

Strategic Plan Progress Report

2023 Year In Review

June 12, 2024

Introductions



First annual performance reporting workshop



Lead with accountability



Building a data driven culture



Continuous improvement of data presentation



Including Local Boards and Shared Services

Guelph.
Future ready.

2023 Progress report

Agenda

City Data Presentation

- 2019-2023 Guelph. Future Ready highlights
- 2024-2027 Future Guelph progress update
- Performance reporting website and future directions

Local Boards and Shared Services

- Downtown Guelph Business Association
- The Elliott Community
- Grand River Conservation Authority
- Wellington Dufferin Guelph Public Health
- Guelph Library
- Wellington County
- Guelph Police Service

Wrap Up

Guelph.
Future ready.
2023 Progress report

Guelph. Future Ready Highlights (2019-2023)



Progress over the last four years

79% of initiatives were completed or had significant progress by end of 2023.

58% per cent of all *Guelph. Future Ready* KPIs reported data with an additional 13% listed as data collection in progress.

Incremental annual improvements in the way data has been reported and presented.

Powering Our Future



Contribute to a sustainable, creative and smart local economy that is connected to regional and global markets and supports shared prosperity for everyone.

Powering Our Future– Initiatives

Complete

- Formalize the Grow Guelph Partnership initiative
- Implement the City of Guelph Innovation Work Plan
- Implement Our Food Future circular economy 5-year initiative
- Develop and implement new Economic Development and Tourism Strategy
- Tourism and Culture Rebuild and Museum and Culture planning
- Formalize the Workforce Development Partnership component of the City's Economic Development Strategy

In Progress

- Implement fibre optic network initiative

Powering Our Future– KPI’s

| ID | KPI Title | 2023 Results | 2023 Evaluation Against Target |
|----|--|--------------------|--------------------------------|
| 10 | Number of new circular businesses and collaborations | 277 | Met target |
| 11 | Per cent of businesses reporting Guelph as a good place to do business | Data Not Available | Will not be reported |

Sustaining Our Future



Care for the local environment, respond to climate change and prepare Guelph for a net-zero-carbon future.

Sustaining Our Future - Initiatives

Complete

- Develop and implement Climate Adaptation Plan
- Implement the ISO 50001 Corporate Energy Management System
- Continue to support the Community Energy Initiative (CEI)

In Progress

- Develop and implement a Sustainability City Master Plan

Sustaining Our Future - KPIs

| ID | KPI Title | 2023 Results | 2023 Evaluation Against Target |
|----|---|--------------------|--------------------------------|
| 07 | Per cent reduction of climate risk exposure for the City's built and natural assets | Data Not Available | Met target |
| 08 | Per cent increase in renewable energy resources to achieve corporate 100% renewable energy target (100RE) | 20.8% | Did not meet target |
| 09 | Per cent reduction in greenhouse gas emissions to achieve Community Net-Zero carbon target | 8.1% Increase | Did not meet target |

Navigating Our Future



Foster easy, accessible movement through trails, paths, roads and corridors to tie the community together and connect Guelph's economy with other regions.

Navigating Our Future - Initiatives

Complete

- Continue to implement the electrification of the fleet and personal vehicles
- Continue to develop and implement the Transportation Master Plan
- Implement the Community Road Safety Strategy
- Support regional transit connectivity

In Progress

- Establish Emerging Transportation Technologies Office (ETTO)
- Develop the Connectivity Index

Navigating Our Future - KPIs

| ID | KPI Title | 2023 Results | 2023 Evaluation Against Target |
|----|---|--------------------|--------------------------------|
| 01 | Per cent reduction in collision severity | 0.67% | Met target |
| 12 | Per cent change in non-auto mode share | Data Not Available | Will not be reported |
| 13 | Connectivity Index | Data Not Available | Will not be reported |
| 22 | Per cent conversion of existing municipal fleet to clean and efficient technology | 9.0% | Met target |

Working Together For Our Future



Run an effective, fiscally responsible and trusted local government with engaged, skilled and collaborative employees.

Working Together For Our Future - Initiatives

In Progress

- Implement the Long-Term Financial Planning Framework
- Develop and implement HR Strategy
- Implement the Service Simplified Strategy

Cancelled

- Creation of a Digital Services Team that leads the digitization of service delivery

Working Together For Our Future - KPIs

| ID | KPI Title | 2023 Results | 2023 Evaluation Against Target |
|----|---|--------------------|--------------------------------|
| 02 | City's Credit rating | AAA | Met target |
| 03 | Total Tax and Rate Burden as a percentage of household income | 4.9% | Met target |
| 04 | Employee Engagement Index | Data Not Available | Data Collection in Progress |
| 05 | Per cent increase in citizen satisfaction | Data Not Available | Data Collection in Progress |
| 06 | Per cent of digital transactions | Data Not Available | Will not be reported |

Building Our Future



Make strategic investments that nurture social well-being, provide landmark beauty and offer a safe place where everyone belongs.

Building Our Future - Initiatives

Complete

- Implement the Corporate Asset Management Plan
- Enhance Guelph's collaborative relationship with the County
- Develop a Community Safety and Well-Being Plan
- Complete the Community Plan Refresh, Coalition of Inclusive Municipalities Action Plan to ensure that the City delivers equity in service delivery and policy

In Progress

- Implement the City of Guelph's Affordable Housing Strategy (2017)
- Build key assets (South End Community Centre)
- Build key assets (Baker Street Development)
- Build key assets (Operations Hub)

Building Our Future - KPIs

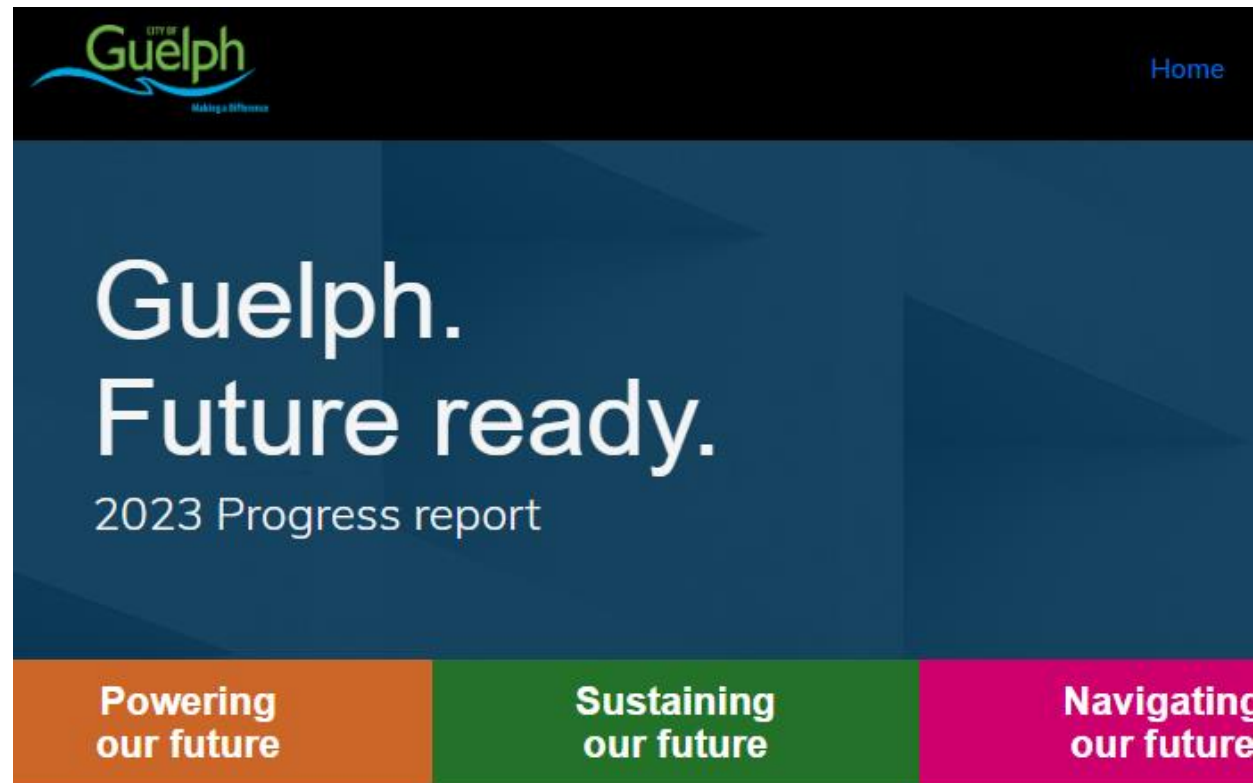
| ID | KPI Title | 2023 Results | 2023 Evaluation Against Target |
|----|---|------------------------------|--------------------------------|
| 14 | Per cent of affordable residential units (ownership and rental) | 0% | Did not meet target |
| 15 | Improvement in response time for Paramedic Service based on the Canadian Triage and Acuity Scale 1 (CTAS-1) | 71% | Met target |
| 16 | Improvement in response time for Paramedic Service based on the Canadian Triage and Acuity Scale 2 (CTAS-2) | 74% | Did not meet target |
| 17 | Improvement in response time for Police Service | 6 min 15 sec | Did not meet target |
| 18 | Per cent of residents who perceive themselves to be safe in the city | Data Not Available | Data Collection in Progress |
| 19 | Per cent of current assets that provide satisfactory levels of service | 63% Fair or Better Condition | Met target |

Building Our Future – KPIs, continued

| ID | KPI Title | 2023 Results | 2023 Evaluation Against Target |
|----|---|---|--------------------------------|
| 20 | Improvement in response time for Fire Services | 64.3% of call responses met the target of 4 minute or less travel time. | Did not meet target |
| 21 | Per cent citizens expressing a sense of belonging to Guelph | Data Not Available | Will not be reported |
| 23 | Per cent of affordable residential units (Primary Rental) | Data Not Available | Will not be reported |
| 24 | Per cent of affordable residential units (Secondary Rental) | 10% | Met target |

Website Refresh

Let's Tour the 2023 Digital Report



Future Guelph Strategic Plan 2024-2027

Future Guelph Strategic Plan 2024-2027



Highlights from Future Guelph

Foundations

- Maximizing our real estate assets

City Building

- Meet Our Housing Pledge

Environment

- Make homes more energy efficient

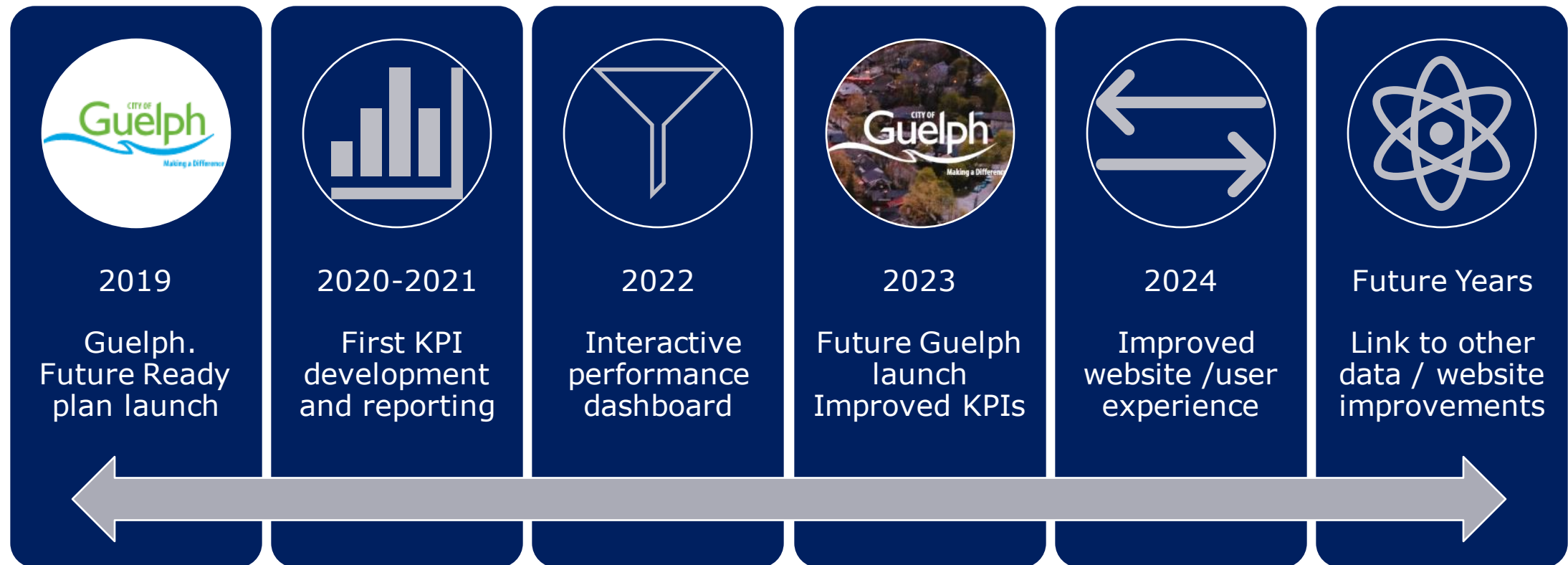
People and Economy

- Downtown Renewal Project

Future Guelph Strategic Plan 2024–2027



Corporate Performance and Data Journey



Connecting to Other Data

Corporate performance reporting



Strategic Plan

[Strategic Plan Progress Report](#)



Environment

[Sustainability Report](#)



Community

[Satisfaction survey](#)



Compliance & reporting

[Department annual reports](#)



Growth management

[Affordable Housing Report](#)



Financial performance

[Financial reports](#)

Questions on City Data?

Local Boards and Shared Services Presentations

Downtown Guelph Business Association

The Elliott Community

Grand River Conservation Authority

Wellington Dufferin Guelph Public Health

Guelph Library

Wellington County

Guelph Police Service

Closing