

Attachment-1: 2024-2027 Future Guelph: Progress Reporting Key Performance Indicator (KPI) List

Indicator	Strategic Initiative	Service Area	Owner	Qualitative Outcome	Revised KPI	2024 Target	2025 Target	2026 Target	2027 Target
1	1.1 Develop a human resources strategy to ensure we have the right people with the right skills	CS	GM, Human Resources	Development of HR strategy and tactics to ensure the City has the right talent, at the right time, doing the right work.	Voluntary turnover rate for full time % perm part time	Maintain rate of 7% or less	Decrease to 6% or less	Maintain 6% or less	Maintain 6% or less
2	1.1 Develop a human resources strategy to ensure we have the right people with the right skills	CS	GM, Human Resources	Development of HR strategy and tactics to ensure the City has the right talent, at the right time, doing the right work.	Employee Engagement Score	Maintain or improve previous engagement score (59.4% in 2020)	Data will not be collected this year. Qualitative follow up actions will be included based on previous year's results.	Maintain or improve previous engagement score.	Data will not be collected this year. Qualitative follow up actions will be included based on previous year's results.
3	1.2 Enhance our organizational culture of inclusion and belonging to attract and retain talent	CS	GM, Human Resources	Development of inclusive people policies, programs and training for leaders and employees, to facilitate inclusive attraction, engagement, promotion and retention.	KPI's will be determined through the development of an HR diversity and inclusion strategy.	Targets will be determined through the development of an HR diversity and inclusion strategy.	Action to be determined after targets set through framework development in 2024.	Action to be determined after targets set through framework development in 2024.	Action to be determined after targets set through framework development in 2024.
4	2.1 Develop an advocacy strategy aligned to the strategic plan's priorities	CAO	GM, Strategy Innovation and Intergovernmental Services	Increased awareness and progress towards desired advocacy goals - Increased action by targeted audiences - Improved policy outcomes for City of Guelph	Intergovernmental Advocacy Index	80% Advocacy index score	80% Advocacy index score	80% Advocacy index score	80% Advocacy index score
5	2.2 Advance reconciliation through an Indigenous Relations Framework	CAO	GM, Strategy Innovation and Intergovernmental Services	- Advancements in truth and reconciliation in the City of Guelph - Increased organizational capacity for Indigenous engagement and relations - Improved relationships and outcomes with Indigenous Nations and community members	KPI's will be determined through the development of an Indigenous Relations Framework	Targets will be determined through the development of an Indigenous Relations Framework	Action to be determined after targets set through framework development in 2024.	Action to be determined after targets set through framework development in 2024.	Action to be determined after targets set through framework development in 2024.
6	3.1 Increase trust and transparency through strategic plan reporting	CAO	GM, Strategy Innovation and Intergovernmental Services	Council has regular reporting that accurately measures the progress of the Strategic Plan	% of performance measures reported annually	100%	100%	100%	100%
7	3.2 Review the continued effectiveness of Council processes and its Advisory Committees	CS	GM, Clerks	Meeting agendas are managed with an appropriate amount of content for the time allocated	% of Council meetings extending more than 30 minutes past the staff forecasted time	<25%	<25%	<25%	<25%
8	3.3 Manage organizational risks and identify opportunities by developing an Enterprise Risk Management program	CAO	GM, Internal Audit	The mandate of Enterprise Risk Management (ERM) is to promote risk-informed decision making and support the effective execution of the cities strategic and business plans by implementing a company-wide risk management framework.	Usage of ERM at an enterprise level, and incorporated into departmental business plans and activities	Develop first edition enterprise level risk register.	50% of service area usage of ERM framework elements.	75% of services area usage of ERM framework elements.	100% of service areas usage of ERM framework elements.
9	3.4 Improve processes with a culture of continuous improvement	CS	GM, Finance	Progress towards creating a culture of continuous improvement so that staff can effectively deliver services and adapt them as situations or circumstances change to not only maintain but also improve their effectiveness and efficiencies over time.	Lean Belt Certification improvements implemented (LYB or above)	8 Lean Belt Certification Improvements (LYB or LGB)	8 Lean Belt Certification Improvements (LYB or LGB)	9 Lean Belt Certification Improvements (LYB or LGB)	9 Lean Belt Certification Improvements (LYB or LGB)
10	4.1 Maintain our financial health by implementing the Long-term Financial Planning Framework	CS	GM, Finance	The City continues to provide the services the community relies on and advance Council's strategic plan while maintaining affordable and predictable property tax and utility rate increases.	Credit rating of AA+ or higher.	AA+	AA+	AA+	AA+
11	4.1 Maintain our financial health by implementing the Long-term Financial Planning Framework	CS	GM, Finance	The City continues to provide the services the community relies on and advance Council's strategic plan while maintaining affordable and predictable property tax and utility rate increases.	Municipal property taxes and utility rates as a percentage of household income	Within 0.5% of comparator average	Within 0.5% of comparator average	Within 0.5% of comparator average	Within 0.5% of comparator average
12	4.2 Protect and enhance the quality of life in Guelph by updating the Corporate Asset Management Plan	IDE	GM, Engineering and Transportation	Continued focus on maintaining and improving the condition and performance of the City's infrastructure	Percent of annual infrastructure renewal required that is funded	100%	100%	100%	100%
13	4.3 Maximize Guelph's real estate opportunities to support growth	CAO	Office of the CAO	Staff and Council have an understanding of how city assets are benefiting the city/aligned to strategic plan outcomes: Ensure that city owned sites are benefiting the city: - under-utilized land or developable lands have an existing or future use identified and are part of a workplan, or are identified as surplus for potential agreement, lease or disposition	Ensure that under-utilized sites have an assigned use or declared surplus and are part of a workplan/budget forecast line item	Comprehensive inventory list with 50% assignment	75% Action taken to be determined based on assigned use inventory.	100% Action taken to be determined based on assigned use inventory.	100% Action taken to be determined based on assigned use inventory.
14	5.1 Improve customer service through the Service Simplified Strategy	CS	GM, Clerks	Maintain or increase customer satisfaction with existing City services	Average customer satisfaction score (CSAT) for City services	Benchmarking year	Maintain or increase CSAT score over the previous year. Will be revisited in 2024.	Maintain or increase CSAT score over the previous year. Will be revisited in 2024.	Maintain or increase CSAT score over the previous year. Will be revisited in 2024.

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Indicator	Strategic Initiative	Service Area	Owner	Qualitative Outcome	Revised KPI	2024 Target	2025 Target	2026 Target	2027 Target
15	5.2 Deepen engagement with the community by implementing One City, One Voice, Shared Purpose five-year plan	CAO	GM, Communication	Rates of engagement •Historically marginalized groups are participating in City decision-making; •More diverse audiences are better-informed about policies, programs, and services and are making the required behavior changes; •Policy, program, and service decisions reflect diversity of community	Community Engagement Index (Index score consisting of several measures): •HYS: New subscribed users (% change) •HYS: % previously subscribed users that actively engaged •HYS: Active unsubscribed users (% change) •FB engagement rate relative to industry standard (%) •IG engagement rate relative to industry standard (%) •Twitter engagement rate relative to industry standard (%) •Earned media coverage (%)	≥ 47.5%	≥ 47.5%	≥ 47.5%	≥ 47.5%
16	5.2 Deepen engagement with the community by implementing One City, One Voice, Shared Purpose five-year plan	CAO	GM, Communication	Resident satisfaction with City communications •City communications and engagement data are accessible and seen as accurate, reliable, and trusted information	City Communications Satisfaction Index (index score consisting of several measures): •"Openness and transparency" score (% Agree + strongly agree) •"Influence City decision-making" score (% Agree + Strongly agree)	≥ 67.5%	≥ 67.5%	≥ 67.5%	≥ 67.5%
17	5.3 Remove barriers by integrating Guelph's Equity Lens into everything we do	CAO	GM, Strategy Innovation and Intergovernmental Services	Relevant policies in the City of Guelph have been reviewed with an Equity Lens applied to determine if there are systemic barriers.	Number of relevant policies, programs and initiatives reviewed with an equity lens.	6	6	8	10
18	5.4 Protect our information and records by investing in our digital infrastructure	CS	GM, Information Technology	Deliver modern, sustainable IT solutions to enable & support business and digital service delivery.	% of IT projects completed and delivered to the organization within the selected year	80%	85%	90%	95%
19	6.1 Meet Our Housing Pledge	IDE	GM, Planning and Building	Council has regular reporting outcomes that measure achievement of housing and affordability targets. Progress toward provincially required housing targets and population projections are tracked.	Number of residential permits issued annually by unit type	To meet the City's long-term forecast growth targets, an average of 947 units will need to be constructed per year to the year 2051. To meet the City's Housing Target, an average of 1800 units per year would need to be constructed in the ten-year period from 2021 to 2031.	947 as per Growth Management Strategy 1800 Permits	947 as per Growth Management Strategy 1800 Permits	947 as per Growth Management Strategy 1800 Permits
20	6.1 Meet Our Housing Pledge	IDE	GM, Planning and Building	Council has regular reporting outcomes that measure achievement of housing and affordability targets. Progress toward provincially required housing targets and population projections are tracked.	Per cent of annual total housing units that are affordable (Ownership)	25 per cent of all new residential development will constitute affordable ownership housing	Target to be updated through Housing Affordability Strategy	Target to be updated through Housing Affordability Strategy	Target to be updated through Housing Affordability Strategy
21	6.1 Meet Our Housing Pledge	IDE	GM, Planning and Building	Council has regular reporting outcomes that measure achievement of housing and affordability targets. Progress toward provincially required housing targets and population projections are tracked.	Per cent of annual total housing units that are affordable (Rental: Secondary units)	4 per cent of all new residential development will constitute affordable secondary rental housing	Target to be updated through Housing Affordability Strategy	Target to be updated through Housing Affordability Strategy	Target to be updated through Housing Affordability Strategy
22	6.1 Meet Our Housing Pledge	IDE	GM, Planning and Building	Council has regular reporting outcomes that measure achievement of housing and affordability targets. Progress toward provincially required housing targets and population projections are tracked.	Short term housing supply by type of unit	Maintain a minimum three-year supply of available residential units to facilitate intensification, as required by the Provincial Policy Statement (PPS)	Measure may change through new PPS expected by end of 2023	Measure may change through new PPS expected by end of 2023	Measure may change through new PPS expected by end of 2023
23	7.1 Build the South End Community Centre	IDE	GM, Facilities and Energy Management	SECC is open to the Public and service levels meet the specified targets per the master plan.	SECC Progress to Public Opening (Based on Schedule)	35% Construction Schedule Complete	70% Construction Schedule Complete	100% Construction Schedule Complete	Data will not be collected this year.
24	7.2 Advance the Baker Street Development by building the Library	IDE	GM, Facilities and Energy Management	Baker Library Open to the Public	Baker Library progress to public opening (Based on schedule)	40% Construction Schedule complete	80% Construction Schedule complete	100% Construction Schedule Complete	Data will not be collected this year.
25	7.3 Attract more people to our parks and programs by making them easier to access and enjoy	PS	GM, Parks	Improve accessibility access to amenities within parks	Increase the percentage of parks that have accessible pathways to amenities.	87%	88%	90%	91%
26	8.1 Keep up with our city's growth by advancing the Guelph Transit and Fleet Services Facility to be shovel-ready	IDE	GM, Facilities and Energy Management	Development of critical infrastructure that supports operation and maintenance of City fleet vehicles and transit electrification	Guelph Transit and Fleet Services facility design completion	30% Design Complete	75% Design Complete	100% Design Complete	Target to be updated for construction progress
27	8.2 Implement the Transportation Master Plan	IDE	GM, Engineering and Transportation	Maintains or reduces current levels of traffic congestion and parking demand even as population grows.	Non-auto modal split	22%	23%	24%	25%

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28	8.2 Implement the Transportation Master Plan	IDE	GM, Transit	Maintains or reduces current levels of traffic congestion and parking demand even as population grows.	Transit Ridership	6,955,016	7,691,117	7,970,000	8,678,799
29	9.1 Establish a resilient and sustainable city by investing in climate change actions	IDE	GM, Engineering and Transportation	Valuing and managing the natural assets in the City in a manner equivalent to built infrastructure	The size of the area and number of natural assets included in Guelph asset management planning	Increase by 10% from 2022 levels	Increase by 20% from 2022 levels	Increase by 30% from 2022 levels	Increase by 40% from 2022 levels
30	9.2 Reduce energy use and greenhouse gas emissions	IDE	GM, Facilities and Energy Management	Reduced Corporate GHG emissions.	Measure of Corporate GHG emissions against Race To Zero targets	31.5% reduction from 2018 baseline	36.75% reduction from 2018 baseline	42% reduction from 2018 baseline	47.25% reduction from 2018 baseline
31	9.3 Mitigate the impacts of climate change by increasing tree canopy coverage	PS	GM, Parks	Mitigate the impacts of climate change and local heat island effects.	Trees and shrubs planted as % of target to achieve 40% canopy cover. •City wide goal by 2070 •Includes trees planted by or supported by city. •Does not include plantings by residents, businesses, or institutions not supported by the city	27% of citywide planting target. (corresponds to 25.5% canopy at 2070)	30% of citywide planting target. (corresponds to 26% canopy at 2070)	33% of citywide planting target. (corresponds to 26.5% canopy at 2070)	36% of citywide planting target. (corresponds to 27% canopy at 2070)
32	9.4 Protect Guelph's water supply by advancing the Stormwater Management Master Plan	IDE	GM, Engineering and Transportation	When the stormwater system is compliant, it supports system efficiency which improves the quality of the stormwater that helps maintain hydrologic function of the natural heritage system and drinking water supply.	100% Stormwater system compliance	Data collection year	100% System Compliance	100% System Compliance	100% System Compliance
33	9.5 Reduce Guelph's carbon footprint by investing in zero emissions vehicles for our fleet	PS	GM, Operations	Reduced carbon footprint by investing in zero emissions vehicles for our fleet assets	Fleet equipped with full or partial electric drive (15% by 2028)	9%	10.5%	12.0%	13.5%
34	10.1 Encourage community participation in Race-To-Zero	IDE	GM, Facilities and Energy Management	Reduced Community GHG emissions	Measure of Community GHG emissions against Race To Zero targets	31.5% reduction from 2018 baseline	36.75% reduction from 2018 baseline	42% reduction from 2018 baseline	47.25% reduction from 2018 baseline
35	10.1 Encourage community participation in Race-To-Zero	IDE	GM, Facilities and Energy Management	Community awareness and engagement in Race To Zero	Number of Race To Zero pledge takers	Develop Race To Zero pledge program for residents, businesses, organizations.	100 pledges	500 pledges	1,000 pledges
36	10.2 Make homes more energy-efficient by implementing the Guelph Greener Homes program	IDE	GM, Facilities and Energy Management	Reduced residential sector GHG emissions.	Number of Guelph Greener Homes residential energy retrofit projects	100 Guelph Greener Homes residential energy retrofit projects completed to date	300 Guelph Greener Homes residential energy retrofit projects completed to date	500 Guelph Greener Homes residential energy retrofit projects completed to date	600 Guelph Greener Homes residential energy retrofit projects completed to date
37	10.3 Conserve and protect Guelph's drinking water	IDE	GM, Environmental Services	Reduce water used by the community to achieve the targets outlined in the Water Supply Master Plan.	Total litres per day water consumption by the community.	334 litres per person per day	333 litres per person per day	332 litres per person per day	331 litres per person per day
38	11.1 Support businesses, tourism and investment attraction to Guelph by implementing the Economic Development and Tourism Strategy	IDE	GM, Economic Development	The development of a suite of resources and supports for businesses and organizations through the completion of actions outlined in the Economic Development and Tourism Strategy.	Increase overnight stays - Municipal Accommodation Tax (MAT) revenue.	\$900,000 in MAT revenues	\$950,000 in MAT revenues	\$1 million in MAT revenues	\$1,050,000 in MAT revenues
39	11.1 Support businesses, tourism and investment attraction to Guelph by implementing the Economic Development and Tourism Strategy	IDE	GM, Economic Development	The development of a suite of resources and supports for businesses and organizations through the completion of actions outlined in the Economic Development and Tourism Strategy.	Industrial, Commercial, Institutional (ICI) value of construction.	\$200 million	\$200 million	\$210 million	\$210 million
40	11.2 Grow the circular economy by creating and implementing the Circular Economy Framework	IDE	GM, Environmental Services	Progress on the development and implementation of the Circular Economy Initiatives based on the recommendations that will be developed under the Circular Economy Roadmap and Action Plan.	% Circular Economy Project Progress based on Circular Economy Roadmap and Implementation schedule.	25% (1 of 4)	50% (2 of 4)	75% (3 of 4)	100% (4 of 4)
41	12.1 Create a beautiful community space through the Downtown Renewal project	CAO	GM, Economic Development	Progress is being made on DT Renewal work with the ultimate goal of a beautiful DT with high quality streets and public spaces being attained.	The planning phase of the DT Infrastructure Renewal project reaches completion and construction phase of the infrastructure works is underway	EA's and the Capital Implementation Plan are complete and detailed design of phase 1 of construction has begun	Detailed design of phase 1 of construction is complete	Detailed design of phase 2 of construction has begun and construction of Phase 1 has begun	Phase 2 of construction has begun and construction of phase 1 is complete
42	12.2 Ensure a thriving, competitive and safe downtown through collaboration with our community partners	CAO	GM, Economic Development	The number of people that are living, working, shopping, visiting Downtown is steadily increasing (demonstrated by an increase in tax value of the land in the downtown area).	The land assessment value productivity of the downtown core is increasing each year.	Establish baseline data for the tax assessment productivity of the downtown area.	Increase the assessment value productivity from previous year.	Increase the assessment value productivity from previous year.	Increase the assessment value productivity from previous year.
43	13.1 Convene the community to advance the goals of Guelph's Community Plan	CAO	GM, Strategy Innovation and Intergovernmental Services	We are making progress towards community plan objectives with regular community engagement and participation	Sense of belonging	65%	Data will not be collected this year.	68%	Data will not be collected this year.
44	13.2 Improve Emergency Response Times	PS	GM, Paramedics Services	Maintenance of the Council determined compliance time target to ensure timely response to citizens in need of emergency pre hospital care	Response times for paramedic services CTAS 1	65% responses under 8 minutes CTAS 1	65% responses under 8 minutes CTAS 1	65% responses under 8 minutes CTAS 1	65% responses under 8 minutes CTAS 1

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45	13.2 Improve Emergency Response Times	PS	GM, Paramedics Services	Maintenance of the Council determined compliance time target to ensure timely response to citizens in need of emergency pre hospital care	Response times for paramedic services CTAS 2	75% responses under 10 minutes CTAS 2	75% responses under 10 minutes CTAS 2	75% responses under 10 minutes CTAS 2	75% responses under 10 minutes CTAS 2
46	13.2 Improve Emergency Response Times	PS	GM, Fire Services	Expedient delivery of services to support prompt emergency intervention, improved patient outcomes, and reduce property damage.	Response times for fire services	Within +/-2% of target time of 6.58 minutes (less than 6.71 minutes)	Within +/-2% of target time of 6.58 minutes (less than 6.71 minutes)	Within +/-2% of target time of 6.58 minutes (less than 6.71 minutes)	Within +/-2% of target time of 6.58 minutes (less than 6.71 minutes)
47	13.3 Partner to address systemic gaps and opportunities related to homelessness, mental health and substance use in our community	CAO	GM, Strategy Innovation and Intergovernmental Services	Empower the City's institutional partners to address the needs of the unhoused and underhoused populations in Guelph.	# of new spaces created in emergency shelter, transitional housing and supportive housing	To be reported by the County of Wellington as part of the Housing Services Performance Measures.	To be reported by the County of Wellington as part of the Housing Services Performance Measures.	To be reported by the County of Wellington as part of the Housing Services Performance Measures.	To be reported by the County of Wellington as part of the Housing Services Performance Measures.