

# Staff Report



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| To           | <b>Committee of the Whole</b>               |
| Service Area | Office of the Chief Administrative Officer  |
| Date         | Wednesday, June 12, 2024                    |
| Subject      | Annual Strategic Plan Performance Reporting |

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## Executive Summary

### Purpose of Report

This report provides the final results of the key performance indicators (KPI) and strategic initiatives in the [2019-2023 Strategic Plan: Guelph. Future Ready.](#)

This report also provides a brief update on the progress of the strategic initiatives associated with the [2024-2027 Strategic Plan: Future Guelph.](#)

### Key Findings

This year is a transition year with the final reporting for 2019-2023 Strategic Plan presented using 2023 data. It is also a baseline year for the 2024-2027 Strategic Plan.

Seventy-seven per cent of 2019-2023 strategic initiatives made substantial progress or were completed by the end of 2023. This is a significant achievement considering the scale of work involved and the global disruption that occurred during the past four years.

Lessons learned from previous strategic plan reporting have been incorporated into the 2024-2027 approach. This includes more relevant KPI selection, improved website navigation and connecting data from other related performance reporting in the City to provide a more complete picture of performance.

### Strategic Plan Alignment

Regular reporting on City performance increases trust and transparency in local government which aligns directly with strategic plan initiative Foundations 3.4 to increase trust and transparency through strategic plan reporting.

### Future Guelph Theme

Foundations

### Future Guelph Objectives

Foundations: Lead with accountability

### Financial Implications

There are no direct financial implications resulting from this report.

Many of the strategic initiatives have significant budget and resource requirements. Decisions made during the multi-year budget process may impact the delivery of strategic initiatives and the associated results of key performance indicators.

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## Report

### Overview of Strategic Plan Progress Reporting

The [2024-2027 Strategic Plan](#) includes a goal to increase trust and transparency through strategic plan reporting (Foundations 3.4) which highlights the importance of this work. The City of Guelph publishes a Strategic Plan Progress Report annually (usually in June) that includes a written Council report and an online dashboard. Performance reporting is based on historical data (i.e. 2023 information is reported in 2024). This year's report is the final year of the [2019-2023 Strategic Plan](#) reporting cycle which includes 2023 data.

This year also marks the first year of the 2024-2027 Future Guelph Strategic Plan. The first year of formally reporting these results will be 2025. However, staff have provided a snapshot of progress to date for the 2024-2027 Strategic Plan to provide a sense of progress on this plan.

### Guelph. Future Ready Reporting (2019-2023)

This year is the final reporting year for 2019-2023 Strategic Plan. This report includes both key performance indicator (KPI) and strategic initiative reporting. KPIs are evaluated against targets. Strategic initiatives are evaluated using scope, schedule and budget criteria.

Fifty-eight per cent of all 2019-2023 KPIs had data reported with an additional thirteen percent listed as data collection in progress. Detailed information on KPI reporting can be found in Attachment-1 Overview of 2019-2023 Strategic Plan Strategic KPIs (2023 Data).

Seventy-nine per cent of strategic initiatives were completed or reported as being in progress by the end of 2023. This is a significant achievement considering the scale of work involved and the challenges faced since 2019 including the COVID-19 pandemic and the uncertain economic environment that followed. Information on strategic initiative reporting can be found in Attachment-2 Overview of 2019-2023 Strategic Plan Strategic Initiatives (2023 Data).

The following section highlights each of the five strategic pillars and provides highlights of the progress of its related KPIs and strategic initiatives over the past four years.

#### **1. Powering our Future: An economy that empowers us.**

Under this priority, the City aimed to contribute to a sustainable, creative and smart local economy that is connected to regional and global markets and supports shared prosperity for everyone.

Some highlights include:

- **New Economic Development and Tourism Strategy:** 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.
- **Municipal Accommodation Tax (MAT) implementation:** On February 28, 2022, Guelph's City Council voted to implement the MAT. In 2023, the City collected \$950,000 in MAT revenues which is \$150,000 more than projected. MAT provides funding and educational support to tourism industry stakeholders,

infrastructure upgrades that address visitor needs, and marketing to support increased sport, group and conference tourism activity in the City of Guelph.

- Smart Cities / Circular Opportunity Innovation Launchpad: In December 2023, the Smart Cities Office released its final report, detailing the considerable accomplishments realized during the Office's four-year mandate to establish the region's first modern circular food economy in Guelph and Wellington County. Our Food Future has also published a [legacy website](#) containing the project's research reports, action plans, and a concise ten-point summary of Lessons for a Circular Economy.

## **2. Sustaining our Future: An environment that sustains us.**

Under this priority, the City aimed to care for the local environment, respond to climate change and prepare Guelph for a net-zero-carbon future.

Some highlights include:

- Greenhouse Gas (GHG) Emissions Inventory: The City has developed a 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 decreased by 7.4 per cent since the baseline was established in 2018.
- Climate Adaptation Plan: The Guelph Climate Adaptation Plan was completed in 2023. This comprehensive strategy outlines how the City will implement actions to manage and reduce the risk of climate change impacts on Guelph and its infrastructure. The plan outlines mitigation measures which are actions that reduce the GHG emissions that cause climate change and adaptation measures to reduce the risk of climate change impacts. The plan was the culmination of many years of work and takes a proactive approach to climate adaptation.

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

Under this priority, the City aimed to foster easy, accessible movement through trails, paths, roads and corridors to tie the community together and connect Guelph's economy with other regions.

Some highlights include:

- 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 emphasizes non-auto trips such as walking and transit. These were built from the existing targets set in Guelph's Official Plan. These targets will be used to inform future performance reporting. 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 9 per cent of its vehicles using clean and efficient technology (up from 3.2 per cent in 2020). 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 roadways is a City priority. The Community Road Safety Strategy is being implemented. This includes the installation and operation of red-light cameras and automated speed enforcement devices as well as communication around road safety.
- The City's [Vision Zero Collision Dashboard](#) provides interactive maps, graphs and filters to explore road safety data and learn more about [Vision Zero](#) efforts.

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

Under this priority, the City aims to run an effective, fiscally responsible and trusted local government with engaged, skilled and collaborative employees.

Some highlights include:

- Strong Financial Performance: Despite a challenging environment over the past few years, the City's credit rating was upgraded to AAA for 2022 from AA+ in 2021. This is the highest possible credit rating. 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 decreased to 4.9 per cent in 2023 from 5.1 per cent for 2020 which demonstrates improved affordability in relation to income.
- The first budget confirmation process was developed and implemented, culminating in Council confirmation of the 2023 budget in January 2023.
- City of Guelph named one of Waterloo Area's top employers: In 2022, the City was named one of the Waterloo Area's top employers by Canada's Top 100 Employers editors. This status was confirmed in 2023. The successful application noted the City's commitment to diversity, inclusion, anti-racism and gender inclusion.
- One City, One Voice, Shared Purpose. In 2021, the City's new communications and engagement strategy [One City, One Voice, Shared Purpose](#) was developed. The plan will guide City employees as they serve and engage with the community and improve access to government through individual accountability and collective responsibility.

#### **5. Building our Future: A community that supports us.**

Under this priority, the City aimed to make strategic investments that nurture social well-being, provide landmark beauty and offer a safe place where everyone belongs.

Some highlights include:

- Construction of the South End Community Centre (SECC): COVID-19 created several supply chain disruptions and volatility in the pricing for materials and services that were unanticipated at the project's outset. The SECC project encountered scope, schedule and budget constraints early in the project's development.

- A [report presented to Council in March 2023](#) outlined a path to complete construction, incorporating cost saving measures. The SECC broke ground in 2023. Approximately 7 per cent of the project was completed in 2023. Scope, schedule and budget status are on track in the revised project plan.
- Baker District Redevelopment: The Baker District Redevelopment project broke ground in 2023 with work approximately 9 per cent complete by the end of 2023. Scope, schedule and budget status are on track in the revised project plan.
- Improvement in Paramedic Response Times: The Canadian Triage and Acuity Scale 1 (CTAS-1) response time target is 8 minutes. In 2020, due to COVID impacts, 68 per cent of responses met this target and this fell further to 63 per cent in 2022. However, in 2023 this metric improved to 71 per cent of responses meeting this target as the result of a reduction in hospital offload delays.

## **Future Guelph Reporting (2024-2027)**

As the Future Guelph Strategic Plan runs from 2024-2027, the first year of reporting will be 2025, using KPI data from 2024. However, to help create a baseline for next year's report and get a pulse on early implementation efforts, staff have collected data on progress for the 2024-2027 Strategic Plan.

As part of the updated strategic planning process, training was provided to assist staff in selecting more appropriate KPIs. As a result, KPIs selected for Future Guelph are more relevant to the service outcomes and have improved data availability.

This year, departments have reported on progress for scope, schedule and budget for these initiatives; however, as many of these KPIs were only developed in 2023, many are currently showing as *baseline year*. Future Guelph reporting details can be found in Attachment-3 Overview of 2024-2027 Future Guelph Strategic Plan KPIs (2023 Data).

Key highlights from this initial reporting by strategic theme include:

### **Foundations**

- Maximizing our real estate assets: A project charter has been drafted and Geographic Information Systems (GIS) staff are preparing an inventory of City-owned assets.

### **City Building**

- Meet Our Housing Pledge: The City met 98 per cent of its housing target in 2023 by starting 1287 housing units out of the 1320-unit target. This resulted in \$4.68 million in grant revenue from the Building Faster Fund.

### **Environment**

- Make homes more energy efficient: The Guelph Greener Homes program is underway with over 74 residential energy retrofit projects completed to date, another 73 under construction and over 350 program registrants.

### **People and Economy**

- Downtown Renewal Project: The planning phase of the Downtown Infrastructure Renewal project continues throughout 2024. Construction is scheduled to commence in 2026. Project planning is on track to meet these timelines.

## **Local Boards and Shared Services**

Local Boards and Shared Services (LBSS) metrics such as police response times were previously included in the 2019-2023 Strategic Plan. As the City does not have direct oversight of these services, it is not in the best position to tell the story of the great work happening in these organizations. Instead, the City has invited the LBSS to present their data annually along with the City's data to highlight their accomplishments in their own words. This also serves as a meaningful opportunity to report progress related to the multi-year budget, in advance of the annual budget confirmation process.

## **Financial Implications**

There are no direct financial implications resulting from this report.

Many of the strategic initiatives have a significant budget request. Decisions made during the multi-year budget process may impact the delivery of strategic initiatives and the associated results of key performance indicators.

## **Consultations and Engagement**

The Executive Team and Leadership 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 Chief Administrative Officers to individual contributors across all service areas.

## **Attachments**

- Attachment-1 Overview of 2019-2023 Strategic Plan Strategic KPIs (2023 Data)
- Attachment-2 Overview of 2019-2023 Strategic Plan Strategic Initiatives (2023 Data)
- Attachment-3 Overview of 2024-2027 Future Guelph Strategic Plan KPIs (2023 Data)

## **Departmental Approval**

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