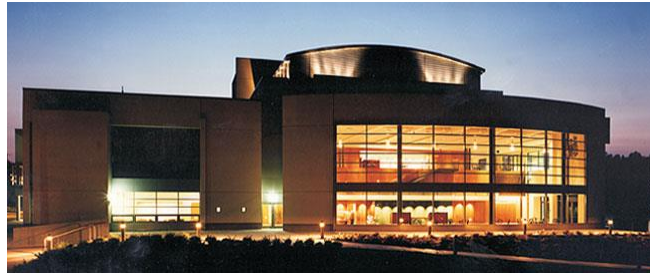


Community and Social Services 2013 Annual Report



**Community and Social Services
Annual Report
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Community and Social Services

1. Executive Summary

I am proud to present the 2013 Annual Report for the City of Guelph's Community and Social Services service area. Community and Social Services manages Parks and Recreation, Culture and Tourism, Community Engagement and Social Services Liaison, Business Services and Corporate Building Maintenance. Our departments' scope stretches from civic engagement, special events and community grants to the city's parks, recreation facilities, museums and premier attractions like River Run Centre and Market Square. We also helm ServiceGuelph and maintain more than eighty (80) City of Guelph facilities.

The Community and Social Services service area has made the commitment to engage and collaborate with the community to make Guelph a great place to be and in doing so, create lifelong opportunities for participation, belonging and wellbeing. We offer a diverse range of programs, services and experiences, provide inviting, well-maintained facilities and green spaces, and are strongly committed to community engagement, creativity, fairness and responsible stewardship. We foster a sense of place and pride in Guelph.

This year was a very exciting and challenging year for Community and Social Services. ServiceGuelph and Tourism Services both undertook operational reviews. In 2014 staff will be working together to implement the recommendations from each of these reviews. The resulting changes will improve the way that Community and Social Services operates and serves the community.

By continuing to take the lead on many projects and initiatives, Community and Social Services has incorporated the City of Guelph's Corporate Strategic Initiatives of Organization Excellence, Innovation in Local Government and City Building into the way we do business.

During 2013 the Affordable Bus Pass program was approved as a permanent program after a successful pilot allowing more Guelph residents to rely on subsidized transit to get to them to work, services and community spaces. The Elevator Project and Wellbeing Grants programs were launched as part of the Community Investment Strategy, and the Community Wellbeing Initiative evolved and was rebranded as Guelph Wellbeing so that groups of volunteers and residents can continue to provide recreation programs, services and initiate new projects that can be enjoyed by all Guelphites. The first year of the Community Engagement Framework commenced with a focus on training staff to engage the community ensuring that the voices of the community are considered and included in the design and development of projects and initiatives.

The year 2013 witnessed the initiation of the design process for the new South End Community Park Splash Pad and washroom project engaging the community to determine their needs and their vision. There were significant upgrades completed to the Farmer's Market in order to continue providing residents with the opportunity to purchase local produce and enhance their health and wellbeing. The West End Cogenerator and the Guelph Central Station were added to the City's maintenance and operation inventory. Energy efficiency upgrades were incorporated into our facilities during 2013 in order to reduce consumption and the energy cost to the community, and there was a focus on increasing sports tourism opportunities and Canada's 150th Anniversary Project Plan by Tourism staff. The Corporate Facility Accessibility Design Manual was updated and a corporate Accessibility Plan was developed ensuring the accessibility of our facilities. The first year of the Older Adult Strategy was implemented and the Local Immigration Strategy and Youth Strategy experienced continued development and implementation during 2013 benefitting immigrants, youth and seniors with their ongoing engagement and strategies.

This report represents a transition to performance measurement from the earlier practice of statistical reporting. The transition will take time to complete but is a goal that makes good business sense. We have undertaken the task of identifying key performance indicators and developing the methodology required to track the measures moving forward. A key performance indicator is a visual cue used to communicate the amount of progress made towards a measurable goal and is a valuable tool used in performance evaluation. Additional key performance indicators are being established in 2014 and beyond in order to track the progress of each of our departments. Our key performance indicators are linked to the three strategic focus areas of our Strategic Plan i.e. Organization Excellence, Innovation in Local Government and City Building.

Scorecards have been developed for our established key performance indicators. These scorecards identify which goals have been met for 2013, and which areas will need to show improvement in order to obtain their targets in 2014 and beyond based on the following illustration criteria.



Community and Social Services focuses on providing quality cultural and recreational facilities and programming that meet the needs of the entire community, and we are looking forward to 2014 which will see the upcoming renovation work for the Victoria Road Recreation Centre and the feasibility study for the South End Community Centre.

In conclusion, I am honoured to share this report highlighting both the achievements obtained and the challenges experienced by the City of Guelph's Community and Social Services service area during the past year. I would like to express my appreciation to all of the members of the Community and Social Services team for their professionalism and their willingness to grow and adapt through continuous learning and improvement strategies, and above all for the services they provide to the residents of the City of Guelph. They are truly making a difference.

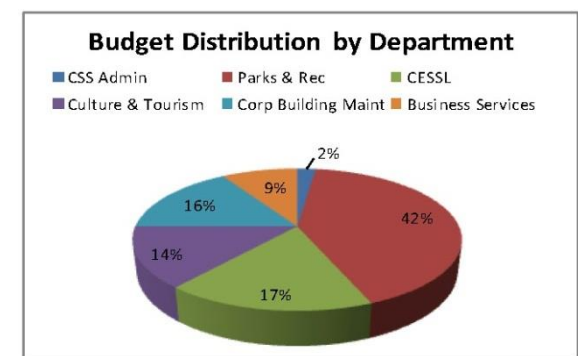
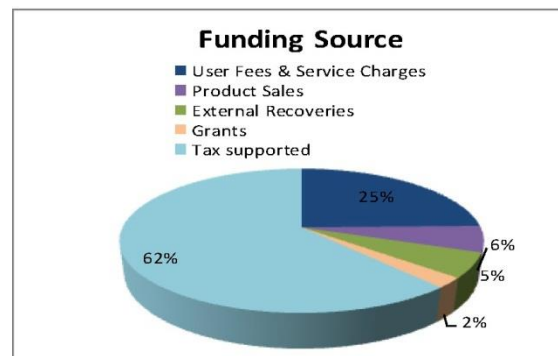
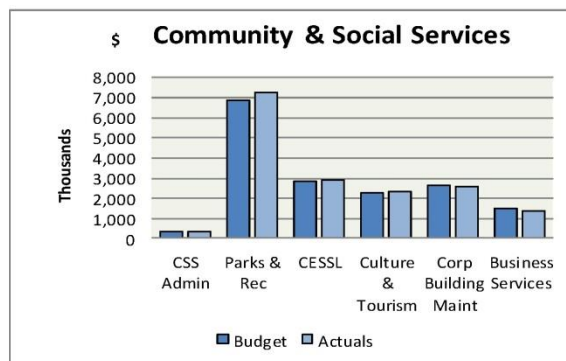
Derrick Thomson
Executive Director
Community and Social Services

2. Organization Chart – Community and Social Services



3. At a Glance:

a. 2013 Budget Summary



Business Services

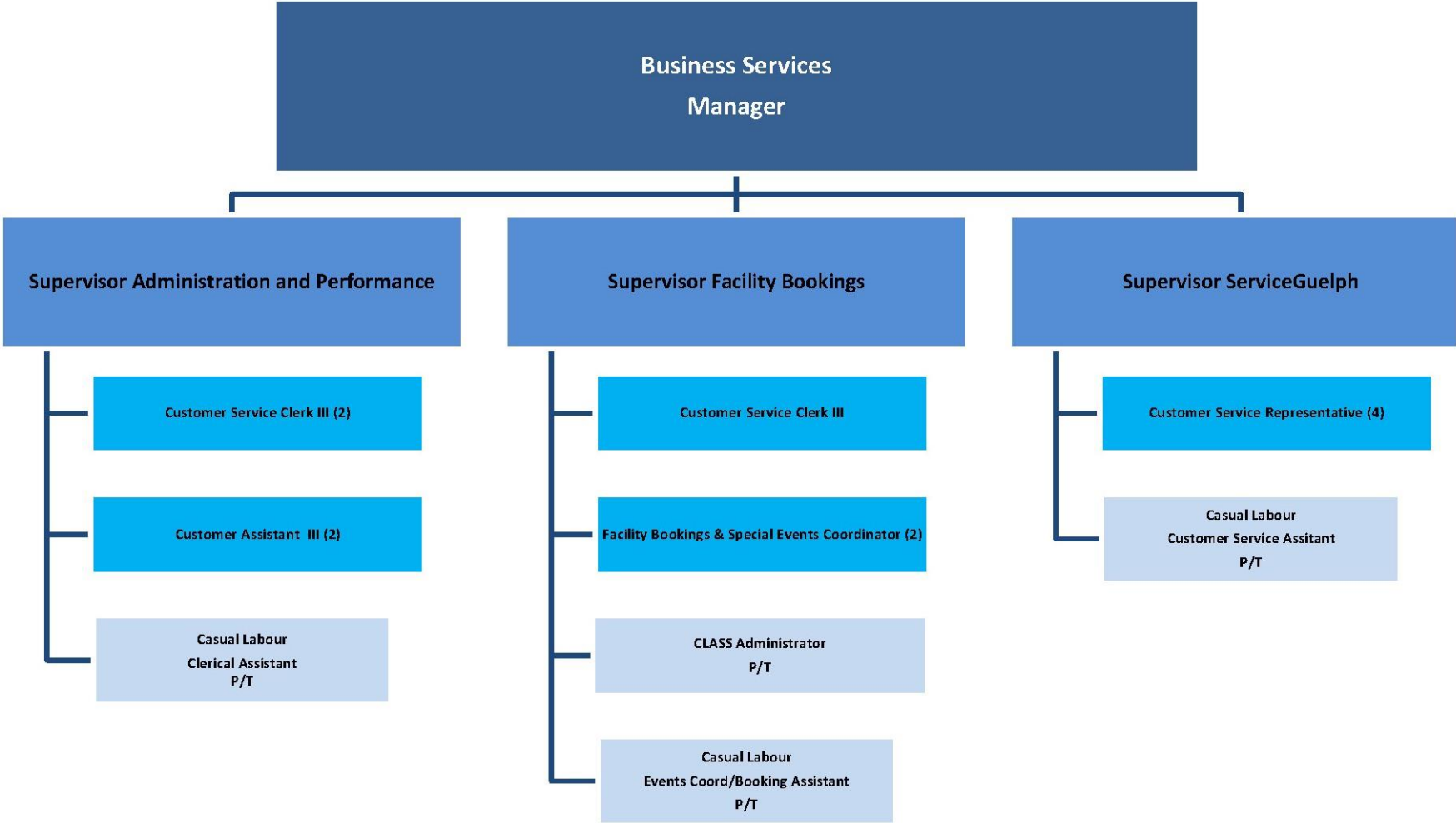
1. Department Description Overview and Mandate

The Business Services department is predominately focused on service delivery and is organized into the areas of ServiceGuelph; Special Events and Tournament Coordination; Facility Bookings and Program Registration; Business Planning; Program Support; Social Assistance Program Administration; and Corporate Business Management.

- ServiceGuelph is responsible for the corporate central counter services at City Hall, the main switchboard line, and mail services.
- Special Events and Tournaments Coordination is responsible for the corporate intake office and application processing for all special event permits such as weddings, festivals, tournaments, parades, fundraising event, etc. on City lands and including parks, roads, open spaces, market square, and the arenas.
- Facility Bookings and Program Registration is responsible for central allocation, permitting, reservations and coordination of bookings for all arenas, community rooms and outdoor sports fields and spaces. This area is responsible for the coordination of the registration process for all recreation, leisure and culture courses and programs offered through our community guide.
- The administration of social assistance programs including the affordable bus pass, fee assistance in recreation (FAIR) program, personal assistance for leisure access cards, and leisure access cards are the responsibility of Administration staff.
- Program support for wellbeing community grants and minor sports organization's facility discounts is a responsibility of Administration staff.
- Corporate business management oversees the management of point of sale, recreation and facility registration and reservation, membership and the computerized sales system.

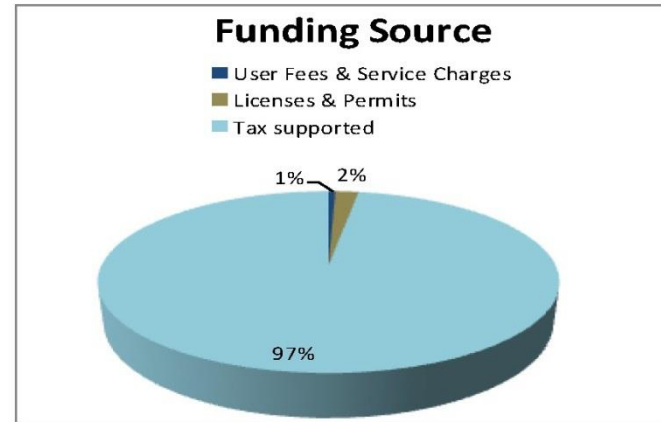
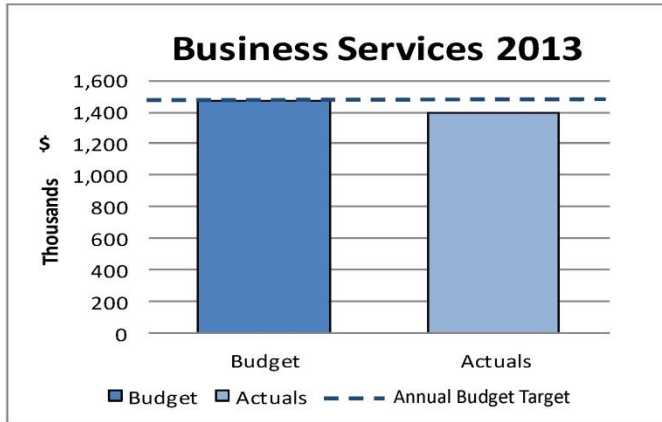


2. Organization Chart – Business Services



3. At a Glance

a. 2013 Budget Summary



b. 2013 Department Key Performance Indicators and Scorecard

Indicator	Objective of Measure	2011 Actual	2012 Actual	2013 Target	2013 Actual	2013 Performance
Postage cost Average cost of postage per mailed item.	To measure the corporation's efficiency using mail as a mechanism for correspondence.	\$0.64	\$0.66	\$0.68	\$0.68	●
Switchboard call abandoned rate Percentage of calls which are abandoned while in queue due to prolonged delay waiting for service, typically for a live agent.	To measure the switchboard live answer service effectiveness.	n/a	13.8%	14.0%	11.0%	●
Affordable Bus Pass Outreach Percentage of ABP customer application growth.	To measure the outreach success in increasing the programme's growth rate.	n/a	unknown	+3.00%	+12.46%	●
Fee Assistance In Recreation program Percentage of FAIR applications that result in actual registrations.	To measure the FAIR program effectiveness.	93.75%	74.57%	95.00%	74.56%	●
Animation of our outdoor parks and open spaces. Usage hours for outdoor special events, sporting tournaments and festivals.	To measure the growth rate in animation hours of our outdoor parks and open spaces.	9,291	9283	9561	10170	●
e-Services delivery Percentage of recreation registrations processed online.	To measure the effectiveness of the online program registration drive.	16.27%	16.33%	19.33%	18.24%	●

c. Corporate Strategic Plan Goal Achievements – Business Services

Corporate Strategic Plan Framework (2012–16)

VISION

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

MISSION

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

VALUES

Integrity
Excellence
Wellness



STRATEGIC FOCUS AREAS

1 Organizational Excellence

2 Innovation in Local Government

3 City Building

STRATEGIC DIRECTIONS

1.1 Engage employees through excellence in leadership.

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

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



Administration staff converted the affordable bus pass program administration from providing a subsidy to a streamlined discounted pass program.

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

2.2 Deliver public services better.

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



ServiceGuelph underwent an operation audit, which looked at ways of improving delivery of services and increasing customer satisfaction.

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

2.3 Ensure accountability, transparency and engagement.

3.3 Strengthen citizen and stakeholder engagement and communications.



Facility Bookings and Special Events staff standardized the in-take of all special event applications and provided a written cost estimate in advance of events.

4. 2013 Challenges and Highlights

- The execution of the second year re-application process and ongoing administration of the Affordable Bus Pass Two Year Pilot, together with the popularity and success of the program, have put a strain on existing staffing that has created some backlogs in other areas.
- Electronic package tracking technology has been added to the ServiceGuelph counter to improve both customer service and the ability to reliably notify and track incoming and outgoing packages.
- The special events online site has been fully developed on www.quelph.ca.
- The interdepartmental process for special event cost estimating and invoicing was streamlined and consolidated.
- Booking alerts for ice users via weekly Facebook and Twitter posts for available prime time ice rental availability have been enhanced.

By the numbers...

- In 2013 the Business Services department
- administered \$1.179 million of minor sports organizations rental discounts;
 - issued 454 special event permits;
 - booked 12,658 hours of ice rentals;
 - processed 233,381 pieces of outgoing mail;
 - handled 28,174 live answered calls on the switchboard;
 - approved 2,061 residents for the affordable bus pass program;
 - served 36,295 walk up customers at the main City Hall front counter; and
 - provided 226 adult and senior residents with access to recreation programs through fee assistance.



5. Looking forward to 2014 and beyond

a. 2014 Goals

In 2014 the Business Services department will

- update the City's Alcohol Risk Management Policy to align with changes in provincial regulations;
- transition of the Affordable Bus Pass program from its pilot format to a permanent program; and
- review and implement the operational audit findings of ServiceGuelph.

Corporate Building Maintenance

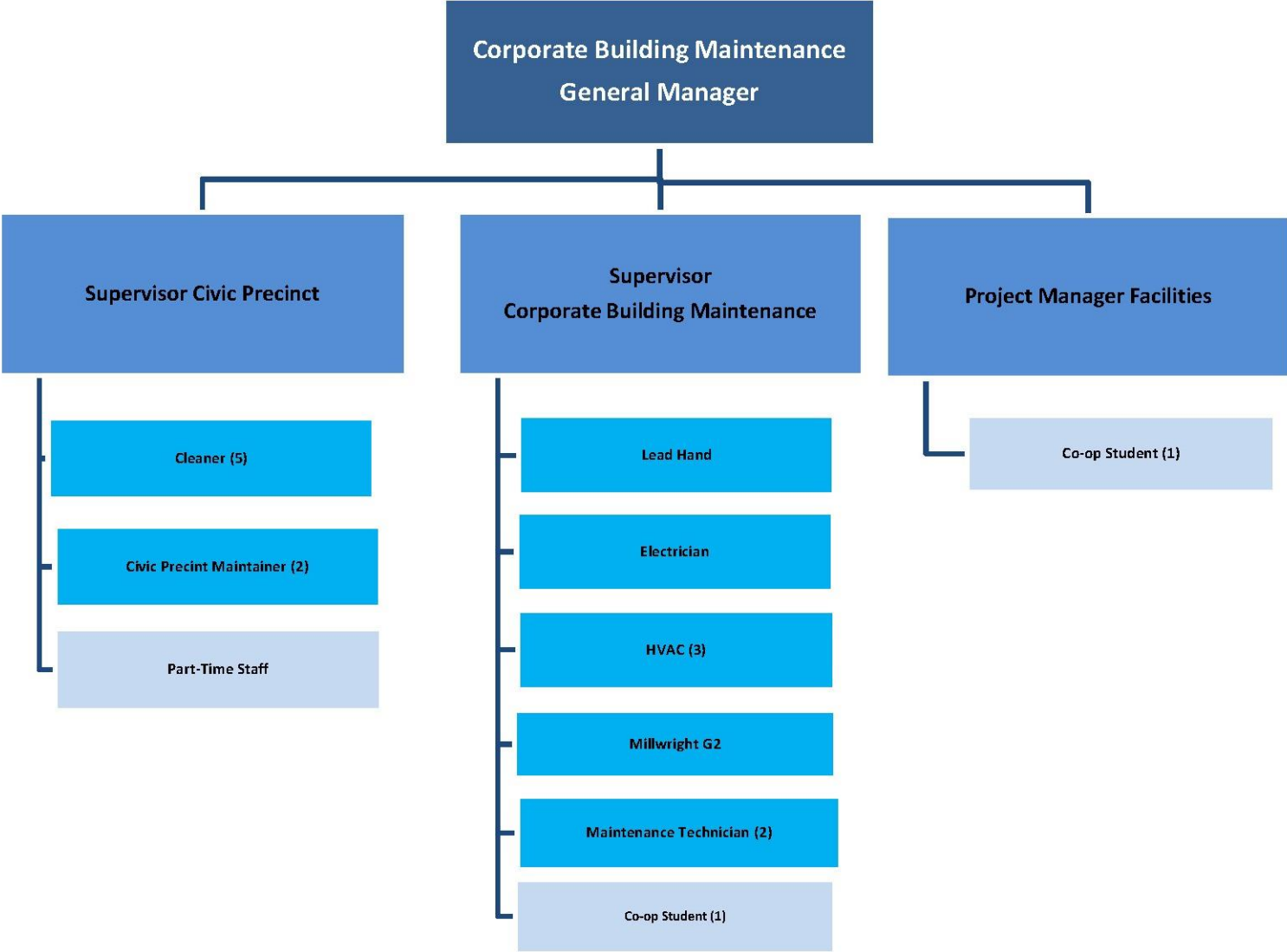
1. Department Description Overview and Mandate

Corporate Building Maintenance (CBM) is involved in the maintenance of more than 80 City of Guelph facilities. The maintenance program includes preventative maintenance, demand maintenance, asset management and life cycle capital replacement projects. In addition, this department is involved in obtaining structural assessments for more than 150 structures in various departments across the corporation, overall facility management of City Hall and the new Market Square, and service coordination for the Civic Precinct.

- General Building Maintenance – CBM is involved in both 'demand' and 'preventative' maintenance activities in more than 80 City of Guelph facilities representing approximately 1.1 million square feet of gross floor area. The department also manages 'legislated' facilities management issues such as the backflow prevention program, annual fire alarm and elevator inspections, Electrical Safety Authority (ESA) inspections, preparation of fire safety plans, and maintenance of our hazardous materials inventory.
- Asset Management – CBM is responsible for ensuring these facilities remain in 'good' condition for the life of the facility through proper planning and implementation of our 'life cycle' replacement program which includes items such as roof replacement, HVAC equipment replacement, and electrical system upgrades. The department is also involved in the implementation of energy efficiency upgrades in our facilities.
- Civic Precinct – CBM is responsible for building management functions at City Hall along with maintenance and custodial support to the POA, Transit Terminal, the Farmers Market, and the new Museum.
- Structural Assessment and Repair – CBM is also responsible for the periodic review of the structural integrity of our facilities and implementation of a remediation program as required.
- Capital Projects – CBM is involved in the review of the design for many of the corporation's new facilities, including participating in the design and construction meetings as a 'primary' stakeholder and as full members of the project's commissioning team.

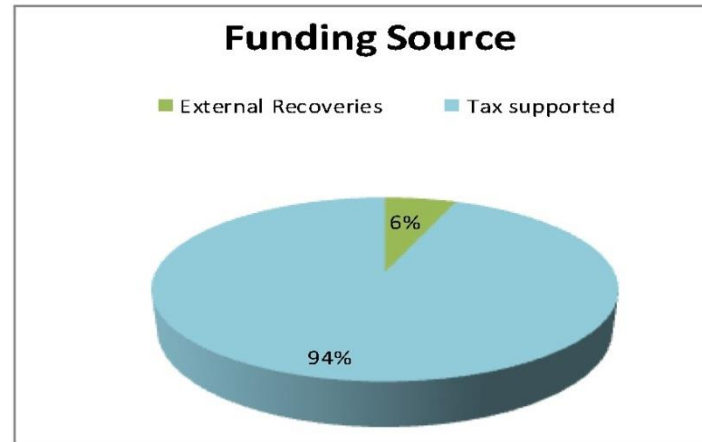
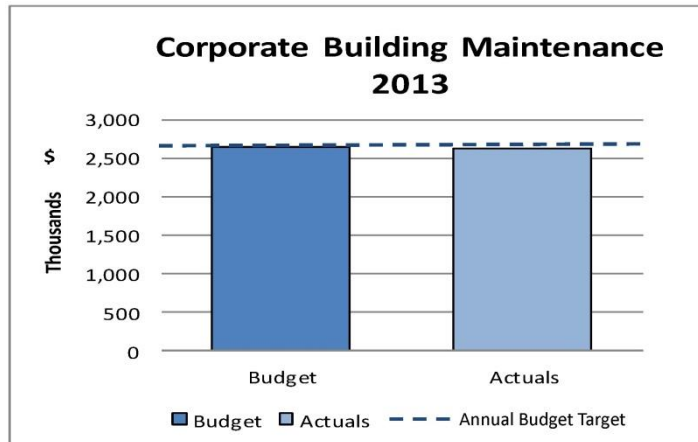


2. Organizational Structure – Corporate Building Maintenance



3. At a Glance:

a. 2013 Budget Summary



b. Departmental Key Performance Indicators and Scorecard

Indicator	Objective of Measure	2011 Actual	2012 Actual	2013 Target	2013 Actual	2013 Performance
Preventative Maintenance # of hours spent doing preventive maintenance, PM, work.	Trending the number of hours spent on preventative maintenance to ensure that we are not falling behind on this work.	2,200	3,238	2,800	1,632	●
Life cycle replacement value \$ spent on 'life cycle' replacement work in our facilities including 'stranded assets' and heritage properties.	Monitoring to ensure that we are not falling behind on repairs to our existing building inventory.	1700000	2740185	2210000	3035227	●
Building area maintained by CBM Gross floor area (square meters) of buildings maintained by CBM staff.	Monitoring to ensure that our staff complement continues to be in alignment with the amount of space being maintained by city staff.	103230	103230	103742	103742	●
Utility Costs \$ spent on utilities including gas, water, and electricity at City Hall.	Measuring to ensure that the building is being run in an efficient manner.	271216	273999	297000	268975	●

Corporate Strategic Plan Framework (2012–16)

VISION

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STRATEGIC FOCUS AREAS

1 Organizational Excellence

2 Innovation in Local Government

3 City Building

STRATEGIC DIRECTIONS

1.1 *Engage employees through excellence in leadership.*
Implemented service level agreements across several departments.



2.1 *Build an adaptive environment for government innovation to ensure fiscal and service sustainability.*
Added the West End Cogeneration unit to our maintenance and operation inventory.



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



Completed significant upgrades to the Farmer's market. Added Guelph Central station to our maintenance and cleaning inventory. Completed structural repairs to 'medium' priority building and initiated structural assessment of all buildings identified as 'low' risk. Complete \$3 million dollars in Life Cycle replacement and structural repair work

1.2 *Develop collaborative work teams and apply whole systems thinking to deliver creative solutions.*
Initiated design process for new South End Community Park Splash Pad and Washroom project



2.2 *Deliver public services better.*
Replaced contract cleaners with part time city staff to improve quality without added cost.



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



Established a benchmark for energy use at City Hall. Increased involvement in the optimization of our buildings energy use through increased knowledge of building automation systems, improved energy tracking, and collaboration with our Energy Management group.

1.3 *Build robust systems, structures and frameworks aligned to strategy.*
Developed and implement Standard Operating Procedures for emergency generator services, after hours 'on call' response, and preservation of stranded assets.



2.3 *Ensure accountability, transparency and engagement.*



3.3 *Strengthen citizen and stakeholder engagement and communications.*

Established a benchmark for energy use at City Hall. Increased involvement in the optimization of our buildings energy use through increased knowledge of building automation systems, improved energy tracking, and collaboration with our Energy Management group.

4. 2013 Challenges and Highlights

- Structural repairs to medium priority buildings and initiate structural assessment of all buildings identified as 'low' risk were completed.
- Standard Operating Procedures were developed and implemented for emergency generator service, after hours 'on call' response, and preservation of stranded assets.
- A benchmark for energy use at City Hall was established.
- Involvement in the optimization of our buildings energy use was increased through increased knowledge of building automation systems, improved energy tracking, and collaboration with our Energy Management group.
- Life Cycle replacement and structural repair work were completed at an approximate cost of \$3 million.
- Service level agreements were implemented across several departments.
- The replacement of contract cleaners with part time city staff to improve quality without added cost.
- The West End Cogeneration unit was added to our maintenance and operation inventory.
- The Guelph Central Station (Via Rail building) was added to our maintenance and cleaning inventory.
- The Willowdale Day Care Centre was closed.
- The design process was initiated for the new South End Community Park Splash Pad and Washroom project and completed significant upgrades to the Farmer's Market.

By the numbers...

In 2013 the Corporate Building Maintenance department

- spent 1,632 hours doing preventative maintenance work;
- completed 80% of the work orders generated for demand maintenance and preventative maintenance;
- spent \$3,035,227 on life cycle replacement work in our facilities including stranded assets and heritage properties;
- maintained 103,742 m² of buildings; and
- spent \$268,975 on utilities including gas, water and electricity at City Hall.



5. Looking Forward to 2014 and beyond

a. 2014 Goals

In 2014 the Corporate Building Maintenance department will

- increase number of hours spent on preventative maintenance to 2,000;
- continue with structural repairs to buildings designated as low priority and complete structural assessment of all buildings identified as low risk;
- focus on the building asset data base and tying it to our building condition assessments for improved forecasting and budgeting of life cycle replacement work;
- develop and implement Standard Operating Procedures for the operation and maintenance of new equipment;
- increase involvement in the implementation of energy efficiency upgrades in 13 of our high energy use facilities and continued optimization of our buildings energy use through increased knowledge of building automation systems and continued collaboration with our Energy Management group;
- complete \$3 million in life cycle replacement work including the replacement of the South End Community Park Washroom Facility;
- continue to find operational efficiencies, i.e. part time cleaners in lieu of contract cleaners; and
- continue involvement in the Victoria Road Recreation Centre renovations and South End Community Centre capital projects.

Community Engagement & Social Services Liaison

1. Department Description Overview and Mandate

Community Engagement and Social Services Liaison staff deliver a diverse array of services including: Community Engagement, Youth Services, Seniors Services, Accessibility Services, Policy Development, Social Services Liaison, Guelph Wellbeing, the Local Immigration Partnership and the Immigration Portal.

- Community Engagement builds the capacity of residents, voluntary groups, and neighborhoods to provide accessible and inclusive events, programs and services through training, mentoring, facilitation, together with providing funding and in kind support through the Guelph Neighborhood Support Coalition. The Community Engagement Framework's corporate policy, tools and training support greater consistency and transparency for engaging community stakeholders in municipal decision making.
- Youth Services facilitates the development and coordination of youth services programming and policy, and leads the implementation of the 2013-2017 Youth Strategy. This team builds the capacity for youth and youth serving stakeholders to identify, promote, improve, and provide services and programs in Guelph. Youth Services engages Guelph's youth population in recreation, mentorship, leadership and volunteer opportunities, and supports the 24 members of the Guelph Youth Council.
- Seniors Services leads the implementation of the ten (10) year Older Adult Strategy and has a strategic alliance with the Guelph Wellington Seniors Association to enrich services for seniors in the City of Guelph. The Evergreen Seniors Community Centre provides health, recreation, meals and other services to seniors aged fifty-five (55) and over, out of a 24,000 square ft. community centre facility and other community sites. Senior Services provides a volunteer program to 587 volunteers, a public restaurant and facility rentals.
- Accessibility Services ensures that City services, programs and facilities are inclusive, accessible and compliant with the Accessibility for Ontarians with Disabilities Act and adheres to the Ontario Human Rights Code as it relates to those with a disability. Accessibility Services provides support to the Accessibility Advisory Committee of Council and individual citizens.
- Policy Development develops and evaluates policies and strategies to support vibrant communities including the Community Investment Strategy, Guelph Wellbeing, Allocations, and Open Government.
- The Social Services Liaison provides research and program expertise in the analysis of social services delivered by the County of Wellington, and non-profit health and social service providers, including long term care services and the emergency youth shelter. The coordination of the delivery of the Community Wellbeing Grants Program is also the responsibility of the Social Services Liaison.



- The Local Immigration Partnership convenes and supports over ninety (90) community partners to promote economic and social inclusion of immigrants through mentorship, English language training, connection to services, and support to businesses to hire immigrants.
- The Immigration Portal provides timely, accurate and relevant local on-line information for immigrants both pre- and post-arrival in Guelph and Wellington County. Through a community advisory group the Immigration Portal supports the attraction, settlement, integration and retention of newcomers.
- Guelph Wellbeing convenes and supports the work of the 22 member Guelph Wellbeing Leadership Group, and convenes and facilitates community stakeholders in order to increase their collect impact in the three theme areas Guelph Wellbeing: Food, Housing and Connectivity.



of



**GUELPH
WELLBEING**

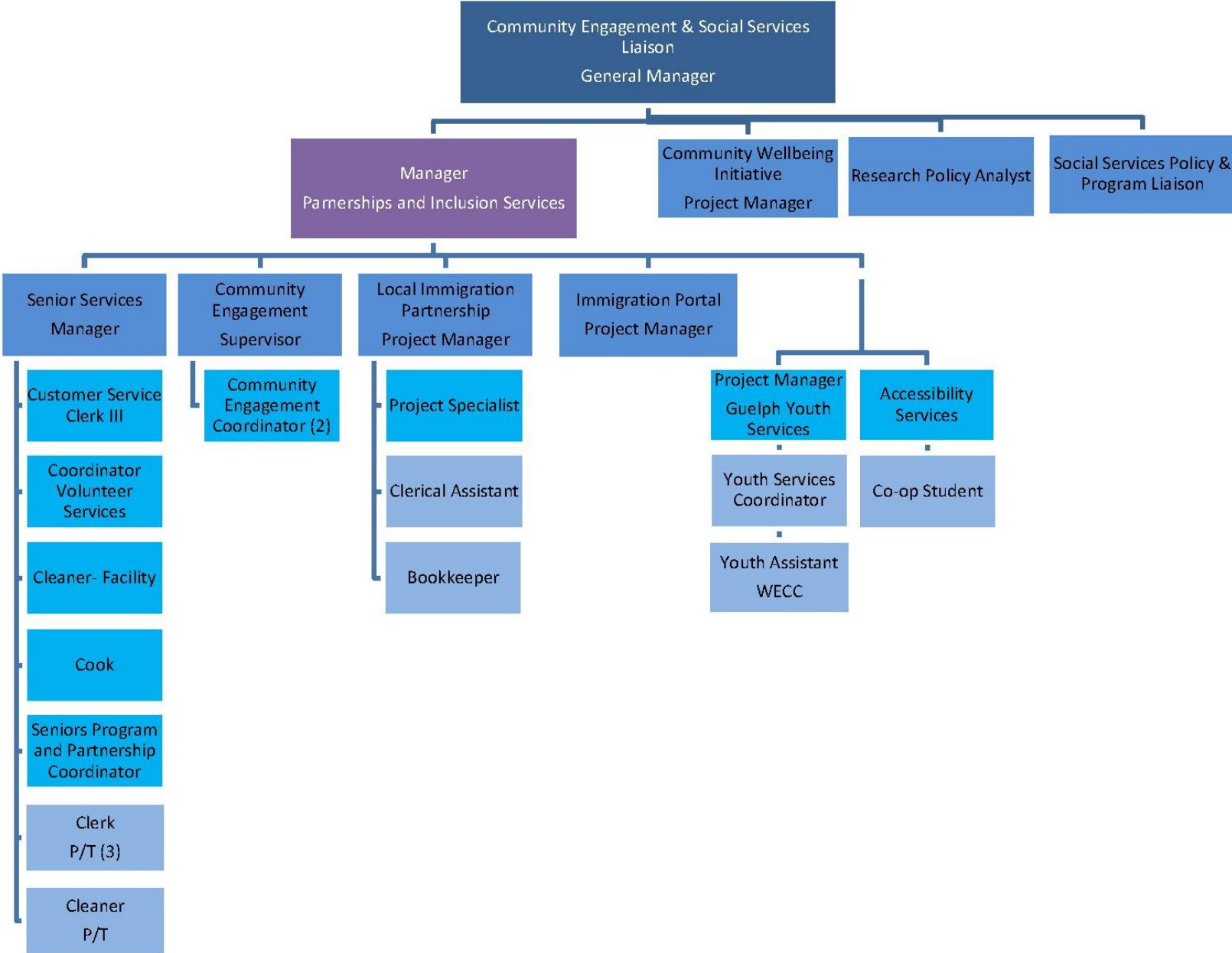
Working together for the best possible quality of life

**GUELPH WELLINGTON
IMMIGRATION PORTAL**



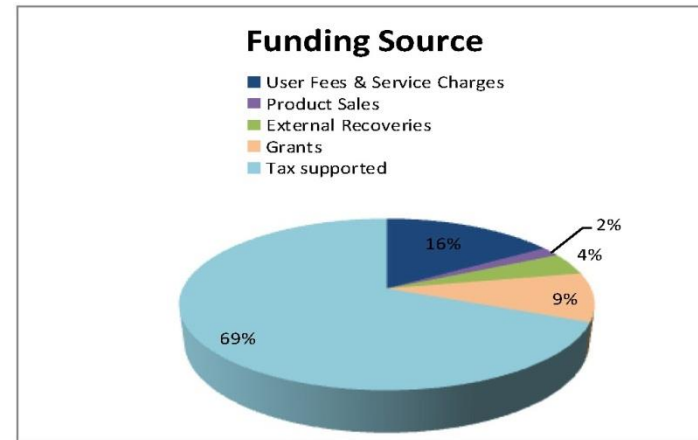
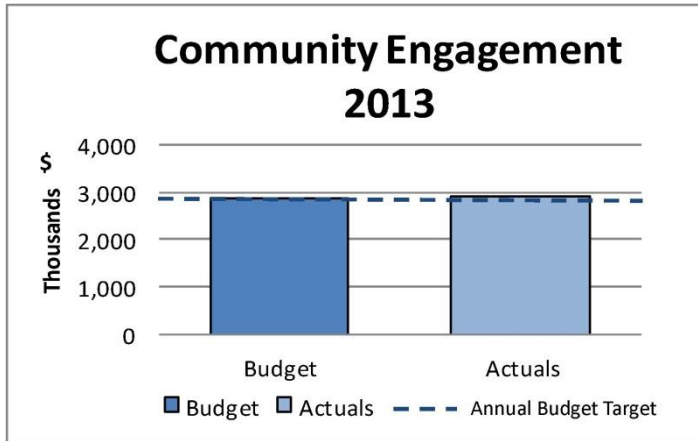
**guelph
youth
council**

2. Organization Chart – Community Engagement and Social Services Liaison



3. At a Glance

a. 2013 Budget Summary



b. Departmental Key Performance Indicators and Scorecard

Indicator	Objective of Measure	2012 Actual	2013 Target	2013 Actual	2013 Performance
Total number of volunteers engaged with services National Volunteer Week Report.	Significant benefits - individual, social, economic and quality of service perspective. This indicator shows a significant decrease since 2012. This is because the indicator no longer contains data from the Neighbourhood Groups which is no longer a City program.	4325	4400	1711	●
Number of registered and drop-in programs offered for Youth, Seniors, and Persons with Disabilities receiving One2One support services Data from CLASS report.	Important to offer variety of programming that meets the needs of diverse residents that may encounter specific challenges when trying to access suitable/relevant programming.	268	268	268	●

c. Corporate Strategic Plan Goal Achievements – Community Engagement and Social Services Liaison

Corporate Strategic Plan Framework (2012–16)

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Excellence
Wellness



STRATEGIC FOCUS AREAS

1 Organizational Excellence


2 Innovation in Local Government

3 City Building

STRATEGIC DIRECTIONS

1.1 *Engage employees through excellence in leadership.*
 Provided community engagement supports to over 40 corporate projects and initiatives. Provided community engagement framework orientation to 25 work teams and 3 full day workshops to over 40 employees.


2.1 *Build an adaptive environment for government innovation to ensure fiscal and service sustainability.*
 Launched the new Elevator Project—a social innovation project—with 10 Carden, Innovation Guelph and the Community Health Centre. In the first round, the initiative generated over 50 innovative ideas from residents to make Guelph an even better place to live, leveraging \$121,800 in investment./


3.1 *Ensure a well designed, safe, inclusive, appealing and sustainable City.*
 Adopted a Collective Impact Approach with a focus on three theme areas within the framework of the Canadian Index of Wellbeing : food security, affordable housing and physical and social connectivity. Produced and distributed Progress Report on Immigration to benchmark immigration data and raise awareness of immigration issues across the community.


1.2 *Develop collaborative work teams and apply whole systems thinking to deliver creative solutions.*
 Engaged over 300 organizations and residents in design teams to develop specific goals in each of the 8 Domains of Wellbeing.

2.2 *Deliver public services better.*
 Implemented first year recommendations of the Older Adult Strategy including development of Internal and Community Action teams to ensure Guelph is Age Friendly and Age Ready.

3.2 *Be economically viable, resilient, diverse and attractive for business.*
 Launched Employer Resources to make the business case for hiring immigrants. Significantly increased on-line traffic to the Immigration Portal and launched an International Students page.

1.3 *Build robust systems, structures and frameworks aligned to strategy.*
 Launched the Local Immigration Partnership (LIP) developed Mentorship Program through Lutherwood Employment Services.

2.3 *Ensure accountability, transparency and engagement.*
 Launched the Community Wellbeing Grant Program with improved accountability, transparency and performance reporting components. A new panel of residents allocated over \$279,499 worth of funding to organization to achieve impact in the eight domains of wellbeing as outlined in the Canadian Index of Wellbeing.

3.3 *Strengthen citizen and stakeholder engagement and communications.*
 Developed a communication plan for Guelph Wellbeing including rebranding of the logo and tagline. Developed Community Benefit Agreements with the Neighbourhood Support Coalition, Volunteer Centre and the Guelph Wellington Seniors Association to deliver critical programs that support Guelph residents. These partnerships leverage resources and maximize our collective efforts.

4. 2013 Challenges and Highlights

- Staff supported community partners in securing more than \$150,000 of funding to provide and enhance services for marginalized and underserved youth.
- Council approval of the final Guelph skate park design, budget and location was received.
- The first year recommendations of the ten (10) year Guelph Youth Strategy related to programming for marginalized youth, anti-bullying, youth arts space, youth engagement, and youth wellness were implemented and resulted in greater access to youth programming, mentoring and leadership opportunities, and an increase in supports and activities available to underserved youth communities.
- A Guelph Wellington Seniors Association board member and community volunteer was successfully nominated for the Ontario Ministry of Citizenship and Immigration senior Achievement Award which is the provinces' highest honour for seniors over sixty five (65).
- The Corporate Facility Accessibility Design Manual (FADM) was updated, the corporate five (5) year Accessibility Plan and associated staff training were produced.
- A review of the City's options to meet legislated responsibilities for long-term care and provided a recommendation to Council was completed.

By the numbers...

In 2013 the Community Engagement and Social Services Liaison department

- served 10,600 meals annually at Evergreen Seniors Community Centre's public restaurant
- 61% of employees who participated in CE training report "high" or "very high" levels of comfort, knowledge and understanding of engagement principles and practices
- coordinated 1,711 volunteers engaged with services having a direct economic benefit of \$846,997.
- The number of volunteer hours to support the One2One program increased by 57% in 2013, supporting 111 participants.
- coordinated One2One support for 111 individual youth, seniors and adults with disabilities directly resulting in a total of 2459 registrations and visits to drop-in programs.



5. Looking Forward to 2014 and Beyond

a. 2014 Goals

In 2014 Community Engagement and Social Services Liaison will

- launch the Community Engagement Framework(CEF) to community stakeholders demonstrating how the City is working to engage them in Corporate decision making;
- begin to measure corporate community engagement activities through the key performance indicators of quality and value, volume and reach, stewardship and commitment, training and capacity building;
- continue to implement tasks within the first year recommendations of the Guelph Youth Strategy related to programming for marginalized youth, anti-bullying, youth arts space, youth engagement, and youth wellness;
- host a regional Activate Youth Conference for 35 youth leaders from Southwestern Ontario, training the youth leaders to deliver principles of youth development, physical literacy, event planning and team building skills to youth in their respective communities;
- increase the variety and number of recreation, health and wellness programs for seniors;
- support the over two hundred (200) participants and fifty (50) volunteers from South Western Ontario in the District 26 Ontario Seniors Games which will be hosted by the Evergreen Seniors Community Centre;
- complete the first year recommendations of the Older Adult Strategy including obtaining “Age Friendly Community” designation from the World Health Organization and creating an Age-Friendly Community profile;
- complete Community Benefit Agreements with agencies including: Wyndham House, The Children’s Foundation of Guelph-Wellington, the Wellington Drug Strategy, Kindle Inc., The Volunteer Centre of Guelph-Wellington, Canadian Mental Health Association, and the Poverty Elimination Task Force;
- formalize the agreement with the ConnectGuelph portal to merge the Immigration Portal in order to preserve the rich information now available;
- develop a toolkit to support employers in understanding the benefits of hiring immigrants and champion an inclusive and competitive hiring process;
- launch the Community Connector Training program to support and walk with newcomers through the settlement process,
- continue to support inclusive neighbourhood-based programs through the Guelph Neighborhood Support Coalition and 13 neighborhood groups, and 12 community gardens located on both private properties and lands belonging to the City, and the Upper Grand District School Board;
- develop further training and support materials for employees and volunteers as the corporation continues to implement the corporate multi-year Accessibility Plan ensuring that the corporation is compliant with the Accessibility for Ontarians with Disability Act;
- continue to increase the participation rate of residents through the One2One program;
- implement the strategy for The Elliott Long-Term Care Residence to be the City’s municipal home once approved by the Minister of Health and Long-term Care;
- support planning in the development of an Affordable Housing Strategy aligned with the County Service Manager’s Housing and Homelessness Plan;
- implement Guelph Wellbeing communications plan including re-development of Guelph Wellbeing website; and
- launch Compelling Case Reports based on collective impact in physical and social connectivity, food security, and affordable housing describing local efforts and metrics in each of these themes to spur further action.

Culture and Tourism

1. Department Description Overview and Mandate

The Culture and Tourism department is proud to actively sustain our city's vibrant arts, culture and tourism programming as well as many of Guelph's outstanding cultural venues. We share a wealth of city knowledge with our residents and visitors through City Hall's Visitor Information Centre and online via visitguelphwellington.ca. Among our many functions, we:

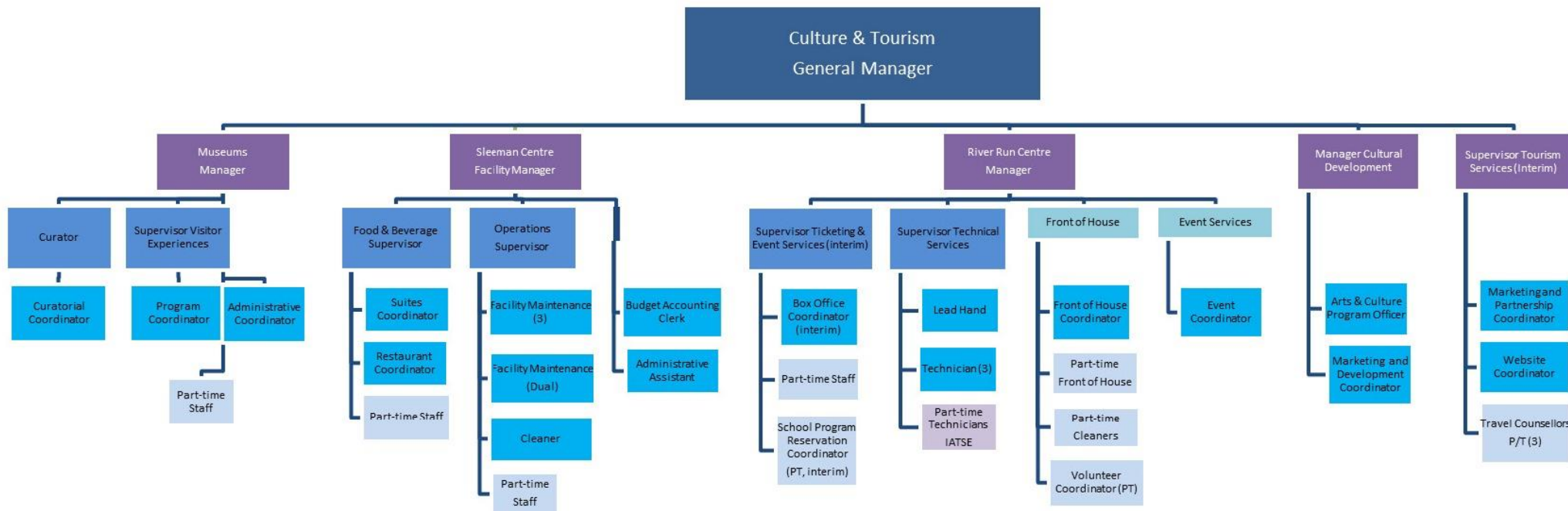
- orchestrate Guelph's spectrum of arts and culture programs and initiatives;
- deliver, market, and support fundraising for related programs and services;
- oversee civic programming for Market Square;
- coordinate volunteer services at cultural and heritage facilities;
- provide destination marketing programs for our tourism industry partners via the Tourism Partnership Program; and
- act as a liaison to and provide support for community artists, cultural workers and arts and culture organizations.

We manage the River Run Centre, the Sleeman Centre, the Guelph Civic Museum and John McCrae House:

- The River Run Centre is a multi-purpose, riverside facility with a 785-seat theatre, a 225-seat theatre and a bright, expansive lobby/reception space. The centre has served as an exquisite venue for Guelph's cultural, social and business events since 1997.
- Home of the Guelph Storm since opening in September 2000, the Sleeman Centre is the premiere location for sports and entertainment in Guelph. This facility offers seating for 4,500 for an ice event and 5,000 for a concert or seminar.
- The Civic Museum moved its collection of over 30,000 artifacts relating to Guelph's social, cultural and industrial history to the renovated former Loretto Convent in 2000. The new site boasts three times the square footage of the old location, allowing increased space for exhibits, programming, archives, storage and administration.
- Federally designated as a place of national significance in 1966, John McCrae House has been maintained and operated by the City of Guelph since 1983.

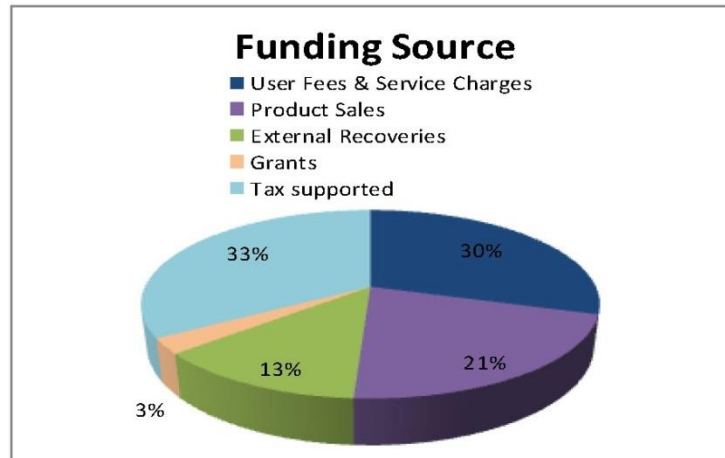
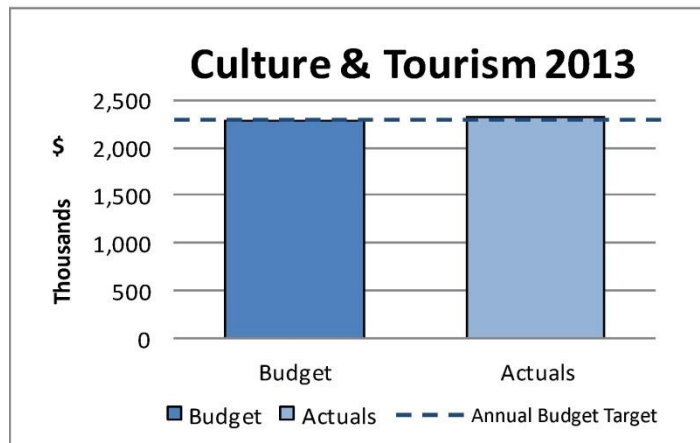


2. Organization Chart – Culture and Tourism





3. At a Glance

a. 2013 Budget Summary



b. Key Performance Indicators and Scorecard

Indicator	Objective of Measure	2011 Actual	2012 Actual	2013 Target	2013 Actual	2013 Performance
Sleeman Centre - per capita f & b revenue at Storm Games Numbers are based on the Storm season (i.e. 2013 numbers are for the 13-14 season which is not complete yet).	To measure patron spending and satisfaction by offering a variety of products with appropriate pricing in accordance to the demographics spending habits.	\$7.34	\$8.46	\$8.50	\$8.26	
Sleeman Centre - net profit from food and beverage operations Targets are based upon Storm exhibition and regular season games as well as some special events. The Storm Hockey Club has been very competitive and attendance has been consistent coupled with a very successful Tragically Hip Concert, targets have been exceeded.	To measure patron satisfaction by offering a variety of products at acceptable price points, product variety and ease of availability combined with appropriate cost controls.	\$64,919.58	\$181,202.08	\$137,643.00	\$182,212.00	
Sleeman Centre - total number of usage hours Does not include special events such as concerts, tournaments, skating parties etc. that are booked on "License agreements".	To measure the accessibility and cost structure of the facility to sporting, leisure and special interest groups.	2,326.25	2,174.00	2,300.00	2,154.00	
Sleeman Centre - number of attendees at ticketed public events Does not include Jr B hockey, RCRG, GFSC carnival or other non ticketed special events.	To measure community interest in the variety and types of events offered at the facility.	145,896	156,915	160,000	165,846	
River Run - total number of volunteer hours annually based on an average of 250 active	To show community support and commitment through Volunteer contributions.	12,764	12,068	12,200	13,012	
River Run - total number of annual events activity of 3 rental spaces (does not include Canada Company Hall when included with other bookings).	To measure usage of the facility showing participation from the community.	374	444	420	443	
Number of research requests received at Museums Total number of research requests both in person and through accessing of the online collections database.	To measure the value of our museum collection to those doing research and to gauge our level of customer service provided.	1,028	2,500	2,600	3,926	

Indicator	Objective of Measure	2011 Actual	2012 Actual	2013 Target	2013 Actual	2013 Performance
Guelph Museums - total number of annual memberships sold Total number of memberships sold for Guelph Museums, both family and individual.	To monitor the interest level in membership which is a good gage of public commitment to the facility beyond simply just single admissions.	168	289	300	283	
Guelph Museums - total number of volunteer hours annually The total number of cumulative hours contributed by volunteers	Sustaining meaningful tasks to keep volunteers actively engaged is proving to be a challenge for us.	3,598	5,526	5,000	3,363	
Development - total annual corporate sponsorship revenue Total revenue generated in corporate sponsorships to support programs and special projects of River Run Centre, Market Square and	To measure annual sponsorship revenue, to gage growth and assess our success in providing ongoing value to our corporate supporters	\$140,827.00	\$203,314.00	\$201,100.00	\$211,609.00	
Development - total value in annual donations received Total value of donations received by River Run Centre, Market Square and Guelph Museums through annual donor and/or spe-	To measure revenue generated through our donor appeal campaigns, gage our success in providing ongoing stewardship to our donors and our ability to attract new donors.	\$33,646.00	\$56,151.00	\$31,300.00	\$52,162.00	
Development - total value in annual grants received Total value of grants awarded to River Run Centre and Guelph Museums to support programs and special projects.	To measure revenue generated through annual grant applications, gage our renewal rate and assess our capacity to sustain confidence of our supporting granting agencies and foundations.	\$116,119.00	\$178,947.00	\$126,000.00	\$141,250.00	
Tourism - number of annual inquiries received to Information Centre Number of in-person, online and phone inquiries made to the Tourism Information Centre (general phone number and visit@guelph.ca address). Does not include social media inquiries.	To track and measure consumer statistics such as origin, type of inquiry and how they heard about us. Enables us to gage level of consumer awareness of Tourism's services.	3,254	3,041	3,000	2,933	
Tourism - number of overnight packages sold Number of overnight packages sold on the regional reservation system, featuring Guelph Tourism	To track the direct sales (\$) of packages sold through the system; gage success of marketing plan; assess visibility of the booking system overall.	n/a	n/a	10	5	

c. Corporate Strategic Plan Goal Achievements – Culture and Tourism

Corporate Strategic Plan Framework (2012–16)

VISION

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

MISSION

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

VALUES

Integrity
Excellence
Wellness



STRATEGIC FOCUS AREAS

1 Organizational Excellence

2 Innovation in Local Government

3 City Building

STRATEGIC DIRECTIONS

1.1 Engage employees through excellence in leadership.

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

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



Through the work of the Tourism Operational Review, as well as the energy efficiency upgrades being incorporated in our facilities we are addressing this goal.



Our programming at the Guelph Museums, River Run Centre and our civic events at Market Square help to meet the City Building goal.

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

2.2 Deliver public services better.

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



Through the work of the Tourism Operational Review we are addressing this goal.



Through the recommendations of our tourism operational review and with our focus on increasing sports tourism opportunities we're ensuring that we are addressing this goal

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

2.3 Ensure accountability, transparency and engagement.

3.3 Strengthen citizen and stakeholder engagement and communications.



Through the work of the Tourism Operational Review, as well as the energy efficiency upgrades being incorporated in our facilities we are addressing this goal.

4. 2013 Challenges and Highlights

- The city's Cultural Mapping Project website was launched. This portal supports long-range cultural planning and connection by offering a searchable and ever-expanding database of our community's creative resources.
- Local businesses and our Tourism sector both benefitted from the increased foot traffic, and we were able to showcase our city's warm, family-oriented atmosphere through the hosting of the 2013 OFSSA wrestling championships at the Sleeman Centre.
- The growth of civic programming in Market Square continued as staff sought opportunities to animate the space, encouraged year-round community use, and involved the downtown businesses.
- Guelph Museums developed a strategic plan that reinforced community engagement while it continued to explore revenue-generating opportunities for the new facility.
- Leading the way as part of the corporate energy initiatives, the Sleeman Centre reduced its energy consumption and took other innovative steps to increase its environmental sustainability.

By the numbers...

In 2013 the Culture and Tourism department

- welcomed 165,846 attendees to ticketed events at the Sleeman Centre;
- held 443 annual events at the River Run;
- welcomed 13,019 attendees to River Run presented shows;
- received 3,926 research requests at the Guelph Museums;
- sold 283 annual memberships to the Guelph Museums;
- sold 6,901 admissions to the Guelph Museums; and
- received 2,933 inquiries at the Tourism Information Centre.



5. Looking Forward to 2014 and beyond

a. 2014 Goals

In 2014 the Culture and Tourism department will

- commission and install a series of art pieces that connect key buildings in the vicinity of City Hall;
- implement their high-level strategic planning and new goals, as well as consider new operating hours and a new admission structure to increase community accessibility;
- work with GMHI and our community energy partners to expand District Energy programs to the Sleeman Centre and River Run Centre;
- host Music Works / Stage Works in collaboration with the Guelph Youth Council as an opportunity for high school-aged students to learn the art of putting on a production and to perform at the River Run Centre;
- finalize plans for the 2015 celebration of the 100th anniversary of the writing of In Flanders Fields including beginning of renovation to McCrae House, work on the landscaping in front of the Guelph Civic Museum to incorporate the McCrae statue, work within the community planning other significant events and commemoration opportunities;
- complete the restoration work on Locomotive 6167 and plan for the summer 2014 unveiling;
- launch the new River Run Centre website, begin work on the websites for Guelph Museums and Sleeman Centre;
- begin the roll-out and implementation of the recommendations contained within the Tourism Operational Review; and
- partner with Regional Tourism Organization 4 on the Sports Tourism initiative, whereby we will strive to increase sports tourism opportunities for Guelph that utilize our facilities, and draw tourists to the City who will be economic drivers predominantly in the hospitality and accommodation sectors.



Parks and Recreation

1. Department Overview and Mandate

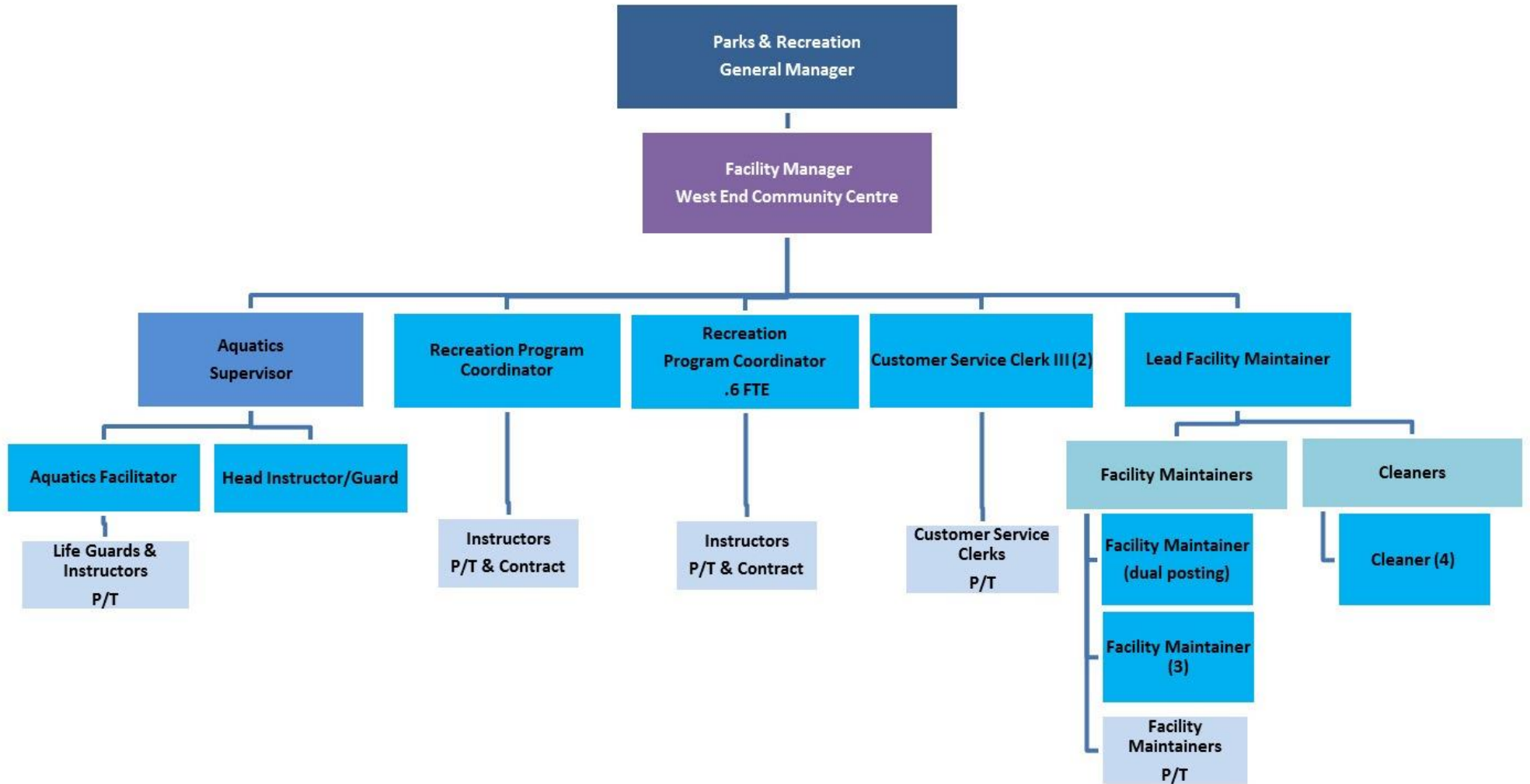
Guelph's parks, trails, recreation spaces and programs are essential to the quality of life in our city. The Parks and Recreation Department ensures that Guelph's parks, open spaces and facilities are well-designed, safe and appealing. Its two divisions, Parks and Open Space, and Recreation and Facility Programming, boost community well-being promoting a wide range of accessible, affordable ways to enjoy a healthy, active lifestyle.

- Parks Planning and Development design and build new parks and trails. They review development applications to ensure adequate parkland is established or cash-in-lieu to acquire new park land. Renewal and redevelopment of existing parks and infrastructure, i.e., playground retrofits, field upgrades is the responsibility of Parks Planning and Development.
- Horticulture and Infrastructure grow plant material and maintain all City owned flower beds and floral designs. They prepare and develop community gardens and assist with the winter natural ice rinks. Maintaining park facilities, park property fences and easement rights, and infrastructure including washrooms, change rooms, play grounds, picnic shelters, splash pads, wading pools, and the operation of the amusement rides are among the responsibilities of the Horticulture and Infrastructure team.
- Turf, Sportfields and Trails Maintenance is the division that maintains all green spaces and trails to ensure public safety, accessibility and environmental stewardship for all to enjoy. They prepare and groom all sport fields and diamonds for recreational sports usage, manage all grass cutting across the park system, boulevards, and right of ways and provide operational support for hundreds of community events including festivals and sports tournaments,
- The Snow Removal team clear snow for City recreation, cultural and leisure facilities throughout the winter.
- Recreation and Facility Programming staff operate and maintain safe, accessible, clean and affordable recreational

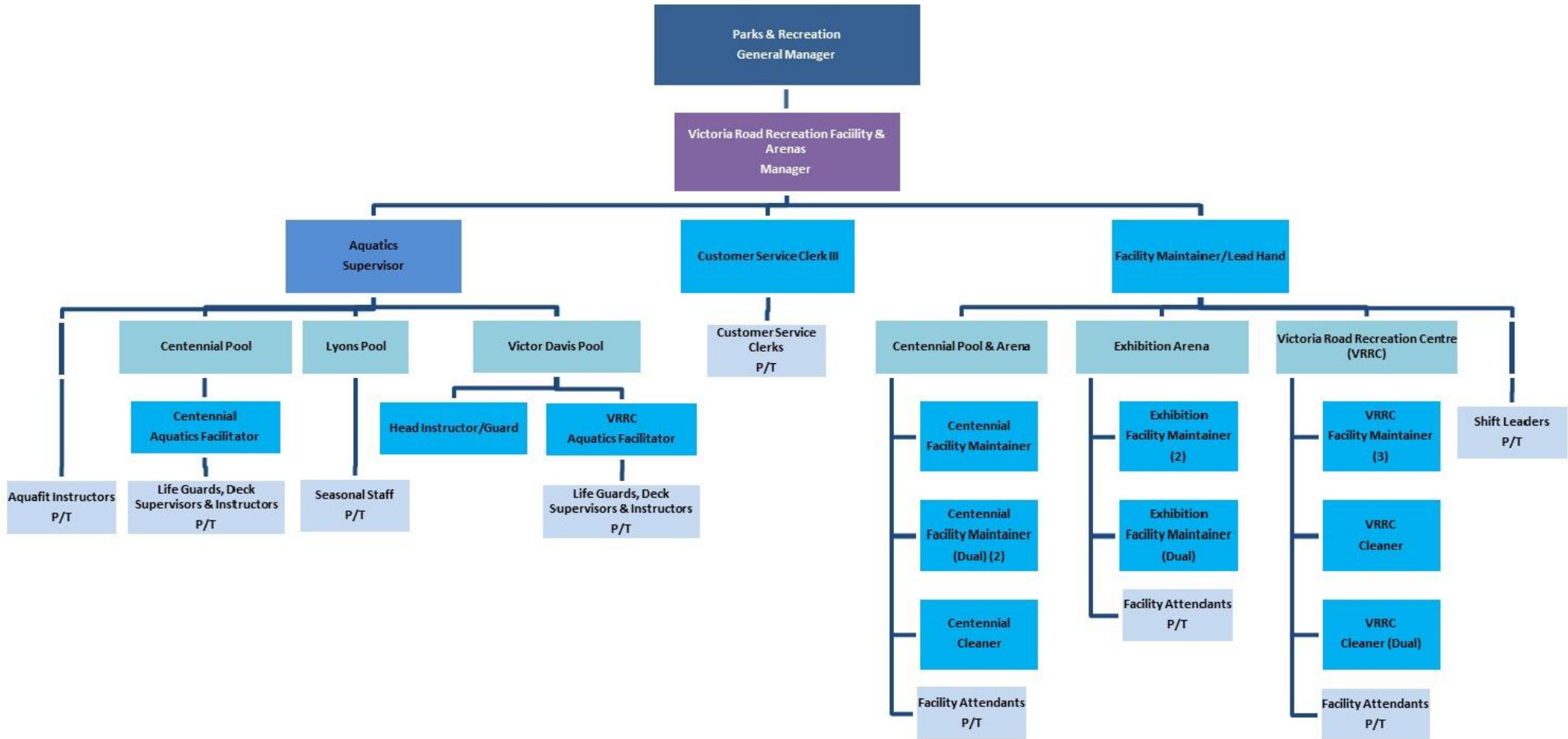
facilities including indoor and outdoor pools and arenas at the West End Community Centre, Victoria Road Recreation Centre, Exhibition Arena, Centennial Arena, Centennial Pool and Lyon Pool. They are responsible to develop and provide recreation programming of interest to people of all ages and abilities including aquatic lessons for all skill levels and summer camp programs. Recreation and Facility Programming liaises with sports groups and associations using City parks and facilities. This team is responsible for recreation facility development including Victoria Road Recreation Centre renovation, and the South End Community Centre business case development, along with the development of policies regarding use of City parks and facilities to ensure safe, consistent and equitable practices.



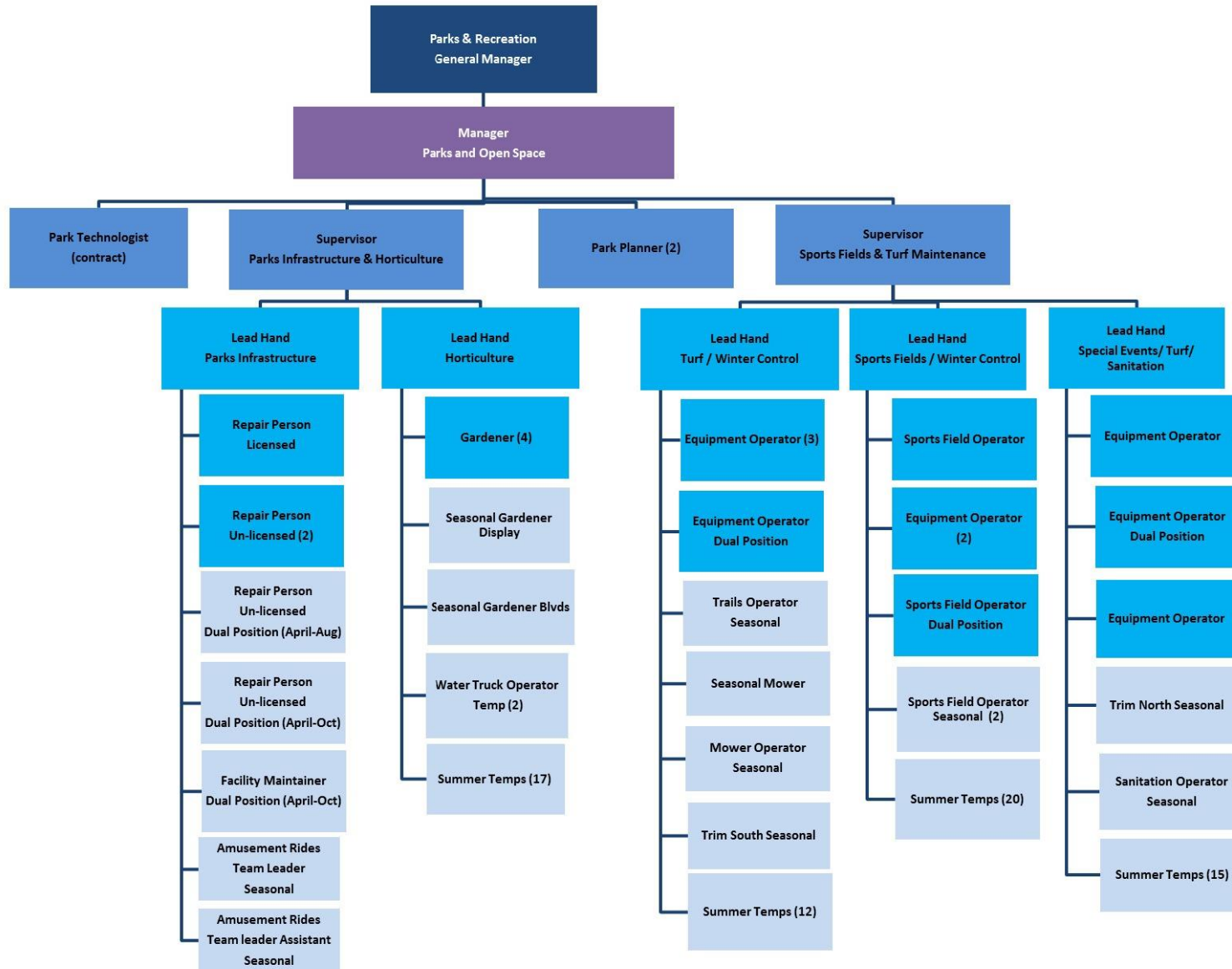
2. Organization Chart – Parks and Recreation



Organization Chart – Parks and Recreation (cont'd)

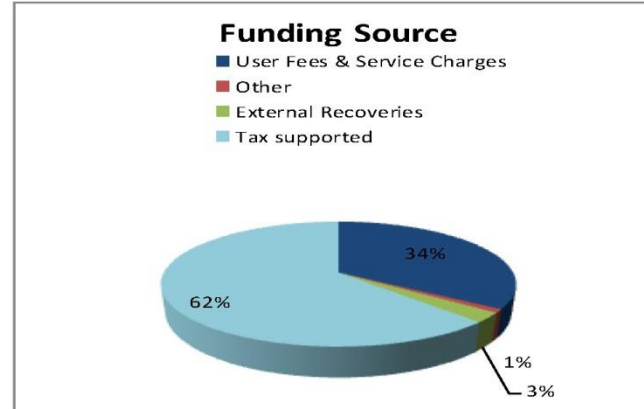
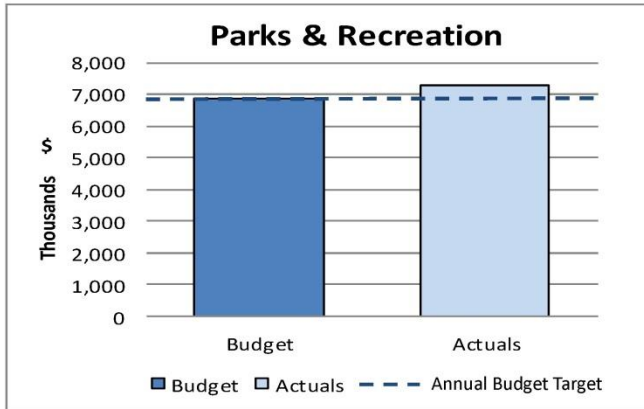


Organization Chart – Parks and Recreation (cont'd)



3. At a Glance

a. 2013 Budget Summary



b. Key Performance Indicators and Scorecard

Indicator	Objective of Measure	2011 Actual	2012 Actual	2013 Target	2013 Actual	2013 Performance
Total # of ice hours booked - prime time Total numbers of prime time hours booked.	To measure prime time ice usage offered by the arenas and gauge growth year over year.	8,811	9,085	9,000	8,972	
Total # of ice hours booked - non prime time Total numbers of non-prime time hours booked.	To measure non-prime time ice usage offered by the arenas and gauge growth year over year.	1,824	1,855	1,800	1,735	
# of swim class participants Number of participants registered in Swim Lessons	To compare and trend number of swim lesson participants.	10,759	11,104	11,500	11,715	
Recreational swim # Total number of participants in all recreational swim programs	To compare and trend number of participants in recreational swims - numbers are somewhat weather dependant year to year	75,951	78,896	80,000	84,616	
Aquafit/Rehab# Total number of participants in all Aquafit and rehab swim programs.	To compare and trend number of participants in Aquafit and rehab swim programs.	31,282	32,183	32,000	30,131	
Total Camp # Total number of participants in all Camp programs.	To compare and trend number of participants in Camp programs.	3,263	2,974	3,100	3,211	
General Interest Recreation Program # Total number of participants in all non-aquatic (dry land) programs.	To compare and trend number of participants in all non-aquatic (dry land) programs.	2,641	2,939	3,000	2,448	
Cutting Cycle Service Standard For "non-irrigated sports fields.	To measure how we met the target benchmark of cutting the "non-irrigated" sports fields.	n/a	n/a	10 calendar days	100%	
Playground replacement per year	To address the backlog of replacing playground infrastructure	n/a	n/a	11	11	
New Trail Construction per year	To measure annual implementation of new trail construction against Guelph Trail Master Plan average	n/a	n/a	9.8km	7.32km	

c. Corporate Strategic Plan Goal Achievements – Parks and Recreation

Corporate Strategic Plan Framework (2012–16)

VISION

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VALUES

Integrity
Excellence
Wellness



STRATEGIC FOCUS AREAS

1 Organizational Excellence

2 Innovation in Local Government

3 City Building

STRATEGIC DIRECTIONS

1.1 Engage employees through excellence in leadership.

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

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



This goal is being addressed through the focus on providing quality recreation facilities that meet the needs of the entire community, including the upcoming renovation work for the Victoria Road Recreation Centre.

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



Parks staff continued work towards scoping out the parks model master plan with the intent of initiating in 2015.

2.2 Deliver public services better.

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



The feasibility study for the South End Community Centre is addressing the need to be economically viable.

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

2.3 Ensure accountability, transparency and engagement.

3.3 Strengthen citizen and stakeholder engagement and communications.



The feasibility study for the South End Community Centre involved extensive engagement ensuring that the needs of the entire community are met.

4. 2013 Challenges and Highlights

- Phase 2 of Eastview Community Park master plan was implemented including four lit and irrigated full-size sports fields, a natural ice rink, pathways, lit and paved access roads and parking lots.
- 3.75 km of trail was constructed at Northern Heights, Victoriaview North and Watson Creek subdivisions, and Eastview Park as part of the Guelph Trail Master Plan.
- Playground equipment was retrofitted at 11 park sites including Pineridge, Yewholme, Hartsland, Macalister, Riverside East, Golfview, Bailey, Starview, Franchetto, Bathgate and Dakota Parks.
- Extensive irrigation upgrades that will allow all systems to be compatible with a centralized computer controlled irrigation system were completed. Upgrades included new controllers, flow meters, flow sensors at sport park locations, and John McCrae Garden Park. An irrigation system was installed at the Riverside Park floral clock gardens.
- A delayed opening due to turf settling caused the loss of an expected \$40,000 of rental revenue from Eastview.
- Staff continued to develop energy conservation initiatives within the recreation facilities.
- A review of all general interest/fitness/aquatic programming and associated staffing was conducted, resulting in changes and improvements to all programming streams.
- The commissioning of the cogeneration system at the West End Community Centre, a designated emergency site, as part of Guelph's emergency preparedness planning was completed.
- A background study for the renovation of the Victoria Road Recreation Centre was initiated.
- A Request for Proposal for the South End Community Centre to develop a needs assessment, feasibility study and implementation strategy was issued.

By the numbers...

In 2013 the Parks and Recreation department

- welcomed 3,211 participants to our Camp programs;
- welcomed 84,616 participants to our recreational swims;
- provided Aquafit and Rehab swim programs to 30,131 participants;
- welcomed 2,448 participants to our non-aquatic programs;
- maintained 0.58 km of recreational trails per 1,000 residents;
- maintained 3.08 hectares of parkland per 1,000 residents; and
- replaced 12.2% of the play equipment in parks.



5. Looking forward to 2014 and beyond

a. 2014 Goals

In 2014 the Parks and Recreation department will

- develop Jubilee Park as a pilot project in collaboration with local residents and based on the principles of parks as living community centres, and begin preliminary construction phase;
- design and develop the building program for the Eastview Community Park fieldhouse including program, concepts, and construction documents;
- design and develop the implementation plan and construction documents for the city-wide skateboard park;
- Replaced playground equipment at Exhibition, Deerpath Drive, Lyon, Norm Jary parks;
- develop parkland classification system to manage park assets in conjunction with PSAB requirements;
- design and develop implementation plan including program, concepts, and construction documents for the Victoria Road Northview neighbourhood park;
- promote new recreation programming initiatives;
- work with Corporate Communications to advance our use of social media as a marketing tool;
- complete the full commissioning of the cogenerator at the West End Community Centre and recoup waste heat for facility use in heating pools;
- secure a new vendor for advertising rights in facilities;
- re-establish High Five programming, training and evaluations for quality control of children’s programming;
- complete the design process and construction drawings for the Victoria Road Recreation Centre renovation so that the budget can be finalized and work can begin in 2015; and
- present the findings of the South End Community Centre feasibility study to Council detailing the most viable location for the facility, which programming elements should be included, a cost estimate for construction, and the mapping of a process and timeline for establishing partnership opportunities.



What's Next...

Guelph is a community that prides itself on wellness and healthy living. Community and Social Services has an operating philosophy that highlights our central focus of providing access to wellness and a wide range of quality cultural and recreational programs and facilities which are accessible, affordable and inclusive for the residents of Guelph to enjoy. We take the time to engage and understand the needs of the community, and apply this knowledge in the development of our services and improve our service delivery. We will continue to foster vibrancy by facilitating and supporting recreational and cultural opportunities, including community festivals, multi-cultural activities and sports events.

In 2014 we will continue to work on implementing corporate strategic initiatives including:

- Implementation of the Guelph Wellbeing Plan,
- Framing the new Citizens First Customer Service Strategy,
- Completing a needs assessment for proposing a South End Recreation Centre,
- Working towards designating the Elliot, our community's Long-Term Care centre,
- Conducting preparatory work for the Victoria Road Recreation Centre renovations,
- Conducting a Parks model feasibility study,
- Preparing for the 100th anniversary events for the writing of In Flanders Fields in 2015,
- Updating the corporate risk management policy to comply with recent changes in provincial legislation.

We look forward to 2014 as another exciting year to continue to serve our community.

