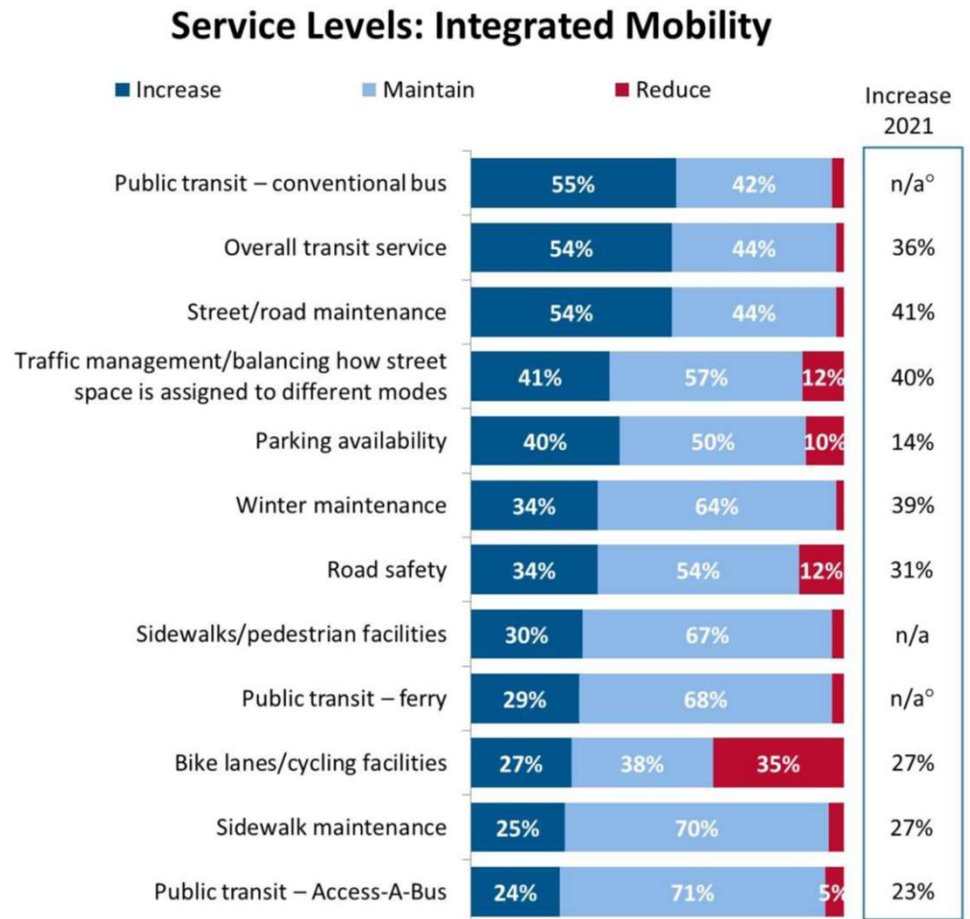


Correction – 2024 Resident Survey

- Correction to error in January 14 presentation on 2024 Resident Survey results related to **bike lanes / cycling facilities**.
- 35% of residents in favour of a decrease in service levels. 65% of residents in favour of maintaining or increasing service levels.



Q.SI3y1-aj1: The cost of delivering - and in some cases, maintaining - municipal services is rising. Maintaining or increasing some service levels without additional revenues may require reducing other services. For each of the following service areas, please indicate whether you believe the municipality should increase the level of service, maintain the level of service, or reduce the level of service. (2021: n=1,754-1,761; 2024: n=2,025-2,029) Mentions of 4% or less are represented as a bar. ^oIn 2021, 'public transit – conventional bus & ferry' was one question with 33% saying increase service levels.

January 28, 2025

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Strategic Performance Report

2023/24

Report Objective

- Measure progress towards 2021-25 priorities and outcomes.
- **Strategic key performance indicators (KPIs)** are metrics used as objective evidence to gauge progress
- Selected by Strategic Outcome Teams between 2020 and 2021

Overview

- Report is a summary of 85 Council Priorities metrics and 17 Administrative Priorities metrics
- Pre-pandemic **baseline years**: 2018/19 (2018) and 2019/20 (2019)
- 2021/22 (2021) through to 2023/24 (2023) were the years **compared against the baseline.**

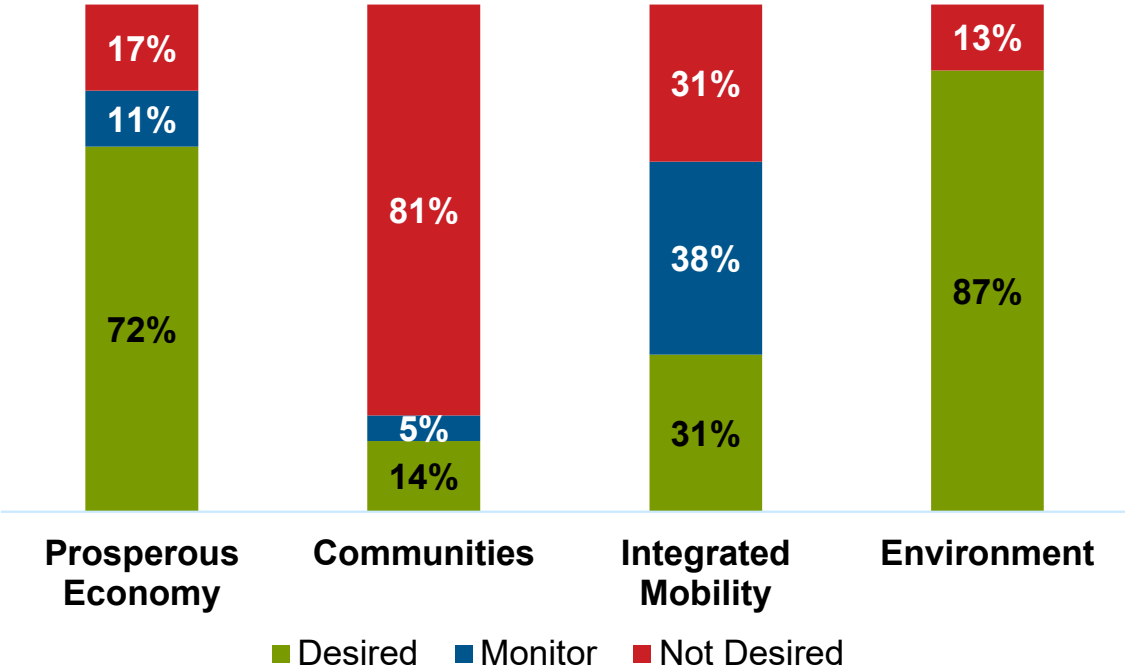
Trend Analysis Methodology

- General trends were assessed for:
 - Year-over-year results - 2023/24 versus 2022/23
 - Three-Year Progress – General trend from the baseline to 2023/24
- Metrics were assigned trend categories:
 - **Desired** – the actual trend matches the desired trend*
 - **Monitor** – the trend shows no change or less than an absolute change*
 - **Not Desired** –the actual trend does not match the desired trend*

**beyond a change of 0.5% per year.*

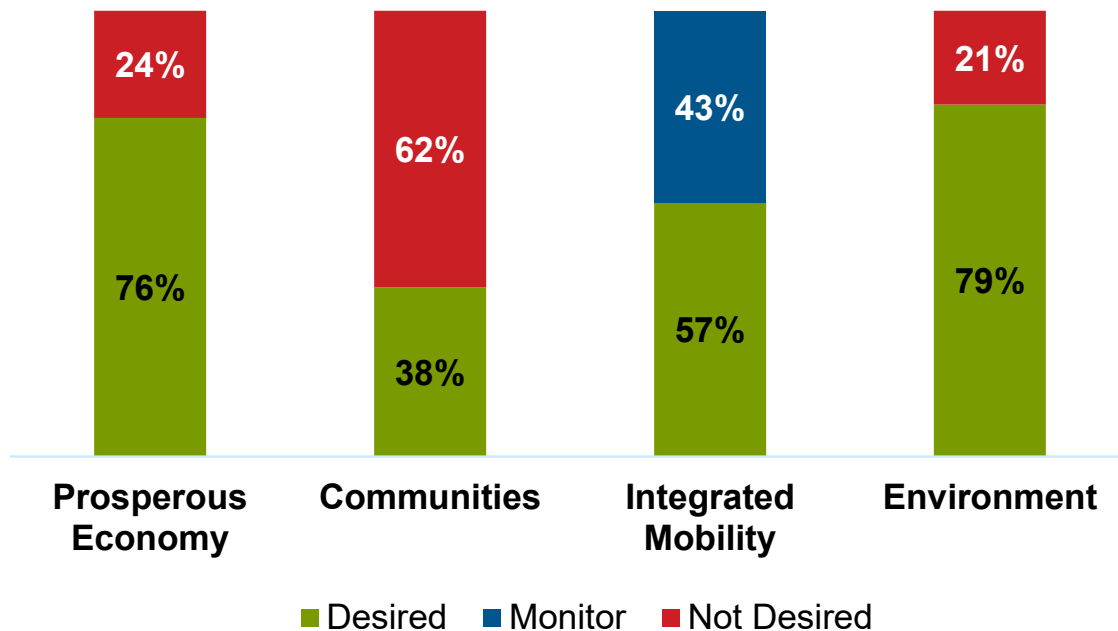
4

Three-Year Results – Council Priorities



- 54% trending desirably
- 12% showed little to no change
- 34% trending undesirably

Year-Over-Year Results – Council Priorities



- 67% trending desirably
- 5% showed little to no change
- 29% trending undesirably

Prosperous Economy – Results

Outcome	2023/24 Progress			Three-Year Progress		
	% Desired	% Monitor	% Not Desired	% Desired	% Monitor	% Not Desired
Economic Growth	75%	-	25%	60%	20%	20%
Holistic Planning	80%	-	20%	90%	-	10%
Talent Attraction, Retention & Development	71%	-	29%	73%	9%	18%

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Prosperous Economy – Annual Highlights

Trended Desirably:

- ✓ Gross Domestic Product (+1.4%)
- ✓ Construction value (+8.7%)
(Regional Centre and Rural)
- ✓ Tourism metrics
- ✓ Office Vacancy rates
- ✓ Number of new residential units
(based on permits issued)

Trended Undesirably:

- ✗ Business Confidence Index (-5.4 points)
- ✗ Construction value (Suburban)
- ✗ Unemployment rate (+0.6 pp)
- ✗ Annual Change in Purchasing (-1.7%)

Communities - Results

Outcome	2023/24 Progress			Three-Year Progress		
	% Desired	% Monitor	% Not Desired	% Desired	% Monitor	% Not Desired
Safe Communities	33%*		67%	17%	17%	67%
Involved Communities	75%	-	25%	50%	-	50%
Affordable Communities	-	-	100%	-	-	100%

*Corrected value

Communities – Annual Highlights

What trended desirably:

- ✓ Violent Crime Severity Index (-6.8%)
- ✓ Total number of unique recreation program visits/uses (+8%)
- ✓ % of population with an active library card (+3pp)

Trended Undesirably:

- ✗ Perceptions of wellbeing (-8.5 pp)
- ✗ Persons living in a household experiencing food insecurity (+8.3 pp)
- ✗ Home prices (+1.3%) and rent (+13.5%)

Integrated Mobility – Results

Outcome	2023/24 Progress			Three-Year Progress		
	% Desired	% Monitor	% Not Desired	% Desired	% Monitor	% Not Desired
Connected & Healthy Long-Range Mobility Planning	67%	33%	-	29%	57%	14%
Safe & Accessible Mobility Network	67%	33%	-	40%	-	60%
Affordable & Sustainable Mobility Network	-	100% (1)	-	-	100% (1)	-

Integrated Mobility – Annual Highlights

Trended Desirably:

- ✓ Transit boardings (+18%)
- ✓ Access-A bus trips (+15%)
- ✓ % of AAA bicycle network completed in the Regional Centre (+15 pp)
- ✓ Number of fatal and injury collisions per 100,000 (-2%)

What to Monitor:

- Vehicle ownership per capita (no change)
- Percentage of residents living within 500 m of a transit stop (+0.4 pp)
- Percentage of accessible ramp deployable Transit bus stops (no change)

Environment – Results

Outcome	2023/24 Progress			Three-Year Progress		
	% Desired	% Monitor	% Not Desired	% Desired	% Monitor	% Not Desired
Net-Zero Emissions	100%	-		100%	-	
Protected & Sustainable Environment	25%	-	75%	50%	-	50%

Environment – Annual Highlights

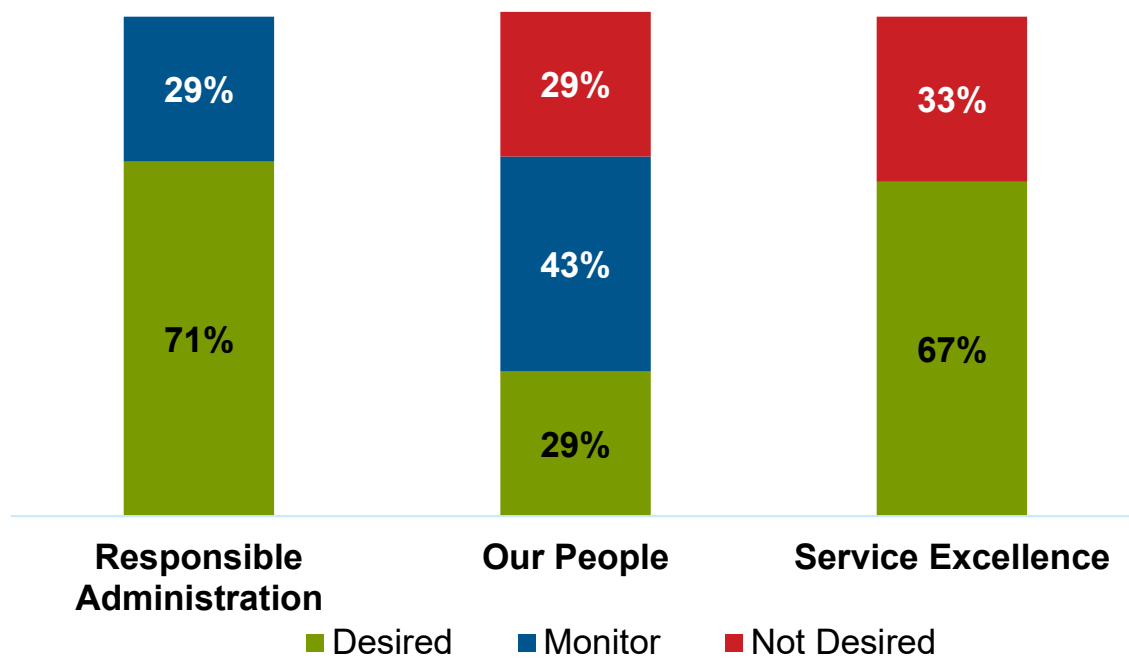
Trended Desirably:

- ✓ Greenhouse gas emissions (tonnes per capita) (-10%)
- ✓ Total corporate GHG emissions (tonnes) (-10.6%)
- ✓ Total number of electric vehicle charging stations (+46%)
- ✓ Number of trees planted (+34%)

Trended Undesirably:

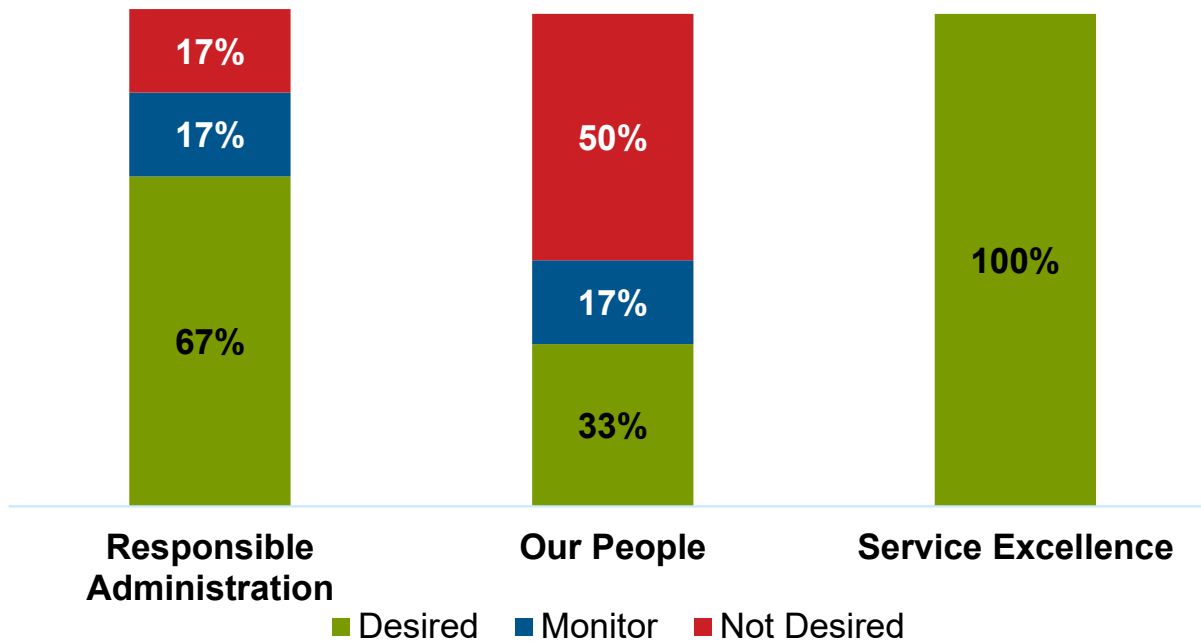
- ✗ Municipal waste disposal rate (+5%)
- ✗ Residential waste diversion (-5pp)
- ✗ Annual percentage of days when beaches were open (-11pp)

Three-Year Results – Administrative Priorities



- 53% trending desirably
- 29% showed little to no change
- 18% trending undesirably

Year-Over-Year Results – Administrative Priorities



- 60% trending desirably
- 13% showed little to no change
- 27% trending undesirably

Responsible Administration – Results

Outcome	2023/24 Progress			Three-Year Progress		
	% Desired	% Monitor	% Not Desired	% Desired	% Monitor	% Not Desired
Well Managed	50%(1)	50%(1)	-	50%(1)	50%(1)	-
Financially Prepared	67%	-	33%	75%	25%	-
Community-Focused	100% (1)	-	-	100% (1)	-	-

Responsible Administration – Annual Highlights

Trended Desirably:

- ✓ Business plan deliverables completing on schedule (+1.9 pp)
- ✓ No deficits in the las 5 years
- ✓ Gross per cent return on the Money Market Investment Portfolio(+2 pp)
- ✓ Total number of Shape Your City Registrants (+34%)

Trended Undesirably:

- ✗ Liquidity (-0.6 pp)

Our People – Results

Outcome	2023/24 Progress			Three-Year Progress		
	% Desired	% Monitor	% Not Desired	% Desired	% Monitor	% Not Desired
Engaged & Skilled People	50%(1)		50% (1)		50%(1)	50%(1)
Diverse, Inclusive & Equitable Environment	-	-	100% (1)	-	100% (1)	-
Healthy & Safe Workplace	33%	33%	33%	50%	25%	25%

Our People – Annual Highlights

Trended Desirably:

- ✓ Voluntary Employee Turnover (-1.2 pp)
- ✓ Total Accident Frequency (-11%)

Trended Undesirably:

- ✗ Internal Fill Rate (-0.6 pp)
- ✗ Job applicants that self-identify (-2.1 pp)
- ✗ Number of workplace rights complaints (from 15 in 2022/23 to 27 in 2023/24)

Service Excellence – Results

Outcome	2023/24 Progress			Three-Year Progress		
	% Desired	% Monitor	% Not Desired	% Desired	% Monitor	% Not Desired
Exceptional Customer Service	100% (1)	-	-	100% (1)	-	-
Innovative Performance Excellence	100% (2)	-	-	50% (1)	-	50% (1)

Service Excellence – Annual Highlights

Trended Desirably:

- ✓ Quality and accuracy results for 311 (87.6%)
- ✓ Number of open data sets (from 209 in 2022/23 to 240 in 2023/24)
- ✓ Number of employees trained in Performance Excellence and Lean Six Sigma (+153%)

Trended Undesirably (not included in analysis):

- ✗ Satisfaction with municipal services (-22 pp)
- ✗ Satisfaction with municipal service quality (-5 pp)

Final Considerations

- Many metrics assessed in the report were influenced by the pandemic and population growth.
- The 2026-2030 Strategic Plan development process includes reviewing and aligning KPIs to improve organizational performance.
- Many initiatives are underway to develop organization-wide data and performance monitoring.

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Questions?