



ACCESS BARRIE MEMORANDUM

Page: 1
File:
Pending #:

TO: MAYOR A. NUTTALL AND MEMBERS OF COUNCIL

FROM: R. JAMES-REID, EXECUTIVE DIRECTOR ACCESS BARRIE

WARD: ALL

NOTED: M. PROWSE, CHIEF ADMINISTRATIVE OFFICER

RE: COUNCIL STRATEGIC PRIORITIES 2022-2026 KEY PERFORMANCE INDICATORS

DATE: JUNE 14, 2023

The purpose of this Memorandum is to provide members of Council with a copy of the revised key performance indicators (KPIs) that the Executive Management team has developed to measure Council's strategic priorities for the 2022-2026 term of office.

On Saturday December 3, 2022 the newly elected Council met to establish the key strategic priorities and direction for the term of office. At the session, Council identified five goals that will guide the strategic direction for the City over the next four years. Staff were then directed to develop KPIs for measuring the success of the plan. Three to five KPIs were chosen for each priority as they were felt to be the most meaningful and measurable indicators aligned with Council's strategic role and responsibility. Providing too many measurements can be very resource intensive. In addition, at the operational level departments measure additional KPIs but these Council Priority KPIs allow for the strategic lens to be applied to the progress of Council's priority areas.

The memo dated April 19, 2023 was referred to the Mayor's Priority and Planning Task Force for further discussion. After a detailed discussion on the recommended KPIs staff have updated a few of the metrics including the average household income to include a comparison to the provincial average. The potholes KPI was also modified to reflect data the city collects on the number of potholes fixed/year. An additional KPI to reflect the total kilometres of paving per year for reconstruction, resurfacing and new road lanes was added to the KPIs.

The five priorities for the 2022-2026 Council and recommended KPIs are as follows:

Priority	KPIs
Affordable Place to Live	<ul style="list-style-type: none">• Number of units approved & registered by built form type (singles, row, multi-unit)• Average permit acceptance times (% meeting Provincially mandated timelines)• Compliance with mandated timeline for completing inspections (% meeting 48 hours)• Square metre (m2) of new employment/investment• Total number of building permits issued and value of these permits
Community Safety	<ul style="list-style-type: none">• Barrie Police Service – Violent Crime Index• Barrie Fire Emergency Service road response times• Fire and building code inspections



ACCESS BARRIE MEMORANDUM

Page: 2
File:
Pending #:

Thriving Community	<ul style="list-style-type: none">• Average Household income compared to the provincial average• RecACCESS participation rate as a percentage of low-income population• Economic Impact of Hotel Stays- Tourism Barrie• Number of Participants in City Recreation and Culture programs
Infrastructure Investments	<ul style="list-style-type: none">• Annual Transit Ridership• Average Pavement Condition Index for the City's Road Network• Number of potholes fixed/year• Total kilometres of paving/year (reconstruction, resurfacing, new road lanes)• % of major city assets (roads, water, wastewater, facilities, stormwater) with a condition assessment rating of fair or better
Responsible Governance	<ul style="list-style-type: none">• % of e-service options available• Net Municipal Levy per Capita• Total debt as a % of consolidated operating revenues ratio• Tax Reserves as a % of Own Source Revenues• Total funding secured from other levels of Government

The KPIs will be reviewed and reported to Council each year as part of the Budget and Business plan reporting processes. There will also be a dashboard posted at barrie.ca with information on the measurement and performance achieving these KPIs.