

## Attachment-2 Overview of 2019-2023 Strategic Plan Strategic Initiatives (2023 Data)

SI#	Strategic Initiative	Strategic Initiative Owner	Service Area	Strategic Pillar	Scope 2023	Schedule 2023	Budget 2023	Comments 2023
01	Formalize the Grow Guelph Partnership initiative	GM, Economic Development	Office of the Chief Administrative Officer	Powering our future	Green	Green	Green	\$300,000 of business service organization funding fully committed in 2023 through contribution agreements with the Business Centre Guelph Wellington, Boundless Accelerator and Career Education Council.
02	Implement the City of Guelph Innovation Work Plan	GM, Strategic Initiatives and Intergovernmental Services	Office of the Chief Administrative Officer	Powering our future	Green	Green	Green	The City of Guelph Innovation Framework was developed in 2022. The Innovation Framework is now being used across the organization.
03	Implement Our Food Future circular economy 5-year initiative and associated elements of the Grow Back Better 10-point recovery plan	GM, Strategic Initiatives and Intergovernmental Services	Office of the Chief Administrative Officer	Powering our future	Green	Green	Green	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 summary of Lessons for a Circular Economy.
04	Develop and implement new Economic Development and Tourism Strategy	GM, Economic Development	Office of the Chief Administrative Officer	Powering our future	Green	Green	Green	Economic Development and Tourism Strategy fully adopted. All major initiatives have been started or completed with exception of work associated with the Guelph Innovation District lands due to Provincial decision to reduce employment land in the District.
05	Implement fibre optic network initiative	GM, Information Technology	Corporate Services	Powering our future	Green	Green	Green	<p>The fibre optic network initiative is progressing as per plan. In 2023:</p> <ul style="list-style-type: none"> <li>- Five (5) City Facilities were cutover from Rogers to the fibre network</li> <li>• Thirty-three (33) Traffic controllers have had fibre brought to them and have been handed over to the Traffic Department <ul style="list-style-type: none"> <li>• 21.7 km of fibre has been installed, spliced, and tested</li> </ul> </li> <li>• 7.3 additional kilometers of conduit are installed/repaired and ready for fibre to be installed</li> </ul>

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06	Tourism and Culture Rebuild and Museum and Culture planning	GM, Culture and Recreation	Public Services	Powering our future	Green	Green	Green	There is strong growth by culture and tourism community sectors although there are still signs of impacts from COVID. The creation and approval of Culture Plan 2030 (strategic plan) has been made to guide future investment, collaboration, promotion and growth of local cultural sector.
07	Formalize the Workforce Development Partnership component of the City's Economic Development Strategy	GM, Economic Development	Office of the Chief Administrative Officer	Powering our future	Green	Green	Green 2022 Status was Yellow ↑	Partnerships formalized in 2023, Grow Guelph workforce development committee on track for 2024.
08	Develop and implement Climate Adaptation Plan	GM, Environmental Services	Infrastructure, Development and Enterprise Services	Sustaining our future	Green	Green	Green	The City's Climate Adaptation Plan was completed and circulated to Council in Q4, 2023.
09	Implement the ISO 50001 Corporate Energy Management System	GM, Facilities and Energy Management	Infrastructure, Development and Enterprise Services	Sustaining our future	Green	Green	Green	The City of Guelph has certified its corporate-wide energy management system to ISO 50001. The City of Guelph is the first municipality in Canada to achieve corporate-wide certification.
10	Continue to support the Community Energy Initiative (CEI)	GM, Facilities and Energy Management	Infrastructure, Development and Enterprise Services	Sustaining our future	Green 2022 Status was Yellow ↑	Green 2022 Status was Yellow ↑	Green	The community green house gas (GHG) emissions inventory and monitoring process has been established and is being maintained annually to track progress. The Guelph Greener Homes Program opened July 2023. The program supports Guelph residents with interest free loans and low-income grants for household energy retrofits. The Corporation continues to build and maintain infrastructure that supports the reduction of communitywide GHG emissions.

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11	Develop and implement a Sustainability City Master Plan	GM, Planning and Building	Infrastructure, Development and Enterprise Services	Sustaining our future	Red	Red 2022 Status was Yellow ↓	Red 2022 Status was Yellow ↓	Initiated in 2024, following the hiring of a Project Manager.
12	Establish Emerging Transportation Technologies Office (ETTO)	GM, Engineering and Transportation	Infrastructure, Development and Enterprise Services	Navigating our future	Red	Red	Red	Funding was not approved in the 2022 multi-year budget and again not approved in 2023 as part of the 2024 multi-year budget.
13	Continue to implement the electrification of the fleet and personal vehicles	GM, Operations	Public Services	Navigating our future	Green	Green	Green	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.
14	Continue to develop and implement the Transportation Master Plan	GM, Engineering and Transportation	Infrastructure, Development and Enterprise Services	Navigating our future	Green	Green	Green	60% detailed designs are completed for the TMP recommended cycling spine network (College, Eramosa, Gordon). Complete Street Design Guidelines and Multi-modal level of service guidelines awarded and 50% completed. Goods movement strategy awarded. Vision Zero strategy initiated (formal kick-off is in Q1 2024).
15	Implement the Community Road Safety Strategy	GM, Engineering and Transportation	Infrastructure, Development and Enterprise Services	Navigating our future	Green	Green	Green	The City's road safety team is implementing the CRSS/Vision Zero initiatives. Automated Speed Enforcement was a major 2023 initiative launched in August.
16a	Develop the Connectivity Index	GM, Engineering and Transportation	Infrastructure, Development and Enterprise Services	Navigating our future	Green	Red	Red 2022 Status was Green ↓	Connectivity Index development work was not resourced in the multi-year budget.

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16b	Support regional transit connectivity	GM, Engineering and Transportation	Infrastructure, Development and Enterprise Services	Navigating our future	Green	Green	Green	City of Guelph continues to coordinate plans and construction with Metrolinx to support two-way all-day GO train service. The Level Rail Crossing study confirmed existing at-grade crossings are adequate; Edinburgh Road crossing will require further study through an EA beginning in 2024 to confirm the recommended crossing configuration to support safety and community connectivity objectives, while supporting regional transit.
17	Develop and implement HR Strategy	GM, HR	Corporate Services	Working together for our future	Yellow 2022 Status was Green ↓	Yellow 2022 Status was Green ↓	Red 2022 Status was Yellow ↓	Funding for employment systems review was not available. Staff are waiting for 2024 Employee Pulse Survey results to be used as major input into the overall HR strategy. Funds that were dedicated for an HR information system (HRIS) were used instead to support time and attendance improvement project.
18	Implement the Service Simplified Strategy	GM, Clerks	Corporate Services	Working together for our future	Green	Yellow	Yellow 2022 Status was Green ↓	In 2023, More than 300 employees have completed Guelph's Good Service Standards training. The City standardized customer satisfaction measures to evaluate public-facing services. Working toward a more centralized approach to customer service delivery, Service Guelph is now the first point of contact for property tax calls, and the City launched an online tax portal. Service Guelph is also the first point of contact for calls and emails about parking services. Calls and emails for Parks services will transition to Service Guelph by the end of Q1 2024.
19	Creation of a Digital Services Team that leads the digitization of service delivery	GM, Information Technology	Corporate Services	Working together for our future	Red	Red	Red	The creation of a dedicated Digital Services delivery team was reviewed by IT leadership and a decision was ultimately made not to pursue it. The primary reason not to pursue this team, is that IT works to deliver IT services to the organization based on urgency and strategic impact. Having a dedicated team for a specific function was determined to not be the most efficient utilization of IT resources. IT continues to support the organization in the delivery of digital services. Some examples of completed projects in 2023 include. - 2024-27 Multi year budget website, and interactive dashboard - Community Micro-Grants Online Application Form - Property Tax Billing Public Portal - Guelph Greener homes on-line application Ultimately, as the team was not created the KPI metric remained Red for 2023.

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20	Implement the Long-Term Financial Planning Framework	GM, Finance	Corporate Services	Working together for our future	Green	Yellow	Green	Work continues to progress on the implementation of the LTFF with the Revenue Budgeting Policy approved in spring 2023, the City's first four year budget adopted in fall 2023, and the Development Charge Background Study and by-law update approved in January 2024. Work continues into 2024 with policy reviews, the capital prioritization to bring a balanced capital budget forward for 2025 budget confirmation, and development of policy to implement municipal service and financing agreements. Development of a LTFF metrics dashboard and follow-up investigation into broadening the scope of the City's investment portfolio through the Prudent Investor Standard have been delayed due to the significant effort required on the multi-year budget as well as staff turnover in key financial strategy roles.
21	Implement the Corporate Asset Management Plan	GM, Engineering and Transportation	Infrastructure, Development and Enterprise Services	Building our future	Green	Green	Green	On track to submit to the Province on July 1, 2024. The Asset Management Plan will outline the sustainable funding targets for infrastructure renewal, as well the existing Levels of Service (LOS) for all asset types. This plan is to be considered in the upcoming budget cycle.
22a	Build key assets (South End Community Centre)	GM, Facilities and Energy Management	Infrastructure, Development and Enterprise Services	Building our future	Green 2022 Status was Yellow ↑	Green 2022 Status was Yellow ↑	Green 2022 Status was Yellow ↑	7% complete by end of Q4 2023. The project broke ground in June 2023, with major works starting the following month. At the end of 2023, shoring was complete and excavation had commenced on site with the majority of the soils removed and excavation continuing into 2024 with removal of rock for the second underground level of parking. Construction is on schedule and budget. The facility is expected to open in the second half of 2026.
22b	Build key assets (Baker Street Development)	GM, Facilities and Energy Management	Infrastructure, Development and Enterprise Services	Building our future	Green	Green	Green	7% complete by end of Q4 2023. The project broke ground in June 2023, with major works starting the following month. At the end of 2023, shoring was complete and excavation had commenced on site with the majority of the soils removed and excavation continuing into 2024 with removal of rock for the second underground level of parking. Construction is on schedule and budget.. The facility is expected to open in the second half of 2026.
22c	Build key assets (Operations Hub)	GM, Facilities and Energy Management	Infrastructure, Development and Enterprise Services	Building our future	Green	Green	Green	Preliminary design is on-going, and remains on schedule.

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23	Implement the City of Guelph's Affordable Housing Strategy (2017)	GM, Planning and Building	Infrastructure, Development and Enterprise Services	Building our future	Green	Green	Green	This work was initiated in 2023 with two council reports: the project initiation and the baseline information report. Strategy proceeding as expected.
24	Enhance Guelph's collaborative relationship with the County	GM, Strategic Initiatives and Intergovernmental Services	Office of the Chief Administrative Officer	Building our future	Green	Green	Green	City of Guelph continues to work with and alongside the County of Wellington in the delivery and next steps of the Housing and Health Symposium and creation of the Wellington-Guelph Health and Housing Community Planning Table. In addition, City and County staff are working together to enhance the unsheltered homelessness response.
25	Develop a Community Safety and Well-Being Plan	GM, Strategic Initiatives and Intergovernmental Services	Office of the Chief Administrative Officer	Building our future	Green	Green 2022 Status was Yellow ↑	Green	The Community Safety and Well-Being Plan was adopted and submitted to the Ministry of the Solicitor General as required by July 1, 2021.
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, Communications	Corporate Services	Building our future	Green	Green	Green	Staff continue to share biannual updates on corporate initiatives related to equity, diversity, inclusion and anti-racism via Information Reports to Council. The Community Plan refresh was completed in 2022 and added the theme "we are community" which highlights the importance of building the relationships and trust necessary for the sustained effort required to eradicate the racism and colonialism embedded in our structural systems