

State of the City Address

Mayor Karen Farbridge



2012





Executive Team

61,900 customers @ Service Guelph

6,300,000 passengers @ Guelph Transit

53,983 customers @ Court Services

6105 calls for service @ Fire Service

116,000 patrons @ River Run

28,000 elementary students @ River Run

225,000 patrons @ Sleeman Centre

43,352 tonnes of residential waste collected

20,745 tonnes of residential waste diverted

16.6 billion litres water treated

5,500 calls for service @ By-law Compliance

80 facilities maintained @ Corporate Maintenance

18,800 visitors @ Guelph Civic Museum

16,900 calls for service @ EMS

2,000,000 library books circulated @ Guelph Public Library

108 Parks maintained

57 km of trails maintained

1,032 inspections of playgrounds

139 weddings

We're making a difference together

A community and financial report








2011







































General financial statement analysis

2011 Performance measures report card

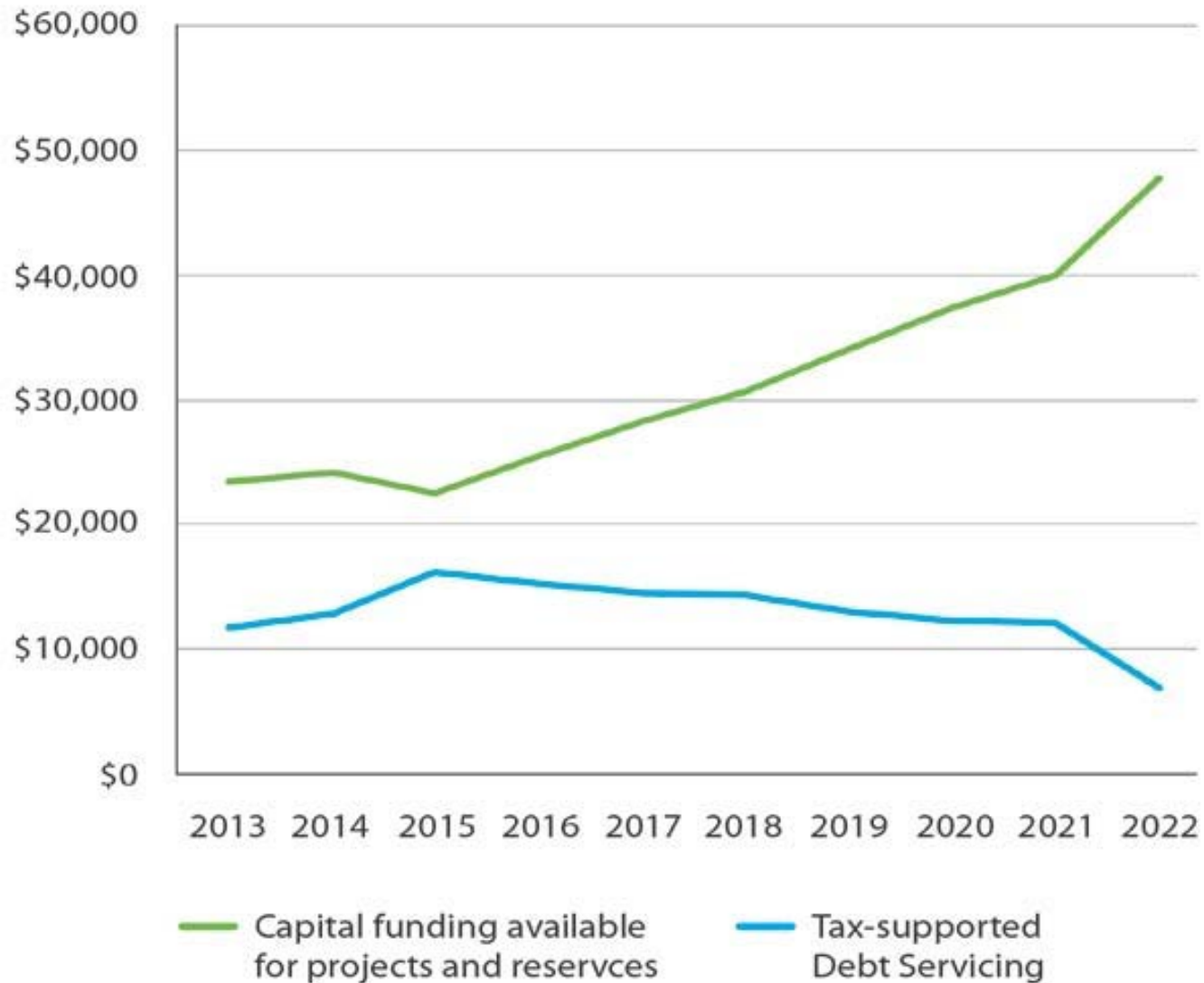
Legend

-  **Positive:** stay the course
-  **Caution:** in the right range but may be moving in the wrong direction
-  **Negative:** take corrective action
-  **Positive change**
-  **Negative change**

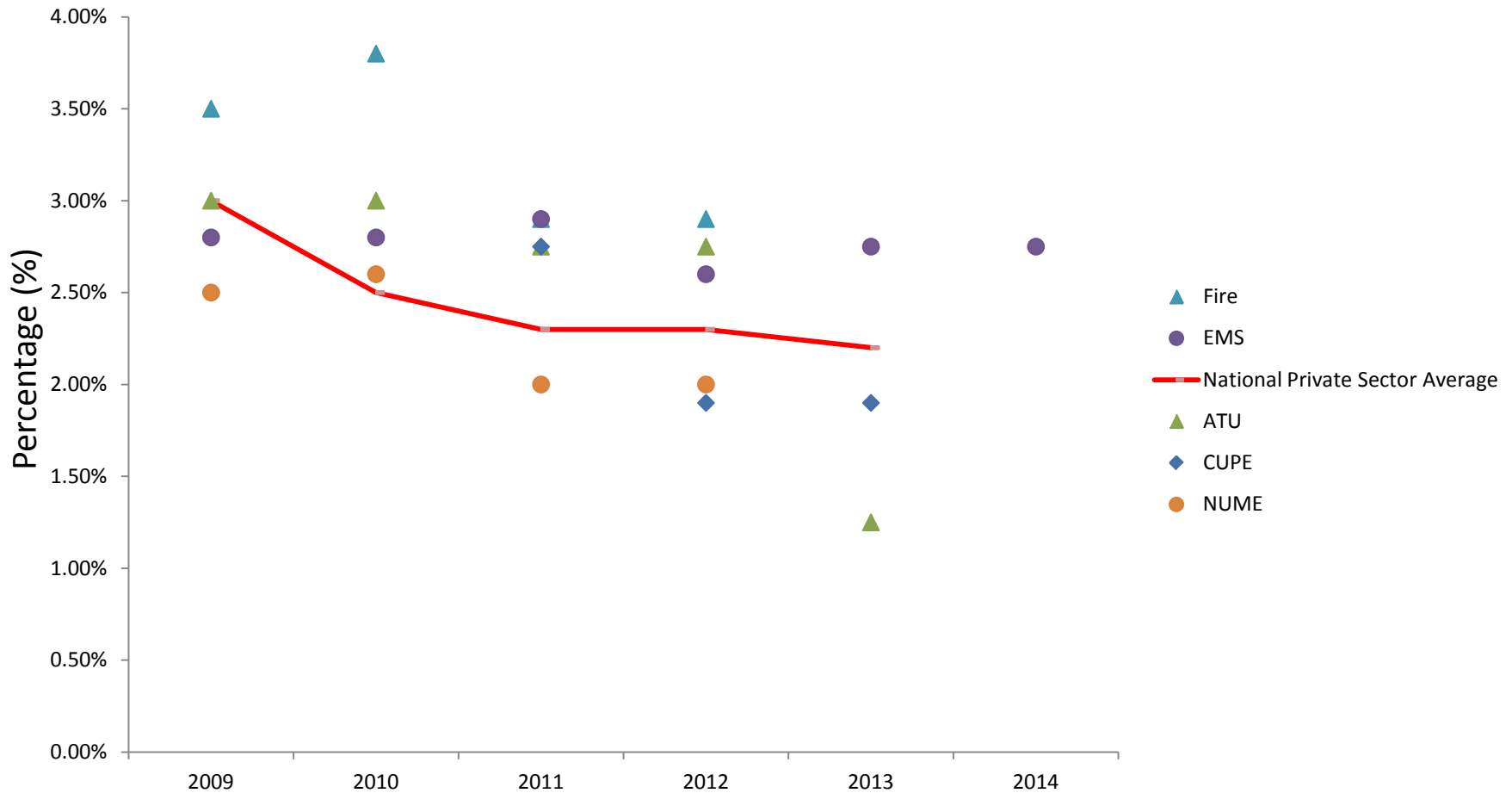
Financial indicators	2011 finding	Change from 2010 to 2011	2010 finding
Financial position			
Operating surplus ratio			
Receivables as % of taxes levied			
Net financial assets			
Net financial asset as % of own revenues			
Debt to total reserve ratio			
Debt outstanding per \$100k of unweighted tax assessment			
Debt interest as a % of own source of revenues			
Operating reserves as % of own source of revenue			
Capital reserve contributions as % of asset value			
Capital reserve contributions to depreciation			
Liquid assets to total reserves			

For more detailed information on these ratios, please visit the City of Guelph website.

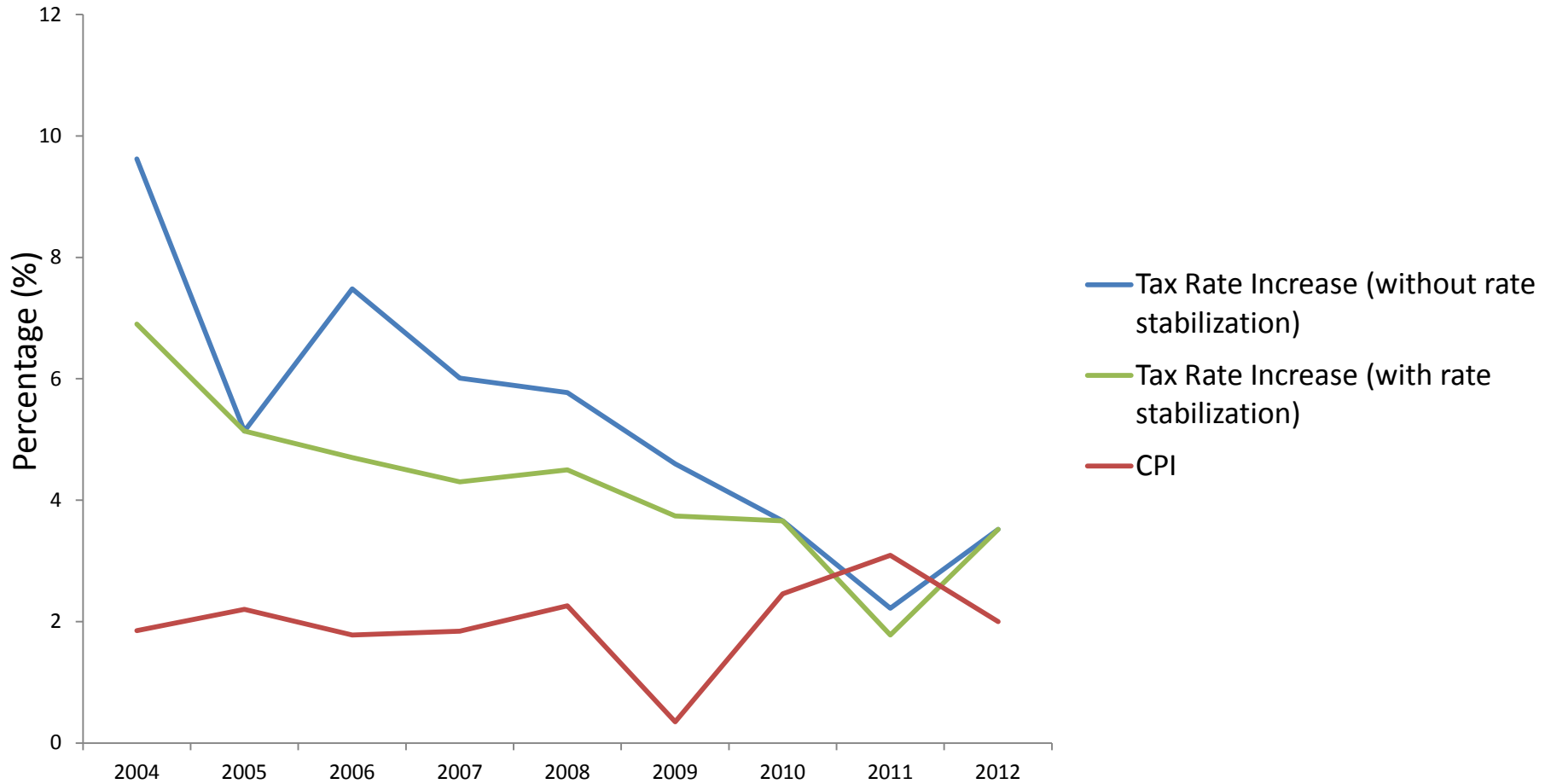
Comparison of Debt Servicing Costs to Contribution to Reserves



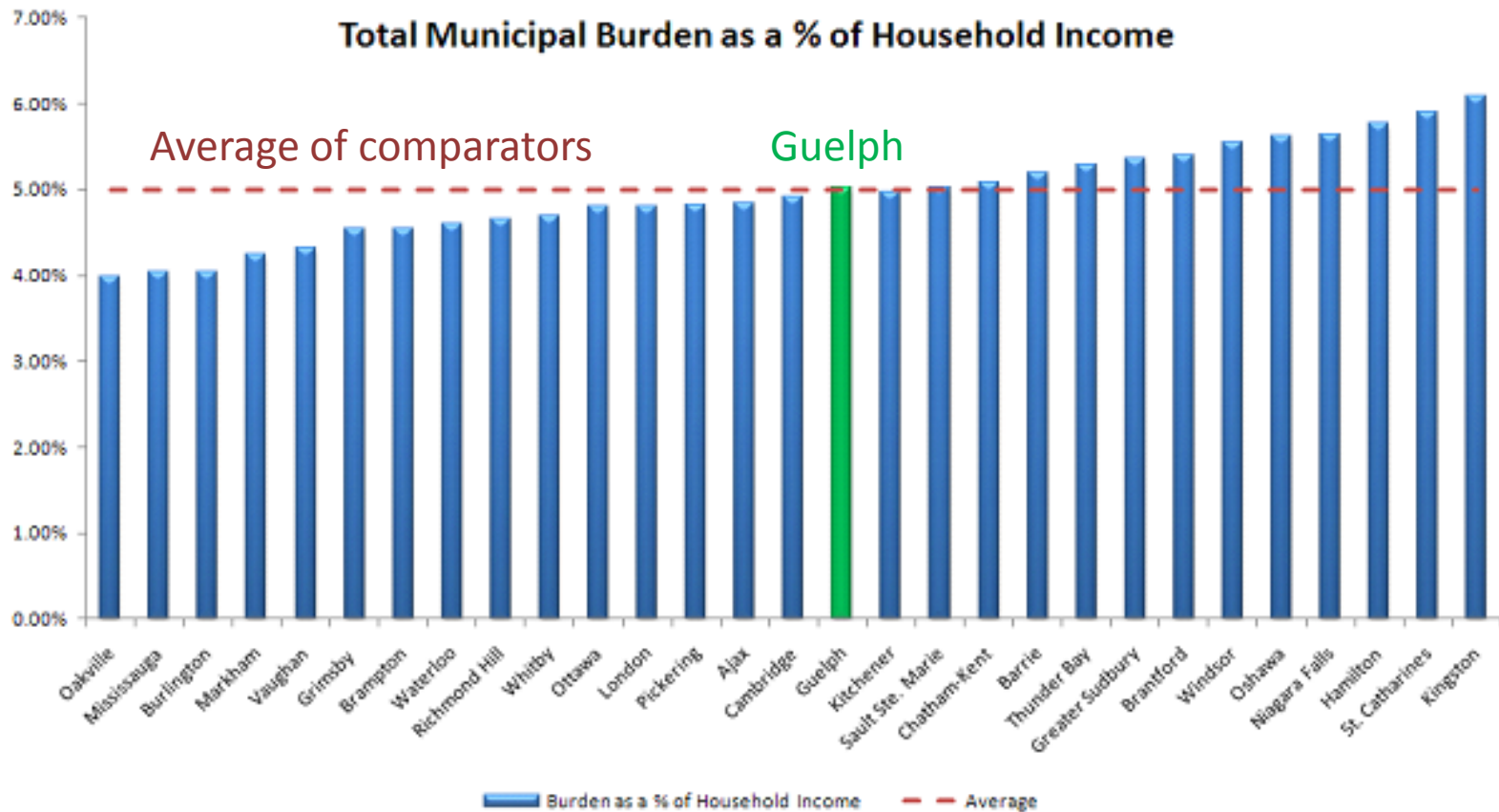
Employee group compensation increases relative to national private sector average



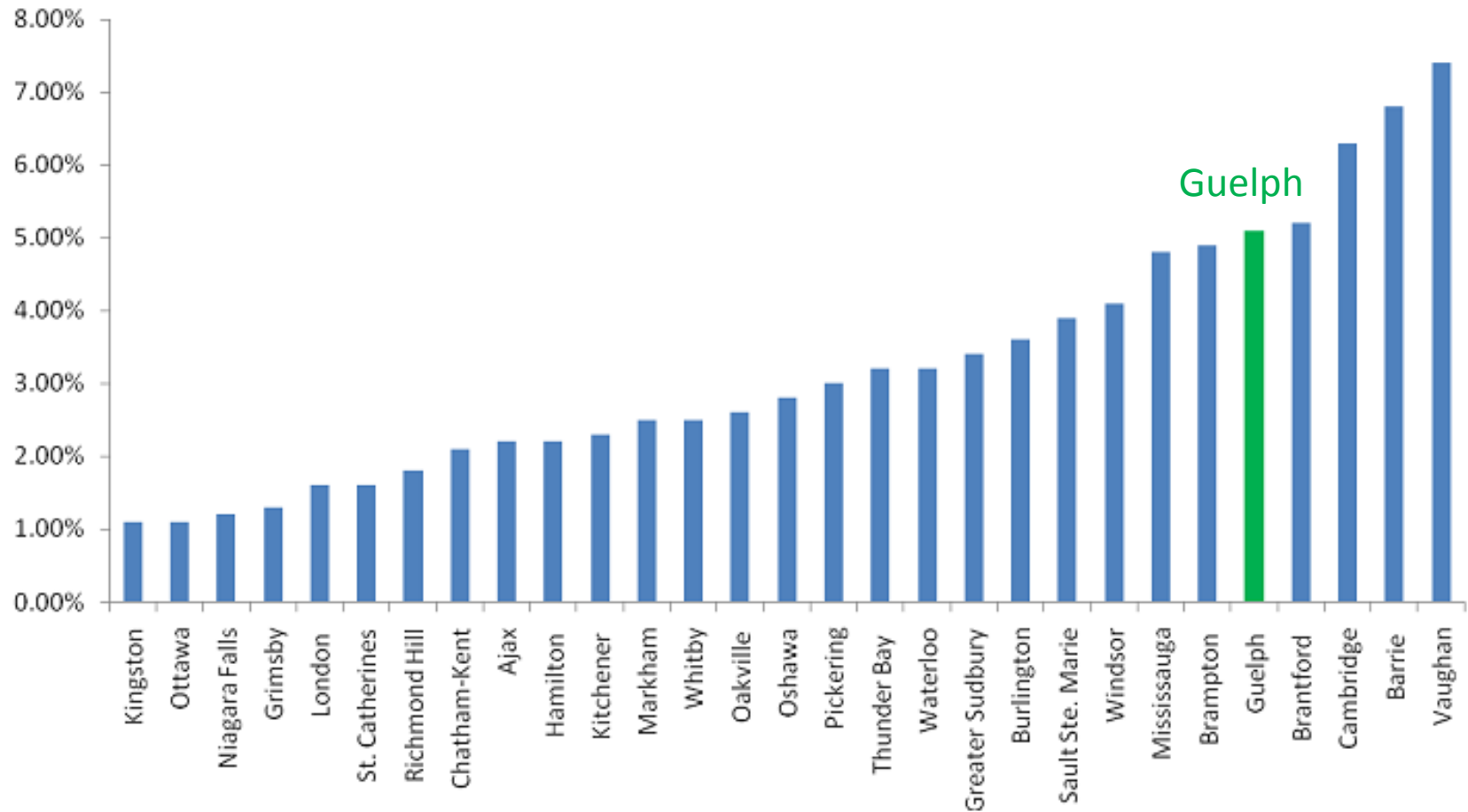
Closing the Gap



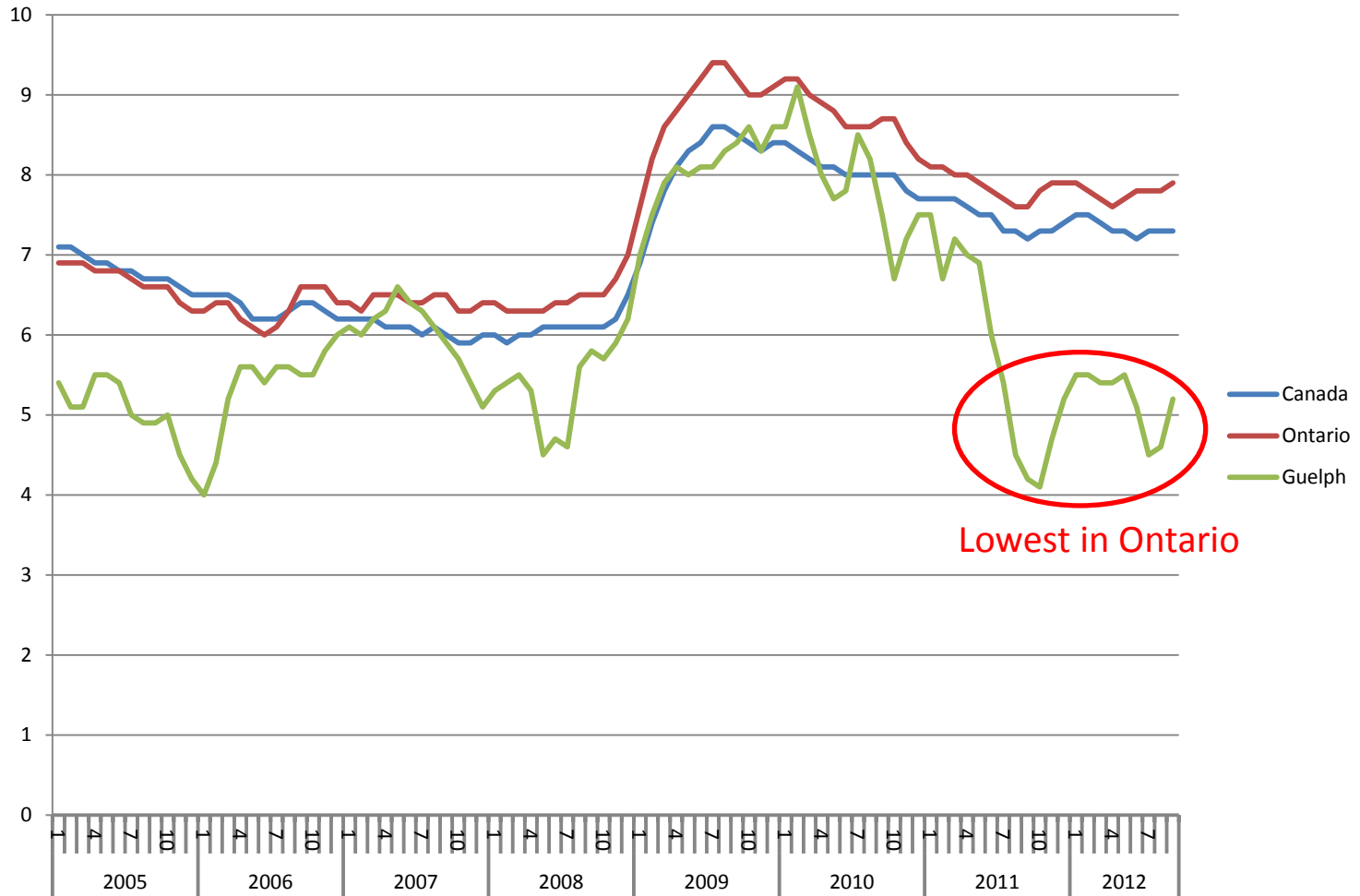
Affordability KPI



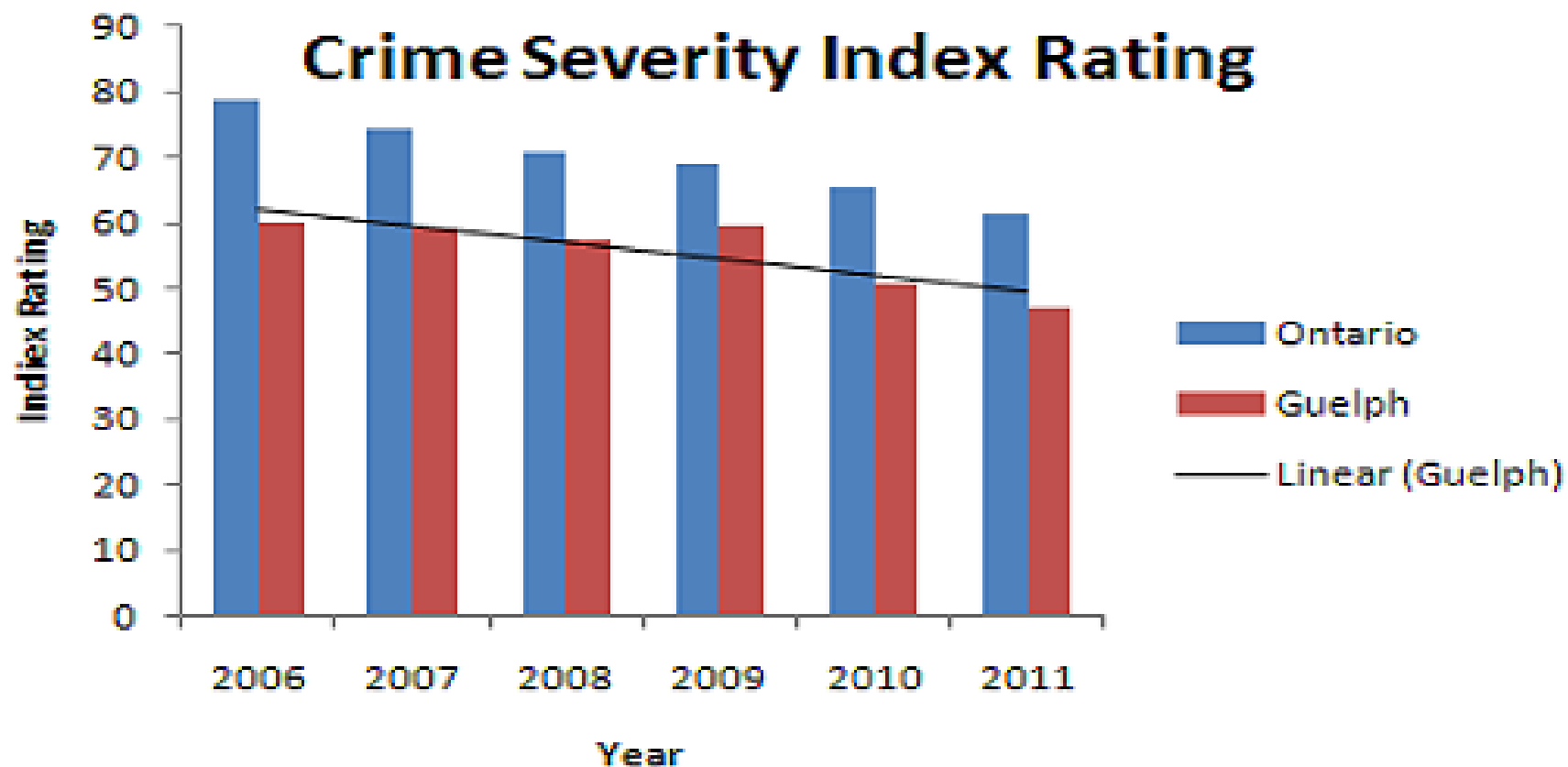
Industrial Assessment (%)



Unemployment rate



Crime Severity Index Rating





High liveability scores



Corporate Strategic Plan Framework (2012–16)

VISION

To be the City that makes a difference...acting locally and globally to improve the lives of residents, the broader community and the world.

MISSION

To build an exceptional City by providing outstanding municipal service and value.

VALUES

Integrity
Excellence
Wellness

STRATEGIC FOCUS AREAS

1 **Organizational Excellence**

2 **Innovation in Local Government**

3 **City Building**

STRATEGIC DIRECTIONS

1.1 Engage employees through excellence in leadership.

2.1 Build an adaptive environment for government innovation to ensure fiscal and service sustainability.

3.1 Ensure a well designed, safe, inclusive, appealing and sustainable City.

1.2 Develop collaborative work teams and apply whole systems thinking to deliver creative solutions.

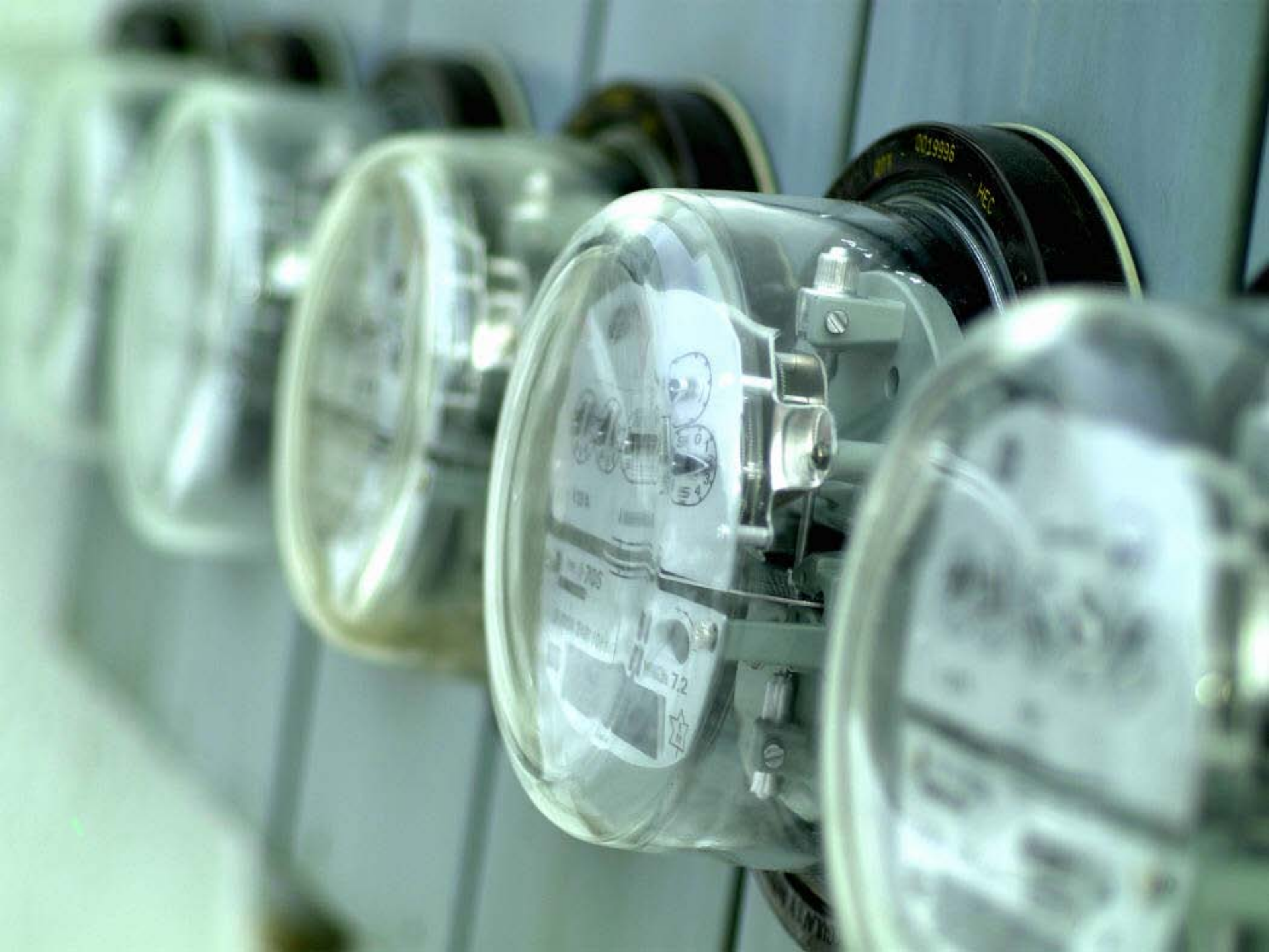
2.2 Deliver public services better.

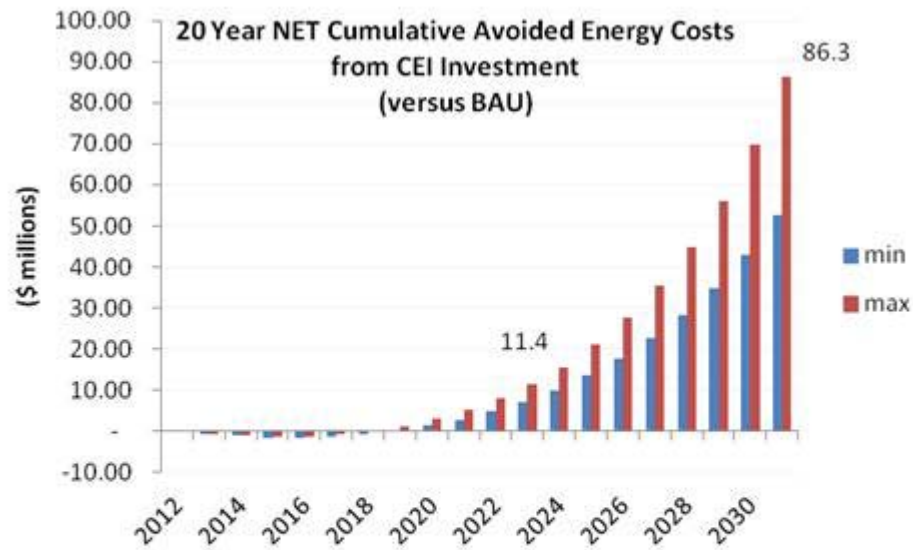
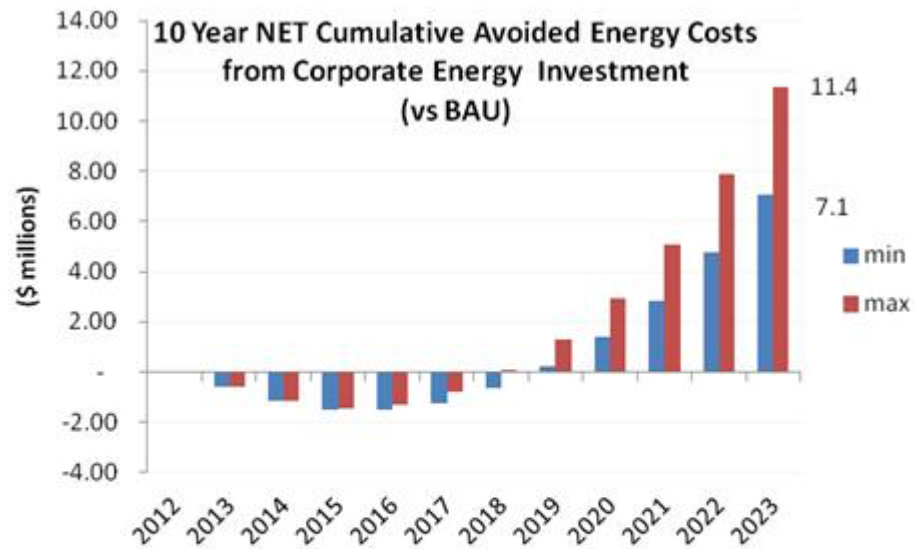
3.2 Be economically viable, resilient, diverse and attractive for business.

1.3 Build robust systems, structures and frameworks aligned to strategy.

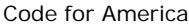
2.3 Ensure accountability, transparency and engagement.

3.3 Strengthen citizen and stakeholder engagement and communications.











Early Development Interest:

- **Quality is Key:** the public needs to see good *urban* results
- **Unconventional developers are in first:** market still establishing
- **CIP investments played role in each**
- **Team-based city development review and approvals**



Intermodal Transit Hub

- City
- GO
- VIA
- Greyhound

& New Wyndham Rail
Overpass





Guelph Community Wellbeing Initiative

A Conversation About What Matters







Movie Nights



Fourth Fridays Arts Festival

