi-year budget and forecast, a timeline for advancing the goal of a live dashboard will be reassessed in 2024.
21	Implement the Corporate Asset Management Plan	GM, Engineering and Transportation	Building our future	Green	Green	Green 2021 Status was Yellow ↑	While the asset management plans have outlined sustainable annual funding targets for infrastructure renewal, there remains an unfunded portion which will continue to be addressed through Council-approved funding strategies. The 2021 Asset Management Plan only addressed the current levels of service for Core Assets. The 2024 Asset Management Plan will address current levels of service for all asset categories.
22a	Build key assets (South End Community Centre)	GM, Facilities and Energy Management	Building our future	Yellow 2021 Status was Green ↓	Red 2021 Status was Green ↓	Yellow	The tender closed in Q1 2022 with the lowest bid at 50 per cent above the original budget. In order to counteract the current market volatility and inflation, the City has concluded that a change in the construction methodology for the SECC project to a Construction Management approach offers the best value going forward. A Request for Proposal was successfully issued for a construction manager to perform pre-construction services, including value engineering and to provide input into the budget, constructability, and schedule, and, at the City's option, to proceed with construction and post-construction services. The project team collaborated with the consultant and construction manager, and a final recommendation for a path forward on the project as a result of the collaboration between all parties is being brought forward to Council in Q1, 2023.



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#	Strategic Initiative	Strategic Initiative Owner	Strategic Pillar	Scope	Schedule	Budget	Comments
22b	Build key assets (Baker Street Development)	GM, Facilities and Energy Management	Building our future	Green	Green	Green	In 2022, the design of the new library, parkade and public squares were completed by the consultant team and are currently in review. Permitting for the construction of the library and parkade is currently ongoing and expected to be completed in Q2 2023. The project team, including the consultant and construction manager, are currently working towards the tender for the library and parkade, which is expected to be completed early Q2, and at which point construction activities for the library and parkade will begin on site. In 2022, the archaeological clearance was completed along with the installation of a new water main on Baker. Deep Services work was tendered in Q4 2022 and has been awarded. The right of way and servicing works are expected to start in the spring as soon as the weather allows.
22c	Build key assets (Operations Hub)	GM, Facilities and Energy Management	Building our future	Green	Green	Green	Design work for the Guelph Transit and Fleet Services facility remains on scope, schedule and within approved budget. Budget for the site, facility and charging infrastructure construction are to be approved through the 2024-2027 MYB.
23	Implement the City of Guelph's Affordable Housing Strategy (2017)	GM, Planning and Building	Building our future	Green	Green	Green 2021 Status was Yellow ↑	Report annually and added units through council support of 3 supportive housing projects. This report will be updated in 2023/2024.
24	Enhance Guelph's collaborative relationship with the County	GM, Strategy Innovation and Intergovernmental Services	Building our future	Green	Green	Green	We are working collaboratively to support the work underway with Collective Results to identify systemic gaps related to homelessness, mental health and substance use. Working collaboratively to support the Mayor's Strategic Advisory Group on Downtown Guelph. The County is presenting Social Services KPIs in June.
25	Develop a Community Safety and Well-Being Plan	GM, Strategy Innovation and Intergovernmental Services	Building our future	Green	Yellow 2021 Status was Green ↓	Green	The development of the plan's action plan, and accompanying reporting structure, has been deferred to 2023, due to changes in staffing, along with pace and capacity limitations.
26	Complete the Community Plan Refresh, Coalition of Inclusive Municipalities Action Plan to ensure that the City delivers equity in service delivery and policy	GM, Strategy Innovation and Intergovernmental Services	Building our future	Green	Green	Green	Reports have now gone to Executive Team and Council on updates to the Coalition of Inclusive Municipalities and overall corporate initiatives as related to EDI. Community Plan refresh is ongoing via regular engagement. From here we can prioritize initiatives and policy or programming changes needed based on feedback from both community and Council.