

# Staff Memorandum



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To: Mayor A. Nuttall and Members of Council

Subject and Ward(s): 2024 Update - Key Performance Indicators for Council's 2022-2026 Strategic Plan (All)

Date: April 2, 2025

Department Head Approval: S. MacGregor, Director of Internal Audit

Executive Management Approval: Not Applicable

CAO Approval: M. Prowse, Chief Administrative Officer

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The purpose of this Memorandum is to provide members of Council with the 2024 results for the key performance indicators (KPIs) for Council's 2022-2026 Strategic Plan.

The chart below displays 2024 data where available, and 2020-2023 data for comparison. Where 2024 data is not yet available, the most recent figures and the timing of 2024 data availability are included.

Figures in the chart are colour-coded based on the following criteria:

- **Green** = Good, on target or trending in the desired direction
- **Yellow** = Acceptable, may be trending downward or flat, but still within reasonable range
- **Red** = Requires improvement/lower than desired or trending downward, outside of desired range

These KPIs are posted on [barrie.ca/StrategicPlan](https://barrie.ca/StrategicPlan) and reported annually to demonstrate year over year progress.

Strategic Priority	Target	KPI	2020	2021	2022	2023	2024
Affordable Place to Live	N/A	Number of units approved & registered by built form type (singles, row, multi-unit, affordable units)	<b>APPROVED (1,459)</b> Singles = 0 Semis = 0 Townhouse Units = 547 Multi-Unit = 912 Retirement Home = 0 Affordable Units = 0 <b>REGISTERED (1,370)</b> Singles = 0 Semis = 0 Townhouse Units = 304 Multi-Unit = 1,066 Retirement Home = 0 Affordable Units = 58	<b>APPROVED (1,183)</b> Singles = 43 Semis = 0 Townhouse Units = 290 Multi-Unit = 850 Retirement Home = 0 Affordable Units = 45 <b>REGISTERED (1,589)</b> Singles = 397 Semis = 102 Townhouse Units = 0 Multi-Unit = 949 Retirement Home = 141 Affordable Units = 5	<b>APPROVED (3,797)</b> Singles = 541 Semis = 0 Townhouse Units = 365 Multi-Unit = 2,731 Retirement Home = 160 Affordable Units = 0 <b>REGISTERED (3,153)</b> Singles = 930 Semis = 174 Townhouse Units = 1,091 Multi-Unit = 958 Retirement Home = 0 Affordable Units = 45	<b>APPROVED (710)</b> Singles = 12 Semis = 0 Townhouse Units = 383 Multi-Unit = 316 Retirement Home = 0 Affordable Units = 0 <b>REGISTERED (1,713)</b> Singles = 301 Semis = 0 Townhouse Units = 50 Multi-Unit = 1,362 Retirement Home = 0 Affordable Units = 0	<b>APPROVED (3,141)</b> Singles = 367 Semis = 66 Townhouse Units = 798 Multi-Unit = 1,976 Retirement Home = 120 Affordable Units = 184 <b>REGISTERED (1,618)</b> Singles = 624 Semis = 0 Townhouse Units = 982 Multi-Unit = 12 Retirement Home = 0 Affordable Units = 12
	85% +	Average permit issuance times (% meeting Provincially mandated timelines)	86.34%	91.94%	86.52%	79.17%	96.16%
	95% +	Compliance with mandated timeline for completing inspections (% meeting 48 hrs)	98.71%	94.82%	97.47%	96.87%	98.87%
	N/A	Square metres (m2) of new employment/investment	100,021.66m2	51,785.78m2	57,961.97m2	61,481.56m2	107,276.97m2
	N/A	Total number of building permits issued and the value of these permits	1,654 permits (81% residential) \$501,701,668 construction value	2,258 permits (84% residential) \$627,180,318 construction value	2,465 permits (83% residential) \$865,011,879 construction value	1,927 permits (82% residential) \$667,507,293 construction value	1,695 permits (80% residential) \$899,992,013.90 construction value
Community Safety	N/A	Barrie Police Service – Violent Crime Index	931.27	975.52	1,104.83	1,139.45	Available after July 2025
	6 minutes 90% of the time	Barrie Fire & Emergency Service road response times	5.96 min achieved 90% of the time (6> min 90% of the time)	6.27 min achieved 90% of the time (6> min 87% of the time)	6.25 min achieved 90% of the time (6> min 88% of the time)	6.08 min achieved 90% of the time (6> min 89% of the time)	6.18 min achieved 90% of the time (6> min 88% of the time)
	N/A	Reduction in crash rate for highest-rating intersections and road segments (new KPI as of November 2024)	Staff are in the process of identifying the highest-rated intersections and road segments, preliminary results anticipated by end of 2025.				
		Implementation of the Community Safety and Well-Being Plan (% implementation) (new KPI as of November 2024)	Results will be reported in connection with an updated Plan later in 2025.				
Thriving Community	N/A	Average household income compared to the provincial average	Barrie = \$93,281 (95.32% of provincial average) Ontario = \$97,869 (2015 income collected for 2016 census, most current year available as of 2020)	Barrie = \$108,300 (93.36% of provincial average) Ontario = \$116,000 (2020 income collected for 2021 census, most current year available until next census)			

Strategic Priority	Target	KPI	2020	2021	2022	2023	2024
	[varies based on prior year actuals]	RecACCESS participation rate as a percentage of low-income population	9%	7.5%	9.7%	15.4%	14.4%
	[varies based on prior year actuals]	Economic impact of hotel stays – Tourism Barrie	\$29,500,000	\$38,400,000	\$48,700,000	\$61,535,497 (exceeds pre-COVID \$56.8 million)	\$112,826,590
	30,000	Number of participants in City Recreation and Culture programs	2,363	3,580	21,443	29,531	34,948
Infrastructure Investments	N/A	Annual Transit Ridership	1.7 million	1.5 million	2.5 million	3.8 million (exceeds pre-COVID 3.2 million)	4.1 million
	N/A	Average Pavement Condition Index for the City’s road network	75	75	75	71	70
	N/A	Number of potholes fixed/year	10,800	7,500	12,900	12,069	14,865
	N/A	Total kilometres paved for <b>reconstruction and resurfacing</b>	29 km	50 km	45 km	52 km	49.7km
	N/A	Total kilometres paved for <b>new road lanes</b>					13km
	N/A	% of major city assets (roads, water, wastewater, facilities, stormwater) with a condition assessment rating of fair or better	Not available prior to this KPI being established in 2023			88%	87%
	N/A	Infrastructure capital plan amount approved, and amount spent (actual capital spending as a % of total budget) (new KPI as of November 2024)	Approved = \$350,625,517 Spent = \$105,392,707 (30.06%)	Approved = \$350,846,385 Spent = \$107,937,773 (30.76%)	Approved = \$377,914,328 Spent = \$140,564,015 (37.19%)	Approved = \$311,225,963 Spent = \$153,693,338 (49.38%)	Approved = \$308,438,956 Spent = \$152,528,181 (49.45%)
Responsible Governance	N/A	% of e-service options available	52%	56%	71%	79%	81%
	N/A	Net Municipal Levy per capita	\$1,653	\$1,667	\$1,721	\$1,754	Available after May 2025
	N/A	Total debt as a % of consolidated operating revenues ratio	91%	93%	84%	72%	Available after May 2025
	N/A	Tax Reserves as a % of own source revenues	32%	37%	37%	37%	Available after May 2025
	<10% of own source revenues	Total funding secured from other levels of government	\$22,252,160 (6% of own source revenues)	\$21,916,877 (6% of own source revenues)	\$20,202,407 (5% of own source revenues)	\$25,979,554 (6% of own source revenues)	Available after May 2025
	N/A	Estimated cost avoidance associated with continuous improvement initiatives (cumulative) (new KPI as of November 2024)	\$1,143	\$17,526	\$363,599	\$2,014,656	\$2,925,546

**Appendix:**

Not Applicable

**Memo Author:**

Amy Rier, Business Performance Specialist, Business Performance & Internal Audit

**File #:**

Not Applicable

**Pending # (if applicable):**

Not Applicable