

## Attachment-2 Future Guelph Detailed 2024 Key Performance Indicator Results

### Criteria For Key Performance Indicator Status

A description of the Future Guelph Key Performance Indicator evaluation framework categories is found in the table below:

Table 1: Future Guelph KPI Performance Framework

Status Name	Colour	Description
Met target	Green	Performance of this KPI in the given time period met or exceeded the green target. It is performing at or above desired levels.
Near target	Yellow	Performance of this KPI in the given time period did not meet the green target but met or exceeded the yellow target. It is not performing at desired levels but is within acceptable parameters.
Did not meet target	Red	Performance of this KPI in the given time period did not meet the yellow target. Performance must be improved to return to desired levels.
Monitoring	Grey	Performance of this KPI is being monitored to provide context on the City's operating environment. No targets have been set.
Baseline	Purple	Data to create a sufficient baseline for this KPI is still being collected. Defined targets are forthcoming.

### Detailed Key Performance Indicator Results

The following tables outline the detailed 2024 results for Future Guelph Key Performance Indicators.

Table 2: Future Guelph Detailed 2024 Key Performance Indicator Results

ID	Strategic Initiative	Strategic Initiative Owner	KPI Title	Previous Result (year of data)	2024 Result	2024 Target Status	Green Target	Yellow Target	2024 Result Comments
1	Develop a human resources strategy to ensure we have the right people with the right skills	Human Resources	Voluntary turnover rate for full time per cent permanent part time	6.9% (2023)	5.8%	Met target	7%	7.7%	The voluntary turnover rate includes the number of full-time and permanent part-time resignations and retirements. The City’s turnover rate of 5.8 per cent exceeds the City's green target of seven per cent or lower. The organization's turnover rate has dropped back to what it was before the pandemic.
2	Enhance our organizational culture of inclusion and belonging to attract and retain talent	Human Resources	Employee Engagement Score	59.4% (2021)	58.1%	Met target	55.5%	50.0%	The City experiences high participation in regular Employee Pulse Surveys and engagement levels exceed the Public Administration benchmark. There was a just over a one percentage point decrease from our 2021 survey results, however, levels are still above target. Our top drivers of engagement were identified as inclusion and manager relationships. Department specific results have been distributed across the organization to address more specific areas where we can build on our strengths and drive change where it is needed.

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3	Enhance our organizational culture of inclusion and belonging to attract and retain talent	Human Resources	Overall Inclusion Driver Score	N/A	70%	Near target	72%	68.4%	As measured by the 2024 Employee Pulse Survey, the City's overall score is two percentage points lower than the Public Administration benchmark. In collaboration with our internal, cross-departmental Welcome Workplace Team, action plans are underway to address opportunities from the Employee Pulse Survey results.
4	Develop an advocacy strategy aligned to the strategic plan's priorities	Strategic Initiatives & Intergovernmental Services	Intergovernmental Advocacy Index	92% (2023)	96%	Met target	80%	72%	In 2024, the City secured \$60,907,300 in grant funding, representing an 167 per cent increase from 2023. Staff continue to engage with federal and provincial decision and policy makers, advancing both high-level advocacy priorities and achieving resolution of project-level challenges. In 2024, the City responded to 62 per cent more policy consultations than in 2023, focusing on funding, housing, environment, and community safety. For 2025, the priority is to update the Intergovernmental Index to better align with the Council-approved Advocacy Plan and include more qualitative and outcome-based measures to show the progress and impacts of advocacy initiatives.
5	Advance reconciliation through an Indigenous Relations Framework	Strategic Initiatives & Intergovernmental Services	Understanding of Indigenous challenges score	N/A	58%	Baseline	N/A	N/A	A majority of staff agreed or strongly agreed that they had an understanding of the challenges Indigenous peoples have faced in the past. Half of the surveyed staff indicated a good understanding of challenges faced by Indigenous peoples today. In 2025, the City plans to develop an Indigenous inclusion action plan, led by the Human Resources department. This plan will build on the current understanding by focusing on improving awareness and understanding of Indigenous worldviews, culture, history, and legacies through training, education, policies, and activities.
6	Increase trust and transparency through strategic plan reporting	Strategic Initiatives & Intergovernmental Services	Percentage of performance measures reported annually	58% (2023)	100%	Met target	95%	90%	In 2024, we reviewed the Future Guelph Strategic Plan's Key Performance Indicators (KPI) to ensure they were appropriate and collected frequently enough. Although some measures still rely on less frequent data sources, this review has improved our ability to provide regular updates. In the 2024 reporting cycle, all 48 KPIs were updated with the latest data available for 2024.
7	Review the continued effectiveness of Council processes and its Advisory Committees	City Clerk's Office	Percentage of Council meetings extending more than 30 minutes past the staff forecasted time	N/A	30%	Near target	25%	30%	In 2025, additional focus will be placed on ensuring that all items going to Council (whether staff or Council initiated) are included in the agenda forecast. This should improve forecast accuracy and allow for more proactive agenda management.

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8	Manage organizational risks and identify opportunities by developing an Enterprise Risk Management program	Internal Audit	Develop first edition enterprise level risk register	N/A	Yes	Met target	Yes	N/A	Delivered an enterprise-level risk register in the second quarter of 2025.
9	Foster a culture of continuous improvement	Strategic Initiatives & Intergovernmental Services	Lean Belt Certification improvements implemented (LYB or above)	8 (2023)	7	Near target	8	7	Seven of the eight spots of the Lean Yellow Belt Wave 2 (2024) were filled. All seven Belts completed a process improvement within the program schedule. In addition, 32 employees completed their Lean White Belts. The results of these process improvements show measurable progress towards improving the effectiveness and efficiency of day-to-day operations to responsibly use our resources and deliver excellent customer service. Impact of these improvements includes increased staff capacity due to staff time saved, enhanced resident experience, and improved process outcomes.
10	Maintain our financial health by implementing the Long-term Financial Planning Framework	Finance	Credit rating of AA+ or higher.	AAA or level 10 (2023)	AAA or level 10	Met target	AA+ or level 9	N/A	In August 2024, S&P Global, the City's credit rating agency reaffirmed the City's credit rating as AAA with a stable outlook. This exceeds the green target.
11	Maintain our financial health by implementing the Long-term Financial Planning Framework	Finance	Municipal property taxes and utility rates as a percentage of household income	4.9% (2023)	5.30%	Met target	5.46%	5.51%	The City of Guelph's value of 5.3 per cent is within 0.5 per cent of the comparator municipalities' average of 4.96 per cent, meeting the green target.
12	Update the Corporate Asset Management Plan to achieve the greatest benefit to our community	Engineering & Transportation Services	Per cent of annual infrastructure renewal required that is funded	72% (2023)	48.7%	Did not meet target	100%	90%	As shown in the multi-year Budget, we are 51.3 percentage points away from our sustainable funding level required to support our existing infrastructure. The City is on its journey to reach sustainability by 2047 and close the gap. This is assuming the infrastructure levy and other funding strategies remain in place.

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13	Maximize Guelph's real estate opportunities to support growth	Economic Development & Tourism	Ensure that under-utilized sites have an assigned use or declared surplus and are part of a workplan/budget forecast line item	N/A	99.4%	Met target	50%	45%	Work to complete a comprehensive land inventory list has been completed ahead of schedule and 99.36 per cent of non-Right of Way lands owned by the City have an assigned use. Staff will evaluate actions around land use efficiency and assign use to the remaining 0.64 per cent of unused land.
14	Improve customer service through the Service Simplified Strategy	Strategic Communications & Community Engagement	Average customer satisfaction score (CSAT) for City services	N/A	3.6	Baseline	N/A	N/A	This Key Performance Indicator (KPI) continues to evolve as the City collects more customer satisfaction data about City services. The average satisfaction rating declined from 4.1/5 reported in April 2023 to 3.6 collected as of year-end 2024 however, more departments are collecting and reporting customer satisfaction data. Now that approximately 80 per cent of departments are using consistent customer satisfaction measures, and most of those departments have at least 12 months of data, targets on this KPI will be reviewed and updated in future years of this plan. The City aims to maintain or increase customer satisfaction ratings each year.
15	Deepen engagement with the community by actioning the One City. One Voice. Shared Purpose. plan	Strategic Communications & Community Engagement	Community Engagement Index	48% (2023)	49.1%	Met target	47.5%	42.8%	The City's goal is to maintain or improve rates of engagement each year. This community engagement index reflects performance on several key online platforms including Have Your Say Guelph, Facebook, X, and Instagram. Engagement work on these platforms is supported through strategic plans and tactics including the One City, One Voice, Shared Purpose Plan. Performance on this measure increased slightly since the last reporting period.
16	Deepen engagement with the community by actioning the One City. One Voice. Shared Purpose. plan	Strategic Initiatives & Intergovernmental Services	City Communications Satisfaction Index	67% (2022)	56%	Did not meet target	67.5%	60.8%	The decrease in results compared to 2022 were driven by findings that residents were much less likely to agree that the City keeps them informed and provides information in an open and transparent manner. Residents who have lived in Guelph for less than 10 years were more likely to rate the City's openness and transparency positively compared to those who have lived in the City for more than 20 years.
17	Remove barriers by integrating Guelph's Equity Lens into everything we do	Strategic Initiatives & Intergovernmental Services	Number of relevant policies, programs and initiatives reviewed with an equity lens.	N/A	6	Met target	6	5	The Equity and Community Investment team 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 through application of the equity lens.
18	Protect our information and records by investing in our digital infrastructure	Information Technology	Percentage of IT projects completed and delivered to the organization within the selected year	81% (2023)	86%	Met target	80%	76%	Information Technology completed 30 of 34 planned projects and seven of nine unplanned projects. Of the remaining six projects, four were completed in first quarter of 2025 and two are in progress.



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19	Meet our housing pledge	Planning & Building Services	Number of residential permits issued annually by unit type	1320 (2023)	629	Did not meet target	1200	947	Construction of new units lagged in 2024 due to political uncertainty, construction industry uncertainty and interest rates. It is expected that this trend may continue in 2025 with economic and political uncertainty.
20	Meet our housing pledge	Planning & Building Services	Percentage of annual total housing units that are affordable (Ownership)	0% (2023)	4.3%	Did not meet target	25%	N/A	A total of 27 new apartment units at 120 Huron St were sold below the 2024 affordable ownership threshold of \$398,800. Permits for these units were issued in 2022, but transfer of title occurred in 2024.
21	Meet our housing pledge	Planning & Building Services	Percentage of annual total housing units that are affordable (Rental: Secondary units)	10% (2023)	25%	Met target	4%	N/A	This Key Performance Indicator represents the estimated percentage of affordable secondary rental units rented at or below the affordable rental benchmark of \$1,588. There has been an increase in the number of ADU's partially due to as of right permissions and to assist with affordability of properties.
22	Meet our housing pledge	Planning & Building Services	Short term housing supply by type of unit	5873 (2023)	6056	Met target	2841	N/A	Short-term housing supply in 2024 was more than double the targeted value needed to meet long-range housing forecasts. Of the 6056 units in 2024, 4567 were apartments, 1180 were townhouses, 28 were semi-detached, and 281 were single detached. Note that over 2000 of these units are considered "constrained" by zoning holding provisions, potential brownfield sites, or sites requiring records of site condition.
23	Build the South End Community Centre	Facilities & Energy Management	South End Community Centre Progress to Public Opening (Based on Schedule)	7% (2023)	46%	Met target	35%	32%	The South End Community Centre is set to open to the public on schedule. The building structure was finished in 2024, and work on things like the gym and pool is moving forward. Major heating, ventilation, and air conditioning equipment arrived at the end of 2024 and will be installed in 2025.
24	Build the library at the Baker Street Redevelopment site	Facilities & Energy Management	Baker Library progress to public opening (Based on schedule)	9% (2023)	42%	Met target	40%	36%	The Baker District library is set to open to the public on schedule. Construction continued in 2024 with works on the building concrete structure. Embedded within the building structural works are mechanical and electrical rough-ins for the facility. The structure was approximately 80 per cent complete at the end of 2024. Work progressed on the parkade portion of the project, with mechanical, plumbing and electrical ongoing.
25	Attract more people to our parks and programs by making them easier to access and enjoy	Parks	Increase the percentage of parks that have accessible pathways to amenities.	86% (2023)	89%	Met target	87%	86%	New accessible pathways at University Village Park, Dovercliffe Park, and Howitt Park were constructed in 2024 as part of the Playground Equipment Lifecycle Program.

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26	Keep up with our city's growth by advancing the Guelph Transit and Fleet Services Facility to be shovel-ready	Facilities & Energy Management	Guelph Transit and Fleet Services facility design completion	10% (2023)	30%	Met target	30%	27%	Facility design for the Guelph Transit and Fleet Services facility is on track to be completed on time. Completion of design work has reached 30 per cent. This includes: <ul style="list-style-type: none"> <li>• site layouts</li> <li>• servicing</li> <li>• building massing</li> <li>• interior configurations</li> <li>• structural systems</li> <li>• preliminary civil</li> <li>• mechanical</li> <li>• electrical engineering</li> </ul>
27	Improve movement across the city by implementing the Transportation Master Plan	Engineering & Transportation Services	Non-auto modal split	20% (2016)	24%	Met target	22%	20%	This data from 2022 (results were released in late 2024), indicates that daily trips made within Guelph by non-auto modes (walking, cycling, transit, other) have increased from 20 per cent in 2016 to 24 per cent in 2022. Staff are exploring emerging data analytics tools to find a reliable way of reporting this metric annually.
28	Improve movement across the city by implementing the Transportation Master Plan	Guelph Transit	Transit Ridership	6,866,206 (2023)	7,932,328	Met target	6,955,016	6,866,206	Guelph Transit exceeded its annual ridership target mainly due to increased enrollment in the U pass program.
29	Establish a resilient and sustainable city by investing in climate change action	Engineering & Transportation Services	The size of the area and number of natural assets included in Guelph asset management planning	2442 (2022)	2442	Did not meet target	2686	2662	The collection of Natural Assets data started in 2021 and will keep growing through three phases until 2031. The project was delayed because of other corporate priorities. Phase 2 is set to start in late 2025.
30	Reduce energy use and greenhouse gas emissions	Facilities & Energy Management	Measure of Corporate Greenhouse Gas (GHG) emissions against Race To Zero targets	6.5% (2023)	11.3%	Did not meet target	31.5%	28.4%	Per capita Corporate Greenhouse Gas (GHG) emissions are lower than the 2018 baseline, but more reduction is needed to meet targets. Greater investment in energy conservation and GHG emissions reduction initiatives are required to meet Race To Zero targets. Initiatives are also very complex and take time and resources to implement. In addition, electricity is the largest energy source used by the Corporation. Although significant efficiency gains and GHG emissions reductions are had through electrification, Ontario is using more natural gas to generate electricity, which is slowing overall GHG emissions progress.

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31	Mitigate the impacts of climate change by increasing tree canopy coverage	Parks	Trees and shrubs planted as a percentage of target to achieve 40 per cent canopy cover. • City wide goal by 2070 • Includes trees planted by or supported by city. • Does not include plantings by residents, businesses, or institutions not supported by the city	27.3% (2023)	32.1%	Did not meet target	66.7%	33.3%	Tree planting initiatives saw a 20 per cent increase in 2024, with a total of 24,397 trees planted. Staff and partners contributed to these efforts, which will help expand the city's tree canopy. This is a 390 per cent increase compared to 2016 when the Natural Areas Stewardship program started. So far, planting rates meet 32.1 per cent of the totals needed to reach a 40 per cent canopy by 2070. Currently, we're on track to achieve a 26 per cent tree canopy by 2070.
32	Protect Guelph's water supply by advancing the Stormwater Management Master Plan	Engineering & Transportation Services	100 per cent Stormwater system compliance	N/A	95%	Near target	100%	90%	The City's stormwater management (SWM) system, including its stormwater management facilities (SWMF), oil/grit separators (OGS), and linear infrastructure (storm sewers) are governed under an Ontario Ministry of the Environment, Conservation and Parks (MECP)-issued Consolidated Linear Infrastructure Environmental Compliance Approval (CLI ECA). In 2024, the City met most requirements set out in the CLI ECA including annual inspections of all City-owned SWMF, river outlets, catch basin and maintenance hole inlets; filing of pre-authorized alterations to the SWM system to the MECP; and submission of an annual monitoring report to the MECP. The City inspected the majority of its OGS and has made workplan adjustments to inspect all OGS in 2025.
33	Reduce Guelph's carbon footprint by investing in zero emissions vehicles for our fleet	Operations	Fleet equipped with full or partial electric drive (15 per cent by 2028)	9% (2023)	11.6%	Met target	9%	N/A	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 per cent 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.
34	Encourage community participation in Race To Zero	Facilities & Energy Management	Measure of Community Greenhouse Gas emissions against Race To Zero targets	8.6% (2023)	8.2%	Did not meet target	31.5%	28.4%	Per capita Community Greenhouse Gas (GHG) emissions are lower than the 2018 baseline, but more reduction is needed to meet targets. Community GHG emissions have continued to increase since recovering from the COVID lockdowns. Collective action is needed across all sectors to reduce GHG emissions in the community. The City has recently released the Community Call-To-Climate Action which identifies key focus areas and local priority actions to progress towards the Race To Zero targets.

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35	Encourage community participation in Race To Zero	Facilities & Energy Management	Develop Race to Zero pledge program for residents, businesses, and organizations	N/A	Yes	Met target	Yes	N/A	The City is using the web-based EcoChallenge.org platform to encourage anyone in Guelph to take on everyday climate actions like reducing vehicle idling, taking shorter showers, reducing food waste, etc. The platform will allow participants to log in their climate actions throughout the month and calculate their impact and add to the collective impact.
36	Make homes more energy-efficient by implementing the Guelph Greener Homes program	Facilities & Energy Management	Number of Guelph Greener Homes residential energy retrofit projects	50 (2023)	195	Met target	100	90	Over 600 Guelph residential property owners registered for the program, with 195 households completing home energy efficiency upgrades. There was strong uptake in the first year of the program despite external changes such as the ending of the Federal/Enbridge grant, supply chain delays, high inflation, and fluctuating interest rates.
37	Conserve and protect Guelph's drinking water	Environmental Services	Total litres per day water consumption by the community.	313 (2023)	300	Met target	334	N/A	Current water production levels reflect the success of our initiatives to reduce water usage, as outlined in the Water Supply Master Plan. This can be attributed to the public's positive response to initiatives aimed at reducing water usage, such as educational programs, rebates, and incentives. Also, continuous improvements and thorough upkeep of the City's water infrastructure have contributed to these results.
38	Support businesses, tourism and investment attraction to Guelph by implementing the Economic Development and Tourism Strategy	Economic Development & Tourism	Increase overnight stays - Municipal Accommodation Tax (MAT) revenue.	\$950,000 (2023)	\$968,000	Met target	\$900,000	N/A	Municipal Accommodation Tax (MAT) revenues outpaced the baseline expectation set for 2024 by seven per cent. Staff will continue to leverage MAT revenues to invest in tourism product development and destination marketing strategies to grow revenues and will evaluate assumptions and targets.
39	Support businesses, tourism and investment attraction to Guelph by implementing the Economic Development and Tourism Strategy	Planning & Building Services	Industrial, Commercial, Institutional (ICI) value of construction.	\$413,355,493 (2023)	\$172,244,642	Did not meet target	\$200,000,000	\$190,000,000	The lower Industrial, Commercial, Institutional construction value in 2024 is mainly because of higher interest rates and offsetting delays in construction activity. Political and economic uncertainties in late 2024 added more pressure on developers and builders.



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40	Grow the circular economy by creating and implementing the Circular Economy Framework	Environmental Services	Percentage of Circular Economy Project Progress based on Circular Economy Roadmap and Implementation schedule.	N/A	25%	Met target	25%	22.5%	Planning and Building Services worked with other City departments to coordinate sustainability projects and initiatives. As a result, the Sustainable City Master Plan and the Circular Economy Roadmap projects have been combined to enhance savings and efficiency. Staff participated in Circular Economy workshops to share ideas on how the City can support and develop a circular economy. These insights will help shape the City's Circular Economy Roadmap.
41	Create a beautiful community space through the Downtown Renewal project	Economic Development & Tourism	The planning phase of the Downtown Infrastructure Renewal project reaches completion and construction phase of the infrastructure works is on track	N/A	Yes	Met target	Yes	N/A	The Planning Phase of the Downtown Infrastructure Renewal project is on schedule and is being done alongside the Detailed Design for Phase 1. The Capital Implementation Plan is ready to be presented to Council for information. Work on the construction mitigation and business support plan is ongoing and should be finished by mid-year. The Environmental Assessment for the Macdonell structures is expected to be completed and approved by Council in either the third or fourth quarter of this year. This timing allows for construction of Phase 1 to begin in Spring 2026. Phase 0 construction (i.e. Wyndham Wellington) began in the second quarter of 2025.
42	Foster a thriving, competitive and safe downtown through collaboration with our community partners	Economic Development & Tourism	The land assessment value productivity of the Downtown Secondary Plan area is increasing each year.	N/A	\$961,116,428	Baseline	N/A	N/A	This is the baseline year for this Key Performance Indicator. The land assessment value for downtown in 2024 was \$961,116,428. The goal is for this value to steadily increase. The construction impacts over 2026-2027 (Wyndham Street), 2028-2029 (Macdonell Street) and beyond may impact whether or not this value increases during construction.
43	Convene the community to advance the goals of Guelph's community plan	Strategic Initiatives & Intergovernmental Services	Sense of belonging	63% (2022)	56%	Did not meet target	65%	59%	Responses in the "Acceptance and Belonging" section of the Satisfaction Survey were down compared to 2022 in many areas including feeling accepted, welcome, a sense of belonging, and safety. Relatively lower levels of "sense of belonging" were observed across respondent categories in 2024 including gender, age, and length of time living in Guelph.
44	Improve emergency response times	Guelph-Wellington Paramedic Service	Percentage of Response times under 8 minutes for paramedic services Canadian Triage and Acuity Scale 1	71% (2023)	75%	Met target	65%	N/A	Canadian Triage and Acuity Scale 1 Patients are the most seriously ill or injured. The response time to these calls has been progressively improving year-over-year.

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45	Improve emergency response times	Guelph-Wellington Paramedic Service	Percentage of response times under 10 minutes for paramedic services Canada Triage and Acuity Scale 2	74% (2023)	77%	Met target	75%	N/A	Canadian Triage and Acuity Scale category 2 patients are seriously ill or injured and represent life-threatening conditions. Guelph Wellington Paramedics Service met the target for this key performance indicator in 2024, representing an improvement over performance in 2023. Improvements in response time for this indicator can be related to increased daily coverage, increased coverage in high call-volume zones, and increased development of the community paramedic program.
46	Improve emergency response times	Fire Services	Percentage of travel time of 4 minutes or less for first-arriving company to all incidents	64.3% (2023)	59%	Near Target	61%	59%	The target of four-minute travel time is a consensus, non-binding industry standard which is aspirational for most urban centres, as significant investments are required to build, equip, and staff additional fire stations to reach such performance. The four minute or less travel time for the previous three years on this measure has been consistently between 59 and 64 per cent.
47	Partner to address systemic gaps and opportunities related to homelessness, mental health and substance use in our community	Strategic Initiatives & Intergovernmental Services	Number of new spaces created in emergency shelter, transitional housing and supportive housing	N/A	97	Monitoring	N/A	N/A	A total of 32 supportive housing units were brought online with the opening of 10 Shelldale in 2024. The temporary Norfolk Street shelter also opened in late 2024, which created an additional 65 shelter beds for people experiencing homelessness.
48	Advance reconciliation through an Indigenous Relations Framework	Strategic Initiatives & Intergovernmental Services	Assessment of work contributing to truth and reconciliation efforts	N/A	53%	Baseline	N/A	N/A	Just over half of the surveyed staff agreed or strongly agreed that their work contributes to truth and reconciliation efforts, with the majority of the remaining staff neither agreeing nor disagreeing. These 2024 results will form the baseline for this key performance indicator to target higher levels in future years as we work together to realize commitments made in the Indigenous Relations Framework.