
TO: GENERAL COMMITTEE

SUBJECT: COUNCIL STRATEGIC PRIORITIES 2018 - 2022: PERFORMANCE MEASUREMENT PLAN

WARD: ALL

PREPARED BY AND KEY CONTACT: D. CLARKE, MANAGER INNOVATION AND CONTINUOUS IMPROVEMENT, #4781

SUBMITTED BY: R. BUNN, EXECUTIVE DIRECTOR OF INNOVATE BARRIE

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

RECOMMENDED MOTION

1. That the proposed Key Performance Indicators (KPIs) based on the 2018-2022 Council Strategic Priorities and Goals and outlined in Appendix "A" of Staff Report CCI001-19 be approved.

PURPOSE & BACKGROUND

Report Overview

2. Following each Municipal election, the newly elected Council has established a four year Strategic Plan that identifies their top priorities and supporting goals for the Term of Council. This term's plan was approved by Council on March 25, 2019.
3. The purpose of this Staff Report is to present a performance measurement plan to Council based on the [2018-2022 Council Strategic Priorities](#).

ANALYSIS

4. As in previous years, an annual community report will continue to be produced that will outline progress made on Council Strategic Priorities. This report will be distributed online at www.barrie.ca/strategicplan and in print at the Strategic Plan boards placed throughout the community.
5. In addition, staff have selected fifteen key performance indicators that demonstrate measurable progress on Council's Strategic plan. 2019 performance on these measures will be gathered in Q1 of 2020 and presented on a dashboard available on barrie.ca. The key performance indicators were selected from available measures, with a priority given to indicators that were reported through other performance measurement or benchmarking programs, such as the World Council on City Data.
6. The World Council on City Data (WCCD) is the global leader in standardized city data. The WCCD hosts a network of innovative cities committed to improving services and quality of life with open city data and provides a consistent and comprehensive platform for standardized urban metrics. The WCCD is implementing ISO 37120 Sustainable Development of Communities: Indicators for City Services and Quality of Life, the new international standard; created by cities, for cities.

ENVIRONMENTAL MATTERS

7. There are no environmental matters related to the recommendation.

ALTERNATIVES

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

Alternative #1 General Committee could alter the proposed recommendation by providing alternative key performance indicators or performance measurement.

This alternative is available to General Committee. If alternative measures or indicators are proposed, staff would need to review the alternatives to determine their feasibility and availability of data.

FINANCIAL

9. There are no financial implications for the Corporation resulting from the proposed recommendation.

LINKAGE TO 2018–2022 STRATEGIC PLAN

10. The recommendation(s) included in this Staff Report are specifically related to the goals identified in the 2018-2022 Strategic Plan.

APPENDIX "A"

Proposed Performance Indicators for 2018-2022 Council Strategic Plan

Growing Our Economy

- Percentage of persons in full-time employment
 - Why this measure matters
 - Full-time employment is a measure from Statistics Canada that is used as an important indicator of the health of the economy because it demonstrates both supply and demand in the job market. This measure is also a World Council on City Data performance indicator.
 - How this will be measured
 - The percentage of persons in full-time employment is measured and reported monthly in the Labour Force Survey by Statistics Canada.
- Assessed value of commercial and industrial properties as a % of total assessed value of all properties
 - Why this measure matters
 - This measure of commercial and industrial property value as a percentage of total assessed value in Barrie demonstrates a healthy mix of business and residential property. This measure is also a World Council on City Data performance indicator.
 - How this will be measured
 - Property values are assessed by the Municipal Property Assessment Corporation (MPAC) every four years and with every substantive change, such as additions or demolitions. This will be reported by the City annually.
- Jobs/housing ratio –
 - Why this measure matters
 - This measure of the ratio of jobs to housing demonstrated the availability of local employment as an indicator of the strength of the local economy. This measure is also a World Council on City Data performance indicators.
 - How this will be measured
 - This measure is provided by Statistics Canada during the Census. The 2016 data will form the baseline, and the information will be updated during the 2021 Census.

Fostering a Safe and Healthy City of Barrie

- Violent crime rate per 100 000 population - Demonstrates safety
 - Why this measure matters
 - The violent crime rate is an indicator of community safety. This measure is also a World Council on City Data performance indicator.
 - How this will be measured
 - The violent crime rate is reported by Barrie Police Services annually.
- Percentage of Affordable Housing Units built to Goal (Official Plan)
 - Why this measure matters
 - Affordable housing is an important indicator of a healthy community and a key priority of Council. This measure is not just about providing shelter, it is about improving quality of life throughout the City; addressing better resident health; supporting household financial stability; personal and community safety; and, population diversity. The effects of affordable housing are capable of transforming communities, especially when tied to comprehensive planning policy.
 - How this will be measured
 - The percentage of new affordable housing units built throughout the City is reported annually by the planning department.

- RecACCESS Participation
 - Why this measure matters
 - This measures the number of low-income residents who take advantage of our free RecPASS memberships and registered program subsidies offered to children and youth. It serves as a key tool in our efforts to make recreation services available for all ages and abilities.
 - How this will be measured
 - The participation in the RecACCESS program is measured and reported annually by the Recreation Department.

Building Strong Neighbourhoods

- Debt Service ratio (debt service expenditure as a % of a municipality's own-source revenue)
 - Why this measure matters
 - The debt service ratio demonstrates responsible growth as a municipality as it measures the cash flow available to pay current debt obligations. This measure is also a World Council on City Data measure.
 - How this will be measured
 - The debt service ratio is measured and reported annually by the Finance Department.
- Usage of Public Spaces
 - Why this measure matters
 - The most impactful measure of a great public space is that it is used by the community, however this is also extremely difficult to measure. Currently, the Recreation Department tracks beach usage for our lifeguard operations, and our Creative Economy department tracks community event programming at the waterfront. As we identify better ways to measure usage of other public spaces, we will add additional public spaces to this measure.
 - How this will be measured
 - The usage of the waterfront will be compiled from information captured by lifeguard operations as well as community event tracking and reported annually.
- Walkability matrix
 - Why this measure matters
 - The walkability matrix measures the access to amenities within a neighbourhood, and demonstrates well-designed complete communities.
 - How this will be measured
 - The walkability matrix is measured and reported annually by the Planning Department.

Offering Innovative & Citizen Driven Services

- Impact of Automation and Innovation
 - Why this measure matters
 - Improving operational efficiency with the use of technology demonstrates effective governance and a return on capital investments in innovation and automation.
 - How this will be measured
 - A collector tool will be created to capture the cost savings, cost avoidance and revenue generation of innovation enabled by technology annually.
- Community Participation –
 - Why this measure matters
 - Public engagement tools such as social media and citizen engagement platforms can be used to capture community feedback and involve citizens in conversations about community events and operations. Tracking increases in engagement over time indicates the effectiveness of these tools in creating community conversations and inspiring community participation.

- How this will be measured
 - The usage of the social media tools and engagement in social media campaigns is tracked and reported annual by Access Barrie.
- Customer Service Satisfaction
 - Why this measure matters
 - Significant effort has been made over the last few years to consolidate and standardize customer service through Service Barrie. At present, Service Barrie represents approximately 75% of live service interactions with the City of Barrie. Satisfaction ratings with Service Barrie interactions are a good indicator of satisfaction with service interactions with the City.
 - How this will be measured
 - A customer satisfaction survey of people who interact with Service Barrie will be piloted in 2019 and reported as a baseline in the annual report.

Improving the Ability to Get Around

- Kilometres of Active Transportation routes
 - Why this measure matters
 - Improving the active transportation network in the City provides viable options for the community to choose active transportation options making this a good leading indicator. Active transportation routes include bike and walking trails, bike lanes and sidewalks.
 - How this will be measured
 - Data on this measure is tracked and reported annually by the Planning department.
- Level of Service at 3 business intersections in the City of Barrie
 - Why this measure matters
 - Improved service levels at major business intersections within the city demonstrate improved road networks and connections.
 - How this will be measured
 - Service levels from three major intersections (Mapleview Drive and Hwy 400, Livingstone Street and Bayfield Street, Essa Road and Lakeshore Drive) will be gathered and reported annually by the Traffic Services branch of the Roads, Parks and Fleet department.
- Transit Ridership
 - Why this measure matters
 - Public transit is a vital part of a healthy road network. The usage of transit, as demonstrated by the transit ridership, is a leading indicator of the effectiveness of the public transit network.
 - How this will be measured
 - Transit ridership is tracked and reported annually by the Transit department.