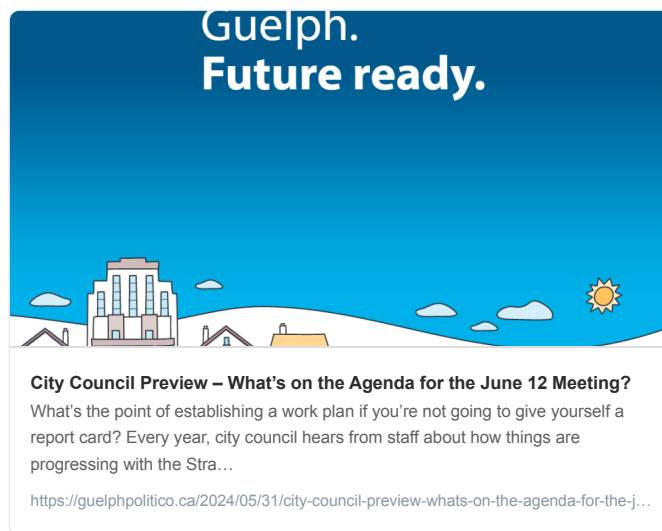




Adam A. Donaldson @adamadonaldson

Jun 12, 2024 · 100 tweets · [adamadonaldson/status/1801009040828371452](https://twitter.com/adamadonaldson/status/1801009040828371452)

More meetings! Council workshop about the annual Strategic Plan update starts at 6 pm!



Mayor Guthrie has called the meeting to order.

Disclosure of Pecuniary Interest and General Nature Thereof? Nope.

Regrets? Cllr O'Rourke.

Topic tonight: Annual Strategic Plan Performance Reporting. This is the last report for the last Strategic Plan, because the new plan went into effect this year. CAO Stewart says this is one wha that Guelph leads with accountability.

This year:

- First annual performance reporting workshop Lead with accountability
- Building a data driven culture
- Continuous improvement of data presentation
- Including Local Boards and Shared Services

Jodie Sales, General Manager, Strategic Initiatives and Intergovernmental Services takes over to say that we're going to look at the whole of the last four years, and get some early indication of the first six months of the new plan. We will cover city 1st, then go to boards!

Progress over the last 4 years

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

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

Incremental annual improvements in the way data has been reported

Sales notes that progress was made despite a global pandemic, which was not taken into account when the Strategic Plan was written in 2019.

First, Powering our Future.

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

Sustaining Our 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

The City did achieve a percent reduction in climate risk exposure, but we did not get to target on renewables and net-zero.

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 - 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

Met targets on reduction in collision severity and clean tech fleet vehicles, but we did not for non-car mode share or 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 - 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

Met target on credit rating and tax burden as percent of household income, but not for digital transactions. Data for employee engagement and citizen satisfaction is incoming. (The latter coming on June 21)

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.

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)

Targets met:

paramedic response

assets at satisfactory level

secondary rental

Not met:

affordable units

scale 2 paramedic calls

Fire service

Wait for data:

sense of belonging

feeling safe

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

We're now taking a tour of the new site, which you can see here for yourself here:



Guelph. Future ready. 2023 Progress report – 2023 Progress report

As we look back on the last four years of implementing Guelph. Future Ready, I am excited to share the following highlights from the report with you.

<https://futurereadyprogressreport2023.guelph.ca>

Out with the old...

Future Guelph Strategic Plan 2024-2027



2024 is the baseline year, and they've begun foundational work:

Foundations

- Maximizing our real estate assets

City Building

- Meet Our Housing Pledge

Environment

- Make homes more energy efficient

People and Economy

- Downtown Renewal Project

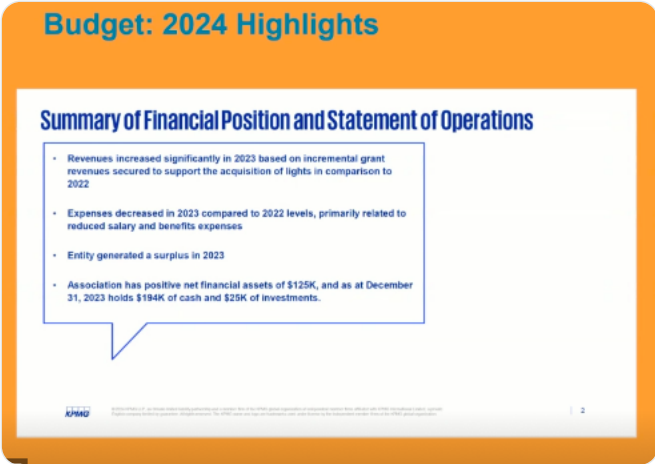
Sales says that they're looking to make use of data to tell a better story about the work and accomplishments of the city across a whole range of issues.

That's a wrap for the presentation!

Goller asks about target for 100% renewable, he's confused about the wording. Emissions did increase year-over-year 8 per cent, but the long-term trend is decreasing. Blame the re-opening of facilities post-COVID.

We're now moving on to the Downtown Guelph Business Association. Chuck Nash will present.

Nash notes that they got grant money for seasonal light displays for five different buildings. Huge decrease in expenses due to savings on staffing.



They also updated the website and made it a "lot more functional". It shows every storefront in the BIA and links to the website and phone number. They've also strengthen presence of social media.

Engagement on social:



Misc Notes:

- hired membership co-ordinator
- updated bylaws
- New welcome package
- new benefits program
- new programming and events.

There's going to be a six day event, two weekends, for this year's "Spirit of the Season", including added huts. Look for more events planned for 2025 as they focus on beautifying

downtown and promoting it.

Next, is The Elliott Community Board of Trustees. Michelle Karker, the CEO of the Elliott will present.

The Elliott Community provides 4 levels of care:

85 Long-Term Care (LTC) residents

121 Supportive Retirement, Assisted Living and Transitional residents/patients

78 Life Lease suites Supported by a team of:

290+ staff

51+ volunteers who contributed over 1915+ hours in 2023

Pandemic had a big impact on their own strategic plan, but they were nimble and worked to achieve those goals, which are as follows:



Key Performance Metrics 2023

Expand and Strengthen Long-Term Care Facilities

The Elliott Community residents are well cared for in a state-of-the-art facility.

Achieved 4 hours of care - milestone met in June 2023, 1.5 years ahead of provincial requirements.

Expand LTC beds - milestone met in 2023, with the help and support of The City of Guelph, The Elliott secured Ministry approval and capital funding for 29 new LTC beds. Construction began in the fall of 2023.

Butterfly philosophy of care - was launched in late 2023 and we began our journey to becoming accredited in the spring of 2025.



Key Performance Metrics 2023

Sector Leader in Human Resources

The Elliott Community staff are well cared for and supported with services and supports that meet their needs.

Enhanced mental health supports & services

The Health System is in a Health Human Resource (HHR) crisis and the recruitment & retention of staff is critical. Based on feedback from our staff:

- We implemented 4 new wellness programs in 2023 for all staff in addition to our other programs and supports:
 - Free Digital Mental Health Therapy
 - Monthly "Ask a Therapist" sessions
 - Monthly "Workplace Wellness" newsletter
 - And our popular "Do what you love program"

Staff feel accepted and comfortable in their work environment

Education, events and celebrations have set the stage for meaningful Diversity and Inclusion conversations at The Elliott – this is an ongoing evolution.



Key Performance Metrics 2023

Widen our Reach into the Community

Build and enhance partnerships both inside and outside of the health care sector. Key examples:

Guelph Storm Adopt a Charity Partnership

260 residents, families & staff were able to enjoy home games for free this past season

Partnering with Guelph Wellington Ontario Health Team

Active partner on the GW OHT steering committee & work groups

Community partnerships

Our neighbouring St. Georges Community Park Garden partnered with us & supplied flowers for our dining room centre pieces and flower arranging activities during the summer of 2023.

Grants:

The Elliott received 5 grants that engaged, supported and enhanced the quality of life for the residents who call The Elliott home. Grants were received from:

- Seniors Community Grant
- Guelph Community Foundation
- Rotary Club of Guelph Trillium
- New Horizons
- Community Services Recovery United Way



Key Performance Metrics 2023

Strengthen Financial Wellbeing and Sustainability

The Elliott Community continues to adopt the best financial management practices and implements all potential revenues and cost saving opportunities to support short & long term sustainability.

1. Enhance charitable donations: \$240,000 was raised in 2023.
2. Invested & implemented a number of new technologies that enhance resident care and support operational efficiencies
 - SURGE learning supports the required annual training for all staff & volunteers – 348 courses and knowledge programs in total
 - YARDI implementation was completed supporting our Retirement and Life Lease operations with a new updated financial program & an Electronic Health Record (EHR)
 - Nurse Call Bell system was updated & installed in LTC
3. Partnering with GW OHT to ensure The Elliott is actively involved in local health system planning and future funding solutions.

The Elliott has aligned their own strategic plan process with the City and have four new goals:

-ENHANCE THE ELLIOTT COMMUNITY RESIDENT -EXPERIENCE BRING OUT THE BEST IN EVERYONE

-CREATE COMMUNITY PARTNERSHIPS WITH PURPOSE -FOCUS ON FINANCIAL SUSTAINABILITY

They also look forward to the opening of 29 new long-term beds, which would not have happened without the support of city council and staff, Karker says.

Next, Grand River Conservation Authority. CAO Samantha Lawson will present.

GRCA Strategic Priorities

-Protect life and minimize property damage from flooding and erosion.

-Improve the health of the Grand River watershed.

-Connect people to the environment through outdoor experiences.

(cont'd)

-Managing landholdings in a responsible and sustainable way.

-Compliance and implementation of the amendments to the Conservation Authorities Act.

-Enhance Indigenous awareness, understanding and relationships.

The GRCA is presently in the process of renewing their strategic plan, and are completing an asset management plan for all dams and dikes including the Guelph dam.

Planning and Permits – Role in Development

-In 2023, 27 permits issued; Q1 of 2024, 11 permits approved

-staff participating on the Expanded Project Team and Technical Advisory Group for the

City-led Clythe Creek Subwatershed Study

-O. Reg. 41/24: regulation now in force

Crossing over with the Sustaining our Future pillar, there's water quality monitoring, wastewater optimisation, drinking water source protection, rural water quality program and managing the Guelph Lake Conservation Area.

Speaking of which, the new Guelph Lake Nature Centre

It's now under construction and will be completed by 2025. It will provide outdoor education programs to students and community groups from the City of Guelph as well as Wellington County.

The GRCA also owns 48k acres of land. Current initiatives include preparation of a Conservation Area Strategy and Land Inventory. That includes looking at housing that might support development.

Lawson thanks staff for their patience as they worked through the new MOU agreements and are looking at building Indigenous relations.

Chew asks when the land inventory will be completed. Lawson says it's coming to the board at the end of the month.

Downer asks about the Wellington Street dam, its not in great repair so are there any plans? Lawson says its in good shape, but needs some refurbishing and concrete work. But that's not a small dollar amount to do that work.

Next, Dr. Matthew Tenenbaum, Associate Medical Officer of Health for Wellington Dufferin Guelph Public Health.

He notes that most people have a relationship to PH through being the "COVID people", meaning:

- Led the local COVID-19 emergency response and community safety initiatives
- Over 311,000 vaccines delivered from Jan 2021 to Dec 2023
- First jurisdiction to mandate mask wearing

Public Health enables communities to achieve their best health by:

- Improving health and quality of life,
- Reducing morbidity and premature mortality, and
- Reducing health inequity among population groups.

Financial breakdown:

Financials



• **2023 total operating budget for WDGPH was \$30.3M**

- The municipalities of Wellington County, Dufferin County and the City of Guelph provide funding based on the population of each municipality relative to the total population of the region.
- In addition to the revenues presented in the visual, WDGPH received \$515k from other sources in the 2023 year.

What does that get us?

Harm Reduction

- Managed 15 needle disposal bins located in Guelph, including 11 in the downtown core
- Distributed harm reduction supplies to 22 community partners across WDG
- Trained 196 individuals on the safe administration of naloxone

Healthy Babies Healthy Children

- Completed 30 prenatal, 1196 postpartum and 33 early childhood screens
- Served 104 families in 2023

Healthy Environments

Rabies

- Investigated 841 animal exposures (bites) in 2023
- Gave post-exposure prophylaxis to prevent rabies in 83 individuals

Safe Water

- 100% (75) of adverse water quality incidents responded to within 24 hours
- 60 Class A and Class B pools and 20 spas routinely inspected each year

Vectorborne Disease

- 103,000 catch basin treatments performed in 2023
- 3 West-Nile Virus positive mosquito pools identified

Immunization

Total Immunizations

- Administered over 42,000 doses of vaccines in 2023, including ~14,550 doses of COVID-19 and ~5,400 flu vaccines

Immunization of School Pupils Act (ISPA) – 2023/24 School Year

- WDGPH led 243 dedicated clinics during the 2023/24 school year
- Achieved 94% coverage for measles across elementary and high school students

Infectious Disease

Infection Control

- Annually inspect:
- 453 personal service settings
 - 64 before/after school care
 - 73 full-service childcare centres
- Complaint-based:
- 37 inspections following community complaints in 2023

Tuberculosis

- Measured a 96% increase in TB cases in WDG in 2023
- Assessed 125 individuals for TB medical surveillance and 320 individuals with latent TB infections
- 100% follow-up compliance for clients with Active TB disease, each taking 6+ months

Substance Use

Alcohol

- WDGPH worked with more than 14 provincial, regional and local organization/coalitions on alcohol-related projects in 2023

Cannabis

- Solicited and analysed 2081 complete responses for the 2023 Cannabis Survey

Tobacco

- Youth Test Shoppers evaluated 100% of all 184 tobacco retailers and 229 vape retailers in WDG

Substance Use (cont.)

Other Drugs

- Partnerships with Emergency Medical Services (EMS) expanded coverage of the FAST Overdose Alert Platform to 100% of the WDG region
- Improved timeliness of data to receive new information every 15 minutes with EMS partnership
- Supported two Health Alerts in response to concerning drug patterns in collaboration with Drug Strategy partners

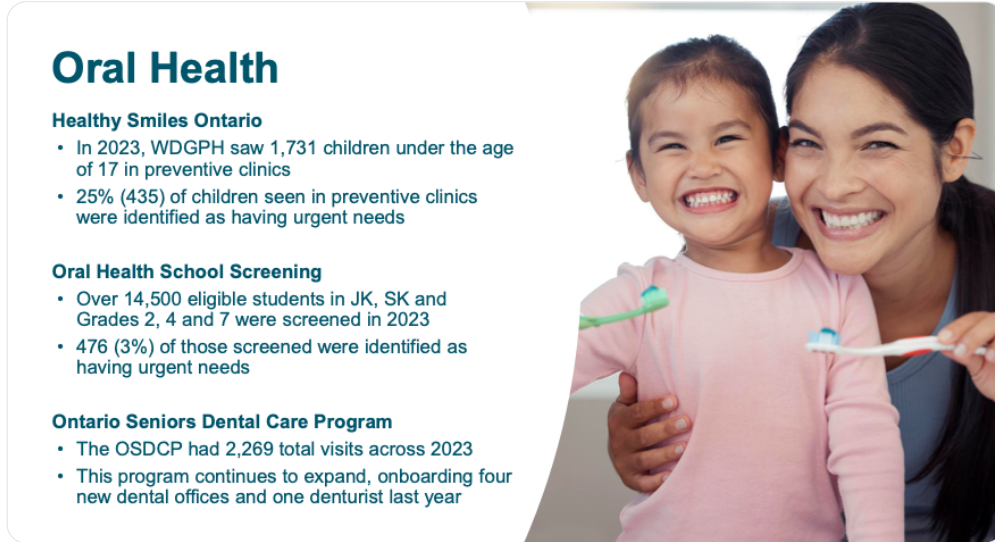
Successes in 2023. First, inspections!

As of 2023, @ 2,600 routinely inspected facilities on the Check Before You Choose (CBYC) platform

-All 268 high-risk and 710 moderate-risk food premises were inspected regularly

-272 investigations based on complaints were completed

Second, strides in promoting oral health:



Oral Health

Healthy Smiles Ontario

- In 2023, WDGPH saw 1,731 children under the age of 17 in preventive clinics
- 25% (435) of children seen in preventive clinics were identified as having urgent needs

Oral Health School Screening

- Over 14,500 eligible students in JK, SK and Grades 2, 4 and 7 were screened in 2023
- 476 (3%) of those screened were identified as having urgent needs

Ontario Seniors Dental Care Program

- The OSDCP had 2,269 total visits across 2023
- This program continues to expand, onboarding four new dental offices and one dentist last year

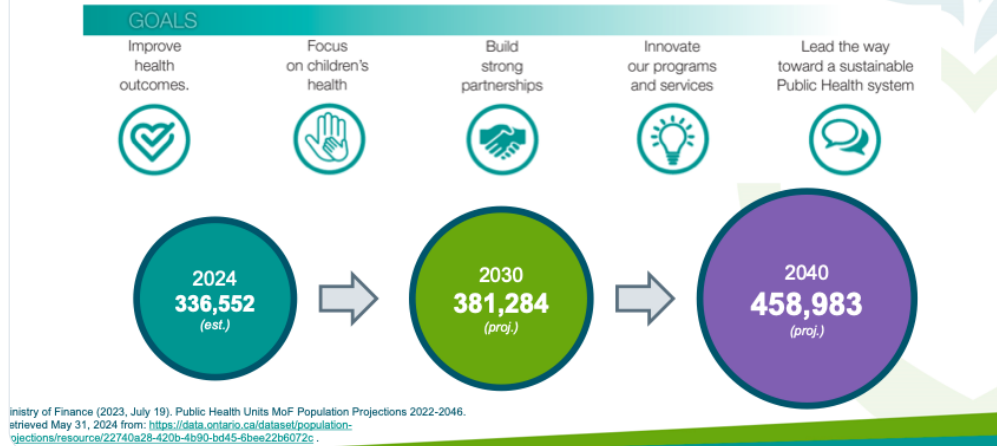
Third, results from the Smart Cities office, specifically the Nutritious Foods Workstream: WDGPH led and oversaw the budget for the NFW incl. \$415,000 across 48 actions to improve food access across Guelph-Wellington (cont'd)

Over 80% of the geographic priority areas were reached by its programming in 3 years
More than 50% of program participants agreed they had improved access to affordable, nutritious foods

Coming up next for Public Health? They have an accountability agreement with the Ministry of Health with their own metrics, but they want to go beyond that. They've developed a quality and performance framework, are they making a difference, how can they do better? etc.

They're also refreshing their strategic plan and thinking about health outcomes as the coverage area rapidly grows to 458k or more by 2040.

Serving a Growing Community



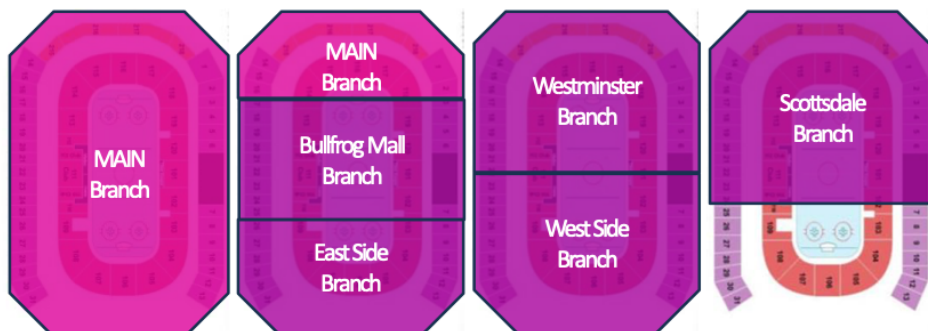
Next, Guelph Public Library Board. Dan Atkins, Acting CEO, Guelph Public Library will present.

Worth noting: "Much like the community it serves, the library continues to thrive, providing 20.7K hours of service, over 354 days in 2023."

Outreach initiative like the Multicultural Festival, Love Your Bike and Art on the Street lets the library stay connected to the community. But they're also collaborating with Stonehenge and Welcoming Streets on crisis intervention.

In 2023, there were nearly 8,500 new members (16% increase), a digital access card was created to let people borrow whether they have an address or not, and 842k in-person visits (325k at main library), enough to fill Sleeman Centre 3.6x.

In person visits would fill a stadium 3.6x per week



The library teams up with groups, like Immigrant Services and the Nightingale Centre to offer programs beyond books, and nearly 26k people attended programming with Wellness

programs being #1.

25,954 Program Attendees



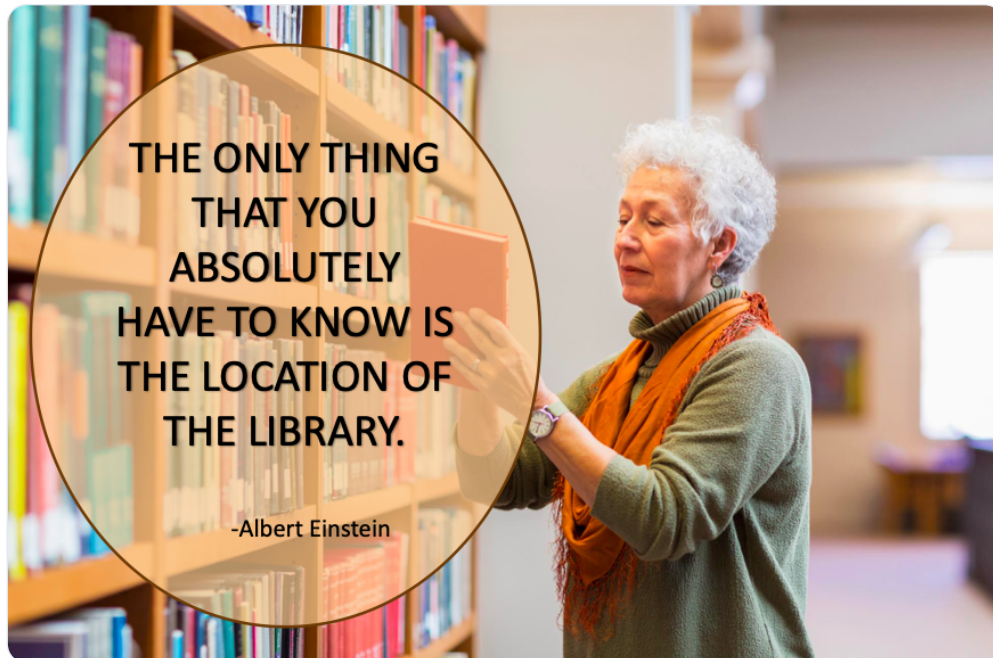
Over 743k e-resources used like Hoopla or the PressReader.

Over 148k instances of tech being used 3D printing the Glowforge

Over 2.233 million items were circulated.

Atkins says that they will always have traditional offerings, but they're also offering coding clinics, language programs, wearable tech, and more.

In summation:



Second-to-last presentation, Wellington County. Social Services Administrator Luisa Artuso will present for the county.

Artuso notes the creation of the new Joint Land Ambulance and Social Services Committee. they're in the process of creating new childcare spaces per the Province, and are meeting service targets on Ontario Works.

She also notes that there are gaps. Gaps in the benefits that Ontario Works recipients receive, driving poverty and homelessness. There's also a lack of deeply affordable housing, social housing and shelter space. Also, a lack of licensed childcare space.

Last, but not least, Guelph Police Services Board. Chief Gord Cobey will present. He says he's going to try and be brief.

He notes that in a five year period, Guelph fell from the most safe community to 19th. For the last five years they've been trying to rebuild capacity. They also are updating their strategic plan, and are seeking alignment with the City's.

Volume of calls, and the severity of those calls continued in 2023:

- 84,333 calls for service
- Four(4)Homicides
- An alarming number of weapons/firearms-related offences and seizures of illegal drugs
- Prevalence of Human Trafficking and Cyber-enabled crimes in our city

Accomplishments:

2023 saw a record number of proactive community engagements with our citizens:

- o Citizens Police Academy
- o Downtown Supplemental Staffing Initiative
- o Dedicated downtown IMPACT support

(cont'd)

- Important initiatives to support the wellness of our members
- Development of our multi-year budget based on the work completed by KPMG

Cobey notes that now they're collecting a firearm every week, which was practically unheard of in the past. \$8.5 million in illegal drugs seized last year; this year so far? Over \$5 million.

Cobey reinforces that downtown is not getting a preferential level of service, they're getting an essential level of service and they're showing what's possible when fully staffed.

Realities and Risks?

- human trafficking is happening every day in our community and we have to acknowledge that, plus put in the specialised services to tackle it.
- same for cyber-enabled crimes, and need to be better. Also need to be proactive and focus on education

Also need to be proactive on traffic, speed and noise enforcement. The police are doing their best, but there's more calls than they can respond to.

Opportunities?

- Have a supportive and engaged community
- A service with dedicated and experience members
- A vision and a plan to improve.

Strategic Priorities:

Community Policing

Investigative Excellence

Community Wellness

Organizational Health and Service Effectiveness

Road Safety

Downtown

Service Quality Indicators

- Citizens' Perceptions of Safety
- Crime Severity
- Response Times
- Overtime

Drug enforcement, and road safety are usually #1 and #2 for people. Crime severity, now at #12 but the goal is to get back to #1. The plan is to reduce overtime with new staffing, 41k hours total last year, 131 per member, and that's not sustainable.

The 2023 Annual Report will be released on June 30 and Cobey encourages council to read it and share it. Promises "robust reporting."

Allt asks about difference between IMPACT and Welcoming Streets. Cobey notes that WC are people with lived experience supporting people and businesses downtown. IMPACT is a mental health clinician with CMHC that work with police. They work together, but different.

Allt asks about advantages of multiyear budget. Cobey says that the community deserves smooth growth process and for that they need a plan. The FTE growth is 2% per year, and they're trying to grow in safe and sustainable way.

Allt asks about the face of human trafficking. Cobey says he need to acknowledge that its happening first, and one of his investigators noted that if kids may be playing in the halls of hotels, in town for a tournament, and trafficking is happening in hotel rooms.

Allt asks what the downtown experience can teach about other neighbourhoods. Cobey says when they demonstrate a commitment they can have a real impact, and the goal is to expand that commitment to all neighbourhoods.

Caton says she's had to contact the equity team a couple of times and asks about practices. He says they've tried to have diversity and inclusion focus, and that will be incorporated more formally in the next Strat. plan. Need positive, proactive engagement with citizens.

Cobey adds that they need to send the message out that if people are thinking an issue is bad enough to call the police but are not sure, then they need to call the police. Engage early and offer support.

Billings asks about cyber crime, do they have the staff to address the issue? Cobey says the short answer is no, but they are trying to balance affordability. Would like the 4-year plan to be 2-3 year plan.

Billings asks if cyber crimes should get forwarded to another entity since the perpetrators can be anywhere? Cobey says it's a combination of both, but they have a responsibility to investigate and this is a common concern in many communities.

Deputy Chief Steve Gill notes that they deal in the OPP when there's a ransomware attack, but something like a grandparent scam gets handled on a more local basis.

Billings asks if theft is significantly on the rise. Cobey says he wants to be respectful to the Police Board because they haven't seen it yet, and he doesn't have the number handy.

Billings asks because of that viral video where the porch pirate snatched a package almost right from the delivery driver. Cobey says he can comment on that directly when the board gets the report, and also when the crime severity numbers come out in a few weeks.

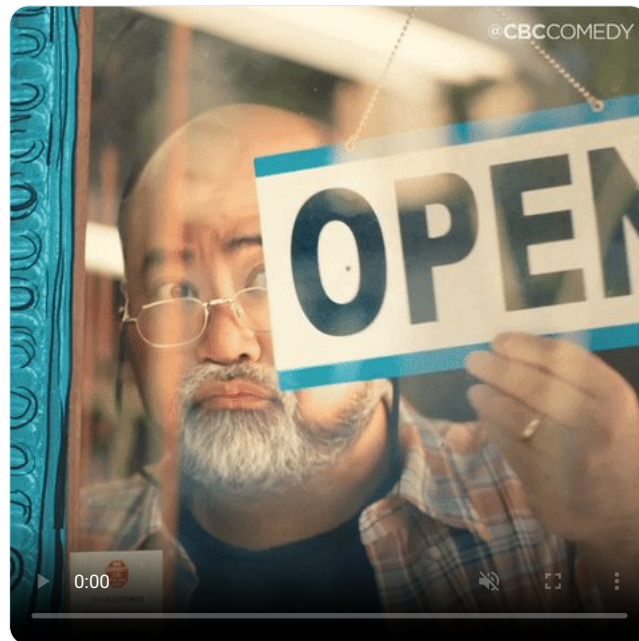
Billings asks if the calls number mentioned are 9-1-1. Cobey says those are all the calls that come in that resulted in a response from police, emergency and non-emergency. Dispatch actually gets a lot more calls.

Guthrie suggests that maybe the police and exec team can plan it for next year so that the strategic plan update and the annual report are related in tandem. Maybe do this in July next year, he's suggesting.

Cobey finishes by paying tribute to Scott Stewart, who's retiring next week.

Stewart wraps up saying that's a lot of information, and how can you not love what's in front of you tonight. These are the nights that make you wish the gallery was full, it's great work. Asks council to share on their platforms.

That's a wrap for this meeting!



@threadreaderapp unroll please!

...