

MEETING AGENDA

MEETING	Moving Forward: Reviewing Objectives and Directions
DATE	Wednesday July 22 nd , 2009
LOCATION	City Hall – Meeting Room C
TIME	5:00 - 9:00 p.m.
Facilitator	Glenn Pothier

1. 5:00 – 5:10 p.m.	Welcome <i>Our facilitator Glenn Pothier will begin the session with an overview of the meeting purpose and the agenda for the evening.</i>
2. 5:10 – 5:30 p.m.	Budget Context <i>Margaret Neubauer will provide brief remarks on the current budget preparations and related context. Council will have the opportunity to make observations and raise questions.</i>
3. 5:30 – 5:45 p.m.	Presentation and Status Report: Continuous Improvement Efforts <i>Staff will provide a brief presentation and overview of operational and service review work from across the corporation.</i>
4. 5:45 – 6:15 p.m.	Facilitated Discussion <i>Led by Glenn Pothier, Council will have the opportunity to pose any questions of fact or clarification and identify potential areas for additional future evaluation efforts.</i>
5. 6:15 – 6:45 p.m.	Corporate Work Plan <i>Lists of corporate objectives for 2009/2010, non-resourced and referred initiatives have been developed. This information will be presented to Council and serve as the basis for the facilitated discussion to follow.</i>
6. 6:45 – 7:45 p.m.	Facilitated Discussion <i>Meeting participants will work through a collaborative group exercise to review and discuss the lists to confirm future directions.</i>
7. 7:45 - 8:30 p.m.	Prioritization Model <i>A refined prioritization model for assessing future projects and initiatives will be presented. The new model incorporates feedback from Council and the community.</i>
8. 8:30 – 8:45 p.m.	Open Forum
9. 8:45 – 9:00 p.m.	Closing Remarks

INFORMATION REPORT



TO **Guelph City Council**

SERVICE AREA Corporate Administration
DATE July 22, 2009

SUBJECT **Continuous Improvement Inventory**
REPORT NUMBER

SUMMARY

Strategic efforts to strengthen efficiency and effectiveness through service reviews, process improvement, and operational and organizational reviews occur on a regular basis across the entire corporation to ensure value to the community for tax dollars received.

The attached Continuous Improvement Inventory includes a sampling of completed, current and planned review initiatives from 2008-2010 and is designed to convey the significant breadth and impact of performance improvement work.

While continuous improvement is an ongoing activity, measures to strengthen results reporting, better integrate performance metrics and undertake more strategic identification of new review projects are still evolving.

BACKGROUND and REPORT

Striving for efficiency and effectiveness on an ongoing basis is a behaviour associated with our corporate value 'Service Excellence' and is therefore part of our culture – it's the way we plan and conduct service delivery every day.

Evaluation tools, tactics and review methodologies vary across the organization as do the numerous benefits realized.

Our efforts to constantly operate in better ways result in tangible and quantifiable outcomes:

- ✓ Strengthened alignment in departments for optimized workflows
- ✓ Cost reductions
- ✓ Energy use reductions
- ✓ Effective partnership development
- ✓ Increased customer satisfaction
- ✓ Reduced impacts on the environment
- ✓ Quality improvements
- ✓ Efficiency gains
- ✓ Strategic management improvements
- ✓ Reduced process and production time
- ✓ More effective use of resources
- ✓ Consistency in the application of procedures

The inventory attached in Appendix A captures only a sampling of completed, underway and planned review achievements from 2008-2010 along with associated benefits realized and/or efficiencies gained. Over 200 initiatives are documented. Areas for review and evaluation are regularly identified through community feedback, staff suggestions, Senior Management and Council direction.

Select examples of significant fiscal, operational, corporate and community benefits realized from review work include:

- Savings of approximately \$400,000/year from the implementation of Energy Conservation measures in City facilities for 2009/10
- Anticipated savings of \$28,000/year from the development of a new Energy policy for City facilities
- Net cost reductions of 9.4% from changes to the Shave and Pave Road program that also resulted in a 15% increase in volume of work performed
- Community-driven 10 year vision and business cases for the Sleeman's Centre and River Run Centre
- Time savings of approximately 13 hours per month from the automated reconciliation of cancelled cheques and a new cheque production schedule
- Clear corporate identity guidelines for staff and suppliers of the City of Guelph that now provide consistent direction on the use of the logo and supporting corporate identity elements
- Saturated sports field closures that now prevent damage to natural sports turfs and reduce costly repairs to renovate fields
- More efficient invoicing and inventory practices and better controls over cash management from new policies and procedures at Guelph Transit
- Revised waste diversion goals
- Community-defined targets for water demand reductions
- Improved land ambulance service response times consistent with Provincial targets

Targeted improvement efforts are also underway on the top three priority areas for improvement identified in the City of Guelph's 2008 Citizen Satisfaction Survey:

1. **Communication with residents:** a corporate communications plan is currently being developed. This plan will be the City of Guelph's blueprint for action to guide the organization's efforts to build awareness of City services and initiatives; foster participation and compliance in City programs; and encourage public participation in the municipal process.

2. **Waste Services:** the implementation of recommendations from the Council approved Solid Waste Management Master Plan is ongoing to enhance aspects of service delivery.

3. **Road Maintenance:** Several initiatives to improve road maintenance are in progress. Anticipated benefits from the review of Sidewalk Snow Clearing practices include continuous delivery of the sidewalk winter control service delivery; increased community satisfaction and pedestrian mobility. A review of road inspection records, standards, reporting, scheduling, and how this generates repair schedules in compliance with standards has resulted in the introduction of new field technology to record and capture inspection results and generate detailed reports of

repairs, their priority and locations.

Constantly striving to do better through targeted evaluation efforts is a regular practice at the City of Guelph that works towards continuing to ensure responsive, diversified services that meet the needs of our dynamic community.

Definitions

Core Service Review: a comprehensive and rigorous assessment of all the programs and services provided by a municipality.

Service Review: an evaluation process in which a specific municipal program or service is systematically reviewed to determine the most appropriate way to provide the service. The review process focuses on setting priorities and, where possible, reducing the cost of delivery while maintaining or improving the service and service levels.

Operational Review: looks at potential process improvements in a single program or service area. These reviews are undertaken when clear program goals and targets already exist or when established processes need to become more efficient.

Process Improvement: the improvement of current practices through the analysis of activities to reduce or eliminate inefficient or irrelevant activities that simultaneously improves quality, productivity, timeliness, or other strategic purposes.

Organizational Review: periodic assessment of all operations in a department and processes to ensure they are conducted in the most effective way for the best long term advantage of the organization and its stakeholders.

CORPORATE STRATEGIC PLAN

Goal 5.6 – Organizational Excellence in planning, management, human resources and people practices.

FINANCIAL IMPLICATIONS

n/a

DEPARTMENTAL CONSULTATION/CONCURRENCE

The Senior Management Team was consulted in the development of this report.

COMMUNICATIONS

Efficiencies gained and benefits realized from continuous improvement efforts will be communicated to the public through appropriate reporting channels.

ATTACHMENTS

Appendix A – Continuous Improvement Inventory

Prepared By:

Brenda Boisvert, BA, MPA
Manager, Strategic Planning and
Corporate Initiatives

Recommended By:

Hans Loewig, CAO

2008- 2010 Continuous Improvement Inventory

The following efforts are a sampling of current and ongoing performance improvement initiatives and related benefits. Further details are available upon request.

Dept.	Division	Core Services	Org./Service/Operational Review (Date)	Benefits/ Efficiencies Realized and Next Steps
Corporate Admin.	Office of the Mayor	Corporate Governance	<ul style="list-style-type: none"> Governance Assessment (June '09) 	<ul style="list-style-type: none"> Ongoing.
		Communications		
		Administration		
	Office of the CAO	Corporate Leadership and Management	<ul style="list-style-type: none"> Corporate Administration organizational review (May '09) 	<ul style="list-style-type: none"> Clear reporting lines established.
Administration				
Strategic Planning and Corporate Initiatives				
Human Resources	Organizational Development	Leadership Development	<ul style="list-style-type: none"> Assessment of leadership learning/orientation material (2008) Review and update of harassment policy Performance Management Review planned for 2010 	<ul style="list-style-type: none"> On-line leadership training program implemented (2009). Ongoing improvements incorporated New harassment policy and related training. Training ongoing. To be determined. Confirmation with Council.
		Core Learning Curriculum		
		Values Continuity		
		Harassment & Discrimination		
		Performance Development Plans		
	Employee/ Employer Relations	Labour Relations	<ul style="list-style-type: none"> Safety Compliance Audit 2010/2011 Wellness Strategy 2010 	<ul style="list-style-type: none"> Legislative Compliance. Ongoing improvements. Morale, Productivity, Improved Attendance. Ongoing improvements.
		Safety Compliance		
		Health/Wellness/ Return to Work		

	Staffing/ Workforce Planning	Staffing Workforce Planning		
	Compensation / Benefits / HRIS / Payroll	Compensation Benefits HRIS/Payroll	<ul style="list-style-type: none"> • Benefits administration/ consolidation • Develop 1,3,5 year plan 	<ul style="list-style-type: none"> • Projected cost savings. Benefit provider RFP. • Employee Self Service, online recruitment, claims management.
Economic Development and Tourism	Economic Development Services & Tourism Services	New Economic Development & Tourism Strategy/Business Plan	<ul style="list-style-type: none"> • Establishment of corporate strategic objectives, departmental programs and activities and re-alignment of staff and budget resources 	<ul style="list-style-type: none"> • Effective use of resources. • Development of effective partnerships. • Better integration into other corporate initiatives. • Completion of Strategic Plan by Q3 2009. • Completion of Business Plan by Q4 2009.
	Tourism Services		<ul style="list-style-type: none"> • Operational Review of Tourism Services, special events and tournaments planning to be undertaken in 2009/2010. 	<ul style="list-style-type: none"> • TBD

<p>Operations</p>		<p>Administration and Corporate Mail</p>	<ul style="list-style-type: none"> • Switchboard - Installation of Holding Queue. • Locate Service - Electronic recording of data. • Customer Service - Introduction of Call back reports. • Customer Service - Quality Service Survey. 	<ul style="list-style-type: none"> • Improved customer service - all calls are answered immediately, placed automatically into a holding queue in sequential order, with option to leave voicemail message. Operator no longer required to continuously interrupt existing call to answer incoming calls. • Accuracy of statistical information; improved efficiency for retrieval of information. • Ensuring a timely response to customer inquiries; improved customer service. • Increased awareness of service strengths and weaknesses; awareness of Department's image; tool to identify public educational needs in relation to service processes.
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			<ul style="list-style-type: none"> Implemented a service audit program at Operations Fleet. 	<ul style="list-style-type: none"> Identified a need for three additional Technicians. 	

<p>Traffic and Parking</p>	<p>Bylaw Enforcement</p>	<ul style="list-style-type: none"> • Review of procedures related to downtown waste issues with Environmental Services. Responsibility for enforcement moved to Bylaw staff rather than Solid Waste Compliance Officers. • Review of waste issues procedures to improve efficiency. • Review of sign/zoning violations approach /process. Responsibility moved to Bylaw staff. • Review of Bylaw park patrol methods. Decided to purchase bicycles to increase patrols and make them more effective. • Review of Security Staff role with Human Resources and Corporate Property, decided to remove duties from Corporate Property and assigned them to Bylaw to improve efficiencies. 	<ul style="list-style-type: none"> • Bylaw staff routinely patrol the downtown, so that waste issues can be addressed immediately, resulting in less waste being put out for collection during the day. • Bylaw staff working the night shift are now tasked with addressing improperly sorted waste during the evening and early morning, so that it can be addressed prior to 10:30am. • In addition to oversized vehicles parked in driveways and vehicles parked on front lawn, Bylaw staff are now responding to concerns regarding abandoned RV vehicles and boat trailers. • Patrols of parks have increased, staff are able to address dogs off leash concerns and other violations more effectively. • Bylaw staff are able to provide security for late night meetings or events on the weekends, however when these events are not taking place they are able to provide general Bylaw enforcement.
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	Traffic Signal Installation & Maintenance	<ul style="list-style-type: none"> Process review of how drawings are provided to Engineering (i.e. added electrical schematic and provided clearer information). Review of the process for monitoring of signal corridors and have Bylaw staff assist with counts 	<ul style="list-style-type: none"> Drawings are being reviewed in a more timely fashion. Signal corridors reviews are being completed more frequently allowing staff to be aware of timing concerns.
	Traffic Investigations	<ul style="list-style-type: none"> Review of task assignment to improve efficiencies 	<ul style="list-style-type: none"> Site plan reviews are being reviewed in a more timely fashion.
	Parking Administration	<ul style="list-style-type: none"> Review of existing parking restrictions in the downtown and removal of those unnecessary to provide additional parking of patrons. Reviewed existing positions in the parking office and created a senior clerk to provide guidance and training to improve efficiencies 	<ul style="list-style-type: none"> In 2009, staff will be working on the master resource schedule for Parking Maintenance staff.
Roads and Right of Ways		<ul style="list-style-type: none"> Continuously sharing information with Engineering to ensure infrastructure deficiencies identified through routine maintenance receive required attention and funding for repairs through capital programs. 	<ul style="list-style-type: none"> Result is well maintained functional infrastructure.

<p>July 2009</p>		<p>Winter Control</p>	<ul style="list-style-type: none"> • Change in material usage in 2008 over 2007. Conducted trial in one sand route in 2007, to propose to change mix from 50/50 sand/salt with application rates of 250kg/ln km to a straight salt mixture at 120 kg/ln km application rate. The net amount of salt applied to the roadway remained unchanged while reducing the output of sand to the roadway entirely. The change was implemented to 3 traditionally called "High Priority Sand Routes" in 2008/2009 winter season. • Use of Fusion (beet juice) mixed with salt brine to reduce salt application rates • Installation of road temperature sensors in salt trucks to allow operators to change salt application rates based on actual road temperatures.....salt doesn't work below negative 9 Celsius. • Use of Fusion (beet juice organic admixture) mixed with salt brine as pre-wet to reduce the volume of salt brine applied to the roadway while simultaneously enhancing the performance of the salt material being applied. 	<ul style="list-style-type: none"> • Reduced cleanup costs in spring of 2009. • Reduced detrimental impact to the environment and cost savings in salt materials. • Increased effectiveness of salting operations resulting in reduced detrimental impact to the environment and cost savings in salt materials. • This enhanced performance results in less overall salt required to perform the function thus reducing amount used.
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	Gravel & Shoulder Maintenance	<ul style="list-style-type: none"> 2007 and continuing; Use of recycled asphalt millings (obtained from departmental shave and pave road program) to regrade gravel shoulders and road edge washout areas. 	<ul style="list-style-type: none"> Reduced use of natural resources and reduction of waste disposal to the environment by recycling (re-using) the asphaltic material.
	Leaf Pick Up	<ul style="list-style-type: none"> 2008 program collection methodology improvements with respect to equipment used and workforce implementation led to overall program efficiencies over 2007 program of 32.8%, despite increased disposal costs over 2007. Spring 2009, investigating possible changes to the 2009 program by implementing resident self bag program to reduce costs by eliminating labour intensive method currently used to collect and dispose of leaf waste. 	<ul style="list-style-type: none"> Resulted in overall program efficiencies over 2007 program of 32.8%, despite increased disposal costs over 2007. Anticipate potential cost savings in collection.

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			and shallow ditch maintenance in another year. This will	<ul style="list-style-type: none"> This ensures completeness and allows

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- This eliminates the requirement to

	Downtown Housekeeping	<ul style="list-style-type: none"> Staff is testing a chemical product referred to as "Nano Technology". 	<ul style="list-style-type: none"> This product when applied to a clean concrete surface will reduce the effort required to remove organic waste materials. Staff will report on effectiveness of the product in the fall of 2009. A budget expansion package will be presented in the 2010 budget process for Council consideration.
	Supervision	<ul style="list-style-type: none"> Department Senior Management formulated a Supervisor Inspection Sheet, (still in draft) to implement after hours impromptu random job site inspections to ensure compliance to safety regulations and as a risk management tool for the corporation. 	<ul style="list-style-type: none"> Increased risk management and due diligence on behalf of the corporation with respect to the OHSA.
	Community Responder/Road Inspection	<ul style="list-style-type: none"> 2008 Implemented Community Responder program. 2008 implemented electronic data collection in the field to track road inspections completed and deficiency identification. 	<ul style="list-style-type: none"> Resulted in; improved customer service levels and reduced costs. Currently working on enhancing the system to log deficiency repairs electronically.

	<p>Spring Sweeping Program</p>	<ul style="list-style-type: none"> • 2007 and continuing; Implemented supervision by Lead Hands of subcontractors. • 2008 and continuing; Testing of sweeping materials not only for compliance to MOE criteria for disposal but also to include gradation to granular 'B' specifications to allow reuse of material in construction projects if possible. • 2009 reduction in total volume of sand cleaned up from city streets due to changes made in winter control roads application rates as stated below. 	<ul style="list-style-type: none"> • Resulted in increased efficiency and increased control of the work, resulting in lower execution costs.
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	<p>Shave and Pave Road Program</p>	<ul style="list-style-type: none"> • 2008, revised planning depth from 50mm to 40 mm • 2008; used rental trucks to transport asphalt millings instead of city trucks which eliminated overtime. • Overall resulted in a 15% increase in volume of work performed at a net cost reduction of 9.4%....see Report dated November 2008. • Incorporated use of smaller sized milling machine to better control required repair sizes 	<ul style="list-style-type: none"> • This has resulted in decreased milling costs and increased coverage areas, (allowing us to perform more work). Also resulted in less material (new requirements).
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saturated sports fields would be closed
to minimize turf damage, thus reducing

Turf Maintenance	<ul style="list-style-type: none"> Updated 2009 turf cutting schedules and temporarily increased the level of service to proactively address spring complaints. 	<ul style="list-style-type: none"> Maintained our cutting approved cutting standards. Improved customer service.
Comfort Stations and Parks Sanitation	<ul style="list-style-type: none"> Staff's staggered start times have improved our daily collection for park's waste. Operators run later in the day and on weekends to take advantage of hours of operation at the transfer station. 	<ul style="list-style-type: none"> Reduced complaints with increased capacity to collect waste in our Haul-All trucks.
Public Washrooms	<ul style="list-style-type: none"> Retrofitted public washrooms with jumbo roll toilet paper dispensers vs. the single roll units that were in place in each of the stalls. 	<ul style="list-style-type: none"> Reduced complaints re: no toilet paper.
Park Washrooms	<ul style="list-style-type: none"> Retrofitted park washrooms at Guelph Lake and Riverside Park in conjunction with accessibility retrofits being performed by Corporate Property. Staff specified auto flush valves for urinals and electronic door locks to automatically open/close facility locks to better serve our customers. Lights were upgraded to energy efficient units that provide better lighting than the old incandescent lights being used. 	

<p>Playground Equipment</p>	<ul style="list-style-type: none"> Playgrounds – hired a full-time playground inspector, equipped up-to-date inspection software. A remote wireless computer for in-the-field, real-time data and uploading capability. 	<ul style="list-style-type: none"> Resulting in improved record keeping and enhanced customer service.
<p>Horticulture</p>	<ul style="list-style-type: none"> Horticulture staff are sourcing the free native plant stock from the Edinburgh Road North planting for production in the greenhouse during summer months while the facility is largely empty. The plan is to use the herbaceous, native stock in our public displays to demonstrate the horticultural quality of native plants vs. hybridized, sterile annuals. 	

Forestry	<ul style="list-style-type: none"> • Changed delivery of wood mulch to residents for the months of April and May from 40 loads total in 2008, or one load a day, to 5 a day to increase it 170 loads for 2009. • For tree removals completed in 2009, staff are trying to grind the stump and plant a replacement tree within same season. • Recently purchased a new knuckle boom truck. • Staff sourced and introduced new Alpha brand hanging baskets with a built-in water reservoir which require only to 10 seconds to fill with no overflow. 	<ul style="list-style-type: none"> • The service standard was very well received by our clients and the use of woodchips in gardens supports sound horticultural practices. • To date the initiative is going well. Improved customer service. • Has afforded greater capacity for chipping brush and has reduced crew time required to dump loads of debris. • Factoring in the cool, wet season to date, the 2009 trial has revealed the baskets are lasting almost 3 weeks. As well, staff are looking at converting right-of-way display beds to a drought tolerant plant material similar to the MacDonnell and Arthur St. installation.
Resident Park Teams	<ul style="list-style-type: none"> • Introduced resident staff teams in high profile parks, including Guelph Lake, Riverside, Exhibition (Hastings Stadium), and South End Community Park (Larry Pearson Baseball Complex). 	<ul style="list-style-type: none"> • Improved facility maintenance standards and enhanced customer service. • Resident crews reduce travel time and fuel consumption for daily maintenance requirements while providing a daily presence in the park.

	Supervision	<ul style="list-style-type: none"> Staffing Schedules – revised the student schedules to have more staff on-hand on weekends to pick up garbage, drag ball diamonds, and be available for the user groups as required, in the interest of better customer service outside our regular business hours. Liaise Interdepartmentally – meet regularly with other departments that have a stake in parks maintenance, planning/development and facility booking. 	<ul style="list-style-type: none"> Improved dialogue to plan, program and book the park system.
	Humane Society	<ul style="list-style-type: none"> Increased discussions and meetings to monitor progress and future needs 	<ul style="list-style-type: none"> Contract amount increased for 2009 and contract signed 4 months earlier than history. 2010 financial needs discussions will take place.
	Animal Control	<ul style="list-style-type: none"> By-law enforcement officers monitoring by-law compliance in parks and trails by use of bikes. (2008) 	<ul style="list-style-type: none"> Increasing trail and park user awareness of leash free zones and restrictions.
	On Call Service Review	<ul style="list-style-type: none"> Review of history of resource commitment, staff hours, call trends, budget, overtime, response time, – resulted in development of Community Responder positions and 50% Reduction in required staff on standby. 	<ul style="list-style-type: none"> Impact on response time, and overtime costs being compiled and evaluated presently.

		<p>Road Inspection</p>	<ul style="list-style-type: none"> Review of records, standards, reporting, scheduling, and how this generates repair schedule in compliance with standards. Automated the tracking of the inspection schedule, inspection compliance, inspection results, and time to repair. 	<ul style="list-style-type: none"> Resulted in introducing in field technology and software use to record and capture inspection results and generate detailed reports of repairs, their priority and locations. Resulted in reduction in manual record keeping, enabled inspection history, defect history, recurrences, and proof of inspection and frequency in accordance to minimum maintenance standards.
		<p>Parks Maintenance Review</p>	<ul style="list-style-type: none"> In-depth review of turf cutting standards, practices, history, resource allocation, costs, resource capacity. (2008) 	<ul style="list-style-type: none"> Resulted in re-balance of cutting routes, reassignment of staff and summer students into new crews and work areas, resource scheduling, planning for resource gaps, and an expansion of 12 summer students and increase number of small tools and equipment. Turf cutting frequency was increased in 2008 by 33%; standard for cutting frequency was met in 2008. 2009 in progress.
		<p>Clean & Green Community Clean up</p>	<ul style="list-style-type: none"> Following staff awareness for a need to improve the event due to increasing popularity, event changed, formalized registration, volunteer clean up kits created, sponsorship obtained to reduce costs. 	<ul style="list-style-type: none"> Reduced cost. Event has grown from 250 volunteers to over 700.
		<p>Winter Control Service Review (Roads)</p>	<ul style="list-style-type: none"> Best practice research, review of staffing, shift, shift schedule, lead hand supervision. 	<ul style="list-style-type: none"> Recommendations provided to Manager for 2008/2009, but not in time for implementation to current season.

		Operations Fleet Capacity Review & Master Resource Scheduling	<ul style="list-style-type: none"> Detailed review of existing service standards for each equipment category and analysis of the impact on resources if service standards were increased. Requirements prioritized expansion packages submitted with 2009 budget process, 3 additional auto technicians approved. 	
Environmental Services	Solid Waste Resources	Public Services	<ul style="list-style-type: none"> Solid Waste management Master Plan Organic Facility upgrades 	<ul style="list-style-type: none"> Established revised waste diversion goals based on community review of the service. Selection of preferred service.
		Governance and Compliance		
		Plants and Maintenance		
		Waste Collection		
		Project Management		
		Service Performance and Development		
	Waterworks	Supply and Administration	<ul style="list-style-type: none"> Water Supply Master Plan Waster Conservation and Efficiency Strategy 	<ul style="list-style-type: none"> Reviewed service options and established targets for water demand reductions. Review of measures to maintain water supply; both for service redundancy and to service growth.
		Water Distribution		
		Project Management		
		Compliance		
	Wastewater Services	Water Conservation	<ul style="list-style-type: none"> Waste Water Treatment Master Plan Waste Water Operations – Review Optimization Efforts Biosolids Master Plan 	<ul style="list-style-type: none"> Reviewed current and future service options and selection of preferred service levels. Reduction/deferral of capital investment. Increase capacity of current human and built infrastructure enabling goals established to achieve exemplary, sustainable and economical performance. Biosolids reuse strategies in place up to 2025.
		Plant Maintenance and Laboratory Services		
Operations				
Project Management				
		Programs Optimization		
		Environmental Protection and Compliance		

		Community Energy Plan	<ul style="list-style-type: none"> • Data management strategy • Community partnership strategy • Economic development strategy • Planning policy review 	<ul style="list-style-type: none"> • Reporting/communications • Formalize relationships • Quantify economic benefits • Identify required policy and practice process improvements • Continue to work with QUEST
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- Engaged the services of an outside collection agency

	<table border="1"> <tr><td>Policy/Bylaw/ Process Development & Maintenance & Strategic Planning</td></tr> <tr><td>Budget Services</td></tr> <tr><td>Financial Reporting</td></tr> <tr><td>Cash Management</td></tr> <tr><td>Business Process</td></tr> </table>	Policy/Bylaw/ Process Development & Maintenance & Strategic Planning	Budget Services	Financial Reporting	Cash Management	Business Process				
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Procurement/ Risk Management	<table border="1"> <tr><td>Policy/By-law /Process Development & Maintenance</td></tr> <tr><td>Disposal of Surplus/Obsolete</td></tr> <tr><td>Develop Contracts</td></tr> <tr><td>Issue Purchase Orders</td></tr> <tr><td>Claims Adjusting</td></tr> <tr><td>WAM Training</td></tr> <tr><td>Customer Service</td></tr> </table>	Policy/By-law /Process Development & Maintenance	Disposal of Surplus/Obsolete	Develop Contracts	Issue Purchase Orders	Claims Adjusting	WAM Training	Customer Service		
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Taxation and Revenue	<table border="1"> <tr><td>Policy/Bylaw/ Process Development & Maintenance</td></tr> <tr><td>Billing/Collection</td></tr> <tr><td>Assessment Review</td></tr> <tr><td>Capping</td></tr> </table>	Policy/Bylaw/ Process Development & Maintenance	Billing/Collection	Assessment Review	Capping	<ul style="list-style-type: none"> • Improved billing format – new design of tax bill • Review of Tax Policy – changing of multi-tax ratio • Collection Policy • Asset Management – continuous review of assessment roll • Ongoing review of Service Guelph counter. To ensure the most efficient, effective delivery of customer service; best use of facility • Cash management – working on payment options for taxes and other receivables; working with Moneris to set up payment on line by debit card; working with Paymentus to set up payment on line by credit card; involved in the establishment of Petty cash cheque Cashing policy and procedures. 	<ul style="list-style-type: none"> • More efficient and effective; eliminated costly equipment and service repairs; cost savings on paper costs (went from 8.5/17 to 8.4/14); more user friendly, fairer, more equitable. • Improve tax receivables, ensure consistency and fairness, promote sustainability, ongoing. • Increased revenues by identifying properties under assessed • Participation in city hall visitor reception committee; monitor complaints and recommendations for continuous improvements; assisted in establishing policies and procedures for cash handling; reconciliation of daily transactions to allow for better, more effective financial control. 			
Policy/Bylaw/ Process Development & Maintenance										
Billing/Collection										
Assessment Review										
Capping										

		Customer Service/Central Counter		
Emergency Services	Fire Suppression	Pre-Trip Inspections		
		Equipment Check		
		Station Maintenance		
		Daily Training		
		Emergency Response and Public Service		

	Emergency Planning and Preparation	Regulatory Requirements	<ul style="list-style-type: none"> • Accreditation process underway involving a full review of services and process including development of a strategic plan 	<ul style="list-style-type: none"> • Improved processes, establishment of baseline data from which to track future improvements.
	- Fire Prevention	Public Awareness		
	- Training	Emergency Exercise Training	<ul style="list-style-type: none"> • Certification of firefighters 	<ul style="list-style-type: none"> • Ongoing. All firefighters will soon be recognized as achieving or having equivalency to a Provincial and North American Standard of competencies. Certification recognizes firefighters as professionals with specialized skills and a reputation for providing quality service. It also provides firefighters with opportunities to evaluate and document their performance, and compare their skills to each competency and the overall standard. Should firefighters ever be involved in litigation, certification will support their credibility.
		Committee Work		
		Inspections		
		Education		
		Investigations		
		Fire Safety Training		
		New Equipment Procurement		
		Recruit Training		
		Interdepartmental Training		
		Land Ambulance		
Community Design and Development Services	Building Services	Plans, Examination and Approval	<ul style="list-style-type: none"> • Operational review of Building Services 	<ul style="list-style-type: none"> • Customer service satisfaction rate increases. RFP issued. To be completed by 2010.
		Building Permit Inspection		
		Zoning By-law Enforcement		
		Property Standards Enforcement		
		Committee of Adjustment		
		Termite Control Program		

	Backflow Enforcement Program		
Engineering Services	Design and Construction	<ul style="list-style-type: none"> • Drafting Standard Review (2009) 	<ul style="list-style-type: none"> • Ensure drafting standards are consistent with standards utilized by consultants and external agencies for ease of review and revisions.
	Infrastructure Planning	<ul style="list-style-type: none"> • CCTV Sewer Study (2008-2010) • Pavement Condition Assessment (2008-2009) • SWM Facility Study (2008) • Clean sewers; prioritize sewer work • Prioritize road work • Prioritize SWM facility work 	<ul style="list-style-type: none"> • Benefits are an opportunity to address deficiencies in infrastructure and plan for the remediation in a prioritized manner.
	Development Engineering	<ul style="list-style-type: none"> • Alternative Development Standards (2009-2010) 	<ul style="list-style-type: none"> • Reduce impact on the natural environment on development projects.
	Transportation Planning	<ul style="list-style-type: none"> • Transit Growth Study (2009-2010) 	<ul style="list-style-type: none"> • Efficient operation of existing transit network.
	Environmental Services		
	Technical Services	<ul style="list-style-type: none"> • Review of municipal consent process for utility works (2009-2010) 	<ul style="list-style-type: none"> • Ensure all work carried out by utility companies is documented for future referral.
	Administration	<ul style="list-style-type: none"> • Review of positions in Engineering Services 	<ul style="list-style-type: none"> • Ensure positions are properly aligned to provide maximum efficiencies and opportunity for staff to advance in the system (2009-2010).
Development and Parks Planning	Development Planning	<ul style="list-style-type: none"> • Review of the Tree By-law • Planning Application Fees Review • Sustainability checklist for development review • Comprehensive Park By-law Preparation • Parkland Dedication By-law update • Site Plan By-law update 	<ul style="list-style-type: none"> • Ensure best practice accountability and support for the Strategic Plan goals.
	Parks Planning		

Policy Planning and Urban Design	Policy Planning	<ul style="list-style-type: none"> • Growth Management Strategy • Natural Heritage Strategy • Green Building Strategy and Guidelines • Urban Design Action Plan • Official Plan Review • Guelph Innovation District Secondary Plan • Downtown Secondary Plan • Brownfield CIP update • Strategic Urban Forest Master Plan 	<ul style="list-style-type: none"> • Ensure best practice accountability and support for the Strategic Plan goals.
	Urban Design		
	Heritage Guelph		

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	Court Services	Maintenance of Court Facilities	<ul style="list-style-type: none">• Establish maintenance plan for new facility (2010)	<ul style="list-style-type: none">• Ensure best practices and streamlining.
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	Court Administration	<ul style="list-style-type: none"> Operational positions review (2009/10) 	
	Prosecutions	<ul style="list-style-type: none"> Prosecutorial strategy plan development (2009/10) 	
	Stakeholder Liaison	<ul style="list-style-type: none"> Disclosure process review (2010) 	
Legal Services	Litigation & Hearings	<ul style="list-style-type: none"> Prepare bi-monthly and annual status reports 	<ul style="list-style-type: none"> Ongoing. Improved reporting and accountability.
	By-laws	<ul style="list-style-type: none"> Trees (2009) Farmers' Market (2009) Business Licensing (2009) Powers of Entry (2009) 	<ul style="list-style-type: none"> Enhanced consistency and enforceability.
	Agreements & Other Documents	<ul style="list-style-type: none"> Establish and maintain computer database of legal precedents (2009) 	<ul style="list-style-type: none"> Increased efficiency and consistency. Ongoing.
	Opinions/Advice to Council & Departments	<ul style="list-style-type: none"> Departmental legal service requirements assessment conducted annually 	<ul style="list-style-type: none"> More efficient allocation of resources. More effective level of service. Ongoing.
Property Services	Maintenance of facilities	<ul style="list-style-type: none"> Review resource requirements (2009/10) 	<ul style="list-style-type: none"> More efficient allocation of resources; improved customer service.
	Construction Projects	<ul style="list-style-type: none"> Review resource requirements (2009/10) 	
	Disability Services	<ul style="list-style-type: none"> AODA implementation training (2009) 	
	Energy Conservation	<ol style="list-style-type: none"> Development of Energy policy for City facilities (2009) Implementation of Energy conservation measures – City Facilities (2009/10) Electricity procurement (July 2009) 	<ul style="list-style-type: none"> Current tenders will result in \$28,000/year savings. Total estimated savings identified to date is just under \$100,000. Savings estimated to be about \$400,000/year.
	Administration	<ul style="list-style-type: none"> Customer Service improvements (commenced in 2007 and ongoing from year to year) 	<ul style="list-style-type: none"> More efficient in responding to corporate needs.

Real Property Inventory Management	<ul style="list-style-type: none"> • Electronic data management being implemented in Realty Services (2009) 	<ul style="list-style-type: none"> • Ongoing. • More efficient inventory practices in place.
Development Related Property/Title Matters	<ul style="list-style-type: none"> • Earlier involvement in projects – identifying needs (2009) 	<ul style="list-style-type: none"> • Ongoing. • Reduced delays and additional costs.
Administration	<ul style="list-style-type: none"> • Develop and implement system for tracking agreements, e.g. ambulance leases (2009) 	<ul style="list-style-type: none"> • Ongoing. • More efficient practices in place.

Governance and Administration	Business Continuity & Emergency Planning	<ul style="list-style-type: none"> Consolidation of all documents into the EDMS system 	<ul style="list-style-type: none"> Vital Records matrix makes it easier to recover documents in the event of an emergency/disaster. Next steps - Rollout of program to all areas of the corporation. Training and education.
	Elections	<ul style="list-style-type: none"> Post 2006 Municipal election review 	<ul style="list-style-type: none"> More advance polling opportunities, therefore shorter line ups on election day. Next steps are to tender equipment, set up additional polling machines, and educate public.
	MFIPPA	<ul style="list-style-type: none"> Review of privacy polices & practices throughout the City. 	<ul style="list-style-type: none"> Consistent policies, practices and interpretations, quicker access to information and compliance with requests under the Act. Enhanced accountability and transparency. Next steps include development an of employee education program.
	Council Support	<ol style="list-style-type: none"> Governance review of Council committee processes: streamline council process introduction of consent agenda at standing committees. Elimination of procedural motions at Council. Councilrequested Advisory committee review 	<ol style="list-style-type: none"> More efficient and effective use of Council and SMT time, more fluid meetings, more time spent on policy and less on routine matters. Procedures and guidelines established for appointment process. Diverse means of communication for inclusiveness and outreach to the public.

Records Management	<ul style="list-style-type: none"> Development and Implementation of an EDMS Program 	<ul style="list-style-type: none"> Easy retrieval of docs including management of emails, Comprehensive search of docs in entire corporation. More timely compliance with requests for information. Next steps include rollout of program to all areas of the corporation. Training and Education.
Service Guelph	<ul style="list-style-type: none"> Creation Central service counter established for New City hall 	<ul style="list-style-type: none"> Consolidation of many services for one stop shopping for the public, so that multiple transactions can be completed at one location. More services may be added as mutually agreed on by other service areas
Mail Services	<ul style="list-style-type: none"> Use Courier for oversize mail 	<ul style="list-style-type: none"> Cost savings and faster delivery
Printing Services	<ul style="list-style-type: none"> Business process reviews pertaining to move: Elimination of many printers; consolidation of printing to fewer machines. Double sided print jobs. 	<ul style="list-style-type: none"> Less paper required and more energy efficient.
Business & Lottery Licensing	<ul style="list-style-type: none"> Comprehensive Business licensing review aligned with City's purposes for licensing 	<ul style="list-style-type: none"> New application system will support streamlined approval process. Proactive enforcement to increase compliance. Next steps include implementation of the new bylaw effective 2009-10. Communication to businesses. Education and training for staff

Corporate Communications	Strategic Communications and Marketing	<ul style="list-style-type: none"> • Corporate Communications Plan (2009-2010) • Issues Management Process and Response Protocol (2009-2010) • Web Governance Guidelines (2009) – partnership with ITS and Human Resources 	<ul style="list-style-type: none"> • This plan will be the City of Guelph's blueprint for action to guide the organization's efforts to build awareness of City services and initiatives; foster participation and compliance in City programs; and encourage public participation in the municipal process. • Development of an issues management process and response protocols will ensure City staff and elected officials are well prepared to deal with emerging and immediate issues as they unfold. • Development of guidelines to ensure consistent messaging, use of online media, improved navigation and access to City information, and enhanced customer service.
	Corporate Advertising and Marketing	<ul style="list-style-type: none"> • Corporate Advertising Policy (2009) 	<ul style="list-style-type: none"> • A central advertising policy for the organization will lend consistency to corporate advertising and will serve as a guide to staff when considering entering into advertising agreements.
	Graphic Design	<ul style="list-style-type: none"> • Corporate Identity Guidelines (2008) 	<ul style="list-style-type: none"> • Guidelines provide staff and suppliers of the City of Guelph with clear, consistent direction on the use of the logo and supporting corporate identity elements such as typefaces, colours and placement.

Information Technology Services	Information Technology Infrastructure Library (ITIL)	<ul style="list-style-type: none"> • 2006 Operational Review • Annual ITS management strategy sessions. 	<ul style="list-style-type: none"> • By adopting ITIL standards, the ITS department can further define its services and ensure those services are being delivered. As well, a better management of available resources will result. • Currently in the acquisition stage of the Information technology service Management ITSM asset module for the call tracking system. Major work will not begin until 2010.
	Printer Consolidation	<ul style="list-style-type: none"> • New City Hall construction and LEED certification requirements. 	<ul style="list-style-type: none"> • The City has reduced and eliminated the use of single, personal printers to shared document centers. This has reduced the additional need for infrastructure and power requirements as well as improved air quality. Next steps - further reduction of the printer fleet across all City sites.
	Consolidation of IT support positions	<ul style="list-style-type: none"> • Through the course of usual business metrics analysis and call pattern analysis, a need for more on-line technical support was identified. 	<ul style="list-style-type: none"> • Support positions have been re-deployed to better provide remote problem solving. Hence reduced down time and mean time to resolution for help desk calls. Next steps – further increases in remote desktop support.
	Increased services available "on-line"	<ul style="list-style-type: none"> • Corporate level steering committees regularly direct ITS to enhance on-line services available to City residents. 	<ul style="list-style-type: none"> • On-line building permits, inspections and complaints tracking. On-line business licensing. Enhanced GIS functionalities and quality of on-line data. Next steps - Back-Flow prevention system. GIS enhancements

		Identity Management	<ul style="list-style-type: none"> 2008 ITS yearly management strategy sessions 	<ul style="list-style-type: none"> A single data source of critical employee identity information that drives information in several ancillary systems such as the phone directory. Staff time savings since data does not need to be maintained in multiple systems. Next steps - link to financial systems security process for new hires.
		User Security Definition	<ul style="list-style-type: none"> External audit reviews in Finance and HR-Payroll have dictated specific security role reviews and changes in our functional business areas by the end of 2009. 	<ul style="list-style-type: none"> To identify current security requirements. To improve responsiveness to security changes. To reduce the security complexity of adding new users and maintaining existing users. To improve the security request process. Establish a Finance and Payroll/HR JDE security liaison between user community and IT. Next steps - complete security designs and functional definitions. Testing and implementation
Community Services	Department Administration	Reception/Office Coordination Overall File System Communications Human Resource Correspondence Policy-Departmental Budget Monitoring	1) Review of Administrative services and develop a 3 year Administrative Work plan. 2) Emergency Management – Departmental Responsibilities Review and System improvement	1) Ensures administrative systems, information and processes meet corporate policy and protocols. Address overlap and duplication in systems across divisions. 2) A complete and coordinated source of all emergency continuity plans, communication protocols, roles and responsibilities to ensure delivery of departmental and designated corporate responsibilities.
	Community Facilities and Program Division	Community Centres Acquatics and Outdoor Pool Community Arenas Sleeman Centre Sports fields User Liaise Athletics	3) Sleeman Centre Vision and Business Case (10 year)	3) Rational for operational and capital development based upon a shared community vision for the operation of this facility.

	Seniors Programs		
	Minor Sports Development		
Integrated Services and Development	Departmental Customer Service	4) CLASS System Review	4) Currently under review to determine current and future requirements for providing sustainable, reliable and effective services and support corporately.
	CLASS –Administration		
	Facility Booking/Program Registration	5) Event Framework/Civic Square Programming	5) In progress. Will ensure consistency and clarity in roles and responsibilities for City and residents. It is expected that initial results will be subject to budget deliberations 2010.
	Partnerships Development		
	Systems/Process Development		
	Budget Development	6) Volunteer/Inclusion 3 Year Work plan	6) Clarity of goals and objectives established.
	Data Collection/Analysis – Business Case		
	Internal Operational Reviews	7) Youth Services 3 Year Work plan	7) Clarity of goals and objectives established.
	Neighbourhood Engagement		
	Policy Development	8) Neighbourhood Services Operating Review	8) Review and possible re-alignment of resources to match a revised community development model for evolving neighbourhood groups, associations and issue related groupings.
	Youth Services		
	Inclusion Services		
	Volunteer Services/Coordination		
Guelph Transit	Conventional Services	9) Full Operational Review of Transit and Full Review of Mobility Services as part of the Transit Growth Strategy (co – sponsored with CDDS)	9) Full review of routes, scheduling, rates, operational policies, SOP's, budgets and subsidy levels. A focus on developing clear goals and objectives related to increasing ridership through connecting residents to their destinations. Next steps - Full Operational Review of Transit and Full Review of Mobility Services as part of the Transit Growth Strategy (co – sponsored with CDDS)
	Mobility Services		
	Late Night Service		
	General Administration		
	Scheduling/Routes/Planning		
	Marketing and Sales Customer Services		
Arts and Culture	River Run Centre	10) River Run Centre Vision and Business Case (10 year).	10) Rational for operational and capital development based upon a shared community vision for the operation of this facility.
	Guelph Museum		

	Cultural Advisory Committee	
	Public Art Policy and Commissions	
	Cultural Development Projects	
	Macdonald Stewart Art Centre Liaise	
	Arts Community Network Devlm't	

Consolidated Work Plan – July 2009

CORP SERV	Corporate Services	OPS	Operations
COMM SERV	Community Services	CORP ADM	Corporate Administration
FS	Financial Services	CDDS	Community Design and Development Services
ENS	Environmental Services	IS	Information Services
EMS	Emergency Services	HR	Human Resources

*Denotes projects and initiatives that appear on the under – resourced and referred items list

No.	Lead Department and Project	Description	SP Goal	Budget	End Date	1	2	3	4	Supporting Departments
1.0.	HUMAN RESOURCES									
1.1	Corporate Health and Wellness Plan	To develop a comprehensive plan that addresses the physical, social/cultural and psychosocial needs of employees to increase productivity, morale, employee satisfaction and employee health	5	Operating - Funding for Wellness initiatives will be required.	Q4 2009		X			All
1.2	Safety Compliance	A comprehensive Safety program supports a safe workplace for our employees and ensures the Corporation meets its obligations under the Occupational Health and Safety Act, The Employment Standards Act and other Ministry of Labour / Ministry of the Environment regulations. Complete Safety Policies and Develop Safety Audit program	5.6	Operating- Funding for Safety initiatives and training is an ongoing requirement.	Q2 2009 and ongoing		X			All
*1.3	Diversity Planning	To create a culture of inclusion in our management practices to capitalize on the varied benefits of changes in workforce demographics; including but not limited to greater inclusion of young workers, foreign trained professionals, persons with disabilities and retirees.	5.6	Operating- Additional funding may be required for education/training, workforce census, Amount TBD	2010 and ongoing		X			All
*1.4	Succession Planning	Research, develop and adopt and implement a succession planning model to ensure continual leadership throughout the organization.	5.6	Operating- Additional funding may be required for executive development, mentoring, acting assignments, HRIS tracking etc. Amount TBD	2010 and ongoing		X			All

1. Legislated/Mandated (Provincial/Federal)	3. Council Directed and resourced but not yet started	1
2. Approved and Underway	4. Identified/ but not directed or resourced	

1.5	Workforce Planning	Develop program/processes to sustain the city workforce as the skills required to meet the City's needs as the City grows, and to be prepared for this challenge in light of increased retirements and projected skills shortages in the labour market.	5.6	Operating - Additional funds may be required for promotional materials/ internship positions. Amount TBD	2010 and ongoing	X		All
1.6	Leadership Development	Management forum dates have been set for six forums for 2009 as the mechanism for leadership development/management skills development. Online Leadership Orientation program exists to assist new and established leaders in understanding their role specific to City of Guelph processes. Develop Leadership Development program tied to Succession Management.	5.6	Operating	2009 and ongoing 2010/2011 2009/2010	X		All
1.7	Performance Management	Evaluate current performance management process and competencies. Develop/identify core, leadership and job specific competencies. Revise performance management process and tools.	5	Operating		X		All
1.8	Core Learning Curriculum	Develop a core learning curriculum for all City staff . Examples include Safety, Respectful Workplace, Diversity, and other competency related courses	5.6	Operating	2010	X		All
1.9	Compensation Strategy	Develop a competitive compensation practices (compensation, benefits, flexible work arrangements, sick leave plans) that attract and retain talent while being financially responsible in support of the 1.2 of the People Practices Strategy.	5.6	Operating	2010	X		
2.0 ECONOMIC DEVELOPMENT								
2.1	Hanlon Creek Business Park	The Phase 1 development program includes approximately 97 net developable acres of City owned land, along with 23 net developable acres of private land. All approvals have been received to permit the development of these lands. Lands are being developed in response to Provincial and City Employment Growth Targets as well as the City's need to balance its residential/non-residential assessment base.	3.1, 3.2, 3.6	Capital – SS0002 2009/2010 = \$12 m	2010	X		CDDS CORP SERV FS

1. Legislated/Mandated (Provincial/Federal)	3. Council Directed and resourced but not yet started	2
2. Approved and Underway	4. Identified/ but not directed or resourced	

2.2	Baker Street Redevelopment	This mixed-use redevelopment concept approved by Council in 2009 includes a new Library, Public Parking, Residential, Commercial and Open Space uses. ED&T is to lead a process which will result in the issuance of a Request for Proposals from the private sector to develop the residential, commercial and possibly a portion of the public parking components. The Development of the remaining components will be managed by other Departments.	1.5, 5.2	Capital – SS0007 2010 = \$7.0 m 2011 = \$1.7 m 2012 = \$005 m	2012 and ongoing	X		CDDS CORP SERV FS OPS COMM SERV
2.3	Guelph Innovation District Redevelopment Strategy	A redevelopment strategy which will implement the secondary land use planning policies currently being developed by Community Design and Development Services. The strategy will address market opportunities emerging from the Knowledge Based Economic sector; establish a redevelopment process and will address governance/funding requirements between the Province and City.		Capital – SS0008 2009 = \$280,000	2010	X		CDDS CORP SERV FS OPS COMM SERV
2.4	Downtown Community Improvement Plan and Incentive Program	To stimulate economic growth within the downtown. Parallel to this will be the development of incentive programs and policies that will be used to implement the CIP. Programs under consideration will address the redevelopment of existing private property.	1.5, 5.2	Capital – SS0009 2009 = \$170,000 2010 = \$170,000 2011 = \$170,000	2011	X		CDDS CORP SERV FS OPS COMM SERV
2.5	Marketing Programs - Client Inquiries	To develop and implement marketing programs, which will position Guelph, generate business leads and result in the attraction of new employment and business investment opportunities.	1.6 .3.1, 3.2, 3.3	Operating	2010 and ongoing	X		None
2.5	Business Retention and Expansion Program	To respond to local business requirements wishing to maintain or expand their operations in Guelph.	1.6, 3.1, 3.2, 3.3	Operating	2010 and ongoing	X		Potentially All
2.6	Film Sector Development	To provide support and guidance to the film and television sector, promote the area as a film location, and protect the community and Corporation by creating policies and procedures and to generate economic revenue for the community.	1.5, 3.1, 3.2, 3.6, 4.2, 4.5	Operating	2010 and ongoing	X		Potentially All
2.7	Tourism Membership Program	An annual fee-for-service program offering tourism sector businesses marketing, sponsorship, networking, promotion and product development opportunities. Currently, there are 170 members of the program.	3.6	Operating	2010 and ongoing	X		None

1. Legislated/Mandated (Provincial/Federal)	3. Council Directed and resourced but not yet started	3
2. Approved and Underway	4. Identified/ but not directed or resourced	

2.8	Tourism Marketing Program	Annual marketing activities that promote Tourism Members (website/visitor guide), tourism product campaigns (2008 = Festivals and Flavours), local awareness of the local/regional tourism sector (Tourism Week), and cross-promotion of tourism partners/alliances (GRCA,OTMP); most marketing activities are fee-for service	3.6	Operating	2010 and ongoing		X		None
2.9	Tourism Events and Development Programs	Grow and develop the local tourism industry and increase visitation to Guelph through application of sound destination development strategies, including marketing, product development, visitor services, partnership development and infrastructure planning.	3.1, 3.2, 3.5, 3.6	Operating	2010 and ongoing		X		None
3.0 CORPORATE SERVICES									
3.1	New City Hall	Construction of a New City Hall facility – Final interior touch-ups being completed presently. Civic square component is still to be undertaken (CDDS).	1.5, 4.5, 5.1, 6.5	Capital: \$38.5M Operating: \$900,000/yr.	Q4 2009		X		CDDS (Civic Square component)
3.2	Municipal Court	Construction of a permanent Municipal Court (POA) facility in former City Hall.	1.5, 4.5, 5.1, 6.5	Capital: \$12.0M	Q3 2010		X		
3.3	South End Emergency Services Station	Design and construction of a south end emergency services station including Fire, Ambulance and Police.	1.5	Capital: \$10.75M Operating: \$200,000/yr.	Q3 2010		X		EMS
3.4	New Civic Museum	Design and construction of a New Civic Museum in the Loretto Convent.	1.5, 4.5	Capital: \$12.7M Operating: \$200,000/yr.	Q4 2010		X		COMM SERV
3.5	Wilson Street Parking Garage	Design and construction of a Wilson Street Parking Garage.	1.3, 4.5	Capital: \$15.75M Operating: \$100,000/yr.	Q4 2010		X		OPS
3.6	Accessibility Upgrades	Upgrade of existing City facilities to make them more accessible to persons with disabilities.	2.6	Capital: \$1.2M	Ongoing	X			
3.7	Asset Management	Facility upgrades, repairs and capital maintenance based on condition assessment surveys.	1.2	Capital: \$1.5M per year	Ongoing		X		
*3.8		Structural inspection of all City buildings		TBD	Ongoing			X	
3.9		Infrastructure Stimulus Funding rehabilitation projects: River Run, Main Fire Station, Transit Facility and RINC projects	1.2		Mar 31 2011			X	
3.10	E-Tickets	Automated production of provincial offences charges at the roadside from police cruisers. Technology integrates driver information with the charging process to produce an electronic data file and also a hard copy charging document that is issued at the roadside.	2.4	Operating	Q4 2009		X		Guelph Police

1. Legislated/Mandated (Provincial/Federal)	3. Council Directed and resourced but not yet started	4
2. Approved and Underway	4. Identified/ but not directed or resourced	

3.11	Provincial Streamlining	Participation with the Provincial government to amend legislation to streamline court operations and processes in Ontario pursuant to the requirements of the transfer of court administration, prosecution and facilities to Municipal Partners.	5.4	Operating	2010	X			
3.12	City/County Service Agreements	Arbitration proceedings for Social Services, Social Housing and Land Ambulance.	1.2, 2.1, 2.2, 5.4, 5.6	Operating - Staff time & resources. As well, in respect of the arbitration, costs related to consultants on an as needed basis.	TBD	X			
3.13	Business Corporation Restructuring	Creation of holding company structure – Guelph Junction Railway and Guelph Hydro Inc. (Shareholder declarations)	1.2, 5.4, 5.3, 5.6	Operating – Staff time & resources.	TBD	X			FS
3.14	OMB, Other Administrative Tribunals, and Litigation before the Courts	Representation of the City at various OMB proceedings, other administrative tribunal matters, and court proceedings, including Urbacon litigation, Human Rights Tribunal matters, Subbor costs assessment, McCrae medals litigation.	All	Operating - Staff time & resources as well as costs related to consultants including legal experts on an as needed basis.	Ongoing	X		X	
*3.15	Development Charges By-law	Representation of the City at Ontario Municipal Board Appeal of Development Charges By-law	5.2, 5.3, 5.6	Operating - Staff time & resources. Costs of consultants in appeal to the OMB.	2009-2010	X			FS
3.16	Various By-laws	Legal advice and drafting for new and updated Tree By-law, Farmers' Market By-law, Business Licensing By-law	1, 2, 3, 4, 5, 6	Staff time and resources	2009	X			
3.17	Acquisition Services	Property acquisition for various City projects, including Baker Street Library/Wyndham Street project.	All	Typically from projects' capital budgets	As required	X		X	
3.18	IMICO Property Redevelopment	The former IMICO property covers 13.15 acres and is known to be impacted with environmental contaminants. Ownership of this property was vested in the City in 1998 due to tax arrears. It is appropriate that the property be rehabilitated and redeveloped with a productive use.	1.2, 3.5, 6	FCM Grant Received \$177k for 333 Site Assessment Work. Consider Brownfield incentives (tax funding?) No other funding currently available.	2012	X		X	
4.0	COMMUNITY DESIGN AND DEVELOPMENT SERVICES								

1. Legislated/Mandated (Provincial/Federal)	3. Council Directed and resourced but not yet started	5
2. Approved and Underway	4. Identified/ but not directed or resourced	

4.1	Tree By-law Update	Preparation of a new Tree By-law for the City of Guelph to replace By-law (1986)-12229.	6.1, 6.6	Operating 760-0700 In house staff time	Q4 2009	X			OPS, CORP SERV
4.2	Sustainability and CEP Checklists and Indicators for Development Review	To establish submission requirements and checklists for various planning processes (e.g. plans of subdivisions, zoning by-law amendments and site plan submissions) to ensure the new development is in keeping with the goals of the Community Energy Plan and has considered sustainability in the design and implementation of the development.	1.2, 6.2, 6.5	Operating 760-0700	Q4 2009	X			
4.3	Eastview Community Park	To develop the former Eastview Landfill site into a community park involving active and passive components including a pollinator park. The active park is proposed as a sports venue for leagues and tournaments.	2.1, 6.1	Capital RP0227 (\$1,740,000 currently funded, \$1.9 million in capital forecast) and \$3.16 million needed in future capital budget readjustment. RP0346 (\$0 currently funded for pollinators)	Phase 1-2010	X			OPS
4.4	Guelph Trails Master Plan	This project involves the implementation of the City of Guelph Trails Master Plan.	2.3, 2.6	Capital RP0008 (\$1.695 million currently funded, \$5.1 million in capital forecast) RP0282 (\$125,000 currently funded, \$5.49 million in capital forecast) and RP0252 (\$1,000,000 currently funded)	2010	X			
4.5	Planning Application Fees Review	A review of the Fees required for Planning Applications authorized by Section 69 of the Planning Act. The Development Directors of Ontario (DDO) has recommended that Planning Departments should have a written policy available and reviewed periodically that indicates its position on tariff of development application fees. The last review of Planning fees occurred in 2003 when the annual indexing of fees was supported by Council.	5.3	Operating	Q1 2010	X			All

1. Legislated/Mandated (Provincial/Federal)	3. Council Directed and resourced but not yet started	6
2. Approved and Underway	4. Identified/ but not directed or resourced	

4.6	Sustainable Development Implementation Program	Examine and establish planning mechanisms and performance measures and guidelines available to direct, prioritize and promote development that is in keeping with the goals of the Community Energy Plan and sustainability principles contained in the Official Plan Update.	1.1, 6.2, 6.5	PL0028 – (This project represents a portion of an overall CEP implementation project valued in total of approximately \$150,000.)	Q1 2010	X		
4.7	Growth Management Strategy	To complete implications analysis, and undertake work for official plan designations and policies including affordable housing policies. Amendments include: intensification provisions (designations and policy) for the downtown, nodes and corridors, residential and employment lands, and the incorporation of a natural heritage system and policies, the Community Energy Plan policies, and updated transportation/transit/pedestrian/ bicycle schedules and policies, etc.	1.1, 1.2, 1.3, 1.4, 1.5, 2.1, 2.2, 3.1, 3.2, 3.3, 4.4, 4.5, 5.2, 5.3, 6.1, 6.2, 6.3, 6.5, 6.6	Capital Budget: PL0006 \$106,547 in 2008 \$100,000 in 2009 \$90,000 in 2010	2010 and ongoing	X		All
4.8	Natural Heritage Strategy	To complete the Natural Heritage Strategy and incorporate Natural Heritage System into the Official Plan Update	5.2, 5.3, 6	Environmental PL0020 \$40,000 in 2009	Q4 2009	X		
4.9	Urban Design Action Plan	To prepare an Urban Design Action Plan that sets out the high level objectives to be achieved through the Official Plan Update. The Urban Design Action Plan provides a framework for articulating the future urban form of the City.	All	Capital Budget: PL0014 \$49,508 in 2008 \$10,000 in 2009	Q2 2009	X		All

1. Legislated/Mandated (Provincial/Federal)	3. Council Directed and resourced but not yet started	7
2. Approved and Underway	4. Identified/ but not directed or resourced	

4.10	Official Plan Update	To amend the Official Plan to achieve conformity with the Provincial Growth Plan, consistent with the Provincial Policy Statement (PPS) and incorporate the changes made through Bill 51 to the Planning Act and to update the Official Plan to address the Community Energy Plan, sustainability and other Council endorsed studies and directions.		Capital Budget PL0004 \$47,000 in 2009 PL0006 \$100,000 in 2009. This is double counting with PL0006	Q4 2009	X		All
4.11	Guelph Urban Growth Centre Secondary Plan	To prepare a detailed secondary plan for Downtown Guelph to meet the provisions of the Provincial Growth Plan which identifies Downtown Guelph as an Urban Growth Centre.	All	Growth Management PL0006 \$180,000 Urban Design Guidelines PL0011 \$20,000 PI0008 25,000 in 2009 Community Energy Plan PL0028 \$20,000 in 2009 (Now consolidated under PL0035)	Q1 2010	X		All
4.12	Guelph Innovation District Secondary Plan	In conjunction with the Province of Ontario, develop an innovative Secondary Plan for Guelph Innovation District lands that incorporate land use designations at densities that meet or surpass the requirements of the Provincial Growth Plan and policies and standards that implement the Community Energy Plan. The Guelph Innovation District Secondary Plan will be incorporated into the Official Plan upon approval.	1.1, 1.2, 1.3 3.1, 3.2, 3.3, 3.5 6.1, 6.2	Capital Budget: PL0017 \$200,000 in 2009 PL 0011 30,000 in 2009 PL0028 Community Energy Plan: \$25,000 in 2009 \$30,000 in 2010	Q2 2010	X		ECD, ENS
4.13	Heritage Register and other initiatives	The goal is to develop a Heritage Registry in order to implement recent changes to the Ontario Heritage Act.	4.1, 4.4, 4.5	Operating Budget: Account – 763-0100 Includes sufficient funding to prepare the list and implement review process. PL0024 20,000 in 2008 65,000 in 2009 20,000 in 2010	Q1 2009	X		

1. Legislated/Mandated (Provincial/Federal)	3. Council Directed and resourced but not yet started	8
2. Approved and Underway	4. Identified/ but not directed or resourced	

4.14	Urban forest master Plan	To prepare tree by-laws and Urban Forest Management Plan	6.1, 6.6	PL0030 62,000 in 2008 20,000 in 2009 20,000 in 20010	2010		X			OPS
4.15	Brownfields	To update the Brownfield CIP	3.4, 5.4,	PL0007 30,000 in 2008 20,000 in 2009	2009		X			FS, CORP SERV
4.16	Park and Recreation Master Plan	Develop a City wide Parks, Recreation and Cultural Master Plan in conjunction with Community Services		PI0031 100,000 in 2009 50,000 in 2010	2009		X			
4.17	Green Building Strategy and Guidelines	To prepare and implement a Green Building Strategy and Guideline to maximize energy efficient building construction (residential; industrial and commercial) and major renovations.	1.2 6.2, 6.5	PL0028 – (This project represents a portion of an overall CEP implementation project valued at approximately \$150,000).	Q4 2009		X			
4.18	Water and Wastewater Servicing Master Plan Study	This project involves the implementation of the City of Guelph Water and Wastewater Servicing Master Plan (WWSMP)	1.1, 1.2, 1.3 3.2, 6.1, 6.3, 6.4, 6.5	Capital – User Pay Capital and Development charges projects WW0070 – Gordon \$1.616M WS0046 – Marlborough \$1,040M WW0097 – Clair Tower \$2,000M	2018		X			ENS
4.19	Alternative Development Standards	The goal of developing alternative development standards is to ensure the City is current with technologies and practices utilized by other municipalities while adhering to the City of Guelph's strategic goals and objectives which state: "An attractive, well functioning and sustainable City" and "A distinct community identity with leading edge, City-wide urban design policies".	1.1	Operating (only): Staff resources and limited consultant assignment for best practices review.	Q4 2010		X			OPS, ENS, CS

1. Legislated/Mandated (Provincial/Federal)	3. Council Directed and resourced but not yet started	9
2. Approved and Underway	4. Identified/ but not directed or resourced	

4.20	Inflow and Infiltration Study for the Wastewater Collection System	The goal of the City initiating this study is to determine the extent of Inflow and Infiltration (I/I) entering the wastewater collection system and to develop a plan for evaluating and establishing priorities of rehabilitation, repair, or replacement works necessary to address the I/I issues. The City is also initiating this project as a mechanism to prioritize any necessary improvements/replacements that may be identified during the I/I Study. The major outcomes expected from this study are detailed recommendations and costs, but also a clearly presented scope on how the City will proceed to reduce annual volume to the Wastewater Treatment Plant. This reduction of volume should further relate to the increased population.	1.1, 1.2, 1.3 3.2 6.1, 6.4, 6.5	Operating – Staff time and resources Capital – User Pay Capital and Development Charges WS0022 - \$325K	Q2 2010	X		ENS
4.21	Transit System Growth Strategy and Plan/Mobility Services Review	Downtown Transit Terminal; Develop long term growth strategy and plan for Guelph Transit including Higher Order Transit (HOT); Develop strategy for providing mobility services and meeting Provincial accessibility requirements. Co- Sponsored with Community Services	1.2, 1.4 3.2 6.2	Operating – Staff time and resources Capital – RD0164: \$300,000 TR0054: \$83,000 Potential future capital projects.	Q3 2010	X		CORP SERV
4.22	Stormwater Management Master Plan	A Citywide study with public and stakeholder consultation to develop a long-term plan for the safe and effective management of stormwater runoff from existing urban areas within the City, while improving the ecosystem health and ecological sustainability of the Speed and Eramosa Rivers and their tributaries.	1.2 6.1, 6.3, 6.5	Operating – Staff time & resources Capital – SW0033: \$400,000 Potential for future capital projects	Q4 2010	X		OPS
4.23	Air Quality Monitoring Program	A new program to monitor air quality to assist in roadway planning/construction; locating sensitive developments; Community Energy programs.	1.2, 1.4 3.2 6.2, 6.5	Operating – Staff time and resources Capital – RD0211: \$500,000 over two years.	Ongoing	X		

1. Legislated/Mandated (Provincial/Federal)	3. Council Directed and resourced but not yet started	10
2. Approved and Underway	4. Identified/ but not directed or resourced	

4.24	Pavement Condition Assessment	The goal of the Pavement Condition Assessment is to survey all City roads (arterials, collectors and locals) for an assessment of pavement quality, roughness and surface distress. The information produced through the survey will be imported into the Pavement Management System for asset management analysis. The results of this analysis work in conjunction with the Sewer Condition Assessment.	1.1, 1.2, 1.4 3.2	Operating – Staff time and resources Capital – RD0123 - \$120K	Q3 2009	X			
4.25	Sewer Condition Assessment	The goal of the Sewer Condition Assessment is to rate the condition of the pipes based on a consistent scale of municipal standards. The condition results will enable the City to make cost effective decisions about the maintenance, inspection, rehabilitation, and replacement of its sewer infrastructure. This data is then analyzed again in conjunction with the Pavement Condition Assessment resulting in a pro-active, sustainable infrastructure environment.	1.2, 1.3 3.2 6.1, 6.4, 6.5	Operating – Staff time and resources Storm Water Capital and User Pay Capital SW0037 - \$405K WS0073 - \$1,140M	Q4 2010	X			OPS
4.26	Model Calibration and Verney Tower Zone 1 Upgrades	The goal of the Model Calibration and Verney Tower Zone 1 Upgrades project is to calibrate the City's water distribution and storage model to be a detailed evaluation tool for operational purposes and complete an analysis of the interim Zone 1 upgrades required to provide adequate supply to the south end until the infrastructure for the area between the Verney Tower and Clair Tower (Zone 1A/B) is in place. The calibration of the water model will also assist in water conservation measures (i.e. unaccounted for water programs).	1.1, 1.2, 1.3 3.2 6.3, 6.5	Operating – Staff time and resources Capital – User Pay Capital and Development Charges Will require outside expertise from Consultant WW0105 - \$500K	Q2 2010	X			ENS
4.27	York Trunk Sewer Upgrade Study	The goal of this project is to upgrade the York Trunk sewer. This trunk sewer is the major east to west sewer in the City. An assessment of the existing condition of the sewer is initially required to provide a detailed operational, data management and structural inspection condition of the York trunk sewer. This data collection will provide a valuable tool that is necessary to assess the structural condition of the York Trunk sewer. Alternatives for rehabilitating, replacing and/or twinning the trunk sewer and construction in environmentally sensitive areas will be subject to an Environmental Assessment.	1.1, 1.2, 1.3 3.2 6.4, 6.5	User Pay Capital and Development Charges Operating - Staff time and resources Projects WS0038 - \$500K for study phases only	2011	X		X	

1. Legislated/Mandated (Provincial/Federal)	3. Council Directed and resourced but not yet started	11
2. Approved and Underway	4. Identified/ but not directed or resourced	

4.28	Community Improvement Plan (St. Patrick's Ward) Area Upgrades	The goal of the CIP Area Upgrades project is to implement the infrastructure requirements recommended in the approved St. Patrick's Ward Community Improvement Plan.	1.1, 1.2, 1.3, 1.4 3.2 6.3, 6.4, 6.5	Capital and User Pay Capital project funding RD0113 - \$800K (2009) WW0051 - \$1,000M (2009) WS0063 - \$500K (2009) SW0038 - \$2,670M (2009)	2010		X			
4.29	Stormwater Management Facilities Inventory and Maintenance Needs Plan	The goal of this project is perform an inventory and assessment of all City owned Stormwater Management (SWM) facilities along with providing a detailed maintenance needs plan. The rehabilitation of SWM facilities will serve to help safeguard public health, reduce flooding potential and demonstrate due diligence with respect to good asset management principles.	1.1, 1.2 3.2, 6.1, 6.3	Capital project funding SW0010 - \$75K (2009)	2009		X			
4.30	Capital Reconstruction Program	The goal of the projects in the Road and Storm Water Capital Budget and the Water and Wastewater User Pay Capital Budget is to implement the municipal infrastructure rehabilitation including infrastructure stimulus funding projects, replacements, upgrades, expansions and improvements. Projects are based on Master Plans, Environmental Assessments and priority criteria review.	1.1, 1.2, 1.3, 1.4 3.2 6.1, 6.3, 6.4, 6.5	Capital, User Pay Capital and Development Charges project funding Approximately \$28.7M in project construction	2009 ongoing		X			
5.0	Corporate Administration									
5.1	SMT/Mgmt/Staff Development	To provide leadership and management support to learning, interdepartmental development, change and people management issues for the corporation.	5.6	Operating	Ongoing		X			
5.2	Corporate Event Planning and Management	To plan and coordinate corporate events and strategic initiatives that positively develop the corporate culture.	5.6	Operating	Ongoing		X			
5.3	Strategic Plan Management	Develop the Strategic Plan and manage the priority setting process; ensure integration into operational workload and report to the community on progress on a quarterly basis	5.6	Operating	Ongoing		X			
5.4	Corporate Mission Statement Review Preparation	Undertake preparations for a review of the mission statement with the new Council.	5.6	Operating	2010			X		

1. Legislated/Mandated (Provincial/Federal)	3. Council Directed and resourced but not yet started	12
2. Approved and Underway	4. Identified/ but not directed or resourced	

5.5	Collaborative Community Initiatives	Lead and manage special projects for the Mayor and CAO – Rotary Earth Day, Multicultural Centre Strategic Plan, Sustainability Forum.	All	Operating	Ongoing		X			
5.6	Customer Service Strategy and Standards	Development of a Customer Service Strategy and Standards that set a roadmap for future improvements.	5.1	Operating	2009		X			
5.7	Special Projects	Management, implementation and/or support for a variety of special projects for the Mayor, Council, CAO and SMT e.g. AMO, Governance initiatives, State of the City Address, City Matters, performance monitoring and reporting, strategic plan and mission statement development	All	Operating	Ongoing		X			
5.8	Corporate Service Review	Ongoing identification of Service Review opportunities	5.6	Operating	Ongoing		X			
5.9	Corporate Awards	Identify and apply for awards that recognize the outstanding efforts of individuals or results specific projects	5.6	Operating	Ongoing		X			
6.0	Operations									
6.1	Dogs Off-Leash	Establishment of Dogs off-leash facilities. Provide operational support to formalized off-leash areas	2.1, 2.3, and 2.6	Operating—staff time and resources to formalize areas, including signs and promotional information. Capital funding may be required.	2009		X			
6.2	Park Maintenance - Master Resource Schedule Work Plan	Implement refinements to the annual maintenance plan for Parklands and Greenways	1.2	Available Operating and capital funds	Q3 2009		X			
6.3	Strategic Urban Forest Management Plan	The development of a Strategic Urban Forest Management Plan (SUFMP) that will oversee the stewardship and enhancement of the city's urban forest for the next 20 year period.	6.1, 6.6	Operating - Staff time & resources	Q4 2009		X			
6.4	Baker Street Parking Lot Development	To redevelop the Baker Street Parking Lot site through multi-use development including a parking garage.	1.5		Complete					
6.5	Traffic Management Legacy Issues	To address outstanding requests for traffic management received between 2003 and 2006 from two neighbourhoods. (Alma Street and Cassino Avenue)	1.4	Capital funding for implementation will be dependent upon approval of the initiatives during the 2010 budget process	2010		X			
6.6	Wilson Street Parkade	To build a new Parkade at the site of the existing Wilson Street Parking Lot. The role of the Operations Department is to support the Corporate Property Division	1.5	Financial model developed.			X			
1. Legislated/Mandated (Provincial/Federal)			3. Council Directed and resourced but not yet started							13
2. Approved and Underway			4. Identified/ but not directed or resourced							

6.7	Mission Statement Implementation	Implementation of the newly approved mission statement for the Operations Department.	5.6	Operating	2009	X			
6.8	Winter Maintenance-Spreader Technology Conversion	Justification of converting the current winter control fleet with self contained salt/sand spreader units. This technology would allow for enhanced winter material pre-wetting capacity resulting in reduced salt output to the environment. Additionally, the slide in unit adaptability to existing tandem construction boxes would allow for quicker equipment changeover of trucks to their winter functionality in preparation for winter activity in the Fall of each year. This quick adaptability, (changeover) would reduce the requirement to rent third party equipment (trucks) to carry out late fall programs such as Leaf Collection while allowing for reduction in overall salt output.	5.1, 6.3	720-2455	2011	X			
6.9	Salt Management Plan	Compile (update) federally mandated Salt Management Plan in order to responsibly manage the use of road salt in winter control activities delivered to the community.	5.1	720-2455, 720-2456, 720-2457		X			
6.10	Centralization of Bylaw Enforcement	Continue with the centralization of Bylaw Enforcement	5.1	Operating		X			
6.11	E ³ Certification	The E ³ Fleet Review is a comprehensive performance analysis of a fleet. Using data supplied by a fleet, E ³ conducts a detailed review of financial and emissions performance and identifies priority areas for improvement. The end goal of the program is for the City of Guelph Fleet to achieve an E ³ level of performance	6.2	Additional Capital Funding for hybrid purchases over next several years has been recommended to Council	Q3 2009	X			
6.12	Fleet Master Resource Schedule – Administrative & Supervisory/Support	In 2007 Fleet completed a Master Resource Schedule for the maintenance routines at the Fleet Transit Facility. In 2008 Fleet completed the same exercise for Operations Facility. In 2009 fleet is undertaking the same process for our support staff (Stores staff, Fleet Analyst Service Analyst & Supervisors). This will allow us to verify that we have the correct compliment of administrative and supervisory staff to properly support our maintenance & repair staff.	5.3	Master Resource Schedule could result in expansion packages for more staff and/or equipment in 2009 operating budget.	Q3 2009	X			

1. Legislated/Mandated (Provincial/Federal)	3. Council Directed and resourced but not yet started	14
2. Approved and Underway	4. Identified/ but not directed or resourced	

6.13	Fleet Policy	Development and formalization of a Corporate Fleet Policy. Policy will clearly define Corporate rules regarding justification for acquisition of vehicles, justification for acquisition of equipment, justification for assignment of vehicles and vehicle and equipment ownership/stewardship. The Fleet Policy will also speak to vehicle standardization with emphasis put on the use of more environmental friendly vehicles and equipment.	1.4	May have positive impact on fleet financial requirements.	Q4 2009		X			
7.0 Community Services										
7.1	Leadership Development Initiatives	Internal projects focused on staff leadership development and governance issues related to Boards	5.6	Operating	2010		X			HR, CORP SERV, FS, IS (Clerks)
7.2	Propose the Implementation and roll out of the Parks, Recreation and Culture Master Plan	Involve a cross departmental team working to review, comment and create an integrated Implementation Plan for achieving the Council directions	2.1, 2.6	TBD	2009			X		CDDS, OPS, FS, ECD, IS (Comm), ENS
7.3	Guelph Museum Capital Project	Conversion of the Loretto Convent - Restoration and redevelopment of the Loretto Convent for the Guelph Civic Museum (Project Lead Comm Serv/ Project Mgmt Corporate Properties)	4.4	Capital 12.7M	2010		X			CORP SERV, CDDS, FS, IS (Comm)
*7.4 (4.18)	Transit Growth Strategy/Mobility Services Review	Downtown Transit Terminal; Develop long term growth strategy and plan for Guelph Transit including Higher Order Transit (HOT); Develop strategy for providing mobility services and meeting Provincial accessibility requirements. Co- Sponsored with Community Services and CDDS.	1.4	Operating – Staff time and resources Capital – RD0164: \$300,000 TR0054: \$83,000 Potential future capital projects.	Q1 2010 (Op Review) Q3 2010 Overall		X			CDDS, CORP SERV, ECD, OPS, FS, IS (Comm)
7.5	Transit Consolidated Tech Strategy	Strategy design and development.	1.4	TROO62 -100K	2010		X			CDDS, IS, FS
*7.6	Public Art Policy	Policy Principles have been approved, complete formal policy and financial strategy for approval. Secure approval of policy, funding strategy and jury process for City Hall commissioning process.	4.2, 1.1	Operating= staff time and resources with volunteers. Capital – TBD	Q3 2009		X			CDDS, CORP SERV, FS, OPS, IS
7.7	Civic Square Public Art Commission	Direction received to complete this first Public Art Commission following policy principles approved in fall, 2008	5.3, 1.5	Capital 200K	Q4 2010		X			CDDS, CORP SERV, FS, OPS, IS
*7.8	Guelph Investment Strategy	Development of the Strategy & Funding Model (Phase 1), development of the Implementation process (Phase 2); Roll out (Phase 3)	5.2, 5.6	RPO432 – 90K	1- Q2 2010 2- Q4 2010 3- Q2 2011			X		ECD, CORP SERV, FS, OPS, CORP ADM
1. Legislated/Mandated (Provincial/Federal)			3. Council Directed and resourced but not yet started						15	
2. Approved and Underway			4. Identified/ but not directed or resourced							

7.9	Neighbourhood Associations Model: <u>Operational Review</u> with revised Affiliation Policy	Specific to our work with neighbourhood groups, and in consultation with our community partners and neighbourhood groups, we would conduct a review of our current provision of support, then propose revisions and amendments to the current Affiliation Agreements and propose policies guiding the work of Community Development staff.	5.6 2.1, 2.2	RP0434 – 60K	Q1 2010			X		HR,CORP SERV, CDDS,OPS,FS
7.10	Bike Racks on Buses	Tender and install bike racks on all conventional buses by summer of 2009.	1.4, 2.3	TR0034 – 60K	Q3 2009		X			OPS, IS
7.11	Special Events Framework	Create a "Special Events Framework " which identifies and provides classification system for organizing all types of events, festivals, tournaments, conferences and civic celebrations; and, confirm decision making criteria related to levels of investment provided, clarity on the role of city staff and a coordinated administrative system to service the organizers.	5.6, 5.,2,5.3 ,4.5,1.5 ,3.6	RPO431 – 25K	Q1 2010		X			ECD, OPS, HR,CDDS, FS
7.12	Local Immigration Partnership	Development of a) Immigration Partnership Council and b) Settlement Strategy with funding from Citizenship & Immigration Canada.	2.6, 2.2.2.1 3.1,3.5, 5.6,5.4,	FEDERAL FUNDING TO BE CONFIRMED 336K	Q4 2010 (Proposed date)			X		HR, ECD,CDDS, CORP SERV,FS
7.13	Infrastructure Stimulus Fund/RINC Grants	Working with Corporate Properties, complete all capital upgrades for the following buildings: WECC, Evergreen, Sleeman, RRC, Transit Facility.	5.4	Multiple budgets including ISF, Comm Services, Corp Properties & Insurance Claim	Q1 2011			X		FS, CORP SERV, OPS
7.14	Cultural Mapping & Feasibility Study - Space	Conduct an assessment and mapping of Guelph's creative industries and arts/cultural community needs; develop a feasibility study and business case to evaluate sustainability of space needs in the downtown core	1.5,1.1, 3.2,3.6, 4.2,4.5 5.6, 5.2	RP0419 – 75K	Q2 2010		X			ECD, CORP SERV,CDDS, FS, IS
7.15	Ingram Farm Development	Continue working with the neighbourhood and with responses to the RFP (Ingram Farm House) to develop a strategy for use of this facility.	5.6,4.5	RPO251 – 241K	TBD		X			CDDS, OPS, CORP SERV
8.0	Finance									
8.1	PSAB Compliance/Asset Management	To ensure compliance with PSAB 3150 and develop an effective asset management strategy for corporate assets. This involves the application of life-cycle accounting and will influence reserve management decisions and long term financial strategy	5	GG0039 – Capital \$742,000	2010		X			All

1. Legislated/Mandated (Provincial/Federal)	3. Council Directed and resourced but not yet started	16
2. Approved and Underway	4. Identified/ but not directed or resourced	

8.2	Long Term Financial Plan/Fiscal Growth Model/Consolidated Financial Policy	Long Term Financial Plan – including a long term forecast of capital revenues and expenditures, debt management, reserve management, including the use of Hydro Investments, asset management and the use of external sources of funding. Also incorporates development of a long term fiscal growth model including assessment forecast and a priority setting model. Develop multi-year operating budget for use in 2011.	5	GG0048 – Capital \$115,000 Operating \$150,000	2011		X			All
8.3	Cash Flow Forecasting	To develop a cash flow forecast to show cash inflows and outflows on a monthly/annual basis to ensure that adequate cash is on hand to meet needs while maximizing return on available cash.	5	Operating \$150,000	2010		X			All
8.4	Business Process Review/Internal Audit Implementation	To develop policies and implement procedures to ensure an effective system of internal control and risk management throughout the Corporation.	5	Operating \$150,000	2010		X			All
8.5	Program Support Allocation Methodology (The OMBI Method)	To implement the OMBI (Ontario Best Practice) method for overhead and support cost allocation. To incorporate the full cost of programs according to best practice methodology that will allow standardized comparisons to other municipality's performance and assist with more informed analysis of city fee & subsidization levels.	5	Operating \$60,000	2011		X			All
8.6	Purchasing Policy Review	To review and update current Purchasing policy; to improve the internal workflow process; to address emerging issues such as "Buy Local", Authorization limits, Harmonized sales tax.	5	Operating \$50,000 - \$100,000	2010		X			All
8.7	Infrastructure Project Support	Infrastructure project financial Support as required e.g. applications	5	Operating	TBD					X
9.0 Emergency Services										
9.1	Emergency Services Facility	Complete the design and approval processes to construct a shared Fire, Police and Ambulance facility. The facility will feature shared amenities and mechanical systems.	2,5	9 million Capital Budget Forecast Shared between Police/Fire/Ambulance	Q3 2010		X			
9.2	Land Ambulance Services	Transition and implementation of the Land Ambulance Service for improved service delivery to residents and operational efficiencies.	2,5		Q2 2009		X			
9.3	Emergency Services Accreditation	To improve Emergency services by achieving organizational and professional excellence through its strategic self-assessment model and accreditation process.	2,5	Operating	Q3 2009		X			

1. Legislated/Mandated (Provincial/Federal)	3. Council Directed and resourced but not yet started	17
2. Approved and Underway	4. Identified/ but not directed or resourced	

9.4	Emergency Preparedness and Planning	To inform, assist and facilitate emergency preparedness information and resources provided to persons with disabilities in our community. To ensure appropriate plans are in place to meet community response expectations that are aligned with service capabilities. To enhance the provision of existing resources in many formats to meet the needs of persons with disabilities.	2,5	Operating	Q3 2009	X				
9.5	University of Guelph Response Reduction Program	To work with University Community and staff to reduce responses to the University of Guelph due to malicious acts.	2,5	Operating	2009 and ongoing	X				
9.6	100th Anniversary Celebration	To establish and support events celebrating the 100th Anniversary of organized Fire Services in Guelph.	2,5	Operating	Q3/4 2009	X				
9.7	Firefighter Certification	To achieve the scheduled timeline for all Firefighters to achieve provincial certification.	2, 5	Operating	Q4 2009	X				
10.0 Information Services										
10.1	Corporate Communications Plan	This plan is the City of Guelph's blueprint for action to guide the organization's efforts to build awareness of City services and initiatives; foster participation and compliance in City programs; and encourage public participation in the municipal process.	5	Operating	2010	X				
10.2	Infrastructure Stimulus Communications Strategy	Development of a multi-year communications strategy regarding the constructions projects to be completed under Infrastructure Stimulus Funding Programs.	1,2,3,4,6	Capital	2011					ECD
10.3	York District Lands Communications Strategy	Development of a communications plan in support of the development of the York District Lands.	1,3,6	Capital	2010					ECD, CDDS
10.4	Tap Water Communications Strategy	Development of a communications strategy in support of the City's gradual phase out of bottled water in City facilities.	6	Capital	2011					ENS (Waterworks)
10.5	Organic Waste Processing Facility communications strategy	This communications planning process is intended to impart accurate information about Guelph's new organics processing facility, generate productive dialogue with stakeholders, and address resident concerns.	5,6	Capital						ENS (Solid Waste Resources)
10.6	ITIL Service Standards Review	ITIL is an internationally recognized set of concepts and policies for managing information technology infrastructure, development and operations	5	GG0121 in 2010 and 2011 Capital Project	2011				X	

1. Legislated/Mandated (Provincial/Federal)	3. Council Directed and resourced but not yet started	18
2. Approved and Underway	4. Identified/ but not directed or resourced	

10.7	South End Data Centre	Establishment of a secondary data centre at the south-end emergency services facility.	5	GG0118 2010 Capital Project	2010		X			CORP SERV (Corporate Property)
10.8	Electronic Document Management System (EDMS)	Establish an electronic repository for documents using a corporate wide system of classification.	5	GG0011 2009 and 2010 are final year in this Capital budget	2010		X			CORP SERV (Corporate Property)
10.9	Capital Asset Management	Legislated under the Public Sector Accounting Board 3150 regulations, this project will ensure our assets are stored in an appropriate system that reflects those assets in the General Ledger.	5	GG0039 in 2009 and 2010 Capital budget	2011	X	X			FS
10.10	Museum Digital Storage	The Museum has embarked on a digital archiving project which will require up to 18 Terabytes of data storage.	4.3	GG0120 in 2009 Capital budget	2009		X			Museum
10.11	New Comprehensive Business License By-law	Development of new comprehensive business license by-law.	5	Operating	2009		X			CORP SERV , OPS, IS
10.12	Governance Initiatives	Implementation of various policies, procedures, reviews, etc. relating to the governance of the City of Guelph.	5	Operating	2009 and ongoing		X			
10.13	Delegation of Authority	Identify the areas where Council will exercise its ability to delegate authority pursuant to the Municipal Act.	5	Operating	2009	X	X			CORP SERV
10.14	2010 Municipal Elections	Plan and conduct the 2010 municipal elections, including enhancements to advance voting and election day procedures	5	Operating	2010	X	X			IS
10.15	2010 Council Inaugural and Orientation	Plan and carry out inaugural ceremonies and Council orientation program.	5	Operating	2010	X	X			Mayor's office
10.16	Advisory committee policy & appointment Process	Development and implementation of an advisory committee policy and guiding principles for appointments to Advisory committees and Agencies , Boards and Commissions	5	Operating	2009 and ongoing		X			
11. ENVIRONMENTAL SERVICES										
11.1	2009 Water Conservation and Efficiency Strategy – Implementation Phase	To meet the water demand reduction targets identified in the Water Supply Master Plan, the 1999 Water Conservation and Efficiency Study was successfully updated during 2008/2009). This project is the implementation phase.	1.2 6.5		25-year plan		X			
11.2	New Water Supply – Implementation Phase	To provide additional water supply capacity to ensure security of supply plus capacity for growth according to Places To Grow projections, as projections in the 2006 Water Supply Master Plan.	6.3		50-year plan		X			

1. Legislated/Mandated (Provincial/Federal)	3. Council Directed and resourced but not yet started	19
2. Approved and Underway	4. Identified/ but not directed or resourced	

11.3	Drinking Water Quality Management System Compliance	As prescribed by Provincial legislation, the DWQMS standard prescribes the foundation, specific requirements and an understanding of corrective action. City's municipal Drinking Water License is dependent on compliance.	5.3 6.3		On-going	X			
11.4	Biosolids Management Master Plan – Implementation phase	To provide direction and risk management for biosolids reuse activities to the year 2025, including implementation of the Lystek technology.	1.2 5.2 6.1		2025	X			
11.5	Digester Upgrades and Co-Generation Facility	Special study to increase gas production to co-gen and optimization of digester capacity and use.	1.2 6.1		Q3 2009	X			
11.6	WWTP Facility Optimization and re-rating	To achieve exemplary, sustainable and economical performance from the physical and human assets, and to be a leader in protection of the environment and in establishing best management practices. Reduction and/or deferral of capital investment to increase capacity.	1.2 5.4 6.1		2011	X			
11.7	Organic Waste Processing Facility	To rebuild the Organic Waste Processing facility	1.2 5.2 5.3 6.2 6.4		2011	X			FS, CORP SERV
11.8	Solid Waste Management Master Plan	To guide the City's waste management initiatives for the next 25 years achieving enhanced waste diversion goals	1.2 5.2 5.3 6.4		25-years	X			
11.9	Community Energy Plan – Implementation Phase	To create a healthy and sustainable energy future by continually increasing the effectiveness of we use and manage our energy and water resources.	1.2 5.2 5.4 6.2 6.4 6.5		25 years	X			All

1. Legislated/Mandated (Provincial/Federal)	3. Council Directed and resourced but not yet started	20
2. Approved and Underway	4. Identified/ but not directed or resourced	

Under-resourced and Referred Items

CORP SERV	Corporate Services	OPS	Operations
COMM SERV	Community Services	CORP ADM	Corporate Administration
FS	Financial Services	CDDS	Community Design and Development Services
ENS	Environmental Services	IS	Information Services
EMS	Emergency Services	HR	Human Resources

No.	Project	Description	Council Motion (Y/N)	SP Goal	Budget	End Date	Lead Department	Supporting Departments
1	Graffiti By-law	Development of a by-law to address the incidence of graffiti occurring in the City.	Y	1	TBD	TBD	CDDS	CDDS, OPS, CORP SERV

2	Urban Agriculture	<p>Project Goal: Urban Agriculture Framework and Strategy</p> <p>To secure funding to scope the development of a community driven Project Plan (Step 1: Budget for a Scoping Exercise and consultation) and to secure project funding (Step 2: Budget deliberation of project) to support the creation of a community based Urban Agriculture Strategy; as strategy that identifies and frames Guelph residents' interest in the subject of 'urban agriculture and local food.'</p> <p>Once scoped and funded, the project could include steps required to:</p> <p>a) define, map and organize community driven interests, goals and objectives;</p> <p>b) conduct a best practices review / literature review on other urban /city policies, practices, programs and investment in; and</p> <p>c) propose a strategy which includes the definition of roles, responsibilities, relationships, partnerships and pilot project opportunities that can best address Guelph residents' interest in:</p> <ul style="list-style-type: none"> • Urban Agriculture • Permaculture for Land Use Planning and Policies • Support for Local Food Production / 100 Mile • Policies related to Food Procurement • Festivals/ Events to Promote Agriculture(e.g cow festival) • Introduction of Community Gardens 	Y	1.1, 1.2, 1.3, 1.5, 2.3, 3.1, 3.6, 5.2, 5.3, 5.4, 5.6, 6.1, 6.4, 6.5,	TBD	TBD	CMS	CDDS, OPS, CORP SERV, FS, CORP ADM, ECD
3	Railway Easement	A February 23 motion of Council directed staff to investigate an easement, the cost and funding, of a secondary or tertiary trail on the east side of the railway line.	Y	2	TBD	TBD	CDDS	TBD
4	Council Time Commitments	THAT staff develop a process and costs on gathering information on Councilors, Council and Committee time commitments.	Y	5	TBD	TBD	IS	

5	Women in Crisis	THAT the request to adopt the protocol by Women in Crisis be referred back to staff to review how they can work to increase community awareness and possibly integrate training with the R-zone policy training and explore if there are opportunities to incorporate into the Human Resources Wellness program.	Y	2	TBD	TBD	TBD	TBD
6	Property Incentive Program	THAT CDDS add to their work plan that a property incentive program be examined for owners of property on the heritage inventory and that this be referred to the 2009 priority setting process.	Y	1			CDDS	
7	Mobile Sign Provisions	THAT staff report back on a review of the mobile sign provisions within the Sign By-law.	Y	1,3				
8	Financial Tools	THAT staff report back with a plan with financial tools including tax increment financing based on reserves for brownfield sites.	Y	5				
9	Communications for Heritage Inventory	Communication process be developed advising the real estate community about the Heritage Inventory including designated properties and properties of interest; and staff report back to committee regarding the communication process; and staff explore the possibility of registering the Heritage properties of interest on title.	Y	4,5				
10	City Hall Artwork Plan	To develop a program for displaying art work in the public spaces of City Hall. Strategy is being developed yet implementation is unfunded.	N	4	TBD	Q4 2009	CMS	CORP ADM, FS, CORP SERV,
11	Civic Square Use & Program Plan	Development of a coordinated approach towards the programming, rental and operation of the Civic Square.	N	5.6	Framework done in house Operational costs TBD	Q4 2009	CMS	CORP ADM, FIN, CORP SERV,

12	Neighbourhood Identity and Engagement Framework	Develop a comprehensive approach to defining neighbourhood Engagement and Development . Project would seek to define specific neighbourhoods, acknowledging their unique identities, developing meaning and effective methods of engaging neighbourhood voice and using various techniques and community expertise to define opportunities and address service gaps. This approach will result in strengthened overall neighbourhood capacity. The Master plan provides recommendations directing the development of strategies and partnerships to build neighbourhood capacity and the sustainability of neighbourhood groups. (Recreation, Parks and Culture Masterplan Concept 2)	N	5.6, 1.1, 2.6, 2.1, 5.1, 5.2, 5.3,	TBD	2012	CMS	CDDS, CORP SERV, OPS, ENS, IS, CORP ADM, FS
13	Youth Advisory Committee Plan	Working with the Advisory, re-activate the Committee and develop a 3 year work plan and a strategy to review the Community Youth Strategy.	N	2.1.5.6	TBD	Q2 2010	CMS	IS
14	Roll out of the Parks, Recreation and Culture Master Plan	Involve a cross departmental team working to review, comment and create an integrated Implementation Plan for achieving the Council directions	N	2.1, 2.6	TBD	2010	CMS	CDDS, OPS, FS, ECD, IS (Comm), ENS
15	South End Recreation Centre	Concept Design/Site Plan/Functional Assessment and Business Case Development (Phase 2) of the development of a recreation centre pending Council approval	N	2.1	Capital and Operating budgets	TBD	CMS	CDDS, OPS, FS
16	Integrated Planning Process	To identify and development internal methods of piloting cross departmental and community based project teams focused on addressing issues which are best resolved using an integrated approach. (Recreation, Parks and Culture Masterplan /Concept 1 and 3)	N	1.1, 2.1, 2.5, 2.6.5.2, 5.3, 5.4, 5.6, 6.1,				All depts. As per pilot chosen

21	Development Charges By-law	Representation of the City at Ontario Municipal Board Appeal of Development Charges By-law	N	5.2, 5.3, 5.6	Operating - Staff time & resources. Costs of consultants in appeal to the OMB.	2009-2010	CORP SERV	FS
22	Diversity Planning – Education, Training, Workforce Census	To create a culture of inclusion in our management practices to capitalize on the varied benefits of changes in workforce demographics; including but not limited to greater inclusion of young workers, foreign trained professionals, persons with disabilities and retirees. (Pending council support to have a workforce representative of the community).	N	5.6	Operating-Additional funding may be required for education/training, workforce census, Amount TBD	2010 and ongoing	HR	All
23	Succession Planning – Executive development, mentoring, acting assignments, HRIS tracking etc.	Research, develop and adopt and implement a succession planning model to ensure continual leadership throughout the organization.	N	5.6	Operating-Amount TBD	2010 and ongoing	HR	All
24	Development Charges By-law	Representation of the City at Ontario Municipal Board Appeal of Development Charges By-law	N	5.2, 5.3, 5.6	Operating - Staff time & resources. Costs of consultants in appeal to the OMB.	2009-2010	CORP SERV	FS
25	Infrastructure Maintenance – City Buildings	Structural inspection of all City buildings	N	5	TBD	Ongoing	CORP SERV	

26	Rate and Fee Review	A comprehensive review of all direct costs related to programs, services and facilities and the collection of comparative rates charged by other municipalities in order to review, re-set and propose a new schedule of rates and fees. Ultimately the new Rate and Fee schedule would define how local, regional and visitors would be charged and the categories would be defined for non profit, commercial/private, and government rates and would be linked to the Allocation Policy (below). This information would be tied into the Guelph Investment Strategy.	N	2	TBD	TBD	COMM SERV	
27	Allocation Policy	A comprehensive review of current practices, policies and guidelines related to the allocation of ice, pool and sports field facilities and the collection of comparative best practices in order to refine, define and establish a framework of policies to meet the needs of our residents, corporate needs and visitors. This information would be tied into the Guelph Investment Strategy.	N	2, 5	TBD	TBD	COMM SERV	