

Staff Report



To	Committee of the Whole
Service Area	Office of the Chief Administrative Officer
Date	Tuesday, June 6, 2023
Subject	2022 Guelph. Future Ready Progress Report

Recommendation

1. That the Guelph. Future Ready Progress Report, dated June 6, 2023, be received.
 2. That City Council respectfully requests its local boards and shared services (Guelph Public Library, Wellington-Dufferin-Guelph Public Health, County of Wellington, the Elliott Community, Downtown Guelph Business Association, Grand River Conservation Authority, and Guelph Police Service) to provide annual performance updates in conjunction with the annual Strategic Plan progress reporting, beginning June 2024.
-

Executive Summary

Purpose of Report

The purpose of this report is to provide Council and the community with an update on the key performance indicators (KPI) and strategic initiatives (SI) in the [2019-2023 Strategic Plan: Guelph. Future Ready](#).

Key Findings

Building on the direction outlined in the strategic plan, the [Guelph. Future Ready 2022 Progress Report](#) continues the shift of the City of Guelph (the "City") towards a more performance-based and data-driven culture that links corporate strategic priority areas to resource allocation and measurable performance results.

The first Guelph. Future Ready Progress Report was brought forward to [Council on June 28, 2021](#) to report on 2020 strategic plan progress. This was followed by the 2021 report which was presented to [Council on April 4, 2022](#). The City used this online reporting format to highlight data and stories to present a balanced and transparent view of how the Corporation is making progress towards achieving its strategic plan.

[The Guelph. Future Ready 2022 Progress Report](#) shows that the Corporation continues to perform well in many areas. Staff have worked hard to maintain the City's financial position and focus on initiatives to further progress the strategic plan.

To build on the success of prior years, it is important for the Corporation to continue to monitor and report on the annual progress of the strategic plan and the corporate vision. The 2022 Progress Report is further evidence of the cultural shift

toward data driven decision-making and our transparent approach to performance reporting.

There has been considerable progress in the past few years in the City's performance and data journey; however, this greater awareness has also highlighted the need for improved KPI selection and data availability. Existing KPIs will be evaluated based on the City's refreshed strategic plan in 2023 and data availability, and new KPIs will be selected to better measure the progress of these strategic directions in the 2024-2027 Strategic Plan.

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.

Financial Implications

There are no direct financial implications resulting from this report.

Financial implications related to the implementation of action plans to achieve strategic priorities, as measured by KPIs and SIs, will be presented to Council through the 2024-2027 multi-year budget (MYB) process.

Report

As part of the strategic plan implementation over the past year, the City has reviewed its corporate performance culture. This has included improving corporate strategic alignment, identifying areas for improvement, and the development of data collection processes and systems.

Actions resulting from this analysis include the annual Progress Report and building consistency in performance management at the department 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 submitted to Council as an information report 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 areas. Throughout 2022, the City continued to:

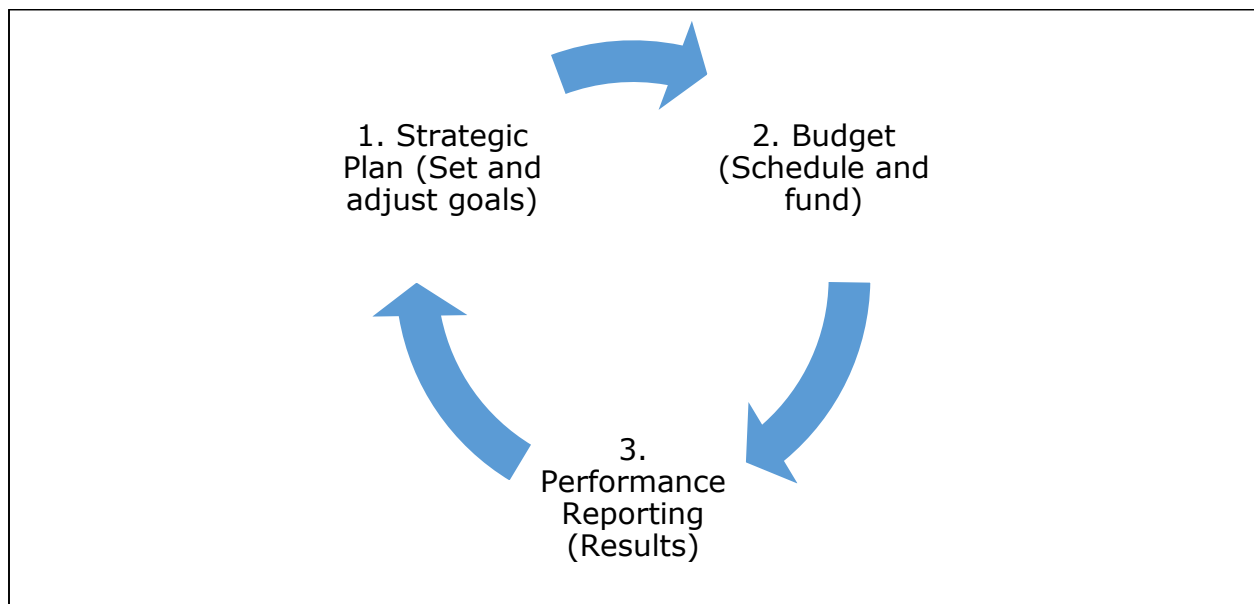
- Build connections with the community using Guelph's Community Plan to provide an opportunity for collaboration and integration of the community's voice;
- Rollout a multi-year budget to focus on long-term and integrated financial planning; and
- Make significant progress on a number of corporate plans advancing major priorities for the City including developing the Climate Adaptation Plan and continued electrification of the Guelph fleet.

Throughout 2022, staff continued to provide exceptional services and value for tax dollars. The 2021 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 2022 which can be seen in the continued progress on several SIs and KPIs (see Attachment-1 Overview of 2022 Strategic Plan Strategic Initiatives and KPIs). While progress was steady, there are still important areas for improvement which the Guelph. Future Ready 2022 Progress Report highlights.

The online report [Guelph. Future Ready. Progress report 2022](#) is presented according to strategic priority area, e.g., Powering our Future, Sustaining our Future, etc., in alignment with the [2023 Budget confirmation](#), and the [2019-2023 Strategic Plan: Guelph. Future Ready](#).

This annual reporting is a critical component of the organization's performance cycle as shown in Figure 1 below.

Figure 1: Performance Cycle



Progress Report Summary – KPIs and SIs

The following section highlights each of the five strategic priority areas in the strategic plan and provides highlights of the annual progress of its related KPIs and SIs. The Attachment-1 Overview of 2022 Strategic Plan Strategic Initiatives and KPIs contains a full list of the KPIs and SIs, their performance in 2022 as compared to 2021, 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 previous years and 2022 data is unavailable, 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 for the new strategic plan.

For any SI which 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.

The key highlights of KPIs and SIs are shown below broken down by strategic priority area:

1. Powering our Future: An economy that empowers us

This strategic priority area has a goal that the City 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 KPIs and seven SIs. Below are highlights of this priority area:

- **Our Food Future:** The organization made significant progress by successfully offering a range of business programs aimed at supporting innovation and resilience in the Guelph economy. The reporting year saw a significant increase in the number of new circular businesses and collaborations engaged over the previous year (2022 – 243; 2021 – 164), which is directly reflective of the broad reach of business supports and funding.
- **Employment Survey:** The [Economic Development and Tourism Strategy](#) was developed in 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 Economic Development and Tourism department also surveyed local businesses in 2022 to collect information that will track employment activity in Guelph and assist in connecting businesses with relevant support programs.
 - The survey reported that 78 per cent of businesses identify Guelph as a good place to do business, which is a 3 per cent increase over 2021 reporting which was 75 per cent.
 - 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.
- **Guelph Innovation Work Plan:** 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 implementation plan, this SI will move into operations.

2. Sustaining our Future: An environment that sustains us

This strategic priority area has a goal that the City cares for the local environment, responds to climate change and prepares Guelph for a net-zero-carbon future.

It has three KPIs and four SIs. Below are highlights of this priority area:

- **Greenhouse Gas (GHG) 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 method to annually track progress towards the [Community Net Zero Carbon](#) target. The current data shows that emissions have improved by 14.3 per cent since the baseline was established in 2018. This data will be shared with the community to enable both the community and City to make informed decisions on how to reduce community-wide energy consumption and GHG emissions in pursuit of the net zero target.
- **Climate Adaptation Plan:** The [Guelph Climate Adaptation Plan](#) has made significant progress in 2022. Milestones include:
 - Stage 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).
 - Stage 2 - Identifying climate hazards and the physical, environmental, health, social and economic impacts these hazards have on the City.
 - Stage 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 in 2023 where we will develop and prioritize actions to increase the City's resilience to climate change.
- **Continue to Support the Community:**
 - The community GHG emissions inventory and monitoring process has been established and is being maintained to track progress. Past errors have been identified in data sourced from utility partners and has been since corrected. Utility partners have been delayed in providing recent community data. Continued 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 and will fully launch in 2023.
 - The Corporation continues to build and maintain infrastructure that supports the reduction of communitywide GHG emissions.

3. Navigating our Future: A transportation network that connects us

This strategic priority area has a goal that the City 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 KPIs and five SIs. Below are highlights of this priority area:

- **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 2023. Progress to date includes:
 - 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; and
 - Preparation of the Goods Movement Strategy terms of reference.

- **Investing in Green Fleet:** A key corporate strategic goal is to invest in a green fleet. The City's fleet now has 7.2 per cent of its vehicles using clean and efficient technology (up from 3.2 per cent in 2021). Highlights from 2022 include the delivery of 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.
- **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 and a focus in communication around road safety. 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](#).

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

This strategic priority area has a goal that the City runs an effective, fiscally responsible and trusted local government with engaged, skilled and collaborative employees.

It has five KPIs and four SIs. Below are highlights of this priority area:

- **Financial Performance:** Despite financial challenges over the past two years, [the City's credit rating](#) was upgraded to AAA for 2022 from AA+ in 2021. This is the highest possible credit rating and the S&P report highlights the City's strong reserve balances, responsible use of debt and strong economic base.
 - The total tax and rate impact as a percentage of household income increased to 5.2 per cent from 5.1 per cent for 2021. The SI to implement the [Long-Term Financial Framework \(LTFF\)](#) is reporting scope as moving from yellow to green. In 2022, the multi-year budget was modified to respond to economic conditions, adding a capital prioritization exercise to the work plan to address high levels of inflation.
 - The first budget confirmation process was developed and executed, culminating in Council confirmation of the 2023 budget in January 2023.
- **Develop and implement an HR Strategy:** CAO objective #4 for 2023 is to attract and retain a talented workforce through innovative practices and supportive governance approaches. As part of this objective, work for 2022 focused on updating internal systems to capture data necessary to set benchmark measures to report in 2023.
- **Service Simplified Strategy:** In 2018, the City developed the Service Simplified Customer Service Strategy. In 2022, the City developed and implemented [Guelph's Good Service Standards](#) which included a corporate customer service training program and customer satisfaction measurement framework, including policy, procedure and training for service owners. Plans are underway for implementing a digital customer service platform (CRM), based on the need for a more centralized customer service function. Other customer-facing technology projects are planned for 2023 to 2025.

5. Building our Future: A community that supports us

This strategic priority area has a goal that the City makes strategic investments that nurture social well-being, provide landmark beauty and offer a safe place where everyone belongs.

It has seven KPIs and seven SIs. Below are highlights of this priority area:

- **Corporate Assets:** The City has an infrastructure asset base, with a calculated replacement value of approximately \$4.39 billion, as of 2020. Of the asset portfolio in 2020, 68 per cent of assets were in “Fair” or better condition with approximately 32 per cent (\$1.4 billion) below 40 per cent remaining life. While updated data for 2022 is not available at the time of this report, the City will continue to track the per cent of current assets that are providing satisfactory levels of service that demonstrate progress towards addressing priority asset needs. This KPI is supported by the Corporate Asset Management Plan which will be refreshed in 2024.
- **New Affordable Housing:** Monitoring Guelph’s achievement towards its affordable housing targets is the focus of the KPI which reports the percentage of ownership and rental housing units created each year that are considered affordable as part of [Guelph’s Affordable Housing Strategy](#). The targets were set by the [City of Guelph’s Affordable Housing Strategy \(2017\)](#) and will be reviewed again in 2024.
 - The affordable housing ownership target of 25 per cent was not met. Only 22 per cent of new units in 2022 were sold below the benchmark price of \$455,125.
 - The affordable housing secondary rental market target of 4 per cent was met with over 11 per cent of new units created last year being rented at or below the affordable rental benchmark price of \$1,372 for 2022.
 - The 1 per cent target for primary rental units is reported on every 5 years. Guelph did not meet the primary rental target when it was last reported on in the 2020 Guelph Growth Management Strategy and Affordable Housing Monitoring Report.
 - The implementation of this strategy made progress in 2022 with budget changing from a yellow status in 2021 to green status in 2022. This is attributed to the City’s enhanced partnership with the County of Wellington Housing Services.
 - More information regarding affordable housing benchmarks can be found in the [Affordable Housing Benchmark Report](#) circulated to Council on May 5, 2023.
- **Emergency Response Times:** Another factor in how safe people feel is through response times for emergency services.
 - In Fire Services, the 2022 data showed that 59.5 per cent of calls met the four-minute drive time target. The reporting methodology changed in 2022 and is consistent with those used as part of the fire service accreditation process. This is a decline from 2021, when 61.7 per cent of call responses met the drive time target of four minutes from call received to the arrival of the first unit.
 - In Paramedic Services, the 2023 data showed 63 per cent of Canadian Triage and Acuity Scale (CTAS) 1 cases were within the eight-minute response time

target. This is a decline from 2021, where 64.6 per cent of cases met the target. Detailed information about target setting and results can be found in the [Paramedic Service Response Performance 2021](#). The 2022 report is scheduled to be submitted to Council in July 2023.

- For Guelph Police Service, the 2022 median Priority 1 response time was six minutes and ten seconds which is a slight increase over 2021 (six minutes and three seconds). Additional data and reporting can be found in the [2021 Guelph Police Service Annual Report](#) which is the latest report publicly available.
- **Construction of Key Assets:** The [Baker District redevelopment](#) and the [South End Community Centre](#) (SECC) both have made progress in 2022 with their schedule status moving from yellow to green. However, the SECC project encountered scope, schedule and budget constraints, moving the scope status from green to yellow and the schedule status from green to red.
 - COVID-19 created a number of supply chain disruptions and volatility in the pricing for materials and services that were unanticipated at the project outset.
 - The City changed the construction methodology for the SECC project to a Construction Management approach which offers the best value going forward. The [report presented to Council in March 2023](#) outlined a path to complete construction, incorporating cost saving measures.
- **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. Progress was made in 2022 which can be found in the [Corporate Update - Equity, Diversity, Inclusion and Anti-Racism Initiatives](#), which was presented to Council in December 2022, outlines progress made in 2022. The goals of this program include:
 - Expand training and learning opportunities to staff.
 - Raise awareness and celebrate diversity within the organization; and
 - Review recruitment and selection processes to identify ways to ensure the corporation better reflects the community it serves.

Implementing a Performance-based Culture

The annual Strategic Plan Progress Report is a step forward as the City moves towards a performance-based culture. As this work progresses, staff will provide regular performance updates and make improvements to overall data collection and availability where possible. These are important first steps in moving towards being more performance-oriented and data-driven culture in the City.

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.

KPI Selection and Data Limitations

The main limitations of the 2022 Guelph. Future Ready Progress Report are that there are further definitions and refinements of KPIs and targets required. The past few years have shown progress in the City's performance and data journey, but greater awareness has also highlighted the need for improved KPI selection and data availability. The alignment, timeliness and availability of data in some cases

does not currently allow for coordinated annual reporting. In these cases, data is not available from external sources or not refreshed for many years.

These data shortcomings and KPI selections will be incorporated into the reporting of the City's strategic plan that is currently being refreshed. These improved metrics will also be accompanied by increased analysis and interim approaches as needed.

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 will be 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.

Attachments

Attachment-1 Overview of 2022 Strategic Plan Key Performance Indicators and Strategic Initiatives

Departmental Approval

Daniel Beemsigne, Manager, Corporate and Community Strategic Initiatives

Report Author

Colm Lynn, Advisor, Strategy and Performance Management

This report was approved by:

Jodie Sales

General Manager, Strategy, Innovation, and Intergovernmental Services

Office of the Chief Administrative Officer

519-822-1260 extension 3617

jodie.sales@guelph.ca

This report was recommended by:

Scott Stewart

Chief Administrative Officer

Office of the Chief Administrative Officer

519-822-1260 extension 2221

scott.stewart@guelph.ca