



BUSINESS PERFORMANCE & INTERNAL AUDIT MEMORANDUM

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TO: MAYOR A. NUTTALL AND MEMBERS OF COUNCIL

FROM: A. RIER, BUSINESS PERFORMANCE SPECIALIST, EXT. 4471

WARD: ALL

NOTED: S. MACGREGOR, DIRECTOR OF INTERNAL AUDIT
M. PROWSE, CHIEF ADMINISTRATIVE OFFICER

RE: KEY PERFORMANCE INDICATORS FOR COUNCIL'S 2022-2026 STRATEGIC PLAN

DATE: FEBRUARY 21, 2024

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

All figures included in the chart below are the most recent available. Most of the figures represent 2023 data, though some represent previous years' data due to when updates are available. This is noted where it applies, including the date of the most current figure and when it will be updated.

These KPIs are posted on barrie.ca/StrategicPlan, and will be reported annually to demonstrate year over year progress.

Strategic Priority	KPI	2023 Figure (unless otherwise noted)
Affordable Place to Live	Number of units approved & registered by built form type (singles, row, multi-unit, affordable units)	APPROVED (710) Singles = 12 Townhouse Units = 383 Multi-Unit = 316 Affordable Units = 0 REGISTERED (1,713) Singles = 301 Townhouse Units = 50 Multi-Unit = 1,362 Affordable Units = 0
	Average permit acceptance times (% meeting Provincially mandated timelines)	79.17%
	Compliance with mandated timeline for completing inspections (% meeting 48 hrs)	96.87%
	Square metres (m2) of new employment/investment	61,481.56m2



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	Total number of building permits issued and value of these permits	1,927 permits (82% residential) \$667,507,293 construction value
Community Safety	Barrie Police Service – Violent Crime Index	1,104.83 (2022 figure, updated annually in July)
	Barrie Fire & Emergency Service road response times	6.08 min achieved 90% of the time
	Fire & Building Code inspections	Building: 31,001 Fire: 3,363
Thriving Community	Average household income compared to the provincial average	Barrie = \$108,300 (93.36% of provincial average) (2020 figure) Ontario = \$116,000 (as of 2021 census, most current year available)
	RecACCESS participation rate as a percentage of low-income population	15.4%
	Economic impact of hotel stays – Tourism Barrie	\$61,535,497
	Number of participants in City Recreation & Culture programs	29,531
Infrastructure Investments	Annual Transit Ridership	3,815,840
	Average Pavement Condition Index for the city's road network	71
	Number of potholes fixed/year	<u>12,069</u>
	Total kilometres of paving/year (reconstruction, resurfacing, new road lanes)	52km
	% of major city assets (roads, water, wastewater, facilities, stormwater) with a condition assessment rating of fair or better	88%
Responsible Governance	% of e-service options available	79%



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	Net Municipal Levy per capita	\$1,721 (as at Dec. 31, 2022, updated annually in June)
	Total debt as a % of consolidated operating revenues ratio	84% (as at Dec. 31, 2022, updated annually in June)
	Tax Reserves as a % of own source revenues	37% (as at Dec. 31, 2022, updated annually in June)
	Total funding secured from other levels of government	\$20,202,407 (5% of own source revenues) (as at Dec. 31, 2022, updated annually in June)