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**TO:** GENERAL COMMITTEE

**SUBJECT:** ADDITIONAL INFORMATION ON KEY PERFORMANCE INDICATORS FOR COUNCIL'S 2022-2026 STRATEGIC PLAN

**WARD:** ALL

**PREPARED BY AND KEY CONTACT:** A. RIER, BUSINESS PERFORMANCE SPECIALIST, EXT. 4471

**SUBMITTED BY:** S. MACGREGOR, DIRECTOR OF INTERNAL AUDIT

**GENERAL MANAGER / EXECUTIVE DIRECTOR APPROVAL:** N/A

**CHIEF ADMINISTRATIVE OFFICER APPROVAL:** M. PROWSE, CHIEF ADMINISTRATIVE OFFICER

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**RECOMMENDED MOTION**

1. That Staff Report BPIA001-24 concerning Additional information on Key Performance Indicators (KPIs) for Council's 2022-2026 Strategic Plan be received for information purposes. (BPIA001-24)

**PURPOSE & BACKGROUND**

Report Overview

2. The purpose of this Staff Report is to provide Council with additional information and points of reference regarding the KPIs for Council's Strategic Plan.
3. On June 4, 2024, City Council adopted motion 24-G-125 regarding Memorandum from Circulation List dated February 21, 2024, concerning the Key Performance Indicators for Council's 2022-2026 Strategic Plan as follows:

"That the Memorandum from A. Rier, Business Performance specialist dated February 21, 2024, regarding the Key Performance Indicators for Council's 2022-2026 Strategic Plan be referred back to staff in Business Performance and Internal Audit prior to a presentation to General Committee. (24-G-049)"

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### **ANALYSIS**

4. Upon the memorandum being referred back to staff, the Business Performance team gathered additional information on Council's current KPIs to include historical data where available, which allows Council to compare the City's own performance on these KPIs from 2020 to 2023 in most cases, and against targets or provincial averages where applicable. This additional data is displayed in Appendix A, and is 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

### **ENVIRONMENTAL AND CLIMATE CHANGE IMPACT MATTERS**

5. There are no environmental and/or climate change impact matters related to the recommendation.

### **ALTERNATIVES**

6. The following alternatives are available for consideration by General Committee:

**Alternative #1**

General Committee could alter the proposed recommendation by revising the current list of approved KPIs by including any of the suggestions below, either to add to or replace existing KPIs. These KPI suggestions were developed by staff in consultation with Barrie Police and the Barrie Public Library. Revisions would be applied for the next annual KPI update memorandum in early 2025.

Priority (and priority statement, if applicable)	Suggested Key Performance Indicator	Notes
<b>Community Safety</b>	Barrie Fire & Emergency Service emergency call processing time (% of time the call is processed in less than 60 seconds)	National Fire Prevention Association Requirement is 95%
<b>Community Safety</b>	% of homes that Barrie Fire & Emergency Service staff had access to through the Alarmed for Life Program, and the % of those that had working smoke and CO alarms	The Alarmed for Life program visits 10,000 homes per year.
<b>Community Safety</b> (Support neighbourhood safety and crime prevention)	Crime harm rating per 100,000 population (and breakdown of community-reported, proactive, and commercially-detected harm)	Barrie Police weigh crime frequency with Statistics Canada harm scores for different types of crime to measure true community impact
<b>Community Safety</b> (Support neighbourhood safety and crime prevention)	Social disorder occurrences per 100,000 population	Social disorder occurrences are defined by Barrie Police as “non-criminal calls for service, often involving intersections of mental health, addictions and or homelessness”
<b>Community Safety</b> (Address speeding and aggressive driving to ensure	Traffic incident rate per 100,000 population	Barrie Police can provide data on collisions, traffic enforcement, traffic unit warnings and imparted



street and pedestrian safety		driving, which can potentially be merged with City traffic data to partner on this measure.
<b>Community Safety</b> (Address speeding and aggressive driving to ensure street and pedestrian safety)	Reduction in crash rate for highest-rating intersections and road segments	Staff in Traffic Services investigate the top 10 intersections and road segments based on collision data each year (target is to reduce crash rates by 25% cumulatively)
<b>Community Safety</b> (Work with our partners to implement community safety and well-being plan)	% implementation of Community Safety and Well-Being Plan	
<b>Community Safety</b> (Support community-based policing initiatives)	Resident satisfaction rating with Barrie Police	Provided by Barrie Police's Community Safety Survey
<b>Community Safety</b> (Support community-based policing initiatives)	% of community-based policing initiatives that are supported directly or indirectly by the City	Indirect support could include the open and supportive environment created by the City that contributes to the success of initiatives
<b>Thriving Community</b>	% of households that have a Library card	
<b>Thriving Community</b>	# of active Library users	
<b>Thriving Community</b> (Foster growth in arts and culture)	# of participants in Library programs	
<b>Thriving Community</b> (Continue to support a vibrant downtown)	% of Community Safety Survey respondents said they felt safe in Downtown Barrie during the day	Provided by Barrie Police's Community Safety Survey



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<b>Infrastructure Investments</b>	Infrastructure capital plan amount approved and amount spent (actual capital spending as a % of total budget)	Figure available in March for the previous year
<b>Responsible Governance</b> (Financial stewardship which includes finding efficiencies and innovation)	Total cost avoidance associated with continuous improvement initiatives	

**Alternative #2** General Committee may choose not to amend the current list of approved KPIs, and the Business Performance team would continue to report on the existing KPIs annually.

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**FINANCIAL**

7. There are no financial implications for the Corporation resulting from the proposed recommendation or alternatives.

**LINKAGE TO 2022-2026 STRATEGIC PLAN**

8. The recommendation(s) included in this Staff Report support the following goals identified in the 2022-2026 Strategic Plan:
- Affordable Place to Live
  - Community Safety
  - Thriving Communities
  - Infrastructure Investments
  - Responsible Governance
9. Given that the KPIs measure the performance and progress of Council's entire Strategic Plan, there is a connection to each Strategic Priority.

APPENDIX “A”: Historical Data on Council’s Current Key Performance Indicators

Strategic Priority	Target	KPI	2020	2021	2022	2023
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
	85% +	Average permit issuance times (% meeting Provincially mandated timelines)	86.34%	91.94%	86.52%	79.17%
	95% +	Compliance with mandated timeline for completing inspections (% meeting 48 hrs)	98.71%	94.82%	97.47%	96.87%
	N/A	Square metres (m2) of new employment/ investment	100,021.66m2	51,785.78m2	57,961.97m2	61,481.56m2



Strategic Priority	Target	KPI	2020	2021	2022	2023
	N/A	Total number of building permits issued and value of these permits	<b>1,654 permits</b> (81% residential) <b>\$501,701,668</b> construction value	<b>2,258 permits</b> (84% residential) <b>\$627,180,318</b> construction value	<b>2,465 permits</b> (83% residential) <b>\$865,011,879</b> construction value	<b>1,927 permits</b> (82% residential) <b>\$667,507,293</b> construction value
Community Safety	N/A	Barrie Police Service – Violent Crime Index	<b>931.27</b>	<b>975.52</b>	<b>1,104.83</b> (2022 figure, updated annually in July)	<b>1,104.83</b> (2022 figure, updated annually in July)
	6 minutes 90% of the time	Barrie Fire & Emergency Service road response times	<b>5.96 min achieved 90% of the time</b> (6> min 90% of the time)	<b>6.27 min achieved 90% of the time</b> (6> min 87% of the time)	<b>6.25 min achieved 90% of the time</b> (6> min 88% of the time)	<b>6.08 min achieved 90% of the time</b> (6> min 89% of the time)
	B: N/A F: 5,000	Fire & Building Code inspections	<b>Building: 16,456</b> <b>Fire: 3,553</b>	<b>Building: 17,373</b> <b>Fire: 4,602</b>	<b>Building: 26,029</b> <b>Fire: 2,881</b>	<b>Building: 31,001</b> <b>Fire: 3,363</b>
Thriving Community	N/A	Average household income compared to the provincial average	<b>Barrie = \$93,281</b> (95.32% of provincial average)  <b>Ontario = \$97,856</b> (2015 income collected for 2016 census, most current year available as of 2020)	<b>Barrie = \$108,300</b> (93.36% of provincial average)  <b>Ontario = \$116,000</b> (2020 income collected for 2021 census, most current year available until next census)	<b>Barrie = \$108,300</b> (93.36% of provincial average)  <b>Ontario = \$116,000</b> (2020 income collected for 2021 census, most current year available until next census)	<b>Barrie = \$108,300</b> (93.36% of provincial average)  <b>Ontario = \$116,000</b> (2020 income collected for 2021 census, most current year available until next census)
	[varies based on prior year actuals]	RecACCESS participation rate as a percentage of low-income population	<b>9%</b>	<b>7.5%</b>	<b>9.7%</b>	<b>15.4%</b>





Strategic Priority	Target	KPI	2020	2021	2022	2023
	[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)
	30,000	Number of participants in City Recreation & Culture programs	2,363	3,580	21,443	29,531
Infrastructure Investments	N/A	Annual Transit Ridership	1.7 million	1.5 million	2.5 million	3,815,840 (exceeds pre-COVID 3.2 million)
	N/A	Average Pavement Condition Index for the city's road network	75	75	75	71
	N/A	Number of potholes fixed/year	10,800	7,500	12,900	12,069
	N/A	Total kilometres of paving/year (reconstruction, resurfacing, new road lanes)	29 km	50 km	45 km	52 km
	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			



Strategic Priority	Target	KPI	2020	2021	2022	2023
Responsible Governance	N/A	% of e-service options available	52%	56%	71%	79%
		Net Municipal Levy per capita	\$1,653	\$1,667	\$1,721	\$1,754
		Total debt as a % of consolidated operating revenues ratio	91%	93%	84%	72%
		Tax Reserves as a % of own source revenues	32%	37%	37%	37%
	<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)