

Attachment-1 Overview of 2019-2023 Strategic Plan Strategic KPIs (2023 Data)

ID	KPI Title	KPI owner	Service area	Strategic Pillar	2023 Results	2022 Results	2023 Evaluation Against Target	Targets: Green	Target: Red	2023 Commentary
01	Per cent reduction in collision severity	GM, Engineering and Transportation	Infrastructure, Development and Enterprise Services	Navigating our future	0.67%	0.89%	Met target	Decrease from 2022	Maintain or increase from 2022	Implementation of the City's road safety initiatives under Vision Zero and the community road safety strategy (e.g., automated speed enforcement) are supporting improved road safety through a reduction in severe and fatal collisions as a percent of total collisions city-wide.
02	City's Credit rating	GM, Finance	Corporate Services	Working together for our future	AAA	AAA	Met target	Grade 9 or better (AA+ or better)	Grade 8 or less (AA or worse)	In 2023, the City's credit rating was reaffirmed at AAA, the highest possible credit rating from S&P Global Ratings, reflecting the City's strong financial management practices and strong local economy.
03	Total Tax and Rate Burden as a percentage of household income	GM, Finance	Corporate Services	Working together for our future	4.9%	5.1%	Met target	Maintain or decrease from 2022	Increase from 2022	The target was to maintain or reduce the rate burden. There was a reduction in the KPI metric from 5.2 per cent in 2022 to 4.9 per cent in 2023. Average household income, property taxes and utility rates are the components used to calculate this KPI.
04	Employee Engagement Index	GM, Human Resources	Corporate Services	Working together for our future	Data Not Available	Data Not Available	Data Collection in Progress	≥59%	<59%	59.4 per cent engagement score achieved in 2021. The next pulse survey is anticipated to commence in May/June 2024 with data to reported in August 2024.
05	Per cent increase in citizen satisfaction	GM, Strategic Initiatives and Intergovernmental Services	Office of the Chief Administrative Officer	Working together for our future	Data Not Available	76%	Data Collection in Progress	≥85%	<85%	2024 City of Guelph Satisfaction Survey results to be reported June 21, 2024
06	Per cent of digital transactions	GM, Clerks	Corporate Services	Working together for our future	Data Not Available	Data Not Available	Will not be reported	Planning Year	Planning Year	Looking ahead, each department offering public-facing services will aim to maintain or improve customer satisfaction each year. This data will be included and reported through Simplified Service Strategy and departmental reporting.
07	Per cent reduction of climate risk exposure for the City's built and natural assets	GM, Environmental Services	Infrastructure, Development and Enterprise Services	Sustaining our future	Data Not Available	Data Not Available	Data Collection in Progress	Planning Year	Planning Year	The completion of the City's Climate Adaptation Plan is reflected by the "met target" and as adaptation measures (contingent on funding through the City's budget) are implemented, climate risk exposure will be reduced. More specific KPIs are covered in the Future Guelph Strategic Plan.

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08	Per cent increase in renewable energy resources to achieve corporate 100% renewable energy target (100RE)	GM, Facilities and Energy Management	Infrastructure, Development and Enterprise Services	Sustaining our future	20.8%	24.7%	Did not meet target	Increase from 2022	Maintain or decrease from 2022	Despite not meeting the target, there was a significant reduction in facility energy consumption which also reduces renewable energy generation supplied to the City by utilities. There was also a noticeable reduction in wastewater digester gas production and a slight reduction in provincial electricity renewable generation which reduces the overall percentage of renewable energy used.
09	Per cent reduction in greenhouse gas emissions to achieve Community Net-Zero carbon target	GM, Facilities and Energy Management	Infrastructure, Development and Enterprise Services	Sustaining our future	8.1% Increase	3.1% Increase	Did not meet target	Decrease from 2021	Maintain or increase from 2021	Emissions from residential, institutional, commercial and industrial buildings have gone up by 8% when compared to 2021. Transportation emissions have increased for the second consecutive year and are up by 13% when compared to 2021.
10	Number of new circular businesses and collaborations	GM, Economic Development	Office of the Chief Administrative Officer	Powering our future	277	243	Met target	Increase from 2022	Maintain or decrease from 2022	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	Infrastructure, Development and Enterprise Services	Powering our future	Data Not Available	78%	Will not be reported	Increase from 2022	Maintain or decrease from 2022	Source of this data is the business satisfaction survey which is administered every two years. The survey was conducted in 2022 and not in 2023. 2022 figures remain baseline for this KPI.
12	Per cent change in non-auto mode share	GM, Engineering and Transportation	Infrastructure, Development and Enterprise Services	Navigating our future	Data Not Available	Data Not Available	Data Collection in Progress	Increase from 2022	Maintain or decrease from 2022	Source of this data is the 2016 TTS (Transportation Tomorrow Survey). The updated 2021 data has not yet been made available to municipalities from the ministry of transportation.
13	Connectivity Index	GM, Engineering and Transportation	Infrastructure, Development and Enterprise Services	Navigating our future	Data Not Available	Data Not Available	Will not be reported	Planning year	Planning year	Connectivity Index development work was not resourced in the multi-year budget.
14	Per cent of affordable residential units (ownership and rental)	GM, Planning and Building	Infrastructure, Development and Enterprise Services	Building our future	0%	22%	Did not meet target	Ownership : 25% affordable units	Ownership: <25% affordable units	The benchmark for home ownership is set as the lesser of a market-based benchmark (\$750,798 for 2023) and an income-based benchmark (\$429,016 for 2023), per provincial policy (PPS, 2020). No new units were sold below the affordable ownership benchmark price of \$429,016 in 2023 according to MPAC data.

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15	Improvement in response time for Paramedic Service based on the Canadian Triage and Acuity Scale 1 (CTAS-1)	Chief, Guelph-Wellington Paramedic Service	Public Services	Building our future	71%	63%	Met target	Meets 8 minutes; 65% compliance	Does not meet 8 minutes; 65% compliance	Reduction in hospital offload delays for the second half of the year allowed GWPS to improve response times to CTAS-1 calls.
16	Improvement in response time for Paramedic Service based on the Canadian Triage and Acuity Scale 2 (CTAS-2)	Chief, Guelph-Wellington Paramedic Service	Public Services	Building our future	74%	71%	Did not meet target	Meets 10 minutes; 75% compliance	Does not meet 10 minutes; 75% compliance	Although response times improved over 2022 results, the service was not able to meet the target and compliance rate set. The result was driven by greater than average response times in the rural areas of Wellington County.
17	Improvement in response time for Police Service	Chief, Guelph Police Service	Guelph Police Service	Building our future	6 min 15 sec	6 min 10 sec	Did not meet target	Decrease or maintain from 2022	Increase from 2022	Factors that may have impacted response times include resources(staffing) as well as an increase in overall call volume from approx. 77,000 calls in 2022 to approx. 84,000 calls in 2023.
18	Per cent of residents who perceive themselves to be safe in the city	GM, Strategic Initiatives and Intergovernmental Services	Office of the Chief Administrative Officer	Building our future	Data Not Available	71%	Data Collection in Progress	Increase or maintain from 2021 levels	Decrease from 2021 levels	2024 City of Guelph Satisfaction Survey results to be reported June 21, 2024
19	Per cent of current assets that provide satisfactory levels of service	GM, Engineering and Transportation	Infrastructure, Development and Enterprise Services	Building our future	63% Fair or Better Condition	Data Not Available	Met target	Increase from 2022 levels	Decrease or maintain from 2022	Staff capacity and resources have impacted levels of service, as well as data quality challenges. Future asset management plans will document existing asset levels of service (2024) and desired levels of service (2025).
20	Improvement in response time for Fire Services	Chief, Guelph Fire Services	Public Services	Building our future	64.3% of call responses met the target of 4 minute or less travel time.	59.5% of calls met this target	Did not meet target	Four minutes or less travel time from call received to arrival on site.	More than four minutes travel time from call received to arrival on site.	Notable improvements over 2021 and 2022 are due to a focus on training, communication, technology, behavior, and accountability. Anticipated reductions in drive time and overall response times were realized, in part, due to a) technology - handheld device software which enables drivers to utilize a navigation aid (routing), and b) training and technology. Going forward, Fire and Transit are engaged with traffic services to update intersection traffic pre-emption.

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21	Per cent citizens expressing a sense of belonging to Guelph	GM, Strategic Initiatives and Intergovernmental Services	Office of the Chief Administrative Officer	Building our future	Data Not Available	63%	Data Collection in Progress	Increase or maintain 85%	Decrease from 85%	2024 City of Guelph Satisfaction Survey results to be reported June 21, 2024
22	Per cent conversion of existing municipal fleet to clean and efficient technology	GM, Operations	Public Services	Navigating our future	9.0%	7.2%	Met target	Increase from 2022	Maintain or decrease from 2022	A total of 53 the City of Guelph's mobile fleet assets (excluding Guelph Police fleet assets) are full electric or hybrid/part electric vehicles. This includes 4 transit buses and 11 other fleet vehicles.
23	Per cent of affordable residential units (Primary Rental)	GM, Planning and Building	Infrastructure, Development and Enterprise Services	Building our future	Data Not Available	0%	Will not be reported	Rental (Primary Units): 1 % affordable units	Rental (Primary Units): <1 % affordable units	Primary rentals are measured every 5 years and will be next reported on in the 2025 Guelph Growth Management and Affordable Housing Monitoring Report (to come in 2026).
24	Per cent of affordable residential units (Secondary Rental)	GM, Planning and Building	Infrastructure, Development and Enterprise Services	Building our future	10%	11%	Met target	Rental (Secondary Units): 4% affordable units.	Rental (Secondary Units): <4% affordable units.	Through the creation of Additional Dwelling Units, 10 percent of all new units created in 2023 were considered affordable in the secondary rental market.