

### Attachment-3 Overview of 2024-2027 Future Guelph Strategic Plan KPIs (2023 Data)

ID	Theme	Plan #	Strategic Initiative	Owner	Service Area	KPI Description	2023 KPI Result	Scope	Schedule	Budget	Summary of Progress
1	Foundations	1.1	Develop a human resources strategy to ensure we have the right people with the right skills	GM, Human Resources	Corporate Services	Voluntary turnover rate for full time % perm part time	6.9%	Green	Yellow	Yellow	Progress on strategy development slowed due to lack of funding for an Employment Systems Review (ESR); partial development of the strategy will commence following Employee Pulse Survey through the corporate action planning process.
2	Foundations	1.1	Develop a human resources strategy to ensure we have the right people with the right skills	GM, Human Resources	Corporate Services	Employee Engagement Score	Not tracked in 2023.	Green	Yellow	Green	The Employee Pulse Survey is planned for May 29 - June 12 with engagement score results available in August.
3	Foundations	1.2	Enhance our organizational culture of inclusion and belonging to attract and retain talent	GM, Human Resources	Corporate Services	KPI's will be determined through the development of an HR diversity and inclusion strategy.	Not tracked in 2023.	Green	Green	Green	The development of a corporate People and Culture Plan will follow the Employee Pulse Survey. Workplace equity, diversity and inclusion will be embedded throughout all initiatives and activities.
4	Foundations	2.1	Develop an advocacy strategy aligned to the strategic plan's priorities	GM, Strategic Initiatives and Intergovernmental Services	Office of the Chief Administrative Officer	Intergovernmental Advocacy Index	92%	Green	Green	Green	Work to develop an Advocacy Plan is underway.
5	Foundations	2.2	Advance reconciliation through an Indigenous Relations Framework	GM, Strategic Initiatives and Intergovernmental Services	Office of the Chief Administrative Officer	KPI's will be determined through the development of an Indigenous Relations Framework	Not tracked in 2023.	Green	Green	Green	The engagement phase of the Indigenous Relations Framework is underway. An Information Report on June 21, 2024 will provide a second update on this work.
6	Foundations	3.1	Increase trust and transparency through strategic plan reporting	GM, Strategic Initiatives and Intergovernmental Services	Office of the Chief Administrative Officer	% of performance measures reported annually	66%	Yellow	Green	Green	66% of metrics had data reported in 2023. This will likely increase as 2024 was a baseline year with full reporting in 2025.
7	Foundations	3.2	Review the continued effectiveness of Council processes and its Advisory Committees	GM, Clerks	Corporate Services	% of Council meetings extending more than 30 minutes past the staff forecasted time	Not tracked in 2023.	Green	Green	Green	13% of meetings (1/8) have exceeded their forecasted time by more than 30 minutes in 2024 as of February 29, 2024.

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8	Foundations	3.3	Manage organizational risks and identify opportunities by developing an Enterprise Risk Management program	GM, Internal Audit	Office of the Chief Administrative Officer	Usage of ERM at an enterprise level, and incorporated into departmental business plans and activities	Not tracked in 2023.	Green	Green	Green	Not tracked in 2023. Enterprise level risk register to be developed and implemented in 2024.
9	Foundations	3.4	Improve processes with a culture of continuous improvement	GM, Strategic Initiatives and Intergovernmental Services	Office of the Chief Administrative Officer	Lean Belt Certification improvements implemented	8 Green Belts; 32 White Belts	Green	Green	Green	There are 7 Lean Yellow Belts and 17 Lean White Belts currently underway in 2024. A second white belt program is scheduled for fall 2024.
10	Foundations	4.1	Maintain our financial health by implementing the Long-term Financial Planning Framework	GM, Finance	Corporate Services	Credit rating of AA+ or higher.	10	Green	Green	Green	In 2023, the City's credit rating was reaffirmed at AAA, the highest possible credit rating from S&P Global Ratings. The next credit rating results are expected to be released in Aug 2024.
11	Foundations	4.1	Maintain our financial health by implementing the Long-term Financial Planning Framework	GM, Finance	Corporate Services	Municipal property taxes and utility rates as a percentage of household income	4.9%	Green	Yellow	Yellow	The 2024-2027 multi-year budget has higher than historical property tax and utility rate increases, driven largely by inflation (particularly in the capital program), the incorporation of service delivery master plans completed over the past few years into the capital budget and forecast, pressures on the municipal tax and rate base from provincial legislative changes to growth revenues, and post-pandemic social challenges, particularly an increase in the costs of supporting those experiencing homelessness in our community. Higher than normal property tax increases are putting pressure on the community from an affordability perspective at a time of high inflation more generally, and these factors are converging to limit the fiscal capacity available to implement the directions in Council's approved strategic plan and continue service delivery at current levels.

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12	Foundations	4.2	Protect and enhance the quality of life in Guelph by updating the Corporate Asset Management Plan	GM, Engineering and Transportation	Infrastructure, Development and Environment	Percent of annual infrastructure renewal required that is funded	72%	Green	Green	Red	Funding infrastructure renewal is critical to the sustainability of services like water and wastewater pipes or roads. Staff completed an analysis of the funding for infrastructure renewal and determined that 72% of the necessary funding was available in 2023. The upcoming asset management plan update (July 1, 2024) will provided an update to the overall sustainable funding progress for the city's assets, including an update to the estimated time to achieve sustainable funding goals.
13	Foundations	4.3	Maximize Guelph's real estate opportunities to support growth	GM, Economic Development	Office of the Chief Administrative Officer	Ensure that under-utilized sites have an assigned use or declared surplus and are part of a workplan/budget forecast line item	Baseline year	Green	Green	Green	A project charter is being drafted and GIS staff are already putting together inventory in a series of stages. Note that the KPI for inventory/evaluation of use is contingent upon department participation and full utilization of the Housing Accelerator Funds.
14	Foundations	5.1	Improve customer service through the Service Simplified Strategy	GM, Communication	Corporate Services	Average customer satisfaction score (CSAT) for City services	Not tracked in 2023.	Green	Red	Yellow	Shifted priorities in 2023 to focus on moving services into a central customer contact centre, and supporting new online services (Tax Portal). With the addition of a business analyst mid-2023, we have capacity to start measuring customer satisfaction with the City's most popular public facing services by end of 2024.

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15	Foundations	5.2	Deepen engagement with the community by implementing One City, One Voice, Shared Purpose five-year plan	GM, Communication	Corporate Services	<p>Community Engagement Index (Index score consisting of several measures):</p> <ul style="list-style-type: none"> <li>• HYS: New subscribed users (% change)</li> <li>• HYS: % previously subscribed users that actively engaged <ul style="list-style-type: none"> <li>• HYS: Active unsubscribed users (% change)</li> </ul> </li> <li>• FB engagement rate relative to industry standard (%)</li> <li>• IG engagement rate relative to industry standard (%)</li> <li>• Twitter engagement rate relative to industry standard (%)</li> <li>• Earned media coverage (%)</li> </ul>	48%	Green	Green	Green	Continued growth in own channels despite significant changes to both social media and traditional media landscape.
16	Foundations	5.2	Deepen engagement with the community by implementing One City, One Voice, Shared Purpose five-year plan	GM, Communication	Corporate Services	<p>City Communications Satisfaction Index (index score consisting of several measures):</p> <ul style="list-style-type: none"> <li>• "Openness and transparency" score (% Agree + strongly agree)</li> <li>• "Influence City decision-making" score (% Agree + Strongly agree)</li> </ul>	Not tracked in 2023.	Green	Green	Green	Implementing key components of One City, One Voice. Shared Purpose plan including refreshed Community Engagement Framework.
17	Foundations	5.3	Remove barriers by integrating Guelph's Equity Lens into everything we do	GM, Strategic Initiatives and Intergovernmental Services	Office of the Chief Administrative Officer	Number of relevant policies, programs and initiatives reviewed with an equity lens.	Not tracked in 2023.	Green	Green	Green	2 initiatives are complete in 2024, and 4 initiatives are in progress applying equity lens.
18	Foundations	5.4	Protect our information and records by investing in our digital infrastructure	GM, Information Technology	Corporate Services	% of IT projects completed and delivered to the organization within the selected year	81%	Green	Green	Green	The IT department completed 25 of the 31 planned projects in 2023. Four of the remaining 6 were completed in Q1 2024, one is in progress, and one was cancelled by requestor.

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19	City Building	6.1	Meet Our Housing Pledge	GM, Planning and Building	Infrastructure, Development and Environment	Number of residential permits issued annually by unit type	1,320	Green	Green	Green	The province decided to phase in the housing start targets. They set the target for Guelph for 2023 at 1,320 housing starts. Guelph's actual performance was listed by the province as 1,287 housing starts or 98% of target for 2023. As such Guelph received \$4.68M from the Building Faster Fund. The province has confirmed that it is using Canadian Mortgage and Housing Corporation's (CMHC) construction starts data instead of the City's permit issuance data as the benchmark for recording housing starts, except in the case of additional dwelling unit conversions which are counted at permit issuance by the CMHC.
20	City Building	6.1	Meet Our Housing Pledge	GM, Planning and Building	Infrastructure, Development and Environment	Per cent of annual total housing units that are affordable (Ownership)	0%	Yellow	Yellow	Green	No new units were sold below the affordable ownership benchmark price of \$429,016 in 2023.
21	City Building	6.1	Meet Our Housing Pledge	GM, Planning and Building	Infrastructure, Development and Environment	Per cent of annual total housing units that are affordable (Rental: Secondary units)	10%	Green	Green	Yellow	Through the creation of ADUs, 10 per cent of all new residential units created in 2023 were considered affordable in the secondary rental market, which exceeds the City's affordable purpose-built secondary rental unit target of 4 per cent.
22	City Building	6.1	Meet Our Housing Pledge	GM, Planning and Building	Infrastructure, Development and Environment	Short term housing supply by type of unit	5,873	Green	Green	Green	In 2023, Guelph maintained a housing supply of 6.2 years on lands that are zoned with servicing capacity based on the long-term annual target of 947 units to 2051 to achieve our population forecast of 208,000 people.
23	City Building	7.1	Build the South End Community Centre	GM, Facilities and Energy Management	Infrastructure, Development and Environment	SECC Progress to Public Opening (Based on Schedule)	7%	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.



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24	City Building	7.2	Advance the Baker Street Development by building the Library	GM, Facilities and Energy Management	Infrastructure, Development and Environment	Baker Library progress to public opening (Based on schedule)	9%	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.
25	City Building	7.3	Attract more people to our parks and programs by making them easier to access and enjoy	GM, Parks	Public Services	Increase the percentage of parks that have accessible pathways to amenities.	86%	Green	Green	Green	Re-sequencing of playground replacements through the MYB process will position Parks to surpass the 2024 target this year. New accessible pathways at University Village Park, Howitt Park, and Dovercliffe Park have been tendered and will be constructed by the end of 2024. The addition of new accessible pathways in these parks will increase the City's percentage of parks with accessible pathways to 88%.
26	City Building	8.1	Keep up with our city's growth by advancing the Guelph Transit and Fleet Services Facility to be shovel-ready	GM, Facilities and Energy Management	Infrastructure, Development and Environment	Guelph Transit and Fleet Services facility design completion	10%	Green	Green	Green	Facility design currently underway
27	City Building	8.2	Implement the Transportation Master Plan	GM, Engineering and Transportation	Infrastructure, Development and Environment	Non-auto modal split	20%	Yellow	Yellow	Green	Improving the modal split has benefits to people, the environment, and the transportation network as outlined in the Transportation Master Plan. A license for Streetlight Data has been procured in late 2023. Data will become available in 2024, however due to CRTC regulatory changes, data sources are changing and may be less reliable for estimating non-auto mode shares. Staff are working on alternative solutions that may impact scope and schedule for reporting 2024 non-auto mode share. Staff added 13 km to the cycling network and completed more sections of missing sidewalks. The Complete Street Design Guidelines and Multi-Modal Level of Service guidelines are 50% completed, and the Goods Movement Strategy has been awarded.

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28	City Building	8.2	Implement the Transportation Master Plan	GM, Transit	Public Services	Transit Ridership	6,866,206	Green	Green	Green	Ridership levels have almost returned to pre pandemic levels.
29	Environment	9.1	Establish a resilient and sustainable city by investing in climate change actions	GM, Engineering and Transportation	Infrastructure, Development and Environment	The size of the area and number of natural assets included in Guelph asset management planning	Not a data collection year.	Green	Green	Green	Inventorying and maintaining Guelphs natural assets is important to sustainability and climate adaptation. Phase 1 of the Natural Assets Study was completed in 2022 which collected 2,442 HA of our publicly owned natural canopy including street and park trees, natural heritage system and along the watercourse. The City will continue collecting more data on our Natural Assets in 2024 as Phase 2 to capture more of the cities green infrastructure. This is a 3 Phase project with estimated completion of the natural asset inventory in 2031 (subject to future budget approvals).
30	Environment	9.2	Reduce energy use and greenhouse gas emissions	GM, Facilities and Energy Management	Infrastructure, Development and Environment	Measure of Corporate GHG emissions against Race To Zero targets	6.5%	Green	Red	Red	GHG emissions reduction is slower than the straight-line Race To Zero trajectory. Ongoing operational efficiencies and capital investments are required if targets are to be met.
31	Environment	9.3	Mitigate the impacts of climate change by increasing tree canopy coverage	GM, Parks	Public Services	Trees and shrubs planted as % of target to achieve 40% canopy cover. <ul style="list-style-type: none"> <li>• City wide goal by 2070</li> <li>• Includes trees planted by or supported by city.</li> <li>• Does not include plantings by residents, businesses, or institutions not supported by the city</li> </ul>	27.3%	Red	Red	Green	City supported planting efforts scaled up significantly to achieve record planting numbers on public lands. Launch and 180% scale up of Take Root private tree planting program significantly increased contribution of canopy coverage on private property. City led planting efforts will lead to an overall increase in tree canopy for the first time. Ambitious 40% target will continue to rely on community and private landowners efforts.
32	Environment	9.4	Protect Guelph's water supply by advancing the Stormwater Management Master Plan	GM, Engineering and Transportation	Infrastructure, Development and Environment	100% Stormwater system compliance	Not tracked in 2023.	Green	Green	Green	The City received a new permit for the stormwater system in 2023. The permit has operation, maintenance, and monitoring requirements for the city's stormwater management infrastructure. Staff will collect data in 2024 to measure system performance, with a goal of meeting 100% compliance with permit requirements.

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33	Environment	9.5	Reduce Guelph's carbon footprint by investing in zero emissions vehicles for our fleet	GM, Operations	Public Services	Fleet equipped with full or partial electric drive (15% by 2028)	9%	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.
34	Environment	10.1	Encourage community participation in Race-To-Zero	GM, Facilities and Energy Management	Infrastructure, Development and Environment	Measure of Community GHG emissions against Race To Zero targets	13.5%	Yellow	Red	Yellow	Green house gas (GHG) emissions reduction in the community need to come down further and faster to meet the straight-line trajectory towards the Race To Zero target of 63% reduction by 2030 and net zero by 2050.
35	Environment	10.1	Encourage community participation in Race-To-Zero	GM, Facilities and Energy Management	Infrastructure, Development and Environment	Number of Race To Zero pledge takers	Baseline year	Green	Green	Green	Pledge development underway
36	Environment	10.2	Make homes more energy-efficient by implementing the Guelph Greener Homes program	GM, Facilities and Energy Management	Infrastructure, Development and Environment	Number of Guelph Greener Homes residential energy retrofit projects	50	Green	Green	Green	50 completed, 96 under construction
37	Environment	10.3	Conserve and protect Guelph's drinking water	GM, Environmental Services	Infrastructure, Development and Environment	Total litres per day water consumption by the community.	313 L	Green	Green	Green	Decrease in overall consumption is tracking ahead of schedule.
38	People and Economy	11.1	Support businesses, tourism and investment attraction to Guelph by implementing the Economic Development and Tourism Strategy	GM, Economic Development	Office of the Chief Administrative Officer	Increase overnight stays - Municipal Accommodation Tax (MAT) revenue.	\$950,000	Green	Green	Green	Revenues from the Municipal Accommodation Tax exceeded projections by \$100,000 in 2023. Staff expect an administration policy to be passed in order to implement funding streams for community investment in tourism and destination development.
39	People and Economy	11.1	Support businesses, tourism and investment attraction to Guelph by implementing the Economic Development and Tourism Strategy	GM, Economic Development	Office of the Chief Administrative Officer	Industrial, Commercial, Institutional (ICI) value of construction.	\$413 Million	Green	Green	Green	This KPI is a year end value that will be reported after December 31.



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40	People and Economy	11.2	Grow the circular economy by creating and implementing the Circular Economy Framework	GM, Environmental Services	Infrastructure, Development and Environment	% Circular Economy Project Progress based on Circular Economy Roadmap and Implementation schedule.	Not tracked in 2023.	Green	Green	Yellow	The project is on track to commence in 2024 and it is envisioned that the CE Roadmap once developed through internal engagement will be presented to Council in 2025. In the interim, budget to support implementation of actions has been deferred in response to inflationary pressures which may impact pace of the build out of the circular economy. The Roadmap once develop will better define potential strategic opportunities and incentives and policy levers that may be applied as stimulus, as well as any potential budget impacts. It is envisioned that the CE Roadmap and Action Plan will not be resource intensive but will focus on leveraging planned initiatives, budgets, and programs.
41	People and Economy	12.1	Create a beautiful community space through the Downtown Renewal project	GM, Economic Development	Office of the Chief Administrative Officer	The planning phase of the DT Infrastructure Renewal project reaches completion and construction phase of the infrastructure works is underway	Baseline year	Green	Green	Green	Planning phase of the DT Infrastructure Renewal project continues throughout 2024 in order for construction to commence in 2026 - planning continues to be on track to meet these timelines.
42	People and Economy	12.2	Ensure a thriving, competitive and safe downtown through collaboration with our community partners	GM, Economic Development	Office of the Chief Administrative Officer	The land assessment value productivity of the Downtown Secondary Plan area is increasing each year.	Baseline year	Green	Green	Green	This is a baseline year for this information. Moving forward, the assessment value of land within the Downtown Secondary Plan area can be calculated to determine if it is changing over time.
43	People and Economy	13.1	Convene the community to advance the goals of Guelph's Community Plan	GM, Communication	Corporate Services	Sense of belonging	Not tracked in 2023.	Green	Green	Green	Continued engagement with Community Plan partners to foster collaboration on Community Plan outcomes. Data measurement framework has been created and will be used to measure progress across Community Plan themes.
44	People and Economy	13.2	Improve Emergency Response Times	GM, Paramedics Services	Public Services	Response times for paramedic services CTAS 1	71%	Yellow	Green	Yellow	Continued success is partially dependent on activities at the Guelph General Hospital and reduced offload delays, outside of City control.
45	People and Economy	13.2	Improve Emergency Response Times	GM, Paramedics Services	Public Services	Response times for paramedic services CTAS 2	74%	Yellow	Green	Yellow	Continued success is partially dependent on activities at the Guelph General Hospital and reduced offload delays, outside of City control.

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46	People and Economy	13.2	Improve Emergency Response Times	GM, Fire Services	Public Services	Response times for fire services	64.3%	Yellow	Yellow	Green	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 - blank City maps to facilitate street familiarization and street recognition. Going forward, Fire and Transit are engaged with traffic services to update intersection traffic pre-emption.
47	People and Economy	13.3	Partner to address systemic gaps and opportunities related to homelessness, mental health and substance use in our community	GM, Strategic Initiatives and Intergovernmental Services	Office of the Chief Administrative Officer	# of new spaces created in emergency shelter, transitional housing and supportive housing	Data to be provided by Wellington County	N/A	N/A	N/A	Data to be provided by Wellington County. It is notable that in 2024 the Joint Social Services and Land Ambulance Committee was created.