



Community and Social Services Annual Report

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Community and Social Services Identity Statement



Community and Social Services collaborates with the community to make Guelph a great place to be.

We create lifelong opportunities for participation, belonging and wellbeing.

We offer a diverse range of programs, services and experiences.

We provide inviting, well-maintained facilities and green spaces.

We are strongly committed to community engagement, creativity, fairness and responsible stewardship.

We foster a sense of place and pride in Guelph.



Community and Social Services Overview

Corporate Building Maintenance

General Manager
Mario Petricevic

- Civic Precinct – City Hall and Market Square
- Corporate Building Maintenance
- Facility Project Management

Parks & Recreation

General Manager
Murray Cameron

- West End Community Centre
- Victoria Road Recreation Centre / Lyon Pool / Centennial Pool and Arena / Exhibition Arena
- Parks Planning and Development
- Parks Infrastructure and Horticulture
- Turf and Sports Fields

Community Engagement & Social Services Liaison

General Manager
Barbara Powell

- Accessibility Services
- Community Engagement
- Local Immigration Partnership / Immigration Portal
- Youth Services
- Senior Services / Evergreen Seniors Community Centre
- Social Service Policy and Liaison

Culture & Tourism

Interim General Manager
Danna Evans

- Cultural Development
- Tourism
- River Run Centre
- Sleeman Centre
- Guelph Museums

Business Services

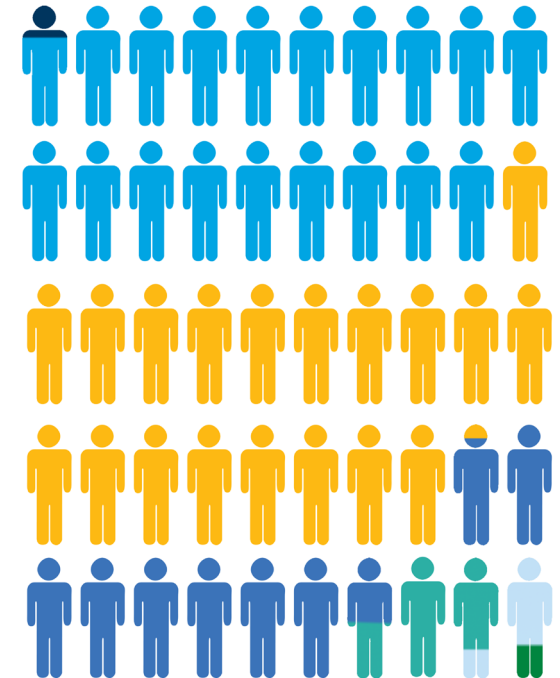
Manager
Peter Avgoustis

- Community and Social Services Administration
- ServiceGuelph
- Facility Bookings and Program Registrations
- Special Events

Community and Social Services Admin

Interim Executive Director
Colleen Clack

Executive Assistant
Susan O'Toole



Workforce Size



Dashboard

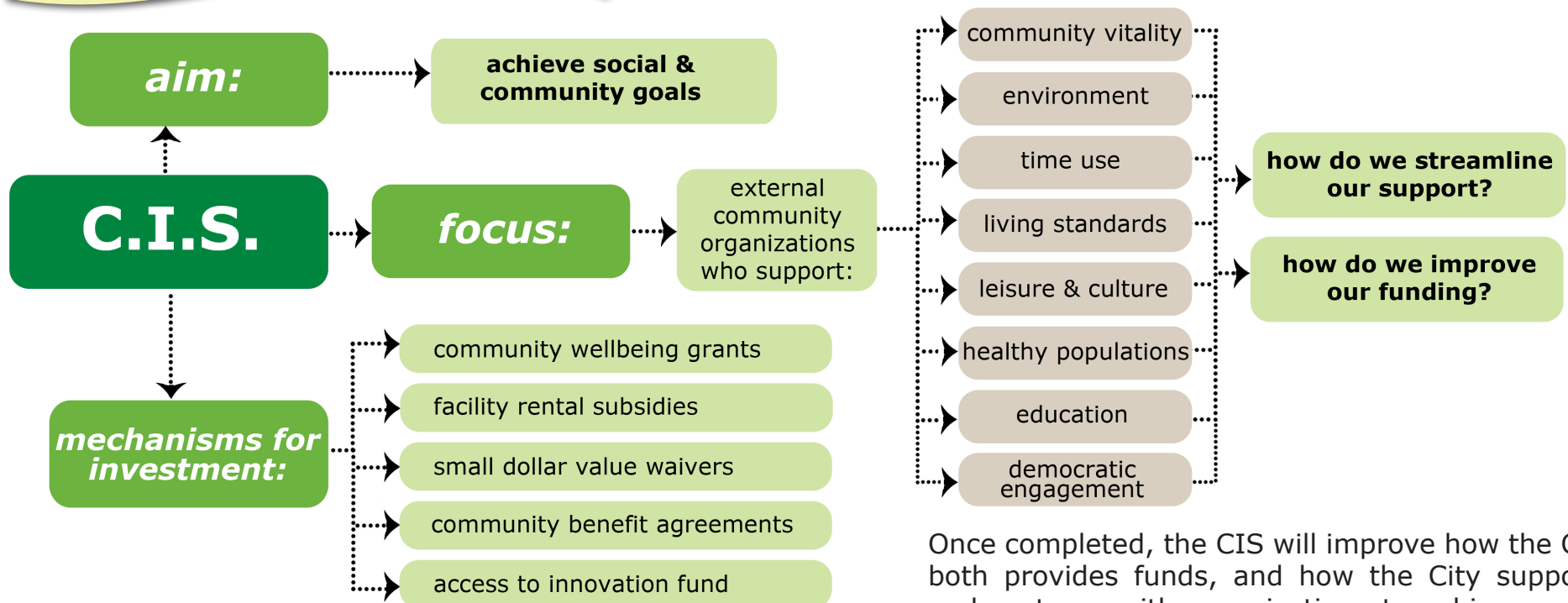
	2011	2012		2011	2012
Effectiveness of subsidies provided - including youth subsidy, facility discounts, grants, affordable bus passes			Effectiveness of social media and technology to market our programs and services		
Number of participants in programs for seniors, youth and persons with a disability			Total number of participants and registrants in our programmed recreation and culture activities		
Total number of volunteers and volunteer hours contributed to the work within the service area			Total parkland of all types within Guelph versus the Official Plan recommendations		
Number of applicants for the Affordable Bus Pass Pilot Program			Proportion of play equipment infrastructure replaced on schedule		
Age of current sports and recreation facilities			Satisfaction level of Guelph's parks and trail users		
Total number of sports and recreation community centres available					

CSP Initiatives

Of the current Corporate Strategic Plan (CSP) Initiatives, 7 are currently assigned to Community and Social Services as the lead:

Community Investment Strategy Implementation

The development of the Community Investment Strategy (CIS) aims to build on the City's long history of working with and supporting a variety of organizations that carry out critical work in the community.



Once completed, the CIS will improve how the City both provides funds, and how the City supports and partners with organizations to achieve social and community goals.

The Community Wellbeing Plan

The Community Wellbeing Plan has citizens at the centre...



How do we improve the wellbeing of this community?

How do we serve residents better?

How do we engage residents?

The Plan is being developed through inputs from 3,000+ residents and service providers gathered through a wide range of engagement methods. The Guelph Community Leadership Group comprised of 14 leaders champion plan development through their support of design teams involving residents and service providers. The Leadership Group is also working to harness the efforts of other community change initiatives to create greater alignment and community impact.



The anticipated outcomes include:

A Community Wellbeing Plan that complements the City's Strategic Plan and Official Plan

A community working to achieve the vision, *to be an engaged community that creates healthy and resilient people, places and spaces* of the Community Wellbeing Plan

A stronger relationship between the City and the community, developed through a new civic engagement model

City and community services that are delivered in an efficient and effective manner

New collaborative partnerships to achieve positive results through innovation

A tool for proactive advocacy with the provincial and federal governments

Older Adult Strategy Implementation

overview:

A comprehensive and innovative Older Adult Strategy provides a planning framework and action plan to ensure that Guelph is "Age Ready and Age Friendly". The City of Guelph must proactively prepare and plan for the impact of an aging population on municipal services. An Older Adult strategy ensures the City of Guelph is a great place to grow up and grow old.

purpose:

define a vision of Guelph as an age-friendly community

support the older adult community to realize this vision through the development of effective policies, programs and services

provide direction to the City and its partnership work



goal:

to create and implement a 10 year Older Adult Strategy and practical implementation plan



objectives:

provide recommendations that ensure the 'age readiness' of the City's existing and future policies, procedures, programs and services both now and in the future

define and articulate City of Guelph (corporation) roles and responsibilities in responding to the needs of a rapidly aging population

provide direction as to how the City can more effectively work and partner with other agencies and organizations to provide older adult services and programs



South End Community Centre Business Plan

The City is undertaking a detailed *Recreation Facility Needs Assessment and Feasibility Study* for the whole of the city, with a focus on the south end. The project includes the development of an Implementation Strategy to address both the immediate recreation facility needs, and the future needs in the south end, while responding to city-wide needs, as a whole. The Implementation Strategy will examine and recommend shared funding leveraging opportunities to acquire additional support and funding sources.

The plan will be used to inform and guide the provision of a multi-use facility in the south end through such means as:

investing in existing City facilities (e.g. through building improvements/expansion/renovations)

assessing other community recreation facilities and potential partnership scenarios (e.g., with school boards)

investing in a new facility, including decisions about the best location, size, configuration and amenities to be included; and the viability of developing and operating shared recreational space, including government and/or commercial partnerships

providing sound guidance for decision making and reviewing possible partnerships and financial models for the facility



Guelph Wellington Local Immigration Portal



Guelph Wellington Local Immigration Partnership

what is it?

A community-led, collaborative project funded by Citizenship and Immigration Canada that is hosted by the City of Guelph and aims to create a caring, equitable community where everyone thrives.

who is it?

The GW-LIP is made up of over 70 members and partners working together.

what do they do?

The GW-LIP creates a more welcoming and inclusive community that better supports immigrants in overcoming local barriers to settlement with the successful completion of initiatives such as the first Mentorship Program and the Guelph-Wellington Immigration Portal.

why is it necessary?

Guelph and Wellington County are becoming increasingly multicultural and are changing quickly. Immigration is a significant part of that change as immigrants bring economic and social benefits to Guelph and Wellington County. However, immigrants also face a unique set of barriers to being able to realize their full potential and contribute back to the community.

what are they working on now?

developing training programs for community members to better support newcomers' integration in our neighbourhoods

addressing the needs of immigrant entrepreneurs

promoting diversity in business

Parks Model

Starting in 2014, this project is intended to examine the important role that parks play within the neighbourhoods as a means of animating the community. It will include an exploration of innovative recreational, cultural and educational programs and opportunities to create parks as living community centres.

Canada's 150th Anniversary Project Plan

Canada's sesquicentennial anniversary is in 2017. Starting in 2014, an inter-departmental working group will be established to begin scoping the planning for Guelph celebrations of this important milestone. Key preliminary tasks will be to develop a community-based advisory committee to assist with the planning, and to determine what Federal funding may be available so that Guelph is well positioned to submit grant applications.



Employee Engagement

The Community and Social Services survey participation rate was 93%, exceeding the average 70% participation rate that Best Employers experience.

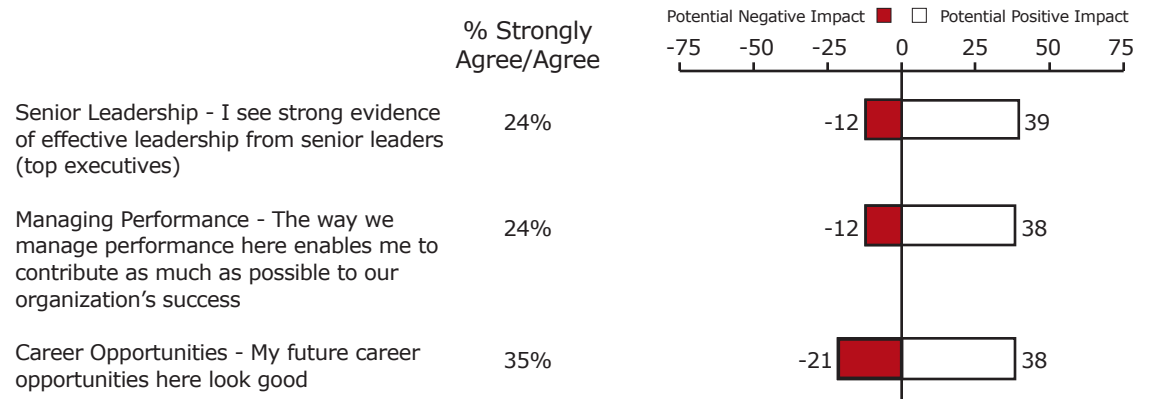
The Community and Social Services Employee Engagement score is 51%, which exceeds the City’s score of 41%. A further 42% of Community and Social Services employees are “nearly engaged”.



Community and Social Services Engagement Driver Impact Analysis

The top 3 areas to work on that statistically will have the most impact on moving the Community and Social Services engagement score higher (Community and Social Services Engagement Drivers) are:

- Senior Leadership
- Managing Performance
- Career Opportunities



2012 Accomplishments

Business Services

In collaboration with Community Engagement and Social Services Liaison, successfully rolled out the Affordable Bus Pass Pilot Program – Year One – that processed more than 2,400 applicants

Improved reporting for 2013 through the purchase of a new mail machine

Added a special events webpage to corporate website - guelph.ca - that improves access to information for individuals wanting to organize events in public spaces



Corporate Building Maintenance

Completed 20 high to medium priority structural repairs; second year of three year backlog in life cycle replacement work; 2,500 hours of preventive maintenance work

Established 'in house' commissioning team and completed commissioning of building automation systems at Clair Road Emergency Services Centre and the new Civic Museum

Implemented and maintained successful operation of ice rink and interactive water feature in Market Square

Completed installation of UV disinfection equipment at Norm Jary and Hanlon Creek Splash Pads

Established Corporate Building Maintenance 'call centre'

2012 Accomplishments

Community Engagement and Social Services

Led the incorporation of The Guelph Neighbourhood Support Coalition, as guided by the Sustainable Neighborhood Engagement Framework

Received Council approval of the Older Adult Strategy with the goal that the Corporation and its services are age-ready and age-friendly

Developed a Youth Strategy for the Corporation with the input of over 700 youth in partnership with Youth Council

Updated the Facility Accessibility Design Manual to fully reflect current provincial legislation and new staff processes resulting in all City facilities and renovations being accessible for all residents

Celebrated the 20th Anniversary of the Evergreen Seniors Community Centre and highlighted the 20 year strategic alliance between the Guelph Wellington Seniors Association and the City of Guelph

Increased participation in the One2One program, designed to support persons with a disability to participate in recreation programs. Participation increased by 198%, to 59 participants supported by 80 volunteers

Developed a mentorship program for Guelph Wellington through Guelph Wellington Local Immigration Partnership members working with multiple stakeholders, employment agencies, employer networks, and newcomers

Implemented the Community Investment Strategy to make it easier for community organizations to access City funding and supports

Received over 3,000 inputs into the Community Wellbeing Initiative through the Community Engagement process from June to October 2012. The CWI will improve government's understanding of the community's values, needs and priorities for the future

2012 Accomplishments

Parks & Recreation

Implemented the master plans for Castlebury and Wilson Farm Parks, and initiated the second phase of construction for Eastview sports fields including four lit and irrigated full-sized sports fields

Retrofitted Norm Jary and Hanlon Creek Park splash pads to meet provincial public health guidelines by installing ultra violet water treatment systems

Retrofitted and modernized playground equipment at Wolfond Park East and Eramosa River Park, and upgraded the resilient surfacing at Colonial, Dakota and Gosling Gardens Parks to meet Canadian Standards Association safety standards

Collaborated with Engineering Services to implement four kilometres of multi-use trail in the Hanlon Creek Business Park as part of the Guelph Trails Master Plan

Upgraded irrigation system infrastructure to be compatible with a centralized computer-controlled irrigation system for City sports fields

Contributed to the Corporate Energy Management Plan and developed recommendations to reduce energy costs at recreation facilities

Reviewed and improved recreation program offerings to increase participation and revenue

Installed and began commissioning a cogeneration system at the West End Community Centre to provide emergency power as part of Guelph's emergency preparedness planning, and to reduce operating costs

Upgraded refrigeration unit at the Victoria Road Recreation Centre as part of the facility's scheduled lifecycle work

2012 Accomplishments

Culture & Tourism

Celebrated the grand opening of Guelph Civic Museum in its new location in the repurposed Loretto Convent

Opened new Market Square facility and launched programming including Mayor's Levee, John Galt Day, Movie Nights, Culture Days and winter skating events

Launched new Sleeman Fan Experience program designed to improve customer service and provide an immediate and timely response to fan feedback

Designed and launched Culture section on *guelph.ca* with the purpose of highlighting the programs and facilities within the Culture & Tourism department

Installed lobby monitor system at River Run Centre for enhanced patron experience and marketing opportunities

Launched a new mobile Tourism App

Received *Ontario Culinary Tourism Alliance (OCTA)* Leadership Award and *Economic Developers Council of Ontario (EDCO)* Strategic Plan Award for work with the Taste Real initiative



2013 Initiatives

Business Services

Conduct an operational audit of ServiceGuelph

Develop a consolidated facility booking policy that includes City Hall spaces

Analyze the administrative support currently being provided to Community and Social Services at City Hall



Corporate Building Maintenance

Complete \$2.2 million dollars in 'life cycle' and structural repairs

Maintain 2,500 hours of preventive maintenance work

Continually improve the management of our building assets

Develop standard operating procedures for Corporate Building Maintenance

Implement 'service level agreements' between Corporate Building Maintenance and our 'clients'

Replace washrooms at South End Community Park

Renovate Farmers' Market

Implement energy efficiency upgrades through our collaboration with the Finance Department and their energy management group

Community Engagement & Social Services

Complete the Sustainable Neighborhood Engagement Framework recommendations and develop a Community Benefit Agreement for the newly incorporated Guelph Neighborhood Support Coalition

Train all staff to ensure that the standards within the Accessibility for Ontarians with Disabilities Act are fully complied with; ensure that City services are accessible to all

Develop the 2013-2018 Youth Strategy and respond to the direct needs, gaps, barriers and desires of Guelph youth

Develop an innovation fund with community leaders using the more than \$90,000 contributed through cash and in-kind donations by the City and partners

Introduce Community Engagement Framework and Tools to create greater consistency, transparency, and support for engaging stakeholders/community members in municipal decision making

Establish two additional gardens and support the Community Gardens program to continue to grow

Continue to support the attraction and retention of immigrants to Guelph and Wellington County using the Guelph Wellington Immigration Portal

Use the information gathered from Newline Skatepark Community Workshops which engaged local skateboarders and parents in creating the design and layout of Guelph's Community Skatepark

2013 Initiatives

Parks & Recreation

Develop a business case and explore alternative funding sources and partnerships to support the South End Community Centre

Implement centralized irrigation control system to reduce irrigation water consumption and associated energy costs by approximately 30%, while providing optimum growing conditions for natural sports turf

Retrofit playground equipment at Bailey, Bathgate, Dakota, Franchetto, Golfview, Hartsland, MacAlister, Pine Ridge Starview Crescent, Riverside Park East and Yewholme Parks

Build 2.25 kilometres of trail at Castlebury Park/Northwest drainage channel, Eastview, Watson Creek Subdivision Northern Heights

Initiate Environmental Assessment for 2.2 kilometres of the Speed River Trail West along the Speed River between Silvercreek Park and Imperial Road

Continue assessing park infrastructure as part of a Park Infrastructure Gap Analysis and capital budget forecast

Explore innovative recreational, cultural and educational programs to create parks as living community centres to enhance the park experience

Transition wading pools and splash pad programming from Park Operations to Recreation Aquatics to align with operational expertise

Implement energy conservation initiatives to reduce operating costs as part of the Corporate Energy Management Plan

Fully commission the cogeneration system at the West End Community Centre; reduce operating costs by capturing waste heat and using it to heat water at the facility

Initiate a background study to renovate the Victoria Road Recreation Centre as the average lifespan of a multi-purpose recreational facility is approximately 40 years; 2014 will be the facility's 40th anniversary

2013 Initiatives

Culture & Tourism

Complete cultural mapping project

Develop enhanced revenue and programming streams at Guelph Museums

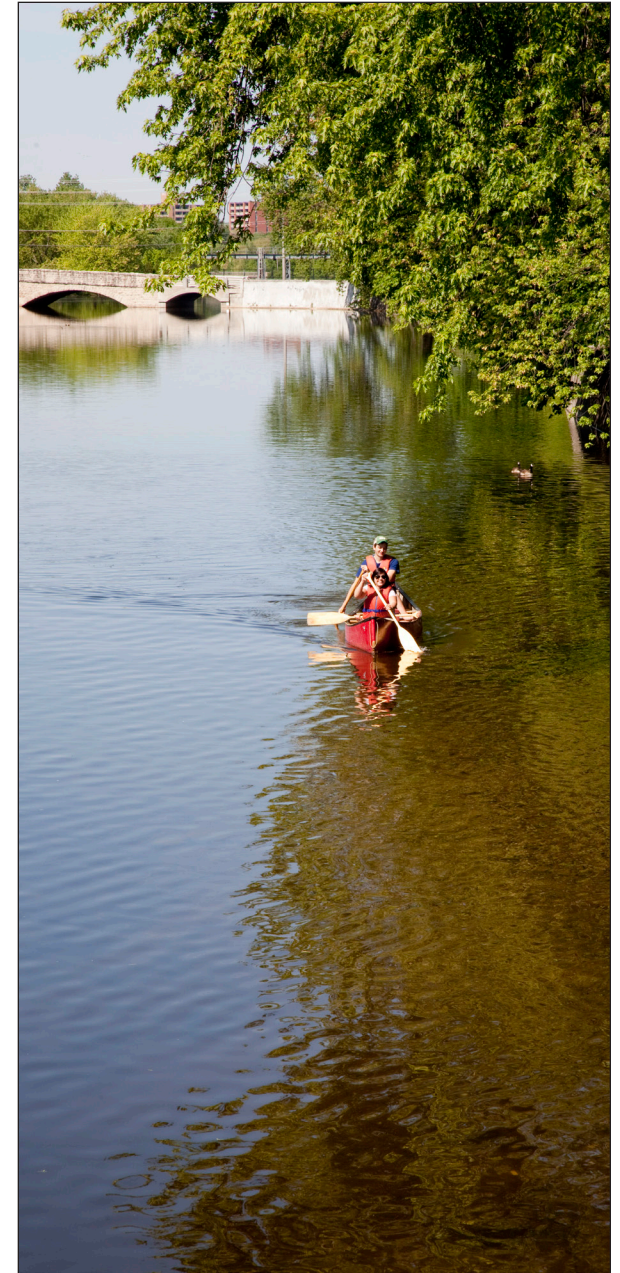
Begin planning for the 2015 McCrae anniversary and the 2017 Canadian sesquicentennial

Expand *River Run Presents* programming - comedy series and Borealis series

Expand the City-run *Guelph Adult Recreational Hockey League* (GARHL) at Sleeman Centre

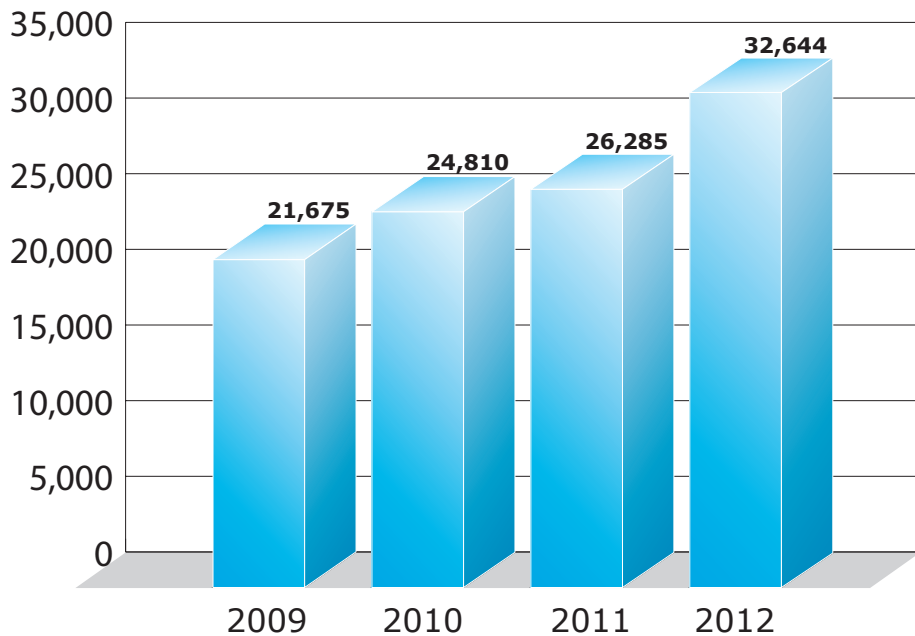
Install enhanced security monitoring system at Sleeman Centre to improve efficiency and safety

Issue a Request For Proposals (RFP) to determine if a community partner could take over the management of the tourism services currently provided by the City of Guelph



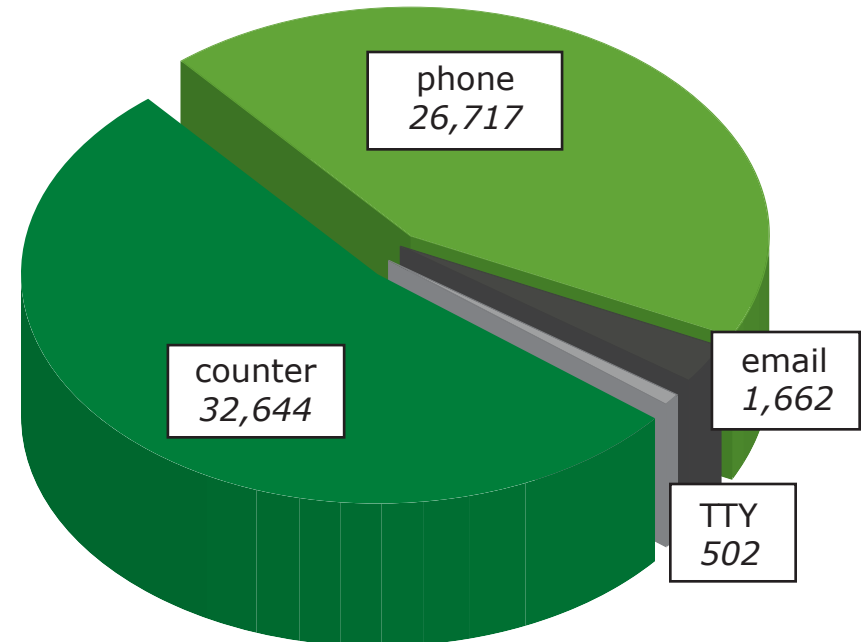
Key Performance Indicators

Annual ServiceGuelph Counter Interactions



In 2012, the number of in-person counter interactions increased significantly at ServiceGuelph, predominantly due to the addition of the Affordable Bus Pass.

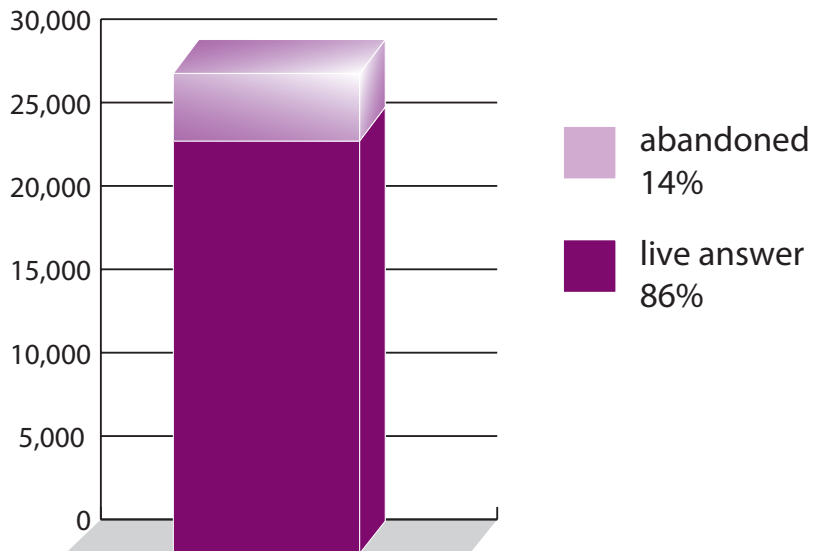
ServiceGuelph Customer Interactions by Channel 2012



ServiceGuelph delivers customer service using four primary channels - in-person, phone, email, and TTY. 96% of all interactions with staff are either in person or by phone.

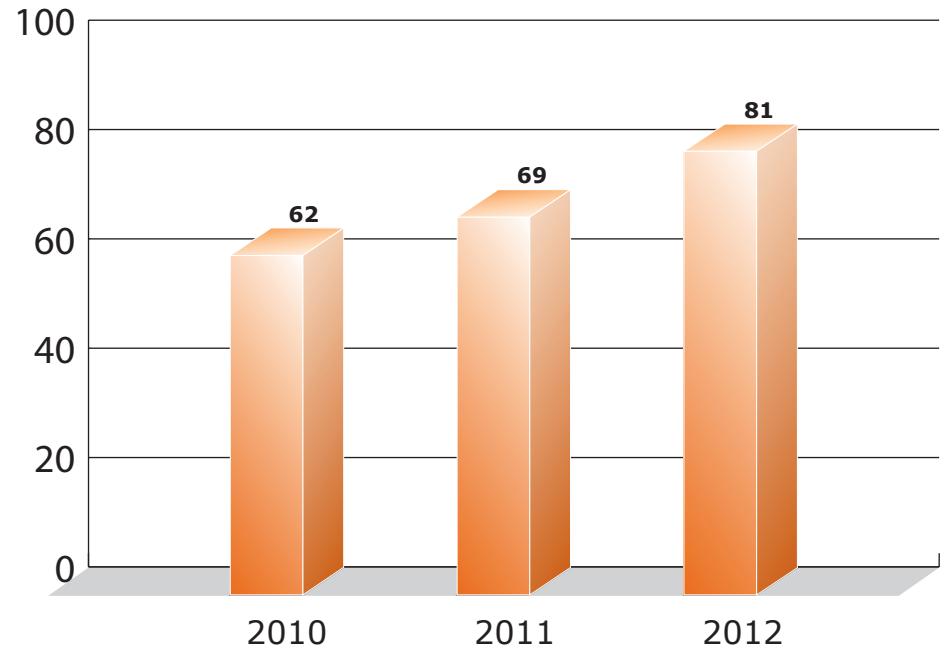
Key Performance Indicators

Calls Received by ServiceGuelph 2012



Over 27,000 calls come in to ServiceGuelph each year, and staff strive to answer as many of those calls live as possible.

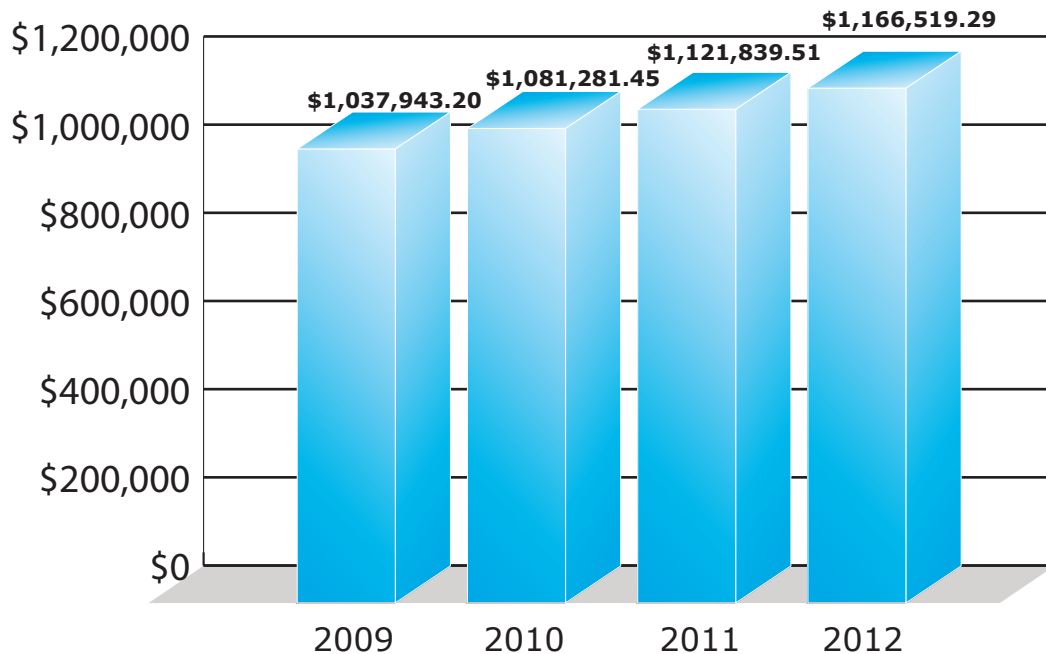
Annual Number of Agencies Funded through Community Grant Program



Through our granting program, the City funds a variety of arts and culture, special event, and social service agencies. In 2013, we will be implementing our new Community Wellbeing Grant program, a component of the Community Investment Strategy.

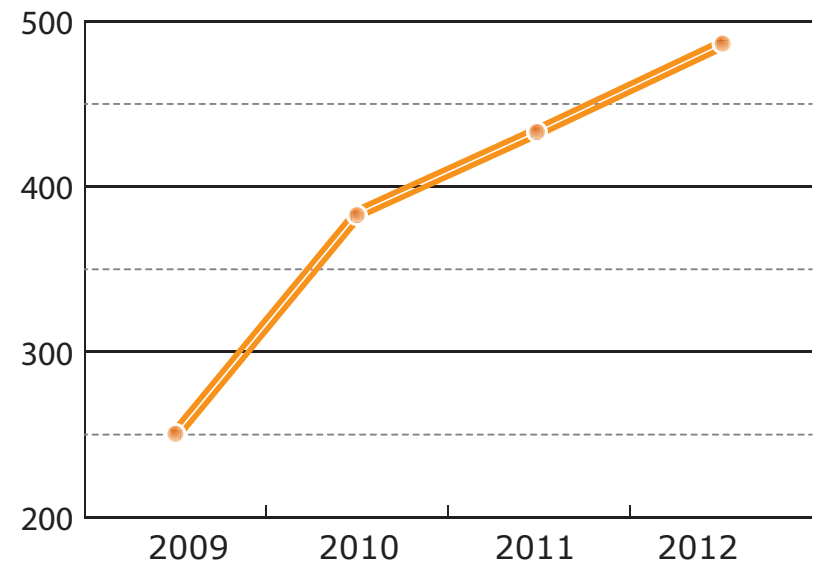
Key Performance Indicators

Annual Value of Facility Rental Subsidy



Facility fees are subsidized for youth organizations, neighbourhood groups and organizations that service persons with disabilities, and the value of the subsidy represents a significant investment in the community by the City.

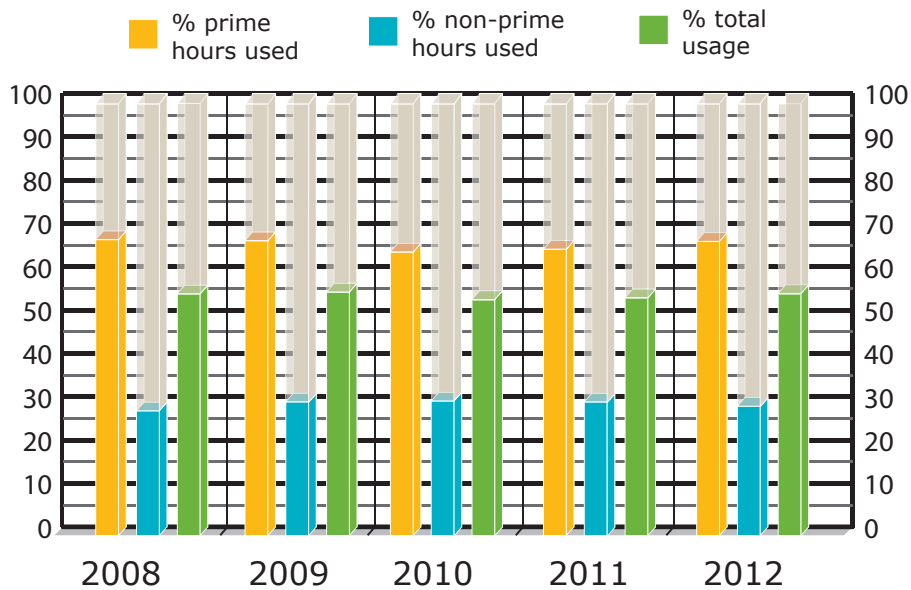
Annual Number of Special Events Coordinated



We have seen a huge increase in the number of special events coordinated through Community and Social Services, indicating the success of consolidating these services on behalf of several City departments.

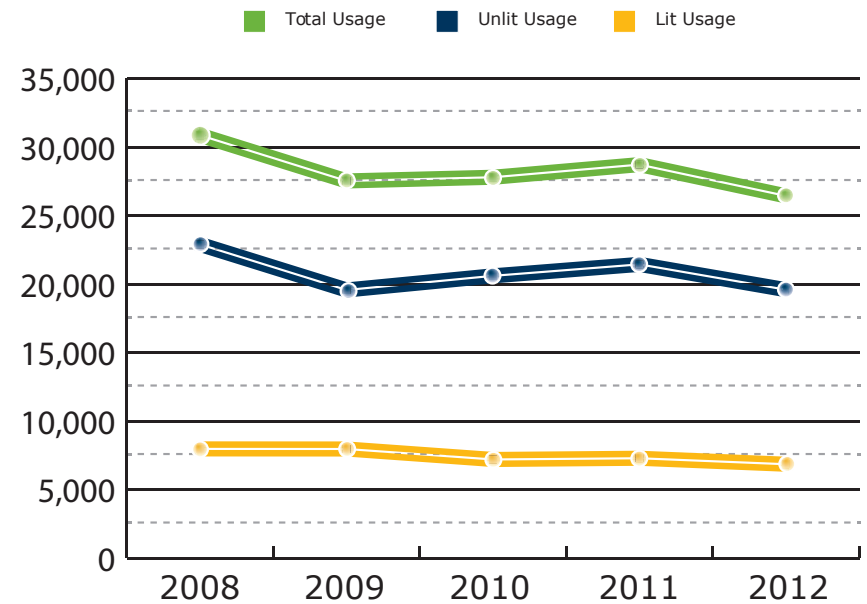
Key Performance Indicators

Annual Hourly Usage for Arenas



The regular ice season on our 6 ice surfaces is from approximately the beginning of September to the end of March, with some extended dates to accommodate figure skating at Exhibition Arena and the Guelph Storm at the Sleeman Centre.

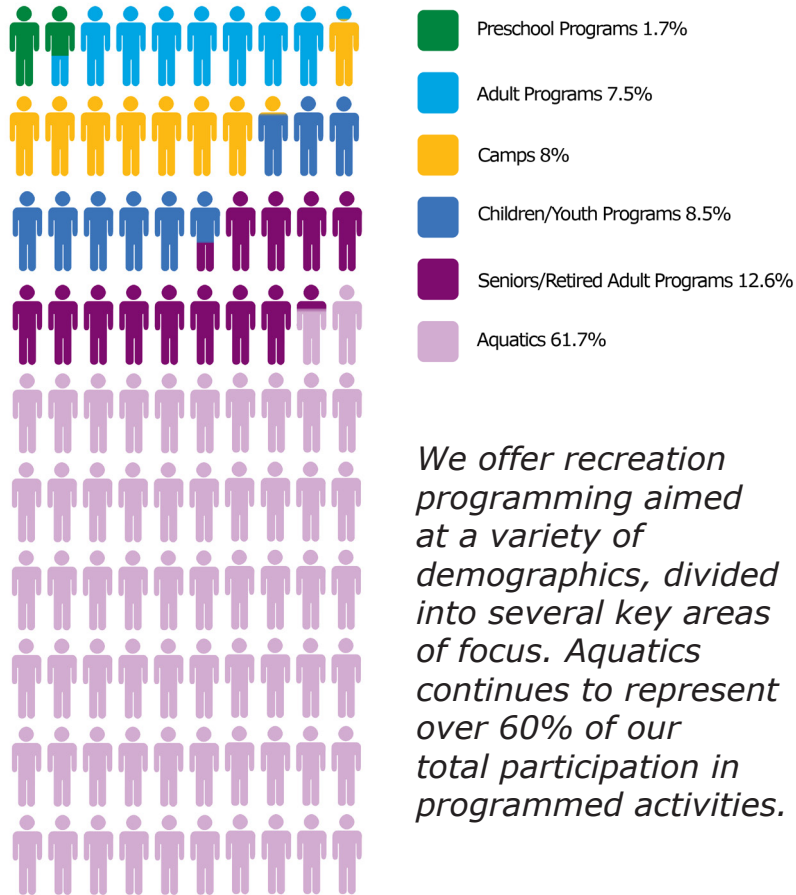
Annual Hourly Usage for Sports Fields



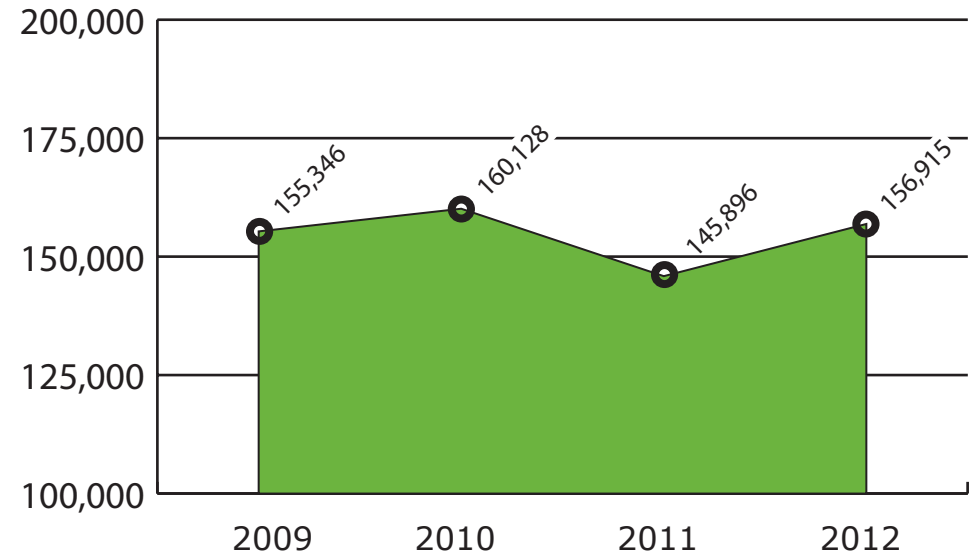
Community and Social Services operates and books 14 hardball diamonds, 50 softball diamonds and 61 soccer/football/multi-purpose fields. Included in the above are 23 facilities owned by external partners, with whom the City has a partnership agreement for usage.

Key Performance Indicators

Registration for Community Guide Programs



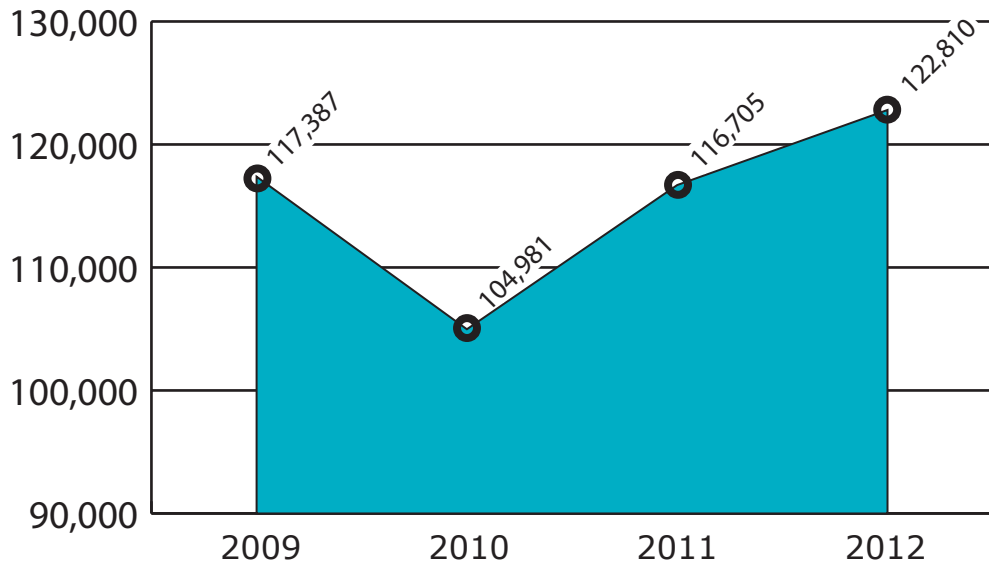
Annual Number of Attendees at Sleeman Centre Events



The vast majority of activity at the Sleeman Centre is practices and non-ticketed uses of the ice. However, the highest profile activities are the ticketed events, and the number of attendees at these events each year is a good indicator of the success of the building, and the success of the Guelph Storm.

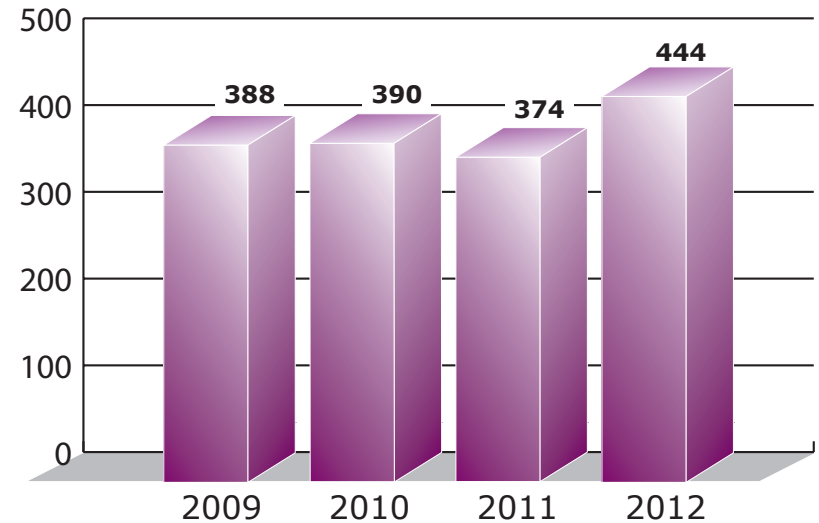
Key Performance Indicators

Annual Number of River Run Centre Attendees



Total attendees through River Run Centre includes those who attend ticketed performances, as well as those attending meetings, social functions and other events.

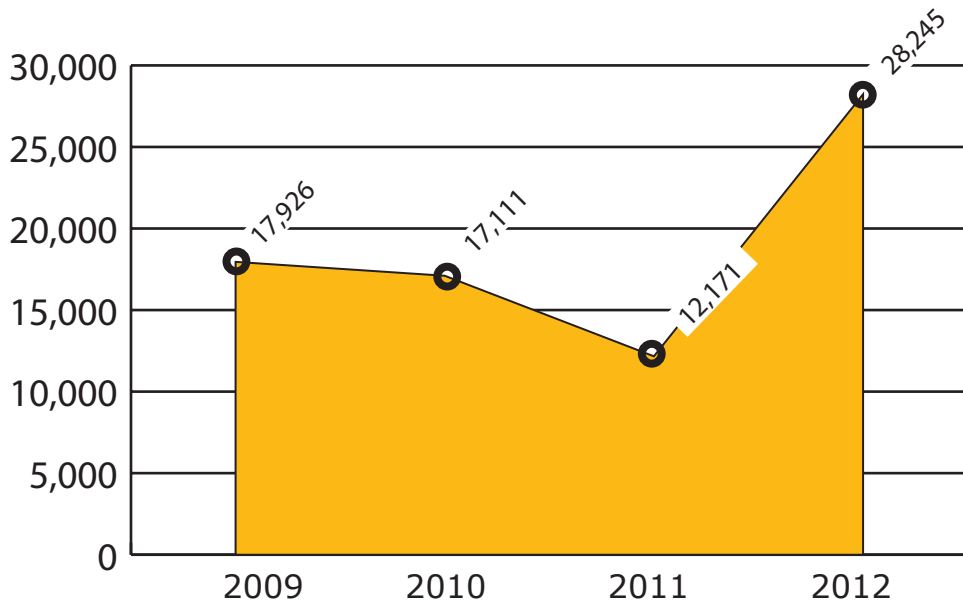
Annual Number of River Run Centre Event Uses



Events are a key indicator of how busy River Run Centre continues to be as a facility. Between the two theatres and the lobby space, 444 events took place in 2012.

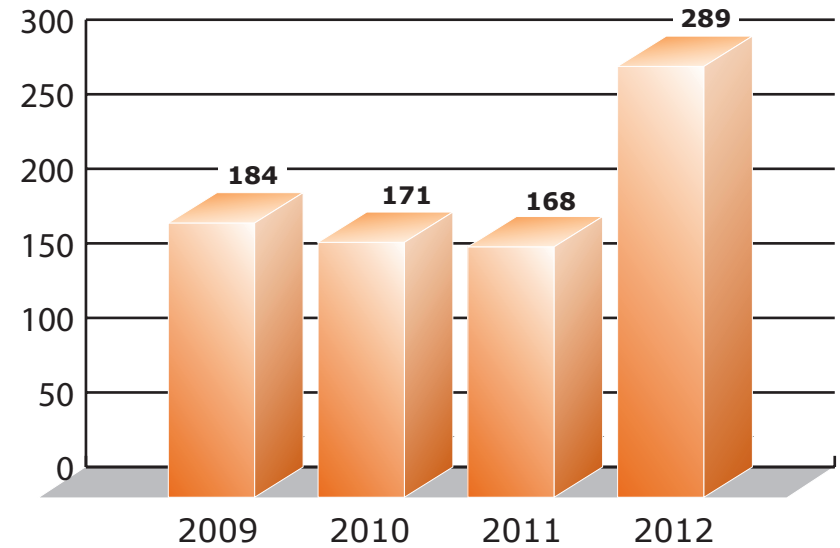
Key Performance Indicators

Annual Number of Guelph Museums Attendees



Annual attendance through the Guelph Museums historically was between 17,000 and 18,000. This dropped off in 2011 when the Civic Museum was closed for 6 months for the move, but we are now seeing annual attendance in excess of 28,000 with the opening of the new Guelph Civic Museum.

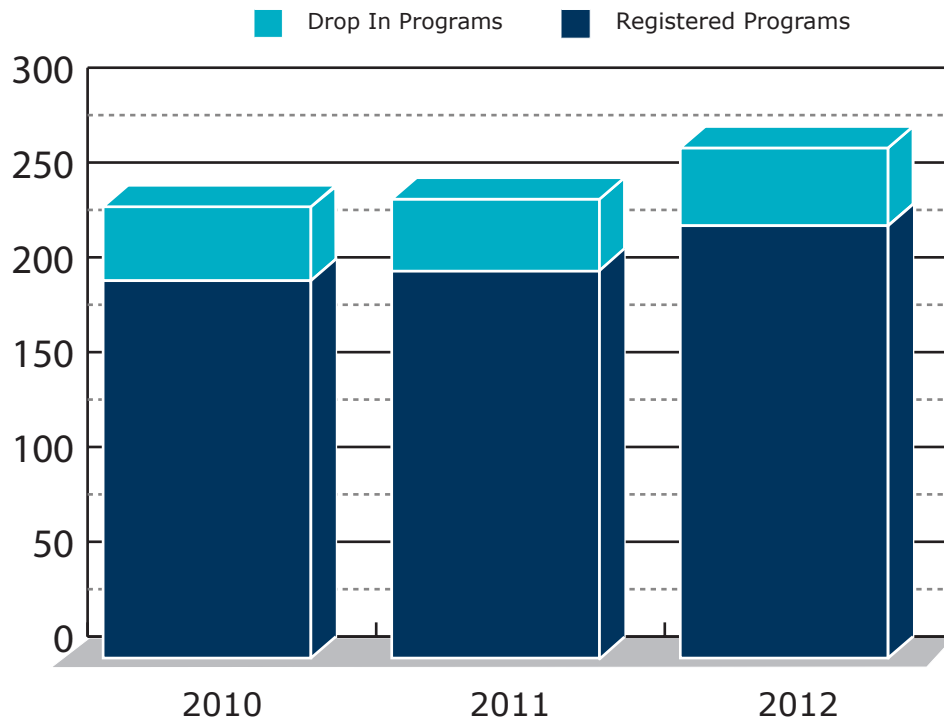
Annual Number of Museum Memberships Sold



With the opening of the new Guelph Civic Museum in early 2012, the number of memberships sold has increased significantly, reflecting the community's renewed interest in Guelph's Museums.

Key Performance Indicators

Number of Seniors' Programs Offered

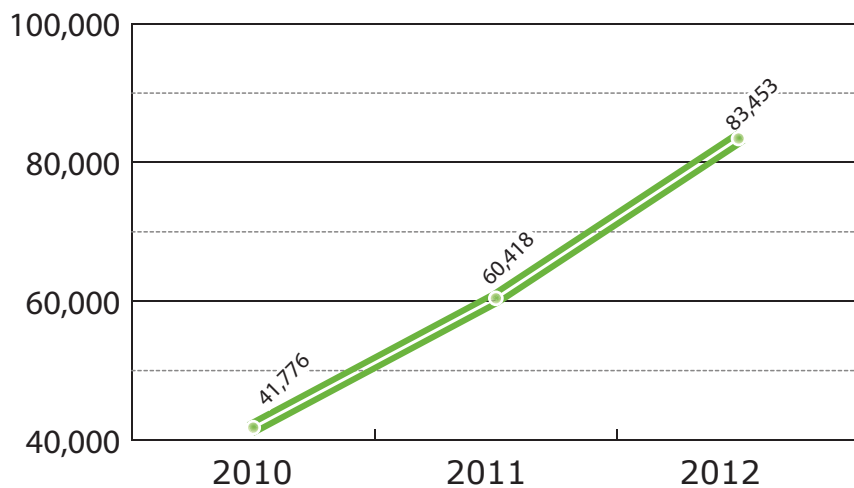


Seniors Services' staff in collaboration with the Guelph Wellington Seniors Association makes available a vast array of opportunities to ensure that Guelph is a great place for seniors to live and age well.

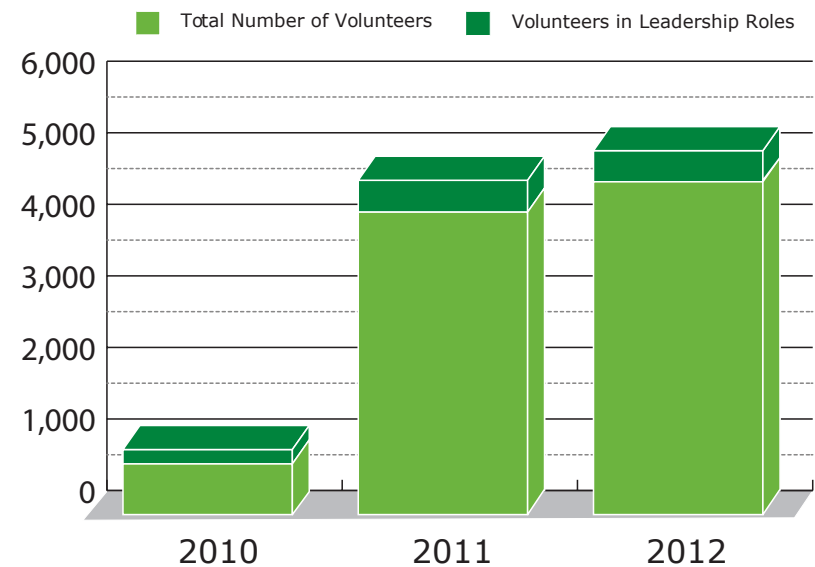


Key Performance Indicators

Number of Volunteer Hours for Recreation Programs and Facilities



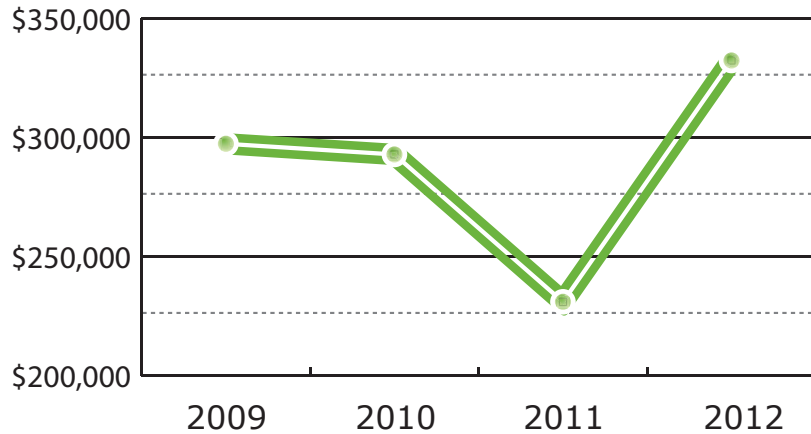
Annual Number of Volunteers for Recreation Programs and Facilities



Volunteers play a fundamental role in the delivery of programs, services, and events. Divisions within Community and Social Services that engage volunteers are Seniors Services, Youth Services, Accessibility Services, Guelph Civic Museum and McCrae House, River Run Centre, Recreation and Parks, and Neighbourhood Services.

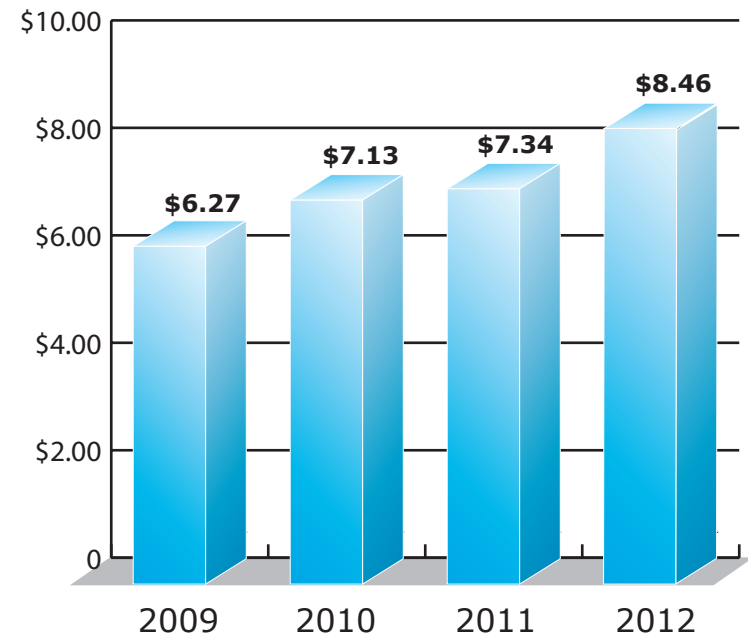
Key Performance Indicators

Fundraising & Development Revenue Generated for Culture



A key revenue stream for both River Run Centre and Guelph Museums is the money generated from fundraising and development. This comes from corporate sponsorships, individual donations, grants from other levels of government and foundations.

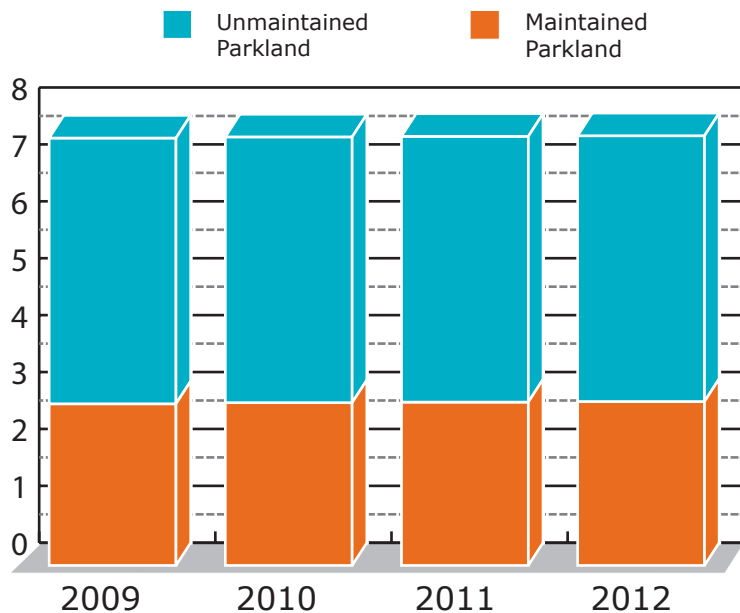
Average Per-Person Food and Beverage Revenue Generated at Guelph Storm Games



One of our primary sources of revenue from Guelph Storm games is from food and beverage sales. A key area of focus in recent years has been to increase the average food and beverage spending per person attending the Guelph Storm games.

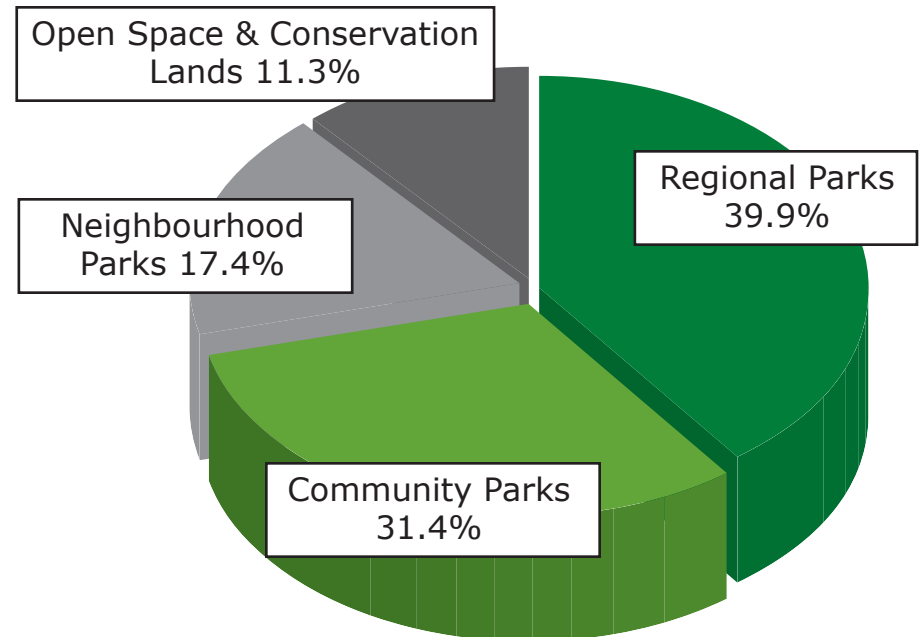
Key Performance Indicators

Total Parkland in Hectares per 1,000 Residents



The total parkland includes both maintained parkland and naturalized areas within the City limits, which may also be owned by others. This is one way of determining service levels. Maintained areas include play fields of all types, picnic areas, and playgrounds. Natural parkland includes ravines, woodlots, and conservation areas, which may also include portions of the city-wide trail network.

Type of Parkland in Guelph in Hectares



Over the past 5 years, the City has only been delivering P2 neighbourhood parks, which typically include a playground, walking path, and some site amenities. The opportunity to increase the service level and quality of the park and open space experience depends on the City's capacity to deliver parks per the classifications outlined in the Official Plan.

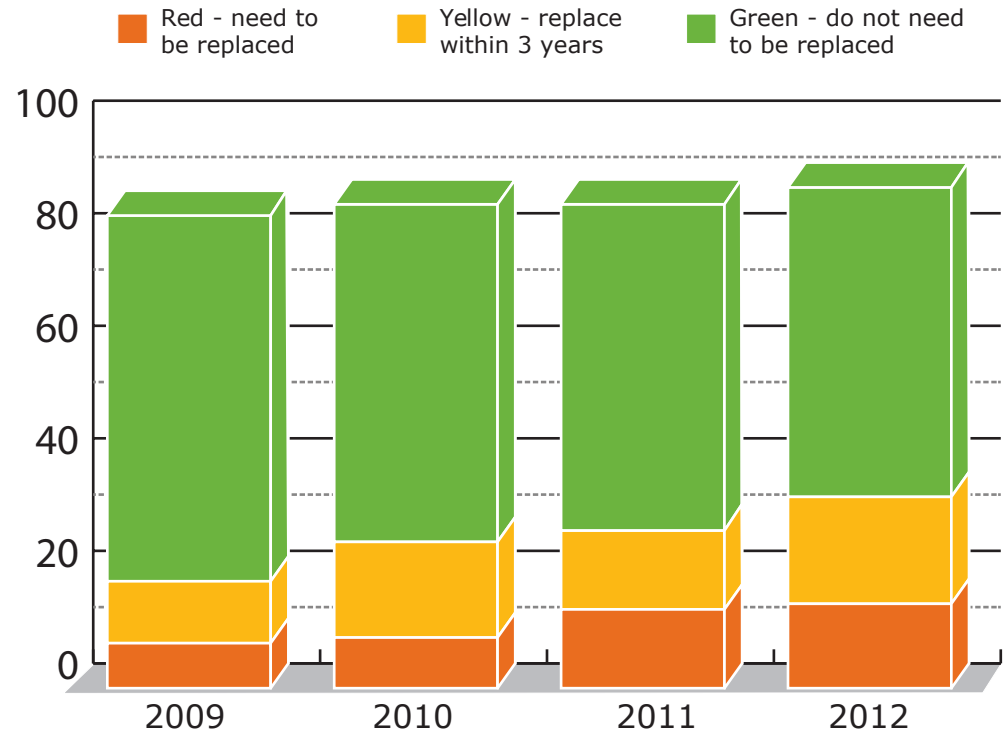
Key Performance Indicators

Condition of Play Structures in Guelph Parks

Of the 89 playground sites, more than 25% are in the need of immediate replacement, and an additional 28% will be at or past their expected life cycle within the next 3 years.

Money Spent on Life Cycle Replacement VS Asset Value

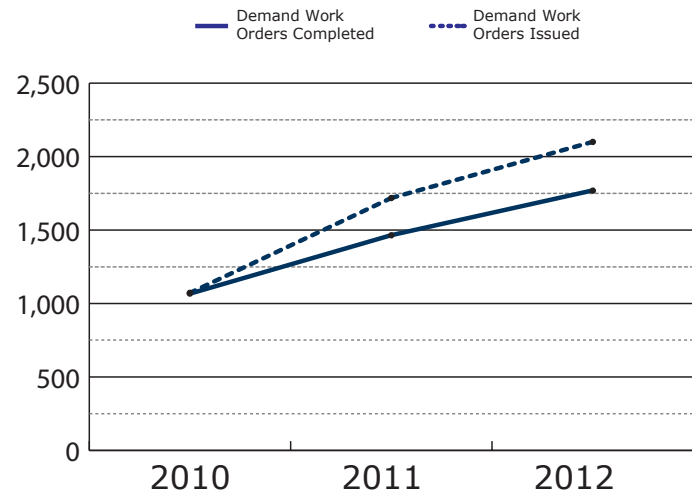
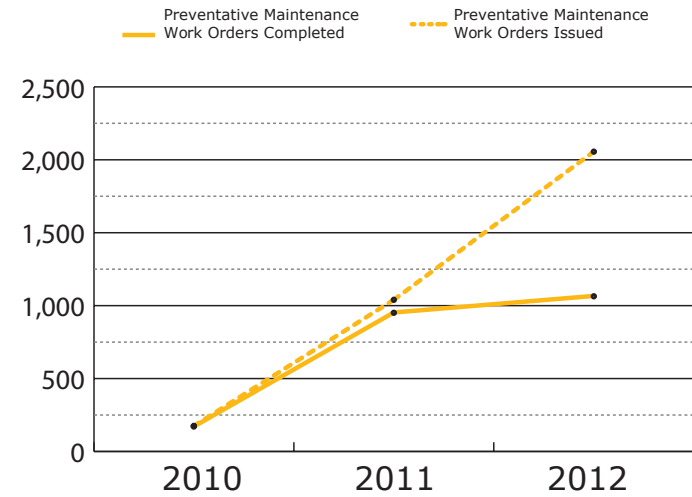
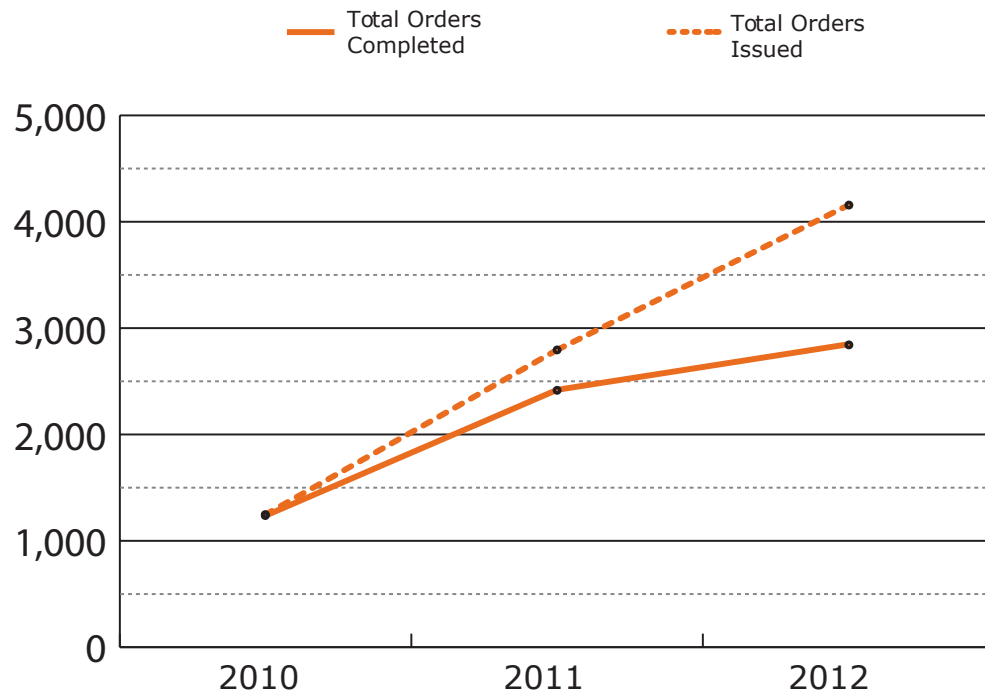
	2009	2010	2011	2012
Capital Spent	\$1,472,207	\$1,268,997	\$2,878,268	\$2,740,185
Asset Value	\$327,616,589	\$328,316,589	\$342,316,589	\$355,623,989
Percentage Invested	0.45%	0.39%	0.84%	0.77%



A key focus area for Corporate Building Maintenance has been to ensure that we are keeping up with the life cycle replacement of our corporate assets.

Key Performance Indicators

Corporate Building Maintenance Work Orders



With the addition of administrative support staff, a greater number of work orders are properly being logged through the system. This has resulted in more work orders being completed each year as we now have a system for tracking them.



Community and Social Services collaborates with the community to make Guelph a great place to be.

