

Attachment-1 Future Guelph Detailed 2024 Strategic Initiative Results

Criteria For Strategic Initiative Status

Strategic initiatives are evaluated using scope, schedule, and budget criteria. In addition, an additional “overall” status indicator was added to each SI to improve the readability of the progress reporting. The overall status indicator is “On track” if all the scope/schedule/budget criteria for an SI are rated green. If any of these criteria are rated red, the overall status of the SI will be “Off track”, and if any of the criteria are yellow, the overall status of the SI will be “At risk”.

Table 1: Future Guelph Strategic Initiative Status Framework

Status	Scope Definition	Schedule Definition	Budget Definition	Overall status
Green	No scope changes. Deliverable quality at expected levels.	Approved major milestones are on schedule.	Forecasted expenditure is on budget or not applicable (no cost impact in this initiative).	All aspects of initiative status are progressing according to the plan or targets.
Yellow	Scope changes have occurred, with no significant impact to schedule, budget or staffing.	Delays against critical milestones may impact initiative schedule or deliverables but still within agreed tolerance level.	Forecasting an overspend against original budget, but within agreed tolerance level.	Initiative status has deviated from the plan or targets (within “yellow” tolerance), but under control (no risk) and mitigation plans in place to return to green.
Red	Major scope changes that significantly impact schedule and/or budget.	Delays against critical milestones beyond “Yellow” tolerance level.	Forecasting a significant overspend of the budget beyond “Yellow” tolerance level.	Initiative status is significantly deviated from the plan (beyond “yellow” tolerance) and is at risk. Initial plans are unlikely to be achieved, requiring Executive Team support or approval to revise the plan.

Detailed Strategic Initiative Results

Table 2: Future Guelph Detailed 2024 Strategic Initiative Results

Strategic Initiative ID	Strategic Initiative	Strategic Initiative Owner	Strategic Objective	Theme	Scope 2024	Schedule 2024	Budget 2024	Overall Status 2024	Summary of Progress 2024
1.1.0	Develop a human resources strategy to ensure we have the right people with the right skills	Human Resources	Be an employer of choice	Foundations	Yellow	Yellow	Red	Red	The development of a comprehensive human resources strategy was deferred during the budget update process. Staff continue to focus on progressing work that supports City employees and aligns with the current CAO priorities and within existing funding. This work includes: <ul style="list-style-type: none">• succession planning• engagement initiatives• the Leadership Academy learning programs and• data-driven improvements
1.2.0	Enhance our organizational culture of inclusion and belonging to attract and retain talent	Human Resources	Be an employer of choice	Foundations	Green	Green	Yellow	Yellow	The City is working on action plans to improve the Inclusion driver, based on the results of the Employee Pulse Survey. The Inclusion driver measures the extent to which employees feel comfortable being themselves and psychologically safe at work. The development of a comprehensive inclusion plan was deferred during the budget update process. Staff continue to focus on progressing this initiative through a range of activities such as learning and development opportunities for staff, updating employee policies using an equity lens and strengthening relationships with community partners who provide employment services for equity deserving groups.

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2.1.0	Develop an advocacy strategy aligned to the strategic plan's priorities	Strategic Initiatives & Intergovernmental Services	Advocate for our city	Foundations	Green	Green	Green	Green	The Future In Focus advocacy plan was developed in 2024 and approved by Council in January 2025. We are implementing strategies, tactics, and directions in 2025 across various planned advocacy campaigns, including the federal and provincial election campaigns.
2.2.0	Advance reconciliation through an Indigenous Relations Framework	Strategic Initiatives & Intergovernmental Services	Advocate for our city	Foundations	Green	Green	Green	Green	Following extensive Indigenous engagement, the City's first Indigenous Relations Framework was approved by Council in September 2024 in time for the National Day for Truth and Reconciliation. The commitments will continue to be implemented across the organization over the coming years.
3.1.0	Increase trust and transparency through strategic plan reporting	Strategic Initiatives & Intergovernmental Services	Lead with accountability	Foundations	Green	Green	Green	Green	The 2024 Corporate Report will be published in July, featuring better visuals and an updated website to enhance future corporate reporting.
3.2.0	Review the continued effectiveness of Council processes and its Advisory Committees	City Clerk's Office	Lead with accountability	Foundations	Green	Green	Green	Green	The Redesigning Advisory Committees of Council Final Report and the 2025 Governance Review were presented and approved by Council in March 2025. Both reports contained several recommendations to ensure Council and the Advisory Committees of Council continue to work effectively.
3.3.0	Manage organizational risks and identify opportunities by developing an Enterprise Risk Management program	Internal Audit	Lead with accountability	Foundations	Green	Green	Green	Green	The Enterprise Risk Management policy and framework were approved by Council in February 2025. Staff reviewed and identified risks with the leadership team, which led to the creation of a corporate risk report. This report was presented to Council in June 2025.
3.4.0	Foster a culture of continuous improvement	Strategic Initiatives & Intergovernmental Services	Lead with accountability	Foundations	Green	Green	Green	Green	A review of the Continuous Improvement program was completed in 2024 and improvements are being implemented to continue to enhance continuous improvement across the organization in 2025.
4.1.0	Maintain our financial health by implementing the Long-term Financial Planning Framework	Finance	Maintain the City's healthy financial position	Foundations	Yellow	Green	Green	Yellow	<p>The following planned updates have been deferred:</p> <ul style="list-style-type: none">• Budget Policy• Variance Monitoring Policy• Reserve and Reserve Funds Policy• Debt Policy, and Investment Policy <p>This was done to manage important budget processes during budget confirmation years and to support other high-priority work related to housing.</p>
4.2.0	Update the Corporate Asset Management Plan to achieve the greatest benefit to our community	Engineering & Transportation Services	Maintain the City's healthy financial position	Foundations	Green	Green	Green	Green	The 2024 Corporate Asset Management Plan was approved by Council in June 2024. The information in the report and the approval by Council ensured the City of Guelph met O.Reg 588/17.

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4.3.0	Maximize Guelph's real estate opportunities to support growth	Economic Development & Tourism	Maintain the City's healthy financial position	Foundations	Green	Green	Green	Green	In 2024, a site was selected for an affordable housing demonstration project. Land inventory and analysis conducted in 2024 will result in two new sites for residential development. Staff are continuously working on analysis and negotiations to develop City-owned lands or collaborate on housing projects.
5.1.0	Improve customer service through the Service Simplified Strategy	Strategic Communications & Community Engagement	Provide excellent service	Foundations	Yellow	Yellow	Yellow	Yellow	Due to budget decisions, staff are scaling back on proposed plans and focusing on what can be done with current resources. Plans to invest in corporate customer service planning and support are on hold, and the investment in a customer relationship management system is postponed until 2029. We are redirecting our efforts to enhance customer service and experiences using the resources we already have.
5.2.0	Deepen engagement with the community by actioning the One City. One Voice. Shared Purpose. plan	Strategic Communications & Community Engagement	Provide excellent service	Foundations	Green	Green	Green	Green	Progress on several supporting actions was made in 2024. This included: <ul style="list-style-type: none">the development of an evaluation framework for the City's Community Engagement Charterthe development of a project plan related to a digital communications strategythe development of a web governance framework to support a web refresh in 2025/2026
5.3.0	Remove barriers by integrating Guelph's Equity Lens into everything we do	Strategic Initiatives & Intergovernmental Services	Provide excellent service	Foundations	Green	Green	Green	Green	Successfully collaborated with multiple departments to remove barriers and build greater equity within existing programs and policies. Also developed two new policies concerning Indigenous relations using the equity lens.
5.4.0	Protect our information and records by investing in our digital infrastructure	Information Technology	Provide excellent service	Foundations	Green	Green	Green	Green	In 2024, Information Technology (IT) completed 30 of 34 planned projects and 7 of 9 unplanned projects. Of the remaining 6 projects, 4 were completed by the first quarter of 2025. Major initiatives completed by IT in 2024 include: <ul style="list-style-type: none">property tax billing and software replacementnetwork core switch replacementcorporate cyber securitycorporate training programmodernization of systems and toolsimplementation of governance controlsguelph.ca technical upgradedigital planning process improvements

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6.1.0	Meet our housing pledge	Planning & Building Services	Improve housing supply	City Building	Yellow	Yellow	Green	Yellow	<p>Since committing to the City’s Housing Pledge in 2023, staff have been removing barriers to increasing housing supply. The City’s housing ready efforts have advanced all eight of the City-led Housing Pledge actions, including:</p> <ul style="list-style-type: none"> • amendments to the Official Plan (OPA 98) and Zoning By-law to permit up to four units as-of-right on a low-density residential property to help address missing middle housing • key policy work that includes more housing-enabling regulations such as Municipal Comprehensive Review for the Official Plan, approval of the Clair Maltby Secondary Plan and Official Plan Amendment to the Downtown Secondary Plan, and the new Comprehensive Zoning By-law • streamlining the development review and approvals process • improving infrastructure and servicing, which includes advocating for increased funding • advancing progress monitoring <p>Advocacy efforts are ongoing to support municipal-provincial collaboration. Constant legislative changes have reduced housing certainty and are slowing housing progress. This has impacted the scope, schedule and overall status, as has recruitment challenges within the Planning and Building Services department and reductions in staff capacity in order to respond to OLT matters.</p>
7.1.0	Build the South End Community Centre	Facilities & Energy Management	Grow and care for our community spaces and places	City Building	Green	Green	Green	Green	<p>The building structure for the South End Community Centre was completed in 2024 along with progression on various components including mechanical and electrical works and structural works for amenities such as the gymnasium and pool. Major heating, ventilation, and air conditioning equipment arrived at the end of 2024 and will be installed in 2025.</p>
7.2.0	Build the library at the Baker Street Redevelopment site	Facilities & Energy Management	Grow and care for our community spaces and places	City Building	Green	Green	Green	Green	<p>Construction of the Baker District library continued in 2024, focusing on the concrete structure. Mechanical and electrical rough-ins were integrated into the building's framework. By the end of 2024, the structure was about 80 per cent complete. Work also progressed on the parkade, with ongoing mechanical, plumbing and electrical installations.</p>

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7.3.0	Attract more people to our parks and programs by making them easier to access and enjoy	Parks	Grow and care for our community spaces and places	City Building	Green	Yellow	Red	Red	<p>Currently, we have enough capital funds for managing assets in the short term. However, we've reallocated funds for new projects based on corporate priorities. As a result, several parks projects have been delayed beyond their original schedules. Objectives completed or initiated in 2024 include:</p> <ul style="list-style-type: none">continued expansion of the park network through development,development of an Outdoor Sport Facility Strategy,development of a Park Manual to standardize park design and construction,preliminary design of a skateboard node at the future Kortright East Neighbourhood Park,construction of a rubber surface playground at University Village Park,construction of a new splash pad at Margaret Greene Park,preliminary design of a permanent restroom and splash pad at Orin Reid Park.
8.1.0	Keep up with our city's growth by advancing the Guelph Transit and Fleet Services Facility to be shovel-ready	Facilities & Energy Management	Make it easier to get around	City Building	Green	Green	Green	Green	<p>Thirty per cent (30%) of the design has been completed. This includes:</p> <ul style="list-style-type: none">site layoutsservicingbuilding massinginterior configurationsstructural systemspreliminary civilmechanical and electrical engineering
8.2.0	Improve movement across the city by implementing the Transportation Master Plan	Engineering & Transportation Services	Make it easier to get around	City Building	Green	Green	Green	Green	<p>In 2024, the City substantially completed the following:</p> <ul style="list-style-type: none">Complete Street Design Guidelines and Multi-Modal Level of Service toolthe Goods Movement Strategy <p>Additionally, the City launched the Transportation Demand Management Action Plan. All were key studies recommended as priorities in the 2022 Transportation Master Plan.</p>

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9.1.0	Establish a resilient and sustainable city by investing in climate change action	Engineering & Transportation Services	Be a leader in climate action	Environment	Yellow	Yellow	Green	Yellow	<p>Progress on all 163 action items in the Climate Adaptation Plan is continuing at a slowed rate compared to the original timeline. Due to affordability pressures, the City has 17 action items with an undetermined timeline and the original five-year targets may be delayed. Under current timelines, it is estimated that the CAP will complete 85% of its original targets by 2028.</p> <p>The Sustainable City Master Plan will no longer be pursued as its own project, and its objectives are expected to be achieved through other projects that succeed in securing external funding. Highlights of our actions to invest in climate change include:</p> <ul style="list-style-type: none">• large reduction in water consumption per capita compared to target (300L per day compared to a target of 334L per day)• strong uptake of the Guelph Greener Homes program. (195 homes completed home energy efficiency upgrades compared to a target of 100).• large increase in tree planting initiatives (20% increase year-over-year)• large investments in electrification, including Guelph Transit buses. (We are currently at 11.6% fleet electrification, with a goal of 15% by 2028)
9.2.0	Reduce energy use and greenhouse gas (GHG) emissions	Facilities & Energy Management	Be a leader in climate action	Environment	Green	Red	Yellow	Red	<p>The City has maintained the corporate-wide ISO 50001 energy management system certification. The framework is helping to reduce energy use and GHG emissions from municipal operations. Progress is being made as seen by the 2024 corporate emissions being 11.3 per cent lower than the 2018 baseline, however, to be in line with the Race To Zero targets, corporate emissions should have been 31.5 per cent lower than baseline. Continued work is needed on right-sizing and electrifying fleet vehicles and completing energy retrofits to facilities. Investing in infrastructure to support electrification and enhancing renewables such as solar photovoltaics and biofuel production from waste is also required to achieve rapid reduction in emissions to Race To Zero target levels.</p>
9.3.0	Mitigate the impacts of climate change by increasing tree canopy coverage	Parks	Be a leader in climate action	Environment	Green	Red	Yellow	Red	<p>The City's Tree planting initiatives in 2024 resulted in a 20 per cent year-over-year increase, totaling 24,397 trees. This represents a 390 per cent increase since the Natural Areas Stewardship program began in 2016. Current plantings meet 32.1 per cent of the goal to achieve a 40 per cent canopy by 2070, with projections indicating a 26 per cent canopy by 2070.</p>

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9.4.0	Protect Guelph's water supply by advancing the Stormwater Management Master Plan	Engineering & Transportation Services	Be a leader in climate action	Environment	Green	Yellow	Green	Yellow	<p>Many initiatives recommended in the Stormwater Management (SWM) Master Plan were carried out in 2024. These included:</p> <ul style="list-style-type: none">• Lowes Road• Grove Street• the start of the Division/Exhibition Flood Study• the start of the Bull Frog SWM preliminary study• the sediment cleanout from SWM Facility 87• the completion of the annual inspection program of City-owned SWM Facilities, oil/grit separators (OGS), river outlets, catch basins and maintenance holes• continuation of the OGS clean out program, and rain gauge monitoring <p>The City's stormwater team was short-staffed, due to recruitment issues in 2024, which resulted in less work being completed than planned. Staffing levels are expected to be full in 2025.</p>
9.5.0	Reduce Guelph's carbon footprint by investing in zero emissions vehicles for our fleet	Operations	Be a leader in climate action	Environment	Green	Green	Green	Green	<p>The City fleet (excluding Police fleet) has 627 mobile vehicles/equipment. Of these fleet assets, 73 are full or partly electric (hybrids), resulting in 11.6% electrification of the city fleet (73 electric / 627 vehicles). This positions us well to meet our goal of 15 per cent fleet electrification by 2028.</p>
10.1.0	Encourage community participation in Race To Zero	Facilities & Energy Management	Empower the community to help create a sustainable city	Environment	Yellow	Yellow	Yellow	Yellow	<p>Engagement and outreach were completed through different community connections (such as festivals, site tours, information sessions, etc.) to encourage community action. In November 2024, over 70 representatives from Guelph's industrial, commercial and institutional sectors gathered at the first annual Local Stocktake on Climate Summit to share knowledge, track progress and work towards reducing sector GHG emissions. Staff will continue to encourage community focused efforts. More community climate action is needed across Guelph to reduce community GHG emissions which are currently 8.2 per cent below 2018 baselines while they should be 31.5 per cent lower to meet Race To Zero targets.</p>
10.2.0	Make homes more energy-efficient by implementing the Guelph Greener Homes program	Facilities & Energy Management	Empower the community to help create a sustainable city	Environment	Green	Green	Green	Green	<p>More than 600 Guelph homeowners signed up for the Guelph Greener Homes program, and 195 households completed energy efficiency upgrades. The program saw strong participation in its first year despite challenges like the end of the Federal/Enbridge grant, supply chain delays, high inflation, and fluctuating interest rates.</p>

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10.3.0	Conserve and protect Guelph's drinking water	Environmental Services	Empower the community to help create a sustainable city	Environment	Green	Green	Green	Green	<p>The development of an Integrated Water Management Strategy, now titled The Blueprint: Guelph's One Water Plan, began development in 2024. This Plan will be developed by year-end 2025 and will replace the 2016 Water Efficiency Strategy. It will also align all urban water-related public engagement activities across water, wastewater and stormwater to:</p> <ul style="list-style-type: none">• protect groundwater resources• stretch current infrastructure for cost effectiveness• find further efficiencies in alignment of public-facing programming <p>In 2024, Guelph reclaimed drinking water capacity of over 200 cubic metres per day through direct water saving programs.</p>
11.1.0	Support businesses, tourism and investment attraction to Guelph by implementing the Economic Development and Tourism Strategy	Economic Development & Tourism	Grow Guelph's economy	People and Economy	Yellow	Green	Green	Yellow	<p>Thirty Economic Development and Tourism Strategy actions were implemented in 2024. Significant highlights include:</p> <ul style="list-style-type: none">• the launch of the Business Visitation Program• the launch of tourism funding streams• the development of the Vacant Employment Land Inventory and Event and Meeting Pitch Package <p>Additional planning work is also underway including:</p> <ul style="list-style-type: none">• the completion of the Tourism Brand and Marketing Plan• securing a consultant for the Wayfinding Strategy and• terms of reference developed for the Marketing Strategy <p>Limited resources have impacted parts of this strategy related to advancing workforce development and attraction programming as well as entrepreneurial ecosystem support. This means some actions will be paused, and others will be done reactively instead of proactively by the City.</p>
11.2.0	Grow the circular economy by creating and implementing the Circular Economy Framework	Environmental Services	Grow Guelph's economy	People and Economy	Green	Green	Green	Green	<p>While budget for the Circular Economy Roadmap (CER) that required external support was deferred, Environmental Services remain committed to the overall development of the CER. The following actions were taken to progress this initiative in 2024:</p> <ul style="list-style-type: none">• participation in the Circular Cities and Regions Initiative.• two engagement workshops were held with over 35 staff across city departments to build knowledge and brainstorm existing and potential future CE initiatives.• researching grant opportunities and drafting the FCM grant pre-application.• the Industrial, Commercial, and Institutional (ICI) organics collection pilot engaged 17 participants and was expanding its reach to incorporate additional businesses.• a pilot project connected to the downtown revitalization work is being established to explore circular opportunities for linear construction and define baseline metrics.
12.1.0	Create a beautiful community space through the Downtown Renewal project	Engineering & Transportation Services	Make downtown a vibrant place for everyone	People and Economy	Green	Green	Green	Green	<p>As of the end of 2024, the City has completed the Wyndham Street North Environmental Assessment. Staff also started work on improving capacity at Wellington/Wyndham and finalizing the design for Wyndham Street North. Additionally, progress was made on the Capital Implementation Plan and the environmental assessment for Macdonell and Allan's structures.</p>

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12.2.0	Foster a thriving, competitive and safe downtown through collaboration with our community partners	Economic Development & Tourism	Make downtown a vibrant place for everyone	People and Economy	Green	Green	Green	Green	In 2024, we continued to develop relationships with our Community Partners to foster a thriving, competitive and safe downtown. The City supported the Downtown Guelph Business Association in planning and executed several successful events to attract people to our downtown. The City also worked with several community partners and Wellington County to implement the Public Space Use Bylaw after it was passed by Council. This assisted in improving safety downtown for downtown visitors and residents.
13.1.0	Convene the community to advance the goals of Guelph's community plan	Strategic Communications & Community Engagement	Support community well-being	People and Economy	Green	Green	Green	Green	Convening took place in 2024 that focused on better understanding systemic issues preventing community action on Community Plan goals. The Community Plan was updated to include gender-based violence as a named priority.
13.2.0A	Improve emergency response times – Fire Services	Fire Services	Support community well-being	People and Economy	Yellow	Yellow	Green	Yellow	The slight decrease in meeting the travel time metric for Fire Services is likely attributed to higher call volumes which impacts the availability of first-due units within response areas, resulting in second-due units having to respond from further away.
13.2.0B	Improve emergency response times – Guelph-Wellington Paramedic Service	Guelph-Wellington Paramedic Service	Support community well-being	People and Economy	Green	Green	Green	Green	Guelph-Wellington Paramedic Service has improved and continues to enhance emergency response times. In 2024, they added 12 hours of daily paramedic coverage. Staff also worked with local hospitals to reduce offload times and delays. The community paramedic program is growing, helping to redirect patients from emergency departments and reduce hospital bed usage by providing alternative care.
13.3.0	Partner to address systemic gaps and opportunities related to homelessness, mental health and substance use in our community	Strategic Initiatives & Intergovernmental Services	Support community well-being	People and Economy	Green	Green	Green	Green	The City of Guelph along with community partners continues to ensure timely responses to unsheltered homelessness. In 2024, the City implemented a Public Space Use Bylaw which aims to achieve a balance that allows for spaces owned or operated by the City to be accessed and enjoyed by all residents for their intended community purposes, while having compassion and consideration for those who are living unsheltered. Additionally, the newly formed Joint Social Services and Land Ambulance Committee has created a more regular opportunity for information sharing and decision making to address gaps and opportunities.