



CITY OF GUELPH

SERVICE RATIONALIZATION

Final Report

June 30, 2021



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KPMG has no present or contemplated interest in the City of Guelph nor are we an insider or associate of the City of Guelph. Accordingly, we believe we are independent of the City of Guelph and are acting objectively.

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Project Overview

**City of Guelph
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Project Overview

Introduction

This final report was prepared to present observations and evidence to form a potential case for change arising from research, document review, and interviews with the City of Guelph (“the City”) management, staff, and elected officials. This final report will provide the foundation for possible opportunities to improve the overall effectiveness and efficiency of service delivery.

Setting the Stage

The City of Guelph (the “City”) is located in Southwestern Ontario. The City has a population of approximately 131,794 and 87.22 square kilometres of land. Guelph is the third fastest-growing city in Ontario with the City’s population expected to grow to 175,000 by 2031.

The City delivers a number of municipal services through four departments. Three Deputy CAOs lead 1. Corporate Services, 2. Infrastructure, Development and Enterprise Services, and 3. Public Services. The three Deputy CAOs report to the CAO who is the lead for the fourth department, Office of the CAO, to form the City’s Executive Team. The City is also Canada’s first food smart community, which looks to grow the circular economy through the Smart Cities initiative.

The City is currently governed by a Mayor, and twelve elected officials, with two councilors representing each of the six wards. The key strategic priorities of Mayor and Council are identified in the City’s strategic plan. These priorities include “Powering our future”, “Sustaining our future”, “Navigating our future”, “Working together for our future”, and “Building our future”. Actions within each strategic pillar are the responsibility of City staff and progress is reported to Council on a regular basis.

Project Overview

Project Drivers – *What problem are we trying to solve?*

- Guelph City Council approved the service rationalization review as part of the 2021 municipal budget to determine if the City is delivering its services to its citizens in the most efficient and effective manner.
- The City needs to assess current program and service models and explore their alignment to the Strategic Plan, legislative requirements, and municipal benchmarking.
- The City is looking for opportunities to become more efficient and effective in its delivery of services to citizens and shine a light on opportunities for customer service improvements and overall modernization.

Project Objectives

KPMG was engaged by the City of Guelph to conduct a comprehensive service rationalization review to determine if the City is delivering its services to its citizens in the most efficient and effective manner. The review assessed current program and service offerings to determine how to optimize service delivery through a series of service improvement initiatives.

Overall, the project:

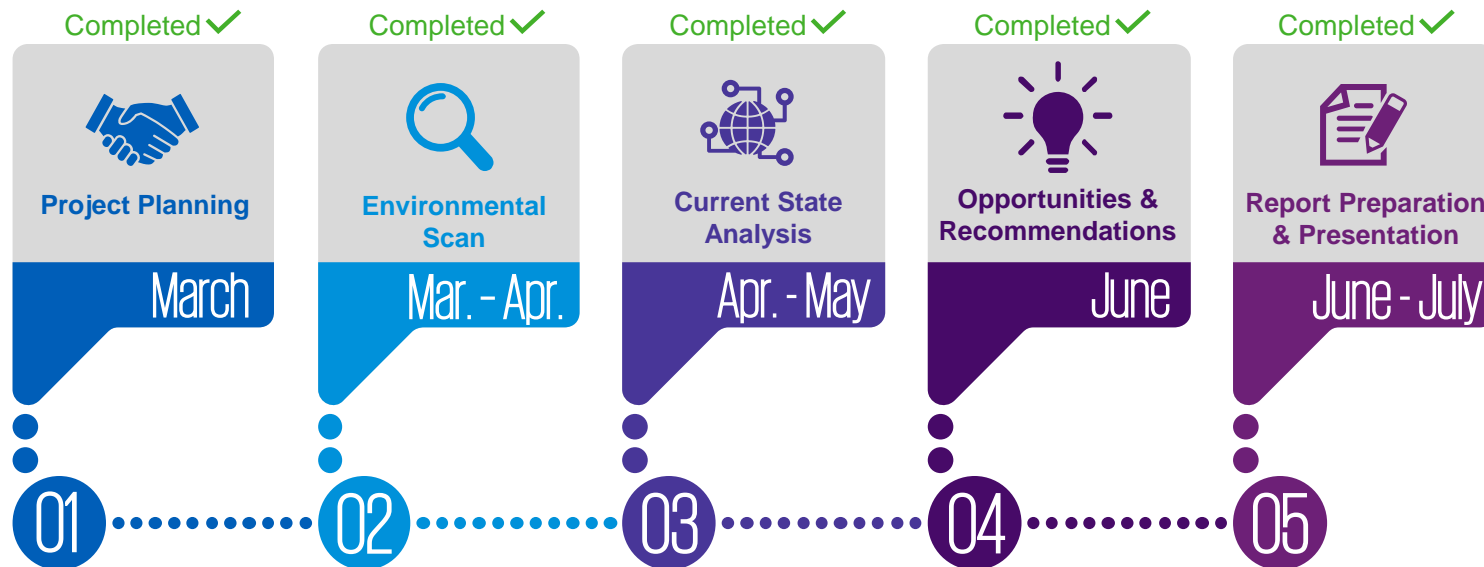
- a. Reviewed the City's services to assess current program and service models and explored their alignment to the Strategic Plan, and legislative requirements;
- b. Analyzed whether Municipal services are being provided in the most cost-effective manner and represent sound value for money spent;
- c. Benchmarked City performance against comparator municipalities and identified key trends and patterns in service delivery models and improvements that can be applied within the business units.
- d. Identified current service levels and provided recommendations on future service level standards;
- e. Identified services that provide the best value to the community and services that are redundant and/or no longer provide public value;
- f. Identified recommendations regarding best practices to cost-effective service delivery, and;
- g. Identified recommendations and measures to improve the efficiency and effectiveness of service delivery throughout the organization.

Project Principles

- The knowledge and expertise of City staff was fully engaged and built upon, to arrive at recommended actions through a transparent, participative and inclusive process facilitated by KPMG.
- The service review process was conducted in a way that engages City employees.
- The aim was to, wherever possible, transfer knowledge and necessary “tools” to City staff to enable them to better develop their own solutions to operational and process issues and challenges over time.
- The framework and approach is based on leading practices from municipal or other levels of government experience and/or private sector.
- Lastly, this was not an audit nor a deeper-dive operational review. This was a review to build on successes and identify opportunities to improve the efficiency and effectiveness of how the City delivers services to the community and citizens of Guelph.

Work Plan and Progress Report

This engagement commenced on March 16, 2021, and the final report was submitted to the City on June 30, 2021 to meet the City's provincial funding deadlines. The diagram below depicts the key phases as outlined in the Project Charter.



The activities completed to form the final report include:

- 42 interviews with Guelph's elected officials, and senior management team management level staff and union representative.
- 8 focus groups with management and front-line staff.
- Review of City documentation that was made available to KPMG (i.e., organization chart, policies and procedures, job descriptions, financial statements)
- Benchmarking against comparator municipalities (City of Barrie, City of Burlington, City of Kingston, City of Waterloo).
- 38 services profiles including assessment of 149 KPIs.
- Opportunities to improve service delivery.



Strategic Priorities & City Services

**City of Guelph
Service Rationalization
Final Report**



The City's Strategic Plan

All services are planned and delivered to meet the City's five Strategic Pillars.

Each service area is aligned to a specific pillar to track progress and performance.

The City's Strategic Vision and Mission:

- Vision: *An inclusive, connected, prosperous city where we look after each other and our environment.*
- Mission: *Working together to deliver responsible and responsive public service to Guelph's growing and diverse community.*



Powering our future

- Accelerate Guelph's innovation economy through partnerships
- Help businesses succeed and add value to the community
- Support businesses as they adapt to changing workforce needs

01



Sustaining our future

- Create and execute an ambitious and achievable climate adaptation plan
- Mitigate climate change by reducing Guelph's carbon footprint
- Plan and design an increasingly sustainable city to keep pace with growth

02



Navigating our future

- Build Guelph's capacity to adapt clean and efficient technology
- Provide attractive, affordable and reasonable transportation options for everyone
- Improve local transportation and regional transit connectivity

03



Working together for our future

- Attract and develop accountable employees who work collaboratively and creatively to deliver services
- Improve how the City communicates with residents and delivers services
- Develop a long-term financial and resource strategy that is achievable and affordable

04



Building our future

- Maintain existing community assets and secure new ones
- Help increase the availability of housing that meets community needs
- Continue to build strong, vibrant, safe and healthy communities that foster resilience in the people who live here

05

Organizational Structure

Roles and Responsibilities

The City's current organizational structure consists of 4 departments:

- Office of the CAO
- Corporate Services
- Infrastructure, Development and Enterprise Services (IDE)
- Public Services

The roles and responsibilities of each department are summarized here:

Corporate Services

The City's Corporate Services department is responsible for the City's back-office functions. This includes the city clerks office, finance, human resources, information technology, and legal, realty and court services.

Infrastructure, Development and Enterprise Services

The Infrastructure, Development and Enterprise Services function is responsible for economic development and tourism, engineering and transportation services, environmental services, planning and building services, and facilities and energy management.



Service Inventory

Office of the CAO

Service Areas are aligned to the following Strategic Pillars:

Powering our future

- Smart Cities
- Strategy, Innovation and Intergovernmental Services

Working together for our future

- Governance (Council)
- Executive Leadership (Office of the CAO and Deputy CAOs)
- Corporate Communications and Customer Service
- Internal Audit

Department	Service Profile	Sub-Services
Council	Elected Representatives	<ul style="list-style-type: none"> – Governance and Civic Engagement – Council and Committee Meetings
Office of the CAO/DCAO's*	CAO/DCAO Administration	<ul style="list-style-type: none"> – Executive Leadership
Corporate Communications and Customer Service (CCCS)	Corporate Communications	<ul style="list-style-type: none"> – Strategic Communications and Engagement – Communications & Engagement Training / Coaching – Reputation and Issues Management – Emergency/Crisis Communications – Digital Communications and Engagement – Media Relations – Visual Communications – Advertising
Internal Audit	Internal Audit	<ul style="list-style-type: none"> – Assurance and Consulting Services – Investigations
Strategy, Innovation and Intergovernmental Services (SIIS)	Strategic Services	<ul style="list-style-type: none"> – Strategic Initiatives & Strategic Planning – Corporate Performance Management – Community Plan and Equity, Anti-Racism & Indigenous Initiatives – Intergovernmental Services

Note – The City considers Smart Cities Office a project and not an on-going service area; hence, Smart Cities is excluded from the Service Profile Inventory.

*Includes Executive Leadership from Office of the CAO, Corporate Services, Infrastructure, Development and Enterprise (IDE) Services, and Public Services

Service Inventory

Corporate Services

All Corporate Services are aligned to the Strategic Pillar of **Working together for our future**

Department	Service Profile	Sub-Services
City Clerk's Office	Legislative Services	<ul style="list-style-type: none"> – Legislative Support Services – Elections – Committee of Adjustment – Administration of Oaths – Records Management / Freedom of Information – Vital Statistics
City Clerk's Office	Service Guelph	<ul style="list-style-type: none"> – Customer Service – General Inquiries and Information
Finance	Financial Management	<ul style="list-style-type: none"> – Long-term Financial Planning and Strategy, and Corporate Fiscal Policy Management – Financial Compliance Services – Financial Accounting & Transactional Services – Treasury, Debt, and Reserves Management – Business Support Services – Budgeting and Business Support
Finance	Property Taxation and Assessment Base Management	<ul style="list-style-type: none"> – Tax Billing and Collection – Taxation and Other Fee Arrears Management – Taxation Policy Management – Tax Certificates & Property Related Services – Assessment Base Management
Human Resources	Human Resources	<ul style="list-style-type: none"> – Workforce Planning and Recruiting – Talent and Performance Management – Compensation, Rewards and Recognition – Health and Safety – Wellness – Labour Relations
Information Technology	Information Technology	<ul style="list-style-type: none"> – Information & Application Services – Technology Support Services – Cyber Security – IT Infrastructure – IT Planning and Project Delivery
Legal, Realty and Court Services	Legal Services	<ul style="list-style-type: none"> – Legal Counsel Services – Realty Services
Legal, Realty and Court Services	Court Services	<ul style="list-style-type: none"> – Provincial Offences Administration, Prosecution, and Court Support

Service Inventory

Infrastructure, Development and Enterprise Services (1 of 2)

Service Areas are aligned to the following Strategic Pillars:

Powering our future

- Economic Development and Tourism

Sustaining our future

- Planning and Building Services
- Environmental Services
- Corporate Energy and Climate Change

Navigating our future

- Transportation Services

Building our future

- Engineering Services
- Corporate Building Maintenance
- Facility Design and Construction

Department	Service Profile	Sub-Services
Economic Development and Tourism	Economic Development	<ul style="list-style-type: none"> – Business Attraction – Business Retention and Expansion – Economic Development Marketing – Economic Monitoring
Economic Development and Tourism	Tourism	<ul style="list-style-type: none"> – Tourism / Destination Development – Guelph Farmer's Market – Marketing Communications – Visitor Services
Engineering and Transportation Services	Engineering Services	<ul style="list-style-type: none"> – Design and Construction – Development and Environmental Engineering – Corporate Asset and Project Management – Technical Services
Engineering and Transportation Services	Transportation Services	<ul style="list-style-type: none"> – Transportation Engineering – Transportation Planning – Crossing Guards
Environmental Services	Water Services	<ul style="list-style-type: none"> – Water Supply, Treatment, and Distribution – Business Services and Compliance & Performance
Environmental Services	Wastewater Services	<ul style="list-style-type: none"> – Wastewater Collection and Treatment – Environmental Protection and Lab Services – Business Services and Compliance & Performance
Environmental Services	Solid Waste Services	<ul style="list-style-type: none"> – Solid Waste Collection, Management & Processing – Business Services and Compliance & Performance

Service Inventory

Infrastructure, Development and Enterprise Services (2 of 2)

Service Areas are aligned to the following Strategic Pillars:

Powering our future

- Economic Development and Tourism

Sustaining our future

- Planning and Building Services
- Environmental Services
- Corporate Energy and Climate Change

Navigating our future

- Transportation Services

Building our future

- Engineering Services
- Corporate Building Maintenance
- Facility Design and Construction

Department	Service Profile	Sub-Services
Facilities and Energy Management	Corporate Energy and Climate Change	– Energy Management and Climate Change Mitigation
Facilities and Energy Management	Corporate Building Maintenance	– Preventive Maintenance – Reactive Maintenance
Facilities and Energy Management	Facility Design and Construction	– Facility Capital Projects – Accessibility Services
Planning and Building Services	Planning Services	– Policy Planning – Heritage Planning – Urban Design – Development Approvals – Environmental Planning
Planning and Building Services	Building Services	– Building Inspections – Building Permits & Zoning – Sign Bylaw Administration

Service Profile Inventory

Public Services (1 of 2)

Service Areas are aligned to the following Strategic Pillars:

Powering our future

- Licensing

Sustaining our future

- Fleet Management

Navigating our future

- Transit Services
- Public Works

Building our future

- Fire Services
- Paramedic Services
- Corporate and Community Safety

Department	Service Profile	Sub-Services
Fire	Fire Services	<ul style="list-style-type: none"> – Suppression – Prevention – Communications
Guelph-Wellington Paramedic Services	Paramedic Services	<ul style="list-style-type: none"> – Emergency Medical Response – Training and Quality Improvement – Public Education and Assurance – Community Wellbeing
Guelph Transit	Public Transit	<ul style="list-style-type: none"> – Business Services – Transit Operations – Transit Planning and Scheduling
Operations	Public Works	<ul style="list-style-type: none"> – Road Allowance Maintenance – Winter Control – Traffic Signals, Signs and Pavement Markings – Storm Water Maintenance – Downtown Maintenance
Operations	Fleet Management	<ul style="list-style-type: none"> – Vehicle & Equipment Management and Maintenance – Vehicle Purchasing – Fuel, Parts and Small Tools Inventory Management – Driver Training and Safety
Operations	Corporate and Community Safety	<ul style="list-style-type: none"> – Bylaw Enforcement – Bylaw Reviews – Animal Control – Corporate Security – Community Emergency Management Coordination
Operations	Licensing	<ul style="list-style-type: none"> – Business Licensing – Animal Licensing – Lottery and Liquor Licensing – Bylaw Exemptions

Service Profile Inventory

Public Services (2 of 2)

Service Areas are aligned to the following Strategic Pillars:

Powering our future

- Museum
- Theatre
- Culture

Sustaining our future

- Park Services

Building our future

- Fire Services
- Paramedic Services
- Corporate and Community Safety
- Community Investment
- Recreation

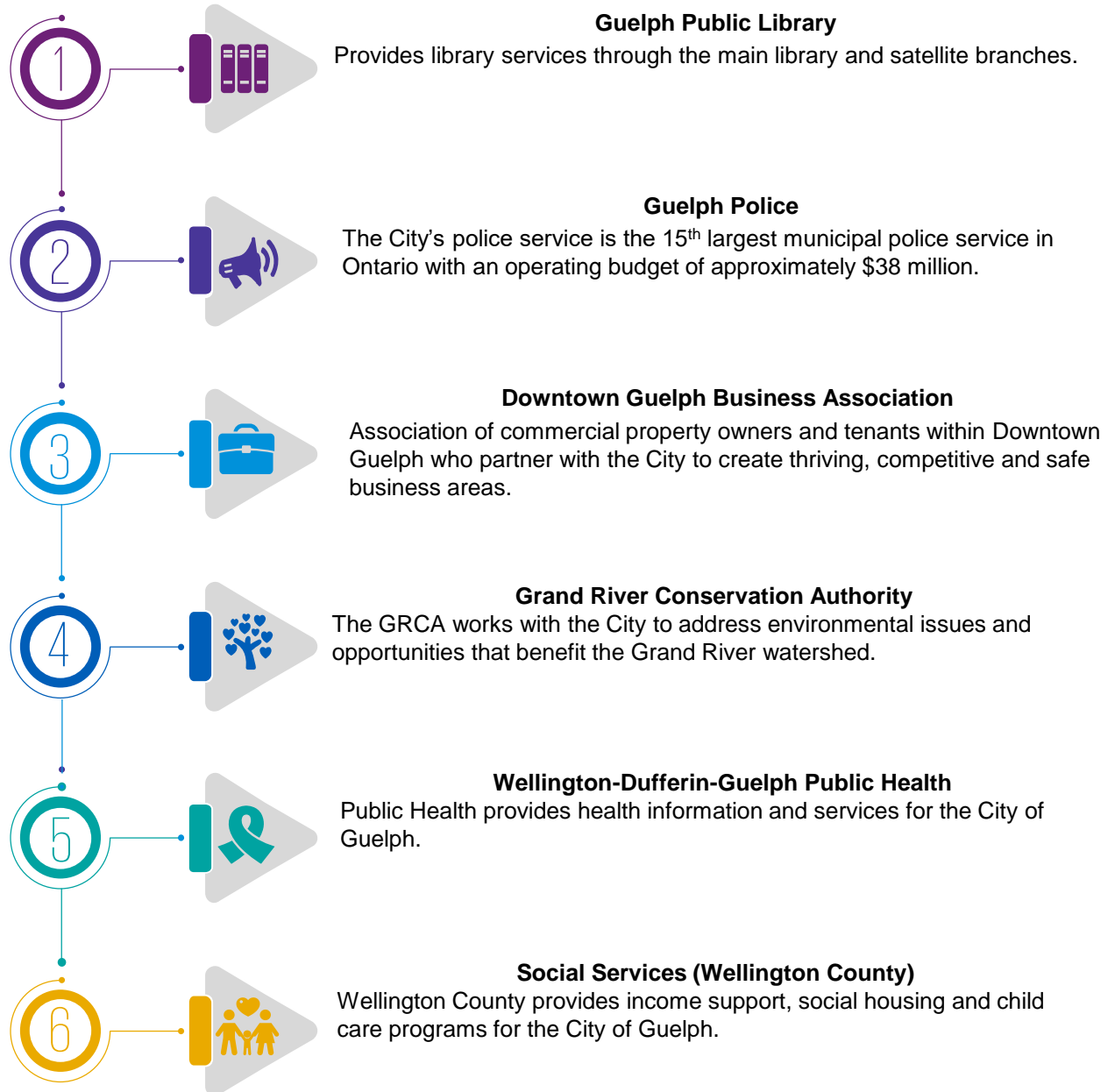
Department	Service Profile	Sub-Services
Culture and Recreation	Museum	<ul style="list-style-type: none"> - Museum Programming - Museum Operations
Culture and Recreation	Theatre	<ul style="list-style-type: none"> - Theatre Programming - Theatre Operations
Culture and Recreation	Culture	<ul style="list-style-type: none"> - Cultural Programming - Community Operations and Partnerships
Culture and Recreation	Community Investment	<ul style="list-style-type: none"> - Grants and Subsidies - Affordable Housing Supports
Culture and Recreation	Recreation	<ul style="list-style-type: none"> - Recreational Programming - Recreation Facilities Operations
Parks	Park Services	<ul style="list-style-type: none"> - Park Infrastructure, Planning and Trail Development - Park Operations & Maintenance - Sport Fields & Recreation Surfaces - Forestry, Horticulture and Landscapes

Agencies, Boards and Commissions

Integration with the City of Guelph

The following Agencies, Boards and Commissions work with the City of Guelph to deliver additional services.

It should be noted the review of services delivered by Agencies, Boards and Commissions is not included in the scope for this project.

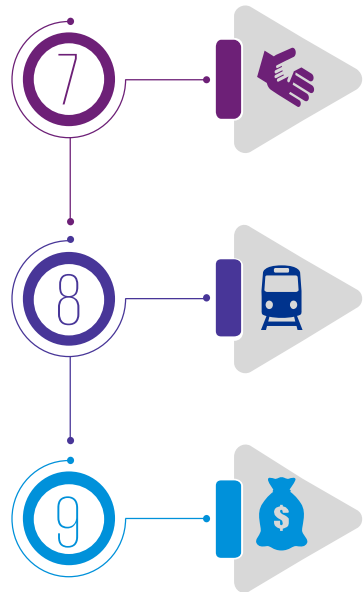


Agencies, Boards and Commissions

Integration with the City of Guelph (continued)

The following Agencies, Boards and Commissions work with the City of Guelph to deliver additional services.

It should be noted the review of services delivered by Agencies, Boards and Commissions is not included in the scope for this project.



The Elliott Long-Term Care Residence

The Elliott is a charitable corporation which offers retirement living suites, life-lease suites, and a long-term care residence. The Elliott is a local board of the City established by The Elliott Act, 2002.

Guelph Junction Railway (GJR)

The GJR runs from Guelph Junction near Campbellville to Guelph's northwest industrial park and is used to transport industrial products such as grain, plastics and lumber. The GJR is owned by the City and managed by the GJR's board of directors.

Guelph Municipal Holdings Inc (GMHI)

GMHI is wholly owned by the City and oversees the operation of its district energy assets. GMHI holds a 4.63% interest in the operations of Alectra Inc.



Summary of Findings from Consultations

**City of Guelph
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Stakeholder Engagement

The Engagement Process

- As part of the City of Guelph Service Rationalization Review, elected officials, senior management staff, and management staff for each department were interviewed. In addition, focus groups were facilitated with front-line staff to provide an opportunity to better understand the organizational structure, roles and responsibilities, services provided and processes carried out by each department.
- In total, 42 interviews and 8 focus group were conducted.

Interviews and Focus Groups

Executive Management team	General Managers	Union Representatives	Focus Groups
<ul style="list-style-type: none"> • Mayor • Council (12 Council Members) • CAO • Deputy CAO, Corporate Services • Deputy CAO, Public Services • Deputy CAO, Infrastructure, Development and Enterprise Services 	<ul style="list-style-type: none"> • GM, Corporate Communications and Customer Service • GM, Internal Audit • GM, Strategy Innovation and Intergovernmental Services • ED, Our Food Future • GM, City Clerk's Office / City Clerk • GM, Finance / City Treasurer • GM, Human Resources • GM, Information Technology • GM, Legal, Realty and Court Services / City Solicitor • GM, Economic Development and Tourism • GM, Engineering and Transportation Services / City Engineer • GM, Environmental Services • GM, Planning and Building Services • GM, Facilities and Energy Management • GM, Culture and Recreation • GM, Guelph-Wellington Paramedic Service / Paramedic Chief • GM, Fire Services / Fire Chief • GM, Guelph Transit • GM, Operations • GM, Parks 	<ul style="list-style-type: none"> • President, ATU 1189 (Transit) • President, OPSEU 231 (Paramedics) • President, CUPE 241 (Inside Workers) • President, GPPFA (Fire) • President, CUPE 973 (Outside Workers) • President, IATSE (Theatre) 	<ul style="list-style-type: none"> • Office of the CAO, Management staff • Office of the CAO, Front-line staff • IDE, Management staff • IDE, Front-line staff • Public Services, Management staff • Public Services, Front-line staff • Corporate Services, Management staff • Corporate Services, Front-line staff

Feedback on Organizational Performance

Emerging Themes

Key themes from the interviews and focus group discussions are organized into six domains as a means of analyzing and understanding the current state of City services.

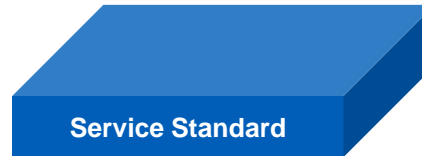
Domains



Governance & Strategy

Description of what it means

The manner in which strategic direction is provided throughout the City and how collaboration between departments and external stakeholders are established and maintained.



Service Standard

The service standards which dictate how services are delivered; this includes regulatory requirements, Council or management direction and industry best practices.



Process & Delivery Model

The core operations, processes, and approaches to delivery City services.



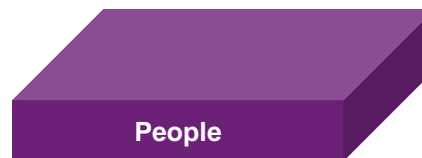
Data & Technology

The information technology required to manage information / data and support service delivery.



Equipment & Infrastructure

The equipment and infrastructure that enable operations and processes.



People

The structure, reporting and accountability hierarchy, composition, capabilities, and skills of City employees to meet service standards.

Themes from Stakeholder Consultations

Key themes that emerged from the interviews and focus group discussions are summarized here.

Governance & Strategy

Understanding of vision, strategy and mission	<ul style="list-style-type: none">▪ City stakeholders noted that the City provides a high level of service to its residents.▪ From our consultations, all levels of the organization have a clear understanding of the City's strategic priorities and how their service areas align to the strategic pillars and objectives.▪ There is a clear understanding of the roles and responsibilities of both Council members and staff and how the groups interact to achieve the City's objectives.▪ Leadership has developed or is in the process of developing business plans (i.e. Master Plans) to define action items and implementation plans to achieve strategic priorities of their service area.
Agreement on priorities	<ul style="list-style-type: none">▪ It appears that Council is aligned on the strategic priorities for the City. Council has approved operating budgets and capital projects that support the strategic pillars within the City's strategic plan.▪ There is a consistent understanding and agreement on operational priorities; different departments recognize the importance of working together, especially for the delivery of mandatory services. However, respondents noted that the City should discuss whether certain "discretionary" services should continue to be provided by City.▪ With the COVID-19 pandemic, all respondents agree on the importance of strategic communications; however, there are inconsistent responses on the efficiency and effectiveness of City communications.

Themes from Stakeholder Consultations

Key themes that emerged from the interviews and focus group discussions are summarized here.

Governance & Strategy

Alignment to vision

- The City's changing demographic profile is requiring the City to rethink its service delivery model in order to meet the needs of residents and communities and align with the City's vision.
- Stakeholders noted resource levels do not always align with operational needs to efficiently and effectively carry out strategic priorities.

Clarity in key performance measures

- It was noted that each service area has developed (or in the process of developing) KPIs that track the departments progress against strategic priorities.
- Service areas that are mandated by legislation have clear performance metrics to track and report compliance.
- Stakeholders noted data collection for non-mandated services could be improved to increase the effectiveness of KPIs that track performance.

Themes from Stakeholder Consultations

Key themes that emerged from the interviews and focus group discussions are summarized here.

Service Standard

Establishment of service levels

- The City's service levels are set by Provincial legislation (i.e., minimum maintenance standards) or Council direction (either directly or indirectly via budget).
- Inward facing departments (i.e., Corporate Service functions) do not have mandated legislative service levels however, they measure performance against departmental objectives.
- Participants noted that, generally, most of the City's departments are delivering services at an appropriate service level given community needs and resource capabilities.
- Common across consultations was the identification of the City's communications (internal and external) as an area that could benefit from a service level increase. In addition, the service levels and service delivery approach for culture and recreation services (e.g., pottery programs, Guelph Farmers Market) and by-law enforcement could be reevaluated.
- Stakeholders commonly identified the City's transit services as an area that may be performing below target levels. It should be noted the City recently conducted an in-depth transit service review.

Implications of changing service levels

- Respondents noted any increase to current service levels will require additional resources, increasing the cost of service delivery.
- Given the wide range of services offered by the City, it was noted that a reduction in service may be met with citizen dissatisfaction as there is an expectation for the City to provide a wide variety of different services (i.e., pottery classes, healthy landscapes, etc.).
- The City has set up a continuous improvement office to promote a change in culture towards process efficiencies with a focus on improved customer value.
- The City has identified digital service transformation as a priority in the Strategic Plan, however, digitization of services may alienate citizen groups that do not have access to technology (i.e., seniors).

Barriers and challenges to equity and diversity

- The City has taken steps to address anti-Black and anti-indigenous racism and racial injustice, remove barriers to inclusion and ensure diversity, inclusivity and equity for the City's citizens by embedding core values into the City's strategic plan and Community Plan.
- Overall, City stakeholders noted they are conscious of equity and diversity challenges within their service delivery are initiating conversations and actions to remove these barriers (i.e., access to technology).
- The City's management has initiated conversations with staff to discuss equity and diversity and to learn how City departments have implemented equity and diversity into service delivery.
- There is an opportunity to enhance data collection and KPIs to provide a more holistic view into inclusion, equity and diversity and service delivery. Examples of KPIs can be found in the City's Service Profiles.

Themes from Stakeholder Consultations

Key themes that emerged from the interviews and focus group discussions are summarized here.

Process & Delivery Model

<p>Customer Service</p>	<ul style="list-style-type: none"> ▪ The City has centralized some customer service responsibilities under the Service Guelph function. Service Guelph is designed to be an efficient one-stop-access for all customer service inquiries. However, it was noted other departments have customer service desks and representatives in other City facilities that are separate from Service Guelph. ▪ Overall, stakeholders noted the City has a high satisfaction rate for customer services, however there are opportunities for improvement. These areas include: <ul style="list-style-type: none"> ○ City’s website – Stakeholders noted navigating the City’s website to find information is a challenge for some citizens. This results in citizens contacting their member of Council for support. ○ Email / online inquiries – Stakeholders noted there is inconsistent response times to citizen inquiries due to large volume of requests and inconsistent intake process. ○ Phone – Due to the complexity of the City’s website, citizens often contact the incorrect department resulting in multiple transfers before reaching the right department for assistance. ▪ Stakeholders noted staff can experience capacity challenges due to the effort required to address customer inquiries. This often takes staff away from normal job responsibilities as customer service is a first priority for the City.
<p>Decision making</p>	<ul style="list-style-type: none"> ▪ Stakeholders noted decisions are generally made at the senior management level; operational decisions are made at the appropriate level and are supported by Council provided they are operating within the approved budget. ▪ Some participants noted that there has been occasion where City by-laws and policies have been rewritten to respond to specific public demands without further consultation with the applicable service area. ▪ It was remarked that City leadership could draw more input from frontline staff as part of the decision making process. Staff input should complement 3rd party consultant recommendations. ▪ Long-range planning and preventive type work is often pushed down the priority list to address immediate issues or short term needs. ▪ Respondents noted that internal communication could be further improved; staff may not always understand management’s decision-making process and the rationale behind those decisions.
<p>Communication</p>	<ul style="list-style-type: none"> ▪ All respondents agree that the City provides strong external communication with residents and partnership organizations. ▪ It was noted the City does not have one overarching social media page. Various departments run specific pages relative to their service areas. In addition, there are times when the same message is posted across multiple pages. ▪ There may be an opportunity to improve the citizen complaint intake process as staff will often receive citizen complaints from members of Council.

Themes from Stakeholder Consultations

Key themes that emerged from the interviews and focus group discussions are summarized here.

Data & Technology

Enabling Technology

- The City has identified digital investments/transformation to increase the efficiency and effectiveness of service delivery in the Strategic Plan.
- Digital investments in the 2021 budget include: implementation of the Office 365 platform (enable work from home), replacement of core internal systems (i.e., Corporate Payment System, Property Tax Billing System, payroll upgrades, expense management system), and digitizing public services (i.e., appointment booking solution, digital payment options).
- The City has applied for provincial grants to support the procurement of an electric transit fleet. The electric fleet will replace the current diesel fleet and support the City's green initiative of net zero emissions.
- The City is in the process of updating the current work and asset management system as this is a legacy system and is no longer fully supported by the vendor. IBM Maximo will be the replacement.
- The City is in the early stages of implementing Sharepoint, a web-based collaboration tool.
- It was also noted the Human Resources Information System implementation has been pushed to 2023 due to COVID.

Gaps in technology deployment

- Stakeholders noted that the City lacks a Customer Relationship Management System to more effectively manage constituent inquiries.
- Stakeholders noted the City has multiple IT systems that do not integrate with one another. As a result, employees are required to navigate through multiple systems to complete tasks (e.g., Service Guelph requires access to multiple IT systems to complete various transactions).
- Stakeholders noted the City's website can be cumbersome and difficult to navigate and find information. As a result, constituents often contact their councilor with inquiries rather than the appropriate City department.
- It was remarked that technological enhancements and digitization efforts have been met with resistance from staff and a lack of buy-in.
- Stakeholders noted departments will procure software without IT's support. This results in challenges integrating software with existing systems and supporting departments with software issues.
- It was noted that the City does not have one central records management system.

Themes from Stakeholder Consultations

Key themes that emerged from the interviews and focus group discussions are summarized here.

Equipment & Infrastructure

<p>Facilities</p>	<ul style="list-style-type: none"> ▪ The City is initiating several new construction projects to upgrade and expand City infrastructure. These projects include the South End Community Centre, Baker Street Redevelopment (including the New Central Library), and Water Services facility renewal. ▪ The City's current operations facilities are at the end-of-life and no longer big enough to support their operations. As such, the City has recommended a centralized campus of facilities to replace the existing infrastructure. ▪ There is an opportunity to review City facilities to implement corporate energy and climate change initiatives in alignment with the City's overarching strategic objective to be carbon neutral by 2050. ▪ Facility maintenance processes could be further streamlined between departments to minimize approval and response time.
<p>Capital Projects</p>	<ul style="list-style-type: none"> ▪ The City should continue to use PMO risk management tools (and improve them) to become more proactive in evaluating and responding to existing and emerging project risks to avoid project delays or material changes to project plans and activities. ▪ Stakeholders expressed the need to review the City's staffing model for project managers. There are not enough staff to manage large capital projects. As a result, the City has used contracted (temporary) staff to manage projects; however, there have been talent acquisition and turnover challenges. ▪ It was remarked that consultants and contractors may not fully understand the City's objectives or local community needs and challenges. Staff could provide more guidance in order for consultants and contractors to produce deliverables that better meet these needs. ▪ We heard that there is an opportunity to implement a robust project costing and scheduling process to better manage project budget and progress. The City should complete its software evaluation through the PMO in 2021 for implementation in 2022.
<p>Asset Management</p>	<ul style="list-style-type: none"> ▪ The City's Asset Management Plan and Asset Management Program provides clear guidance on setting infrastructure priorities. Further improvements could be made to equipment inventory of useful life and maintenance schedules. ▪ The maintenance of citizen-facing facilities is often prioritized over operational facilities. Respondents believe that a centralized operational campus could generate efficiencies for service delivery (i.e. improved turnaround time of fleet maintenance). ▪ GIS mapping can be further enhanced to record and track multi-layer infrastructure data.

Themes from Stakeholder Consultations

Key themes that emerged from the interviews and focus group discussions are summarized here.

People	
Health and Safety	<ul style="list-style-type: none"> There is a perception that employee health, safety and well-being is often overlooked in order to meet service level standards and customer expectations. Stakeholders noted certain City facilities are beyond their useful life and are not safe working environments. Participants also identified employee parking as a health and safety concern due to the location of staff parking lots.
Capacity	<ul style="list-style-type: none"> We understand there has been limited growth in the City's staff complement in recent years. The City's population has continued to grow and the demands and needs of the citizens and other stakeholders have increased, however we heard that the staffing complement has not tracked in tandem. Interviewees noted that as the City's citizen-facing services are augmented with additional staff, the back-office or internal services are not supplemented to support the increase. As a result, back-office functions are unable to provide the same level of support to the City's departments. Overall, staff have been resilient to the changing world. The COVID-19 pandemic has accelerated the City to be more flexible with remote working arrangements. Staff have been able to maintain productivity regardless of their physical work locations.
Staff Engagement	<ul style="list-style-type: none"> It was observed that staff at all levels within the organization are proud of the work they deliver and are committed to excellence in municipal service delivery. During stakeholder consultations, it was noted the City has done an excellent job discussing equity and diversity issues with staff. Staff are made aware of how each department has incorporated equity and diversity into the service delivery model on a continuous basis.
Training	<ul style="list-style-type: none"> Participants noted there is a lack of standardized training for inter-departmental functions (i.e., customer services, cash handling). This has led to inconsistent service delivery. The City does not have a learning management system to deliver training, monitor compliance and create personalized learning paths. As a result, departments have created their own learning tools and templates that are not always available to all employees. Participants identified position backfill during unexpected absences as an area of concern. Participants noted there is an opportunity to increase the cross training of individuals that work closely together (in the same department) or share similar duties. This would increase the efficiency of daily tasks and give employees the flexibility to work in a variety of roles and ensure there is adequate coverage in the event of an unexpected absence.

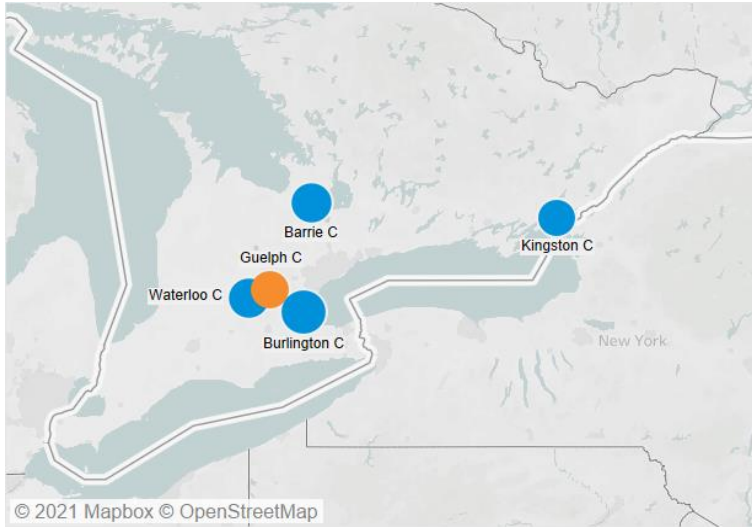


Benchmarking & Performance Perspectives

**City of Guelph
Service Rationalization
Final Report**

Comparative Analysis - Why Compare to Other Communities

For the purposes of the project, four comparator communities were selected as municipal comparators based on population growth, urban/ rural characteristics and geography:



Municipality	Population ¹	Households ¹	Area Square KM ¹
1. City of Guelph	131,794	55,927	87.22
2. City of Barrie	141,434	54,227	99.04
3. City of Burlington	183,314	72,535	185.66
4. City of Kingston	123,798	59,977	451.19
5. City of Waterloo	104,986	46,096	64.02

¹Statistics Canada census profile, 2016 census data

The primary purpose of the comparative analysis is to understand the performance of comparator municipalities and to identify opportunities to change how the City delivers municipal services, for example:

- Communities with similar financial benchmarks/service levels offer insight into operating efficiencies
- Communities with different financial benchmarks/service levels offer opportunities to change existing processes to reflect common service levels

Comparing financial performance and taxation levels has both benefits and risks:

- Provides insight into affordability issues; what a peer municipality can achieve with the same resources
- Assumes that all variables are the same (assessment base, non-taxation revenues)
- Assumes that taxation and service levels in other communities are 'right'

Note: We obtained the information summarized in the following pages from financial information returns (FIR). We have not reviewed a draft of this data summary with the benchmarked comparators for the purpose of confirming the factual accuracy of the information presented. A greater degree of evaluation may be required.



Financial Perspectives

City of Guelph
Service Rationalization
Final Report



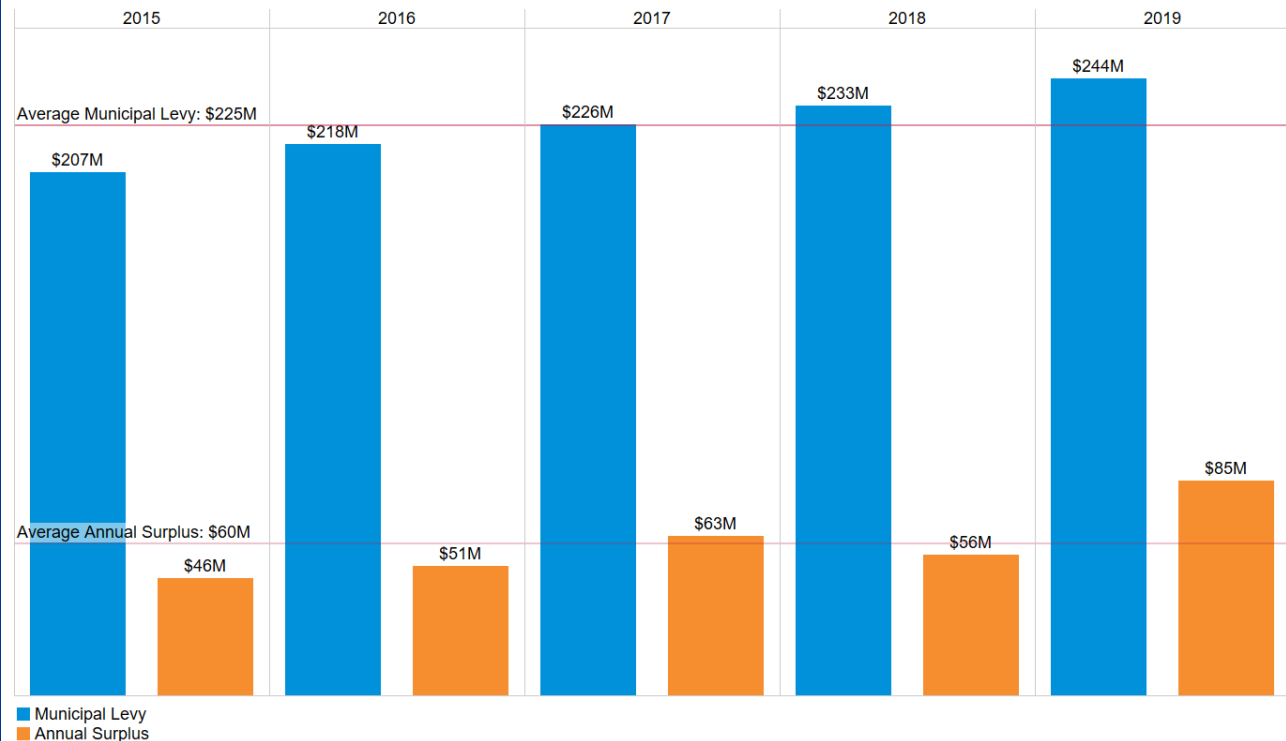
Benchmarking & Performance Perspectives

Financial Performance

The City's 2019 financial information return reflects a total municipal levy of approximately \$244 million with an annual surplus of \$85 million.

Over the period of 2015 - 2019, the City's municipal levy has increased by an average of 4.22% per year. In comparison, the Ontario Consumer Price Index increased on average 1.9% annually since 2009¹, reflecting the increasing cost of local government services, and the high level of services delivered by the City.

Over the same period, the City's annual surplus increased by an average of 18.71% per year; demonstrating strong debt and reserve management policies. The City will require to build more funds to address the capital infrastructure and asset management requirements. The City's accumulated surplus at the end of 2019 was \$1,333 million.



¹Source – Statistics Canada, Consumer Price Index Ontario, Historical Summary

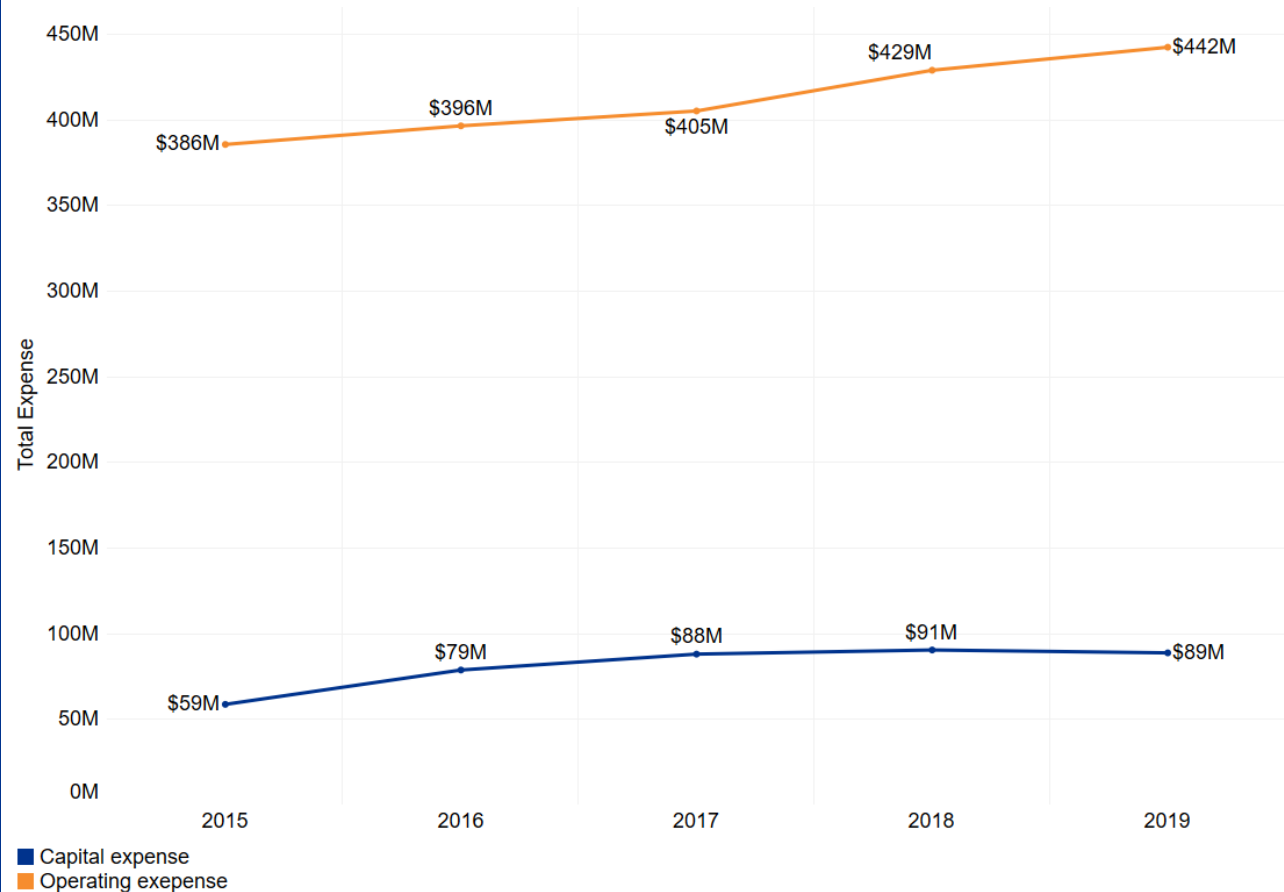
²Source – Municipal Financial Information Returns (Schedules 22 & 24)

Benchmarking & Performance Perspectives

Operating & Capital Expenditures

Between 2015-2019, the City's operating expenditures have averaged \$359M, representing approximately 82% of total expenditures. The City's capital expenditures have average \$81M.

The City has observed a concerning trend of capital budgets growing and capital spending remaining flat. This has resulted in capital budget carry forward over each year. The unspent capital budget can be attributed to a lack of resources (specifically Project Managers) to carry out capital projects. As a result, the City has developed a Capital Program Resourcing Strategy to address the growing concern.



Source: Municipal Financial Information Returns (Schedules 40 & 53)

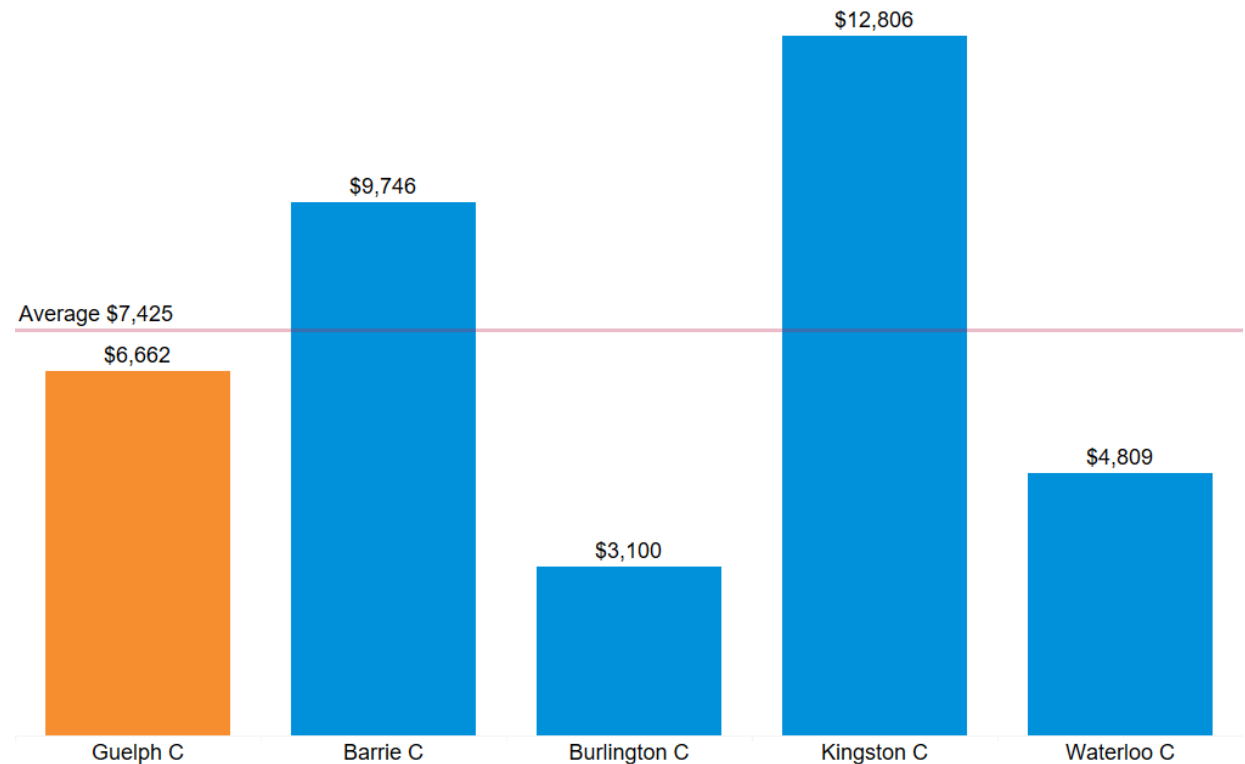
Benchmarking & Performance Perspectives

Municipal Debt per Household

This financial indicator provides an assessment of the City's ability to issue more debt by considering the existing debt load on a per household basis. High debt levels per household may preclude the issuance of additional debt.

The City of Guelph holds the third lowest debt per household (\$6,662) amongst the comparator group. The average debt per household of the comparator group is \$7,425, with Burlington having the least debt at \$3,100 per household.

A lower debt per household level indicates the City has increased flexibility in the use of debt as a financing tool for capital projects and resource investments.



Source – KPMG analysis of annual Financial Information Returns, Schedule 2 & Schedule 70

Benchmarking & Performance Perspectives

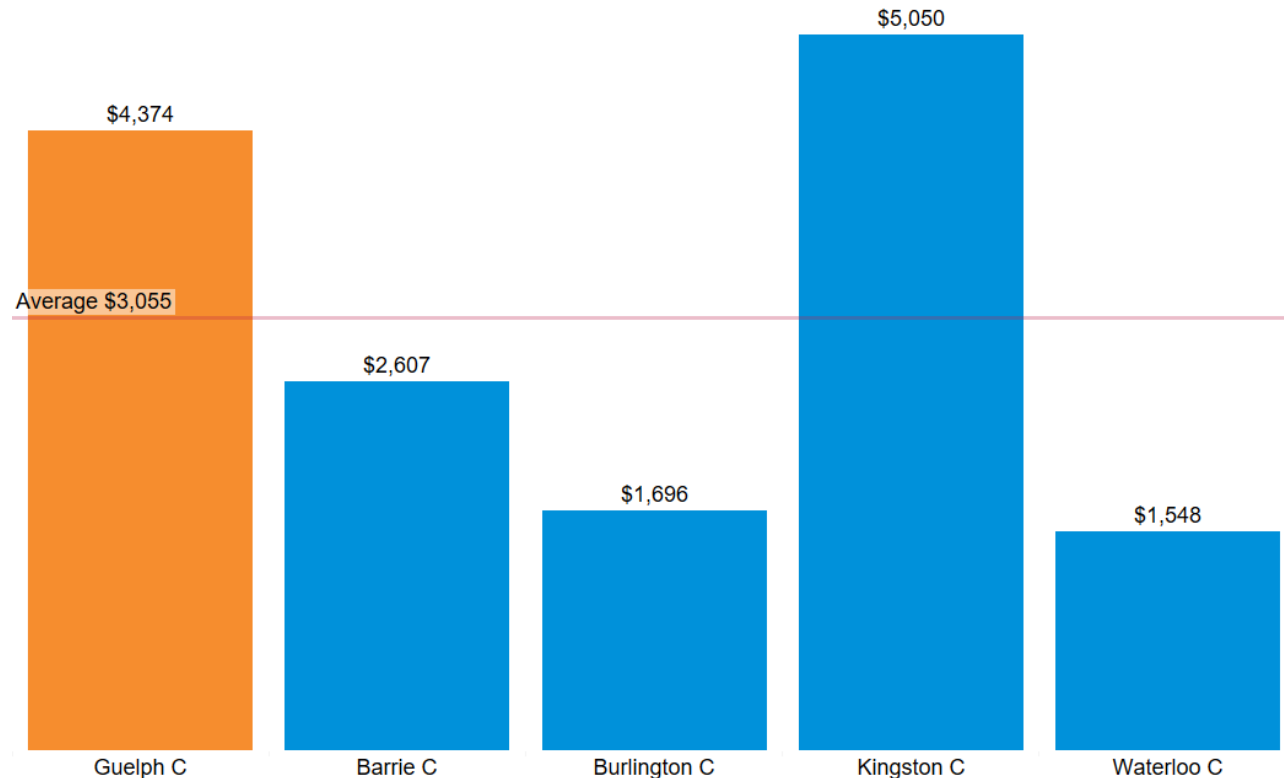
Discretionary Reserves per Household

The City of Guelph holds the second highest discretionary reserves per household (\$4,374) amongst the comparator group.

It is above the comparator group average by \$3,055 per household.

The discretionary reserve position illustrated in this graph does not include development charges, gas tax, and park land reserves, and it represents pre-COVID data.

The City has built up its discretionary reserve position to allow for greater flexibility in financing options for new infrastructure and applying strategic approaches to fund services in challenging times.



Source – KPMG analysis of annual Financial Information Returns, Schedule 2 & Schedule 60

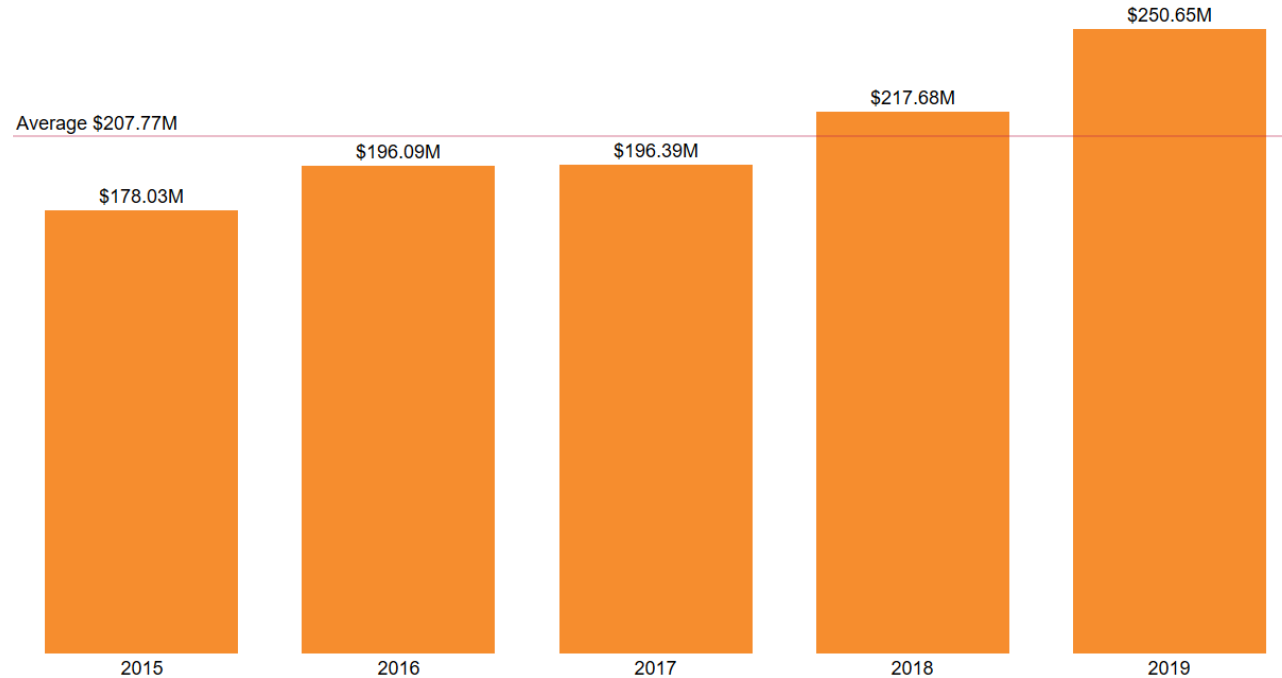
Benchmarking & Performance Perspectives

Historical Discretionary Reserves

Discretionary reserve levels have increased by an average 9% per year over the past five years.

The discretionary reserve position illustrated in this graph does not include development charges, gas tax, and park land reserves, and it represents pre-COVID data.

Increasing discretionary reserves over time is an indicator that the City has adapted lifecycle asset management and has increased flexibility for financing capital projects. It has also decreased the City's vulnerability to funding sources outside of its control or influence, both locally and provincially.



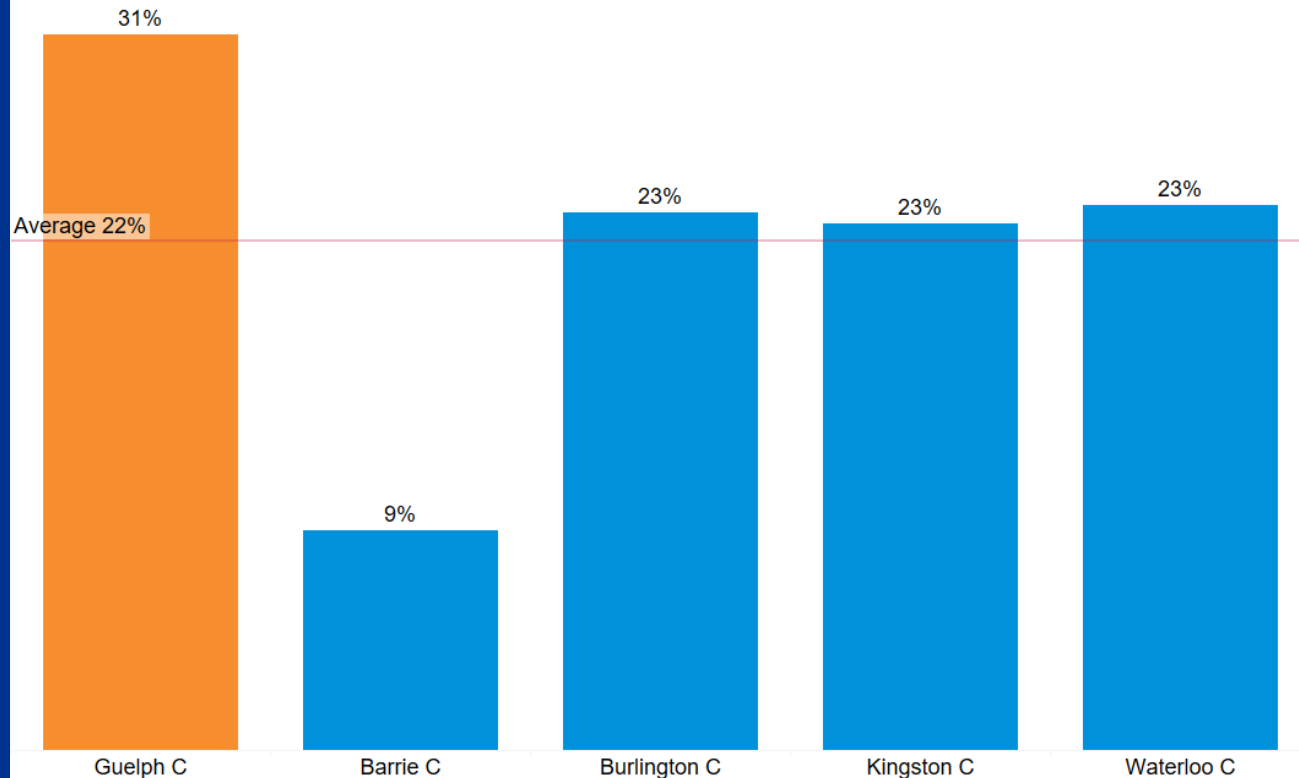
Source – KPMG analysis of annual Financial Information Returns, Schedule 60

Benchmarking & Performance Perspectives

Reserve Position Relative to Tangible Capital Assets

When a municipality's total reserve position (obligatory reserve funds, discretionary reserves and reserves) are expressed as a percentage of its tangible capital assets, it provides an indication of its ability to finance the replacement of its tangible capital assets from internal sources.

Guelph's total reserve position relative to its tangible capital assets (31%) is well above the comparator group average (22%). This indicates that the City has a mature Asset Management process in place. However, the City is not in a position to fund all assets needs. The City will need to further expand its funding levels for long-term sustainability.



Source – KPMG analysis of annual Financial Information Returns, Schedule 51 & 60



Staffing Perspectives

**City of Guelph
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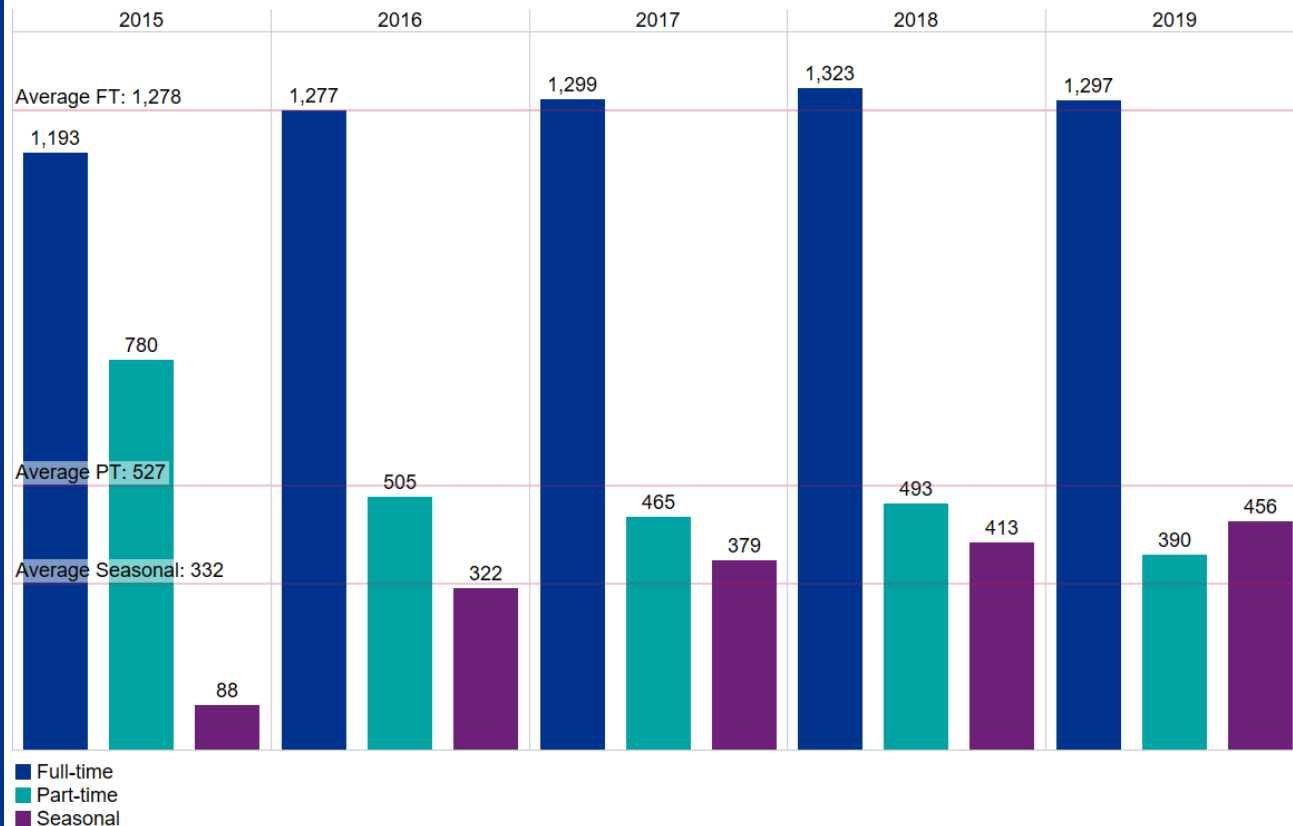
Benchmarking & Performance Perspectives

Historical Staffing Levels

When viewed over the past five years, the staffing levels for full-time employees has increased from 1,193 to 1,297 employees while part-time employees decreased from 780 to 390 positions. Seasonal staff increased from 88 to 456 positions.

The City has been strategically managing its staffing mix to meet service and operational needs.

This diagram does not include employees from local boards, such as libraries, police, health services, and long-term care.



Source – KPMG analysis of annual Financial Information Returns, Schedule 80A

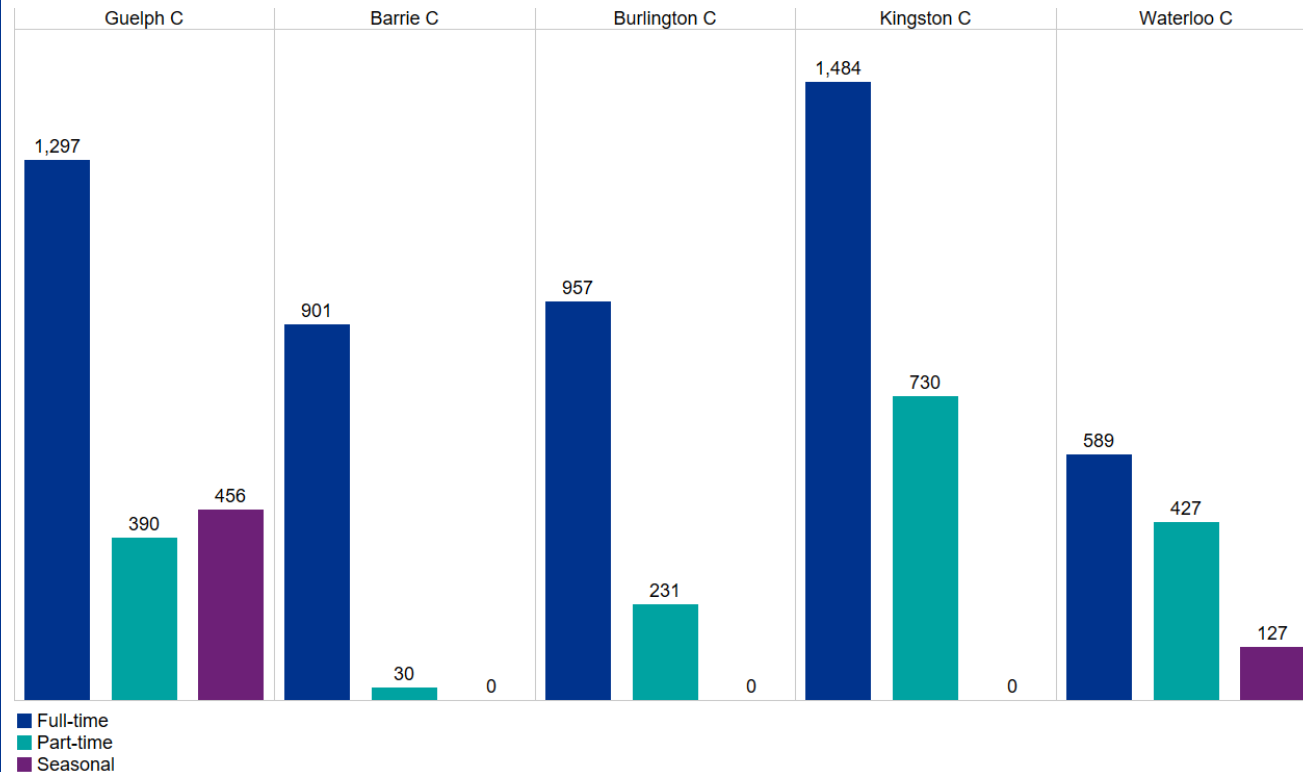
Benchmarking & Performance Perspectives

Comparator Staffing Levels

The types of services offered between single tier and lower tier impacts the staffing levels of a municipality. For example, the Region of Halton and the Region of Waterloo provide solid waste services for the lower tier municipalities.

Council's strategic service priorities also impact the structure and deployment of its staffing levels and staffing mix. For example, Burlington provides transit services (Burlington Transit) as a lower tier municipality while Waterloo's transit services is delivered by the Region (Grand River Transit).

Kingston delivers social services; hence, a higher staffing count. Simcoe County provides social services on behalf of Barrie.



Source – KPMG analysis of annual Financial Information Returns, Schedule 80A

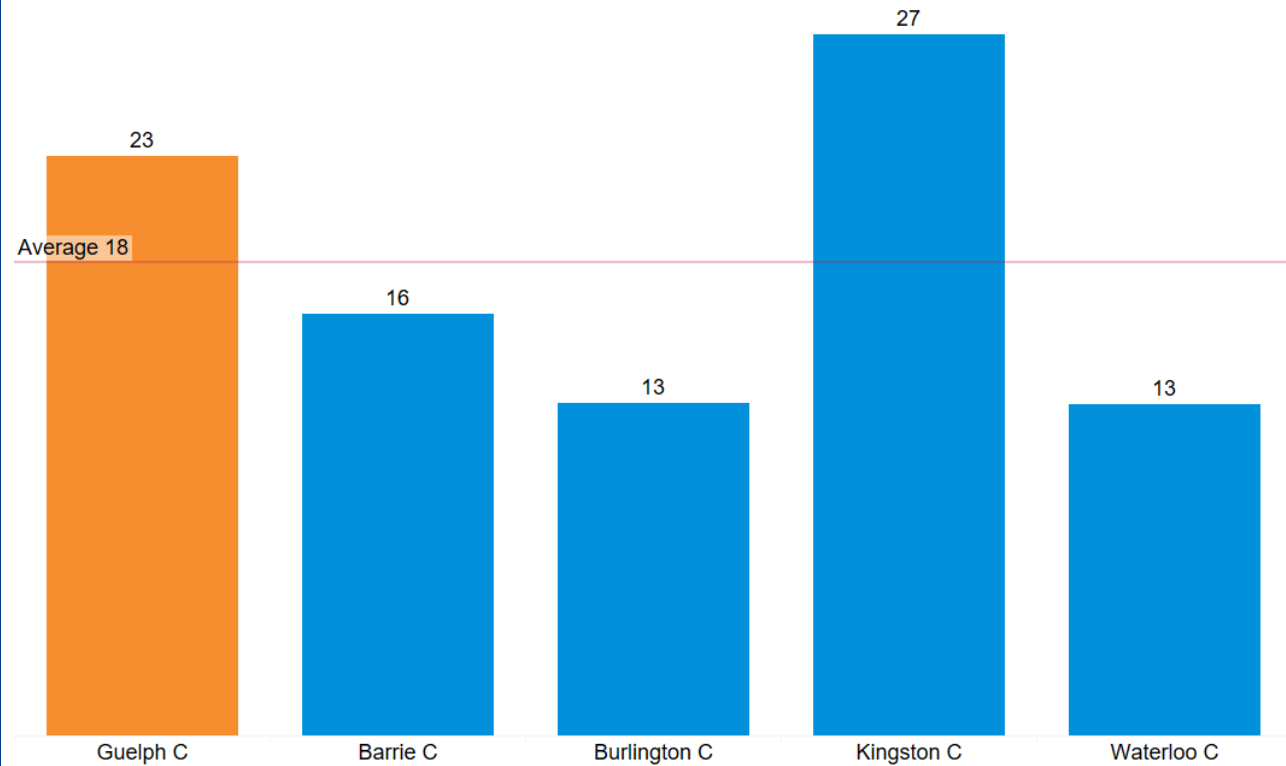
Benchmarking & Performance Perspectives

Full-time staffing complement per 1000 households

The full time staffing complement per 1,000 households for Guelph (23) is above the comparator group average of 18. This is a reflection of the different types of services offered between single tier and lower tier municipalities.

For the single tier comparator municipalities, Barrie uses a contractor to deliver transit services.

Kingston delivers social services; hence, a higher staffing level. Simcoe County provides social services on behalf of Barrie.



Source – KPMG analysis of annual Financial Information Returns, Schedule 80A

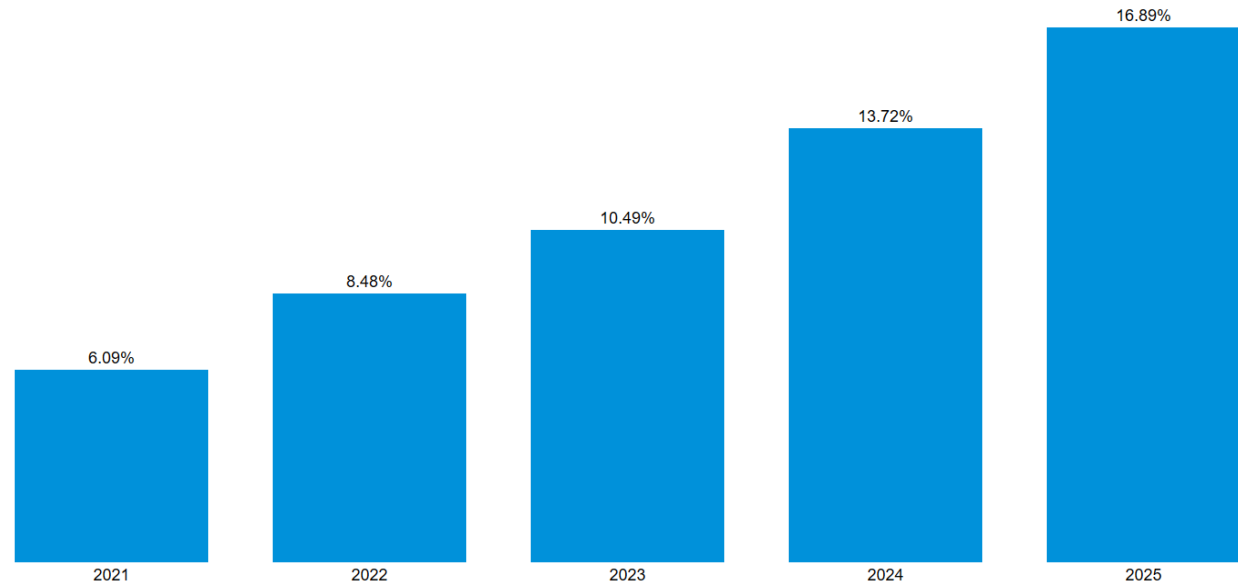
Benchmarking & Performance Perspectives

Retirement Profile

Within the next five years, a cumulative total of 219 employees of the City will be entitled to retire with unreduced pensions. This number represents approximately 17% of all full-time employees of the City.

This is below our typical finding of approximately 20% when this analysis was conducted for other municipalities, indicating that the City has a stable workforce.

The departments with the highest number of eligible employees for retirement include Fire Services (40), Guelph Transit (40), Environmental Services (32), and Operations (32).



Source: Retirement data provided by the City.



Benchmarking of Services

**City of Guelph
Service Rationalization
Final Report**

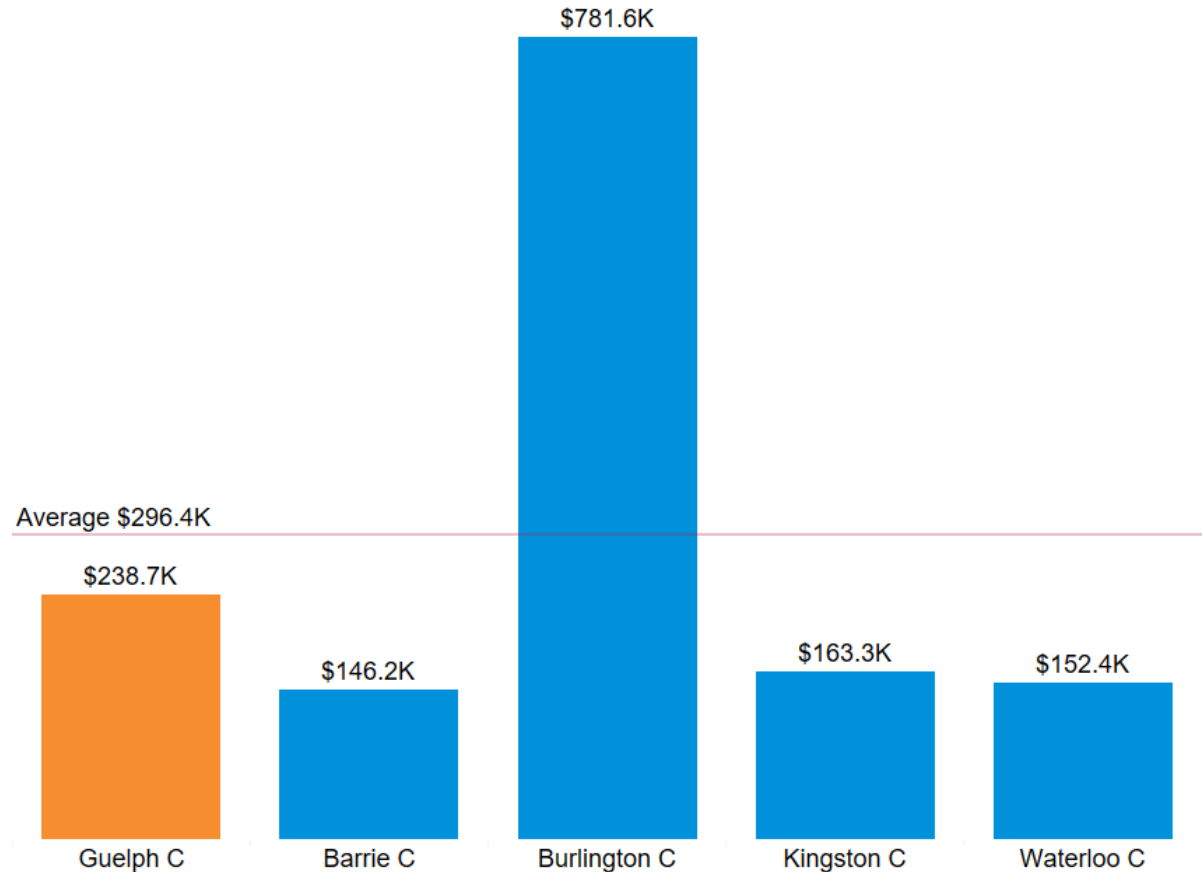
Benchmarking & Performance Perspectives

Governance Cost per Council Member

The City of Guelph's governance cost per Councilor of \$238.1K is below the comparator average of \$296.4K, however is second highest amongst the comparator group.

Governance costs include costs associated with the Office of the Mayor, Council members and direct administrative staff, council support, and election management.

It should be noted the City of Burlington employs full-time councilors, contributing to the high governance cost.



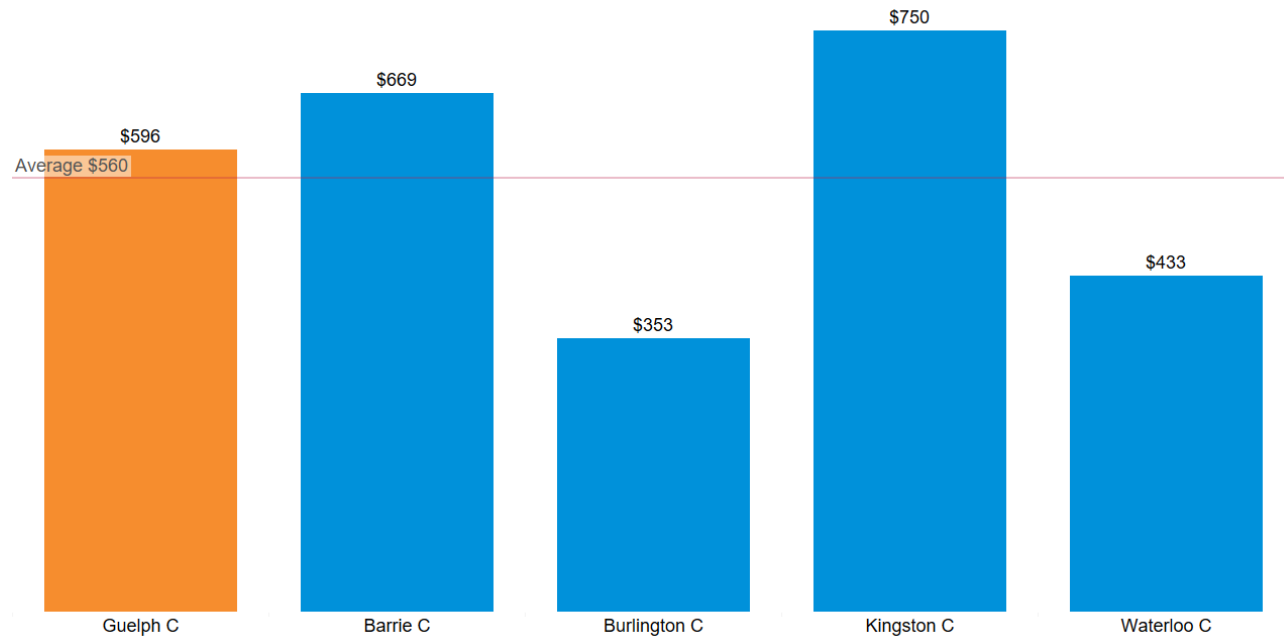
Source – KPMG analysis of annual Financial Information Returns (Schedule 40, Governance Cost)

Benchmarking & Performance Perspectives

Corporate Management and Program Support expense per household

The City of Guelph's corporate management and program support costs per household of \$596 is slightly higher than the comparator group average of \$560.

Corporate Management and Program Supports costs reflect the cost of the City's back-office or non-citizen facing services.



Source – KPMG analysis of annual Financial Information Returns (Schedule 40, lines 0250, 0260)

Benchmarking & Performance Perspectives

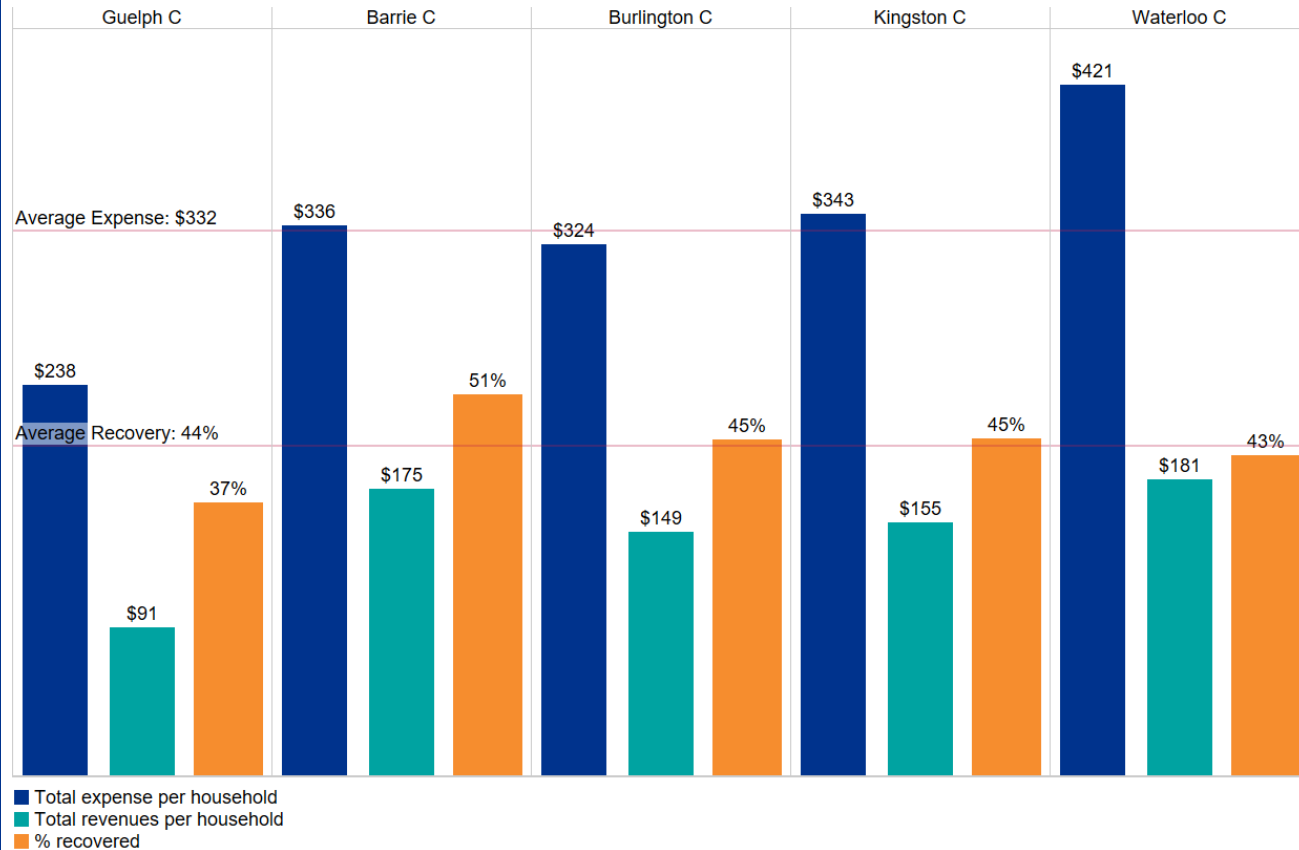
Recreation Programs & Facilities Expense per Household

Guelph's operating expense for recreation programs and facilities per household (\$238) is below the average for the comparator group average of \$332 per household.

Revenue for recreation programs and facilities per household (\$91) is below the average for the comparator group of \$150 per household.

The City's recovery rate through user fees of 37% is the lowest amongst the comparator group. This indicates there may be an opportunity to increase user fees for recreational programs.

It should be noted that Guelph is the only municipality within the comparator group that does not operate a municipally owned golf course, marina, or ski hill.



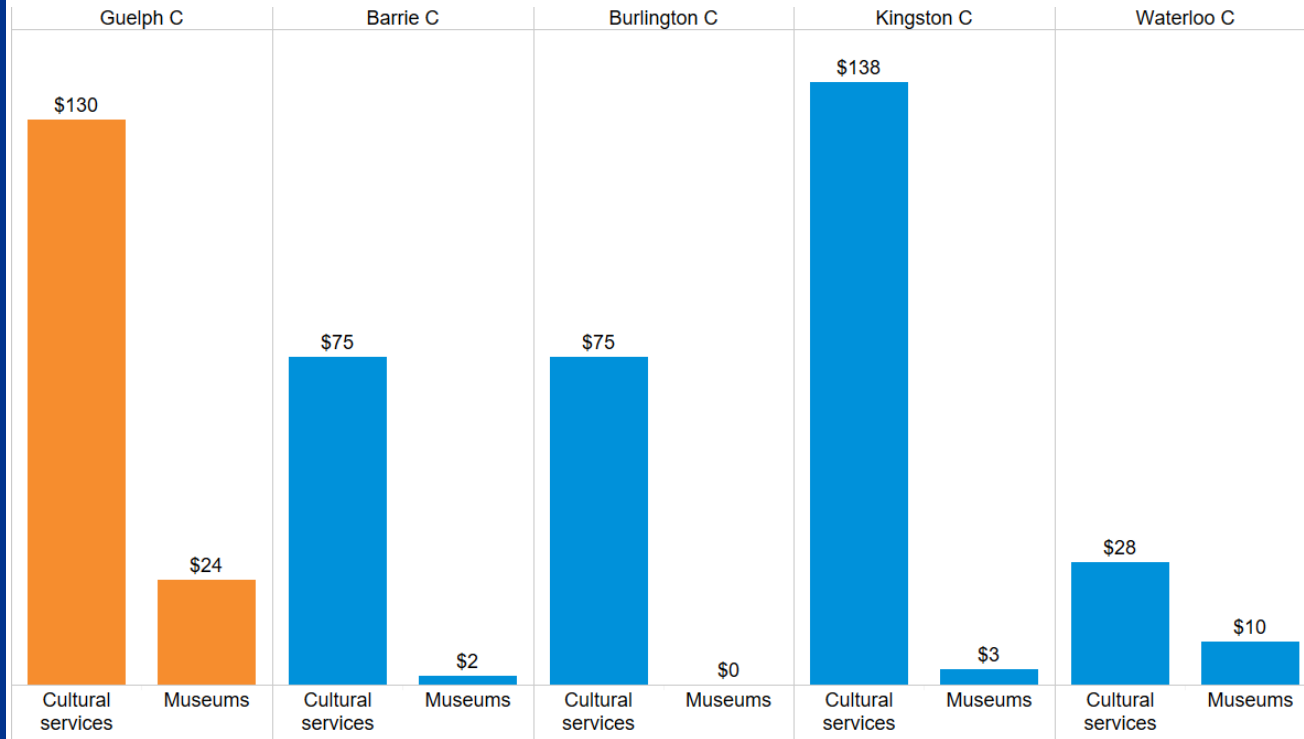
Source – KPMG analysis of annual Financial Information Returns, Schedule 2, Schedule 12 & Schedule 40

Benchmarking & Performance Perspectives

Cultural Services Expenses per Household

Guelph's combined operating expense per household for cultural services, and museums is the highest amongst the comparator group. It should be noted that included in the City's cultural services expense are non-culture related Community Benefit Agreements and other spending that address social service needs in the community.

Guelph's operating expense for cultural services has increased by approximately 8% per year for each of the past 4 years while the comparator group has incurred an increase of 5% over the same period.



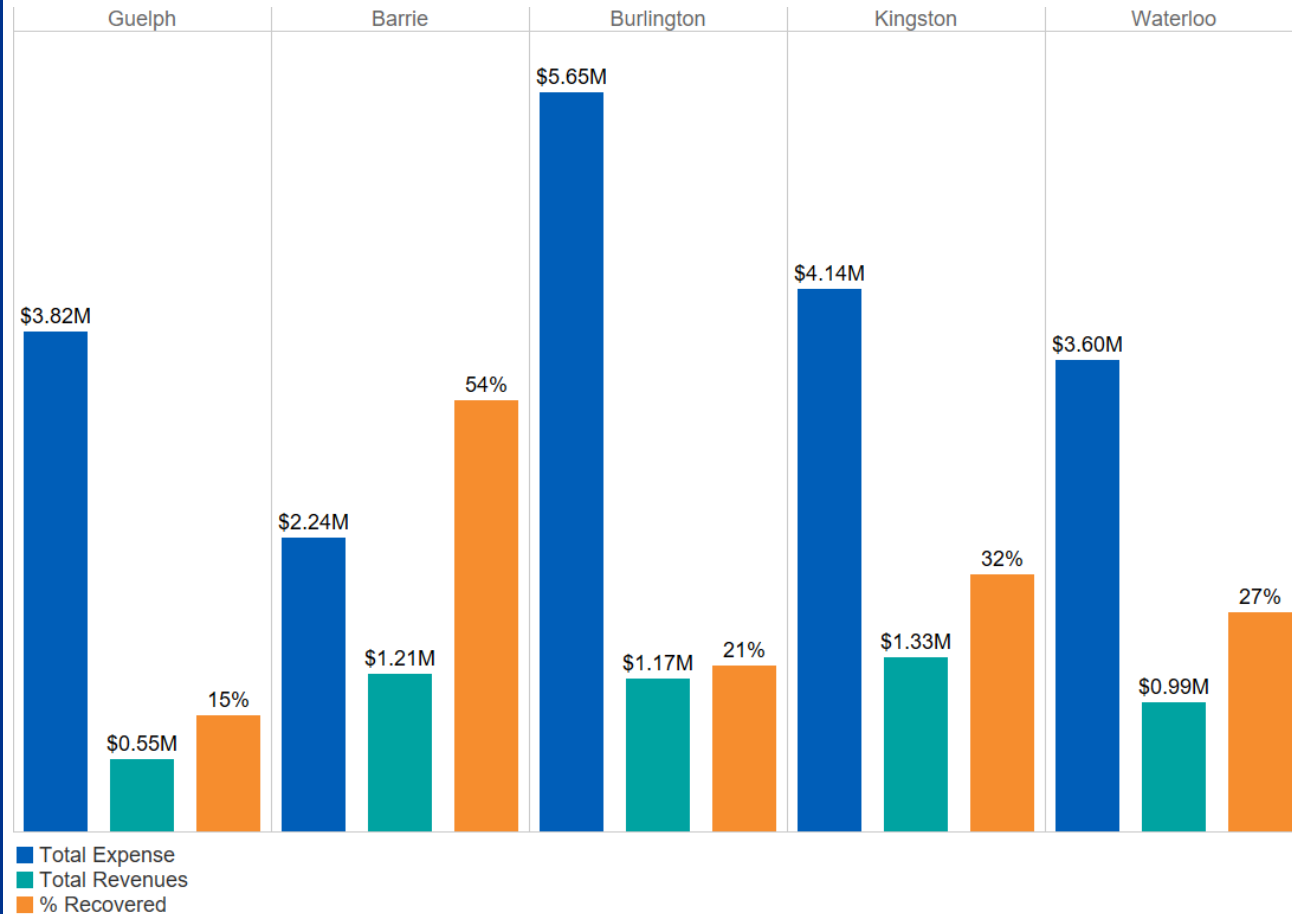
Source – KPMG analysis of annual Financial Information Returns, Schedule 2, Schedule 12 & Schedule 40

Benchmarking & Performance Perspectives

Planning & Zoning

As a percentage of Planning and Zoning expenses, Guelph has a 15% recovery rate through user fees.

Planning and zoning expenses are adjusted to exclude amortization and external transfers.



Source – KPMG analysis of annual Financial Information Returns, Schedule 12 & 40

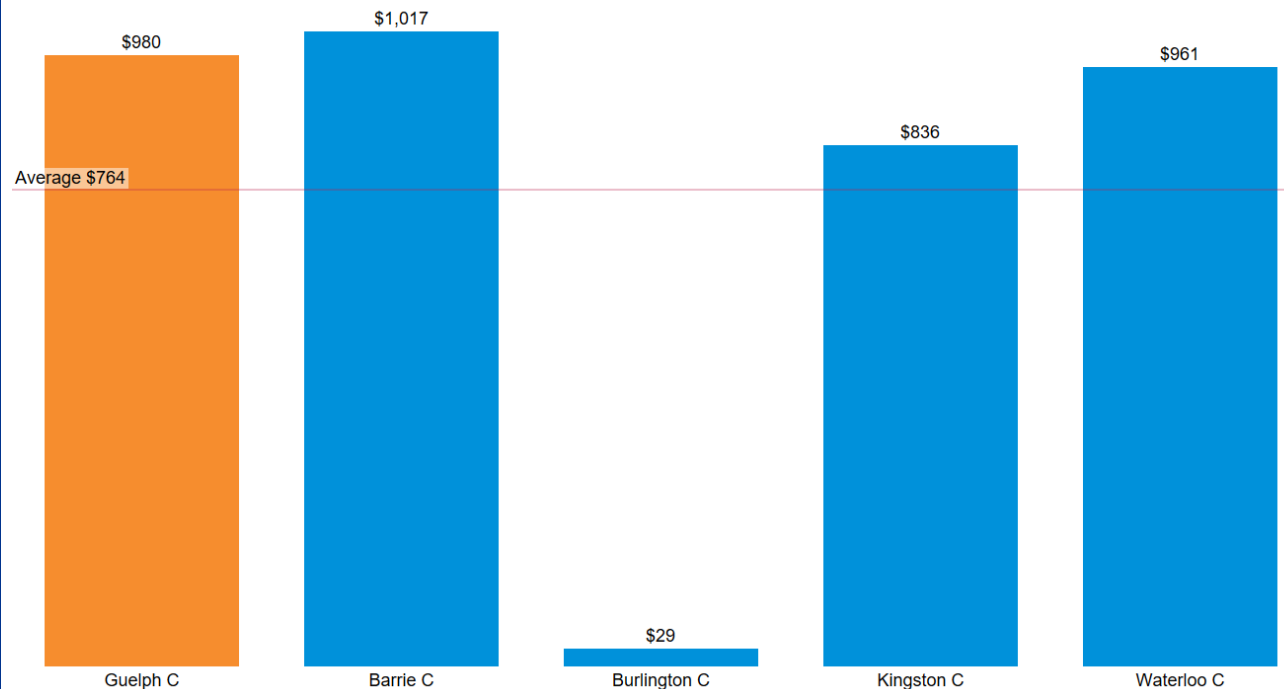
Benchmarking & Performance Perspectives

Environmental Services Expense per Household

The City's total operating expense per household for Environmental Services (\$980) is the second highest amongst the comparator group.

Environmental Service expenses include wastewater collection/treatment, water treatment/distribution, urban storm sewer system, solid waste collection and disposal, and waste diversion expenses.

It should be noted that the City of Burlington's environmental services are managed by the Region of Halton. Region of Waterloo delivers solid waste services for all lower tier municipalities. Water and wastewater services are delivered via a two-tier system.



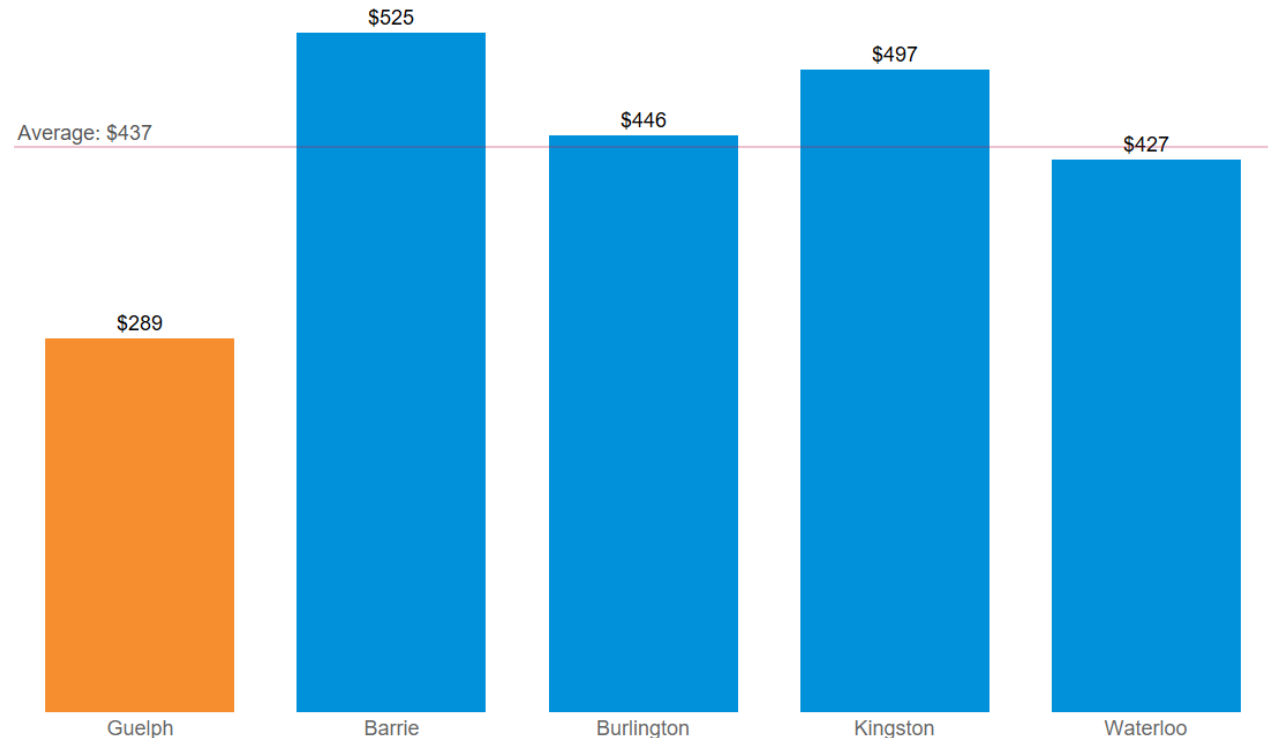
Source – KPMG analysis of annual Financial Information Returns, Schedule 40

Benchmarking & Performance Perspectives

Fire Services Expense per Household

The City's total expenses per household for fire services (\$289) is lowest amongst the comparator group. This can be attributed the number of households served within the Fire boundary. In addition to the City of Guelph, Fire Services provides dispatch work for the Townships of Guelph-Eramosa, Puslinch, Centre-Wellington, Mapleton, Minto, Erin, and Wellington-North.

The City delivers its fire services through 6 fire stations. In comparison, Barrie has a total of 5 stations, Burlington has 8 stations, Kingston has 10 stations and Waterloo has 7. All municipalities deploy a full-time force with the exception of Kingston, which deploys a composite force.



Source – KPMG analysis of annual Financial Information Returns, Schedule 40

Benchmarking & Performance Perspectives

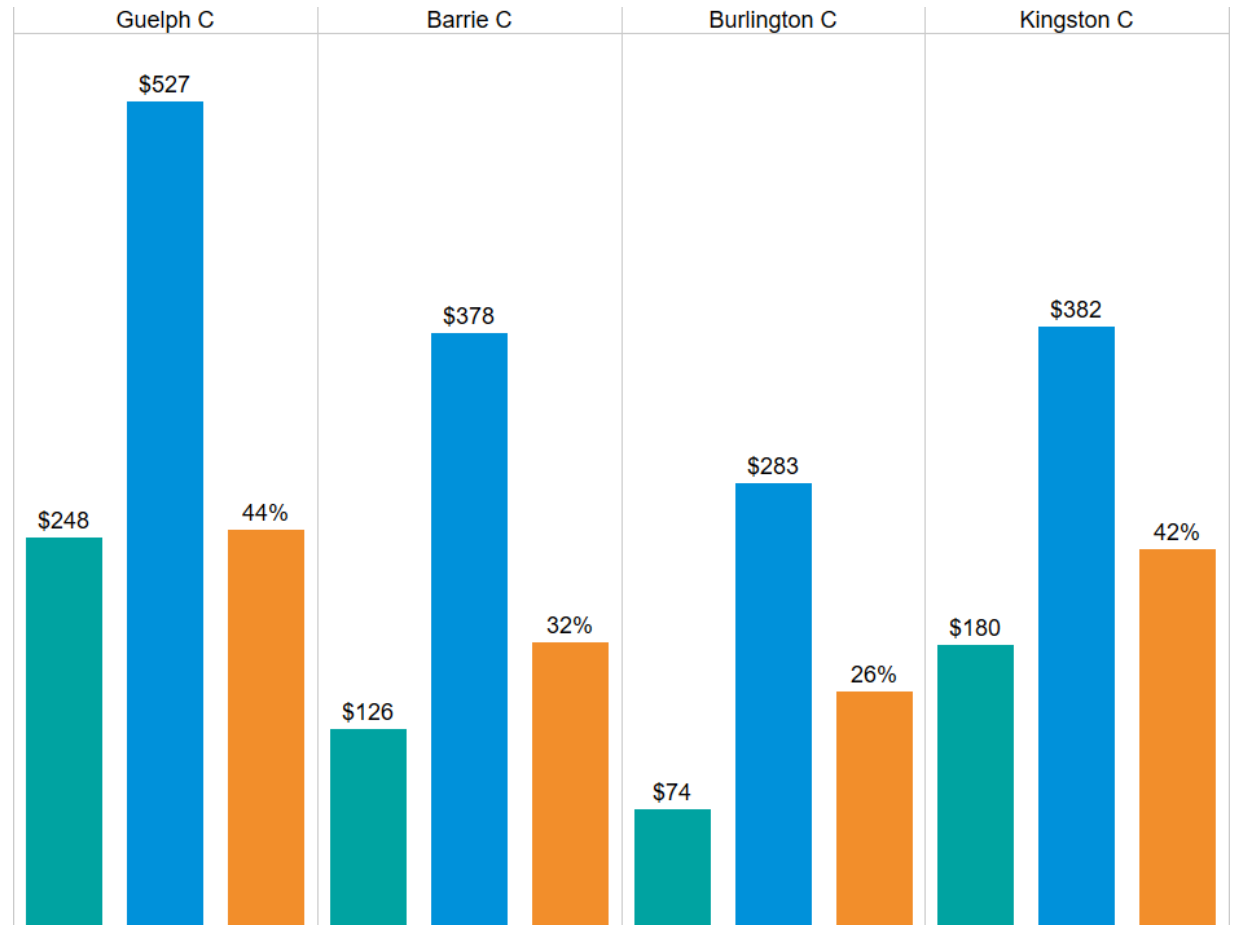
Transit Expense Per Household

The City of Guelph has the highest transit revenues and expenses per household amongst the comparator group.

The high expense can be partially attributed to the City's annual ridership¹ and salary and benefits expense for transit as a result of the ridership. In 2019, the City's salary and benefits costs for transit employees was approximately \$23M while Barrie, Burlington and Kingston expense totaled \$1.4M, \$14.8M and \$16.2M, respectively. Barrie uses a contractor to deliver transit services.

The City also recovers 44% of its expenses through user fees and provincial grants. This is the highest recovery amongst the comparator group.

It should be noted that the City of Waterloo's transit service is delivered by the Region of Waterloo.



Municipality	Total full-time funded transit positions
Guelph	222.0
Barrie	9.0
Burlington	161.0
Kingston	126.0

Source – KPMG analysis of annual Financial Information Returns, Schedule 12, Schedule 40, & Schedule 80

¹The City has the largest annual ridership (6,200,000 passengers) amongst the comparator group.

Benchmarking & Performance Perspectives

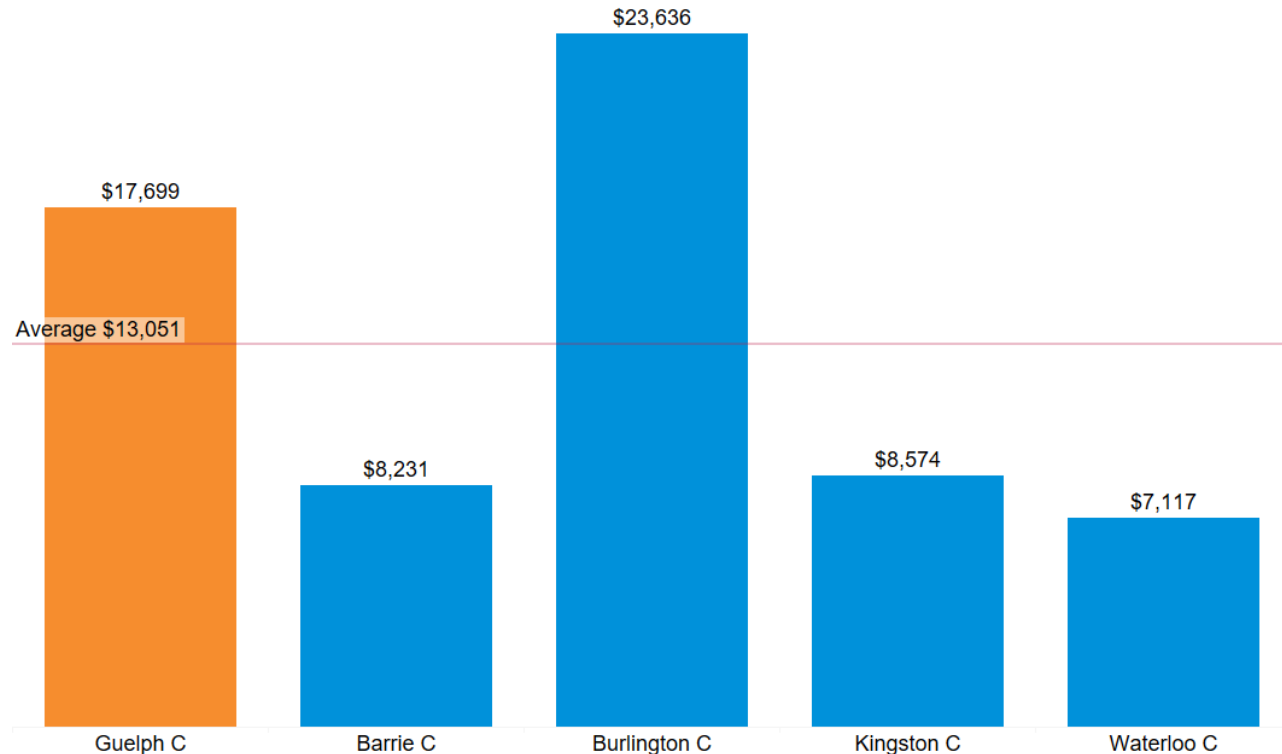
Summer Road Maintenance per Lane KM.

A lane kilometer is calculated by multiplying the total number of kilometres in the municipal road network by the number of lanes.

Guelph has the second fewest number of lane kilometres amongst the comparator group and the second highest expense per paved lane kilometer.

It was noted that the City maintains its roads according to the minimum maintenance standards.

Municipality	Lane KM
Guelph	1,131 KM
Barrie	1,587 KM
Burlington	1,612 KM
Kingston	1,794 KM
Waterloo	845 KM



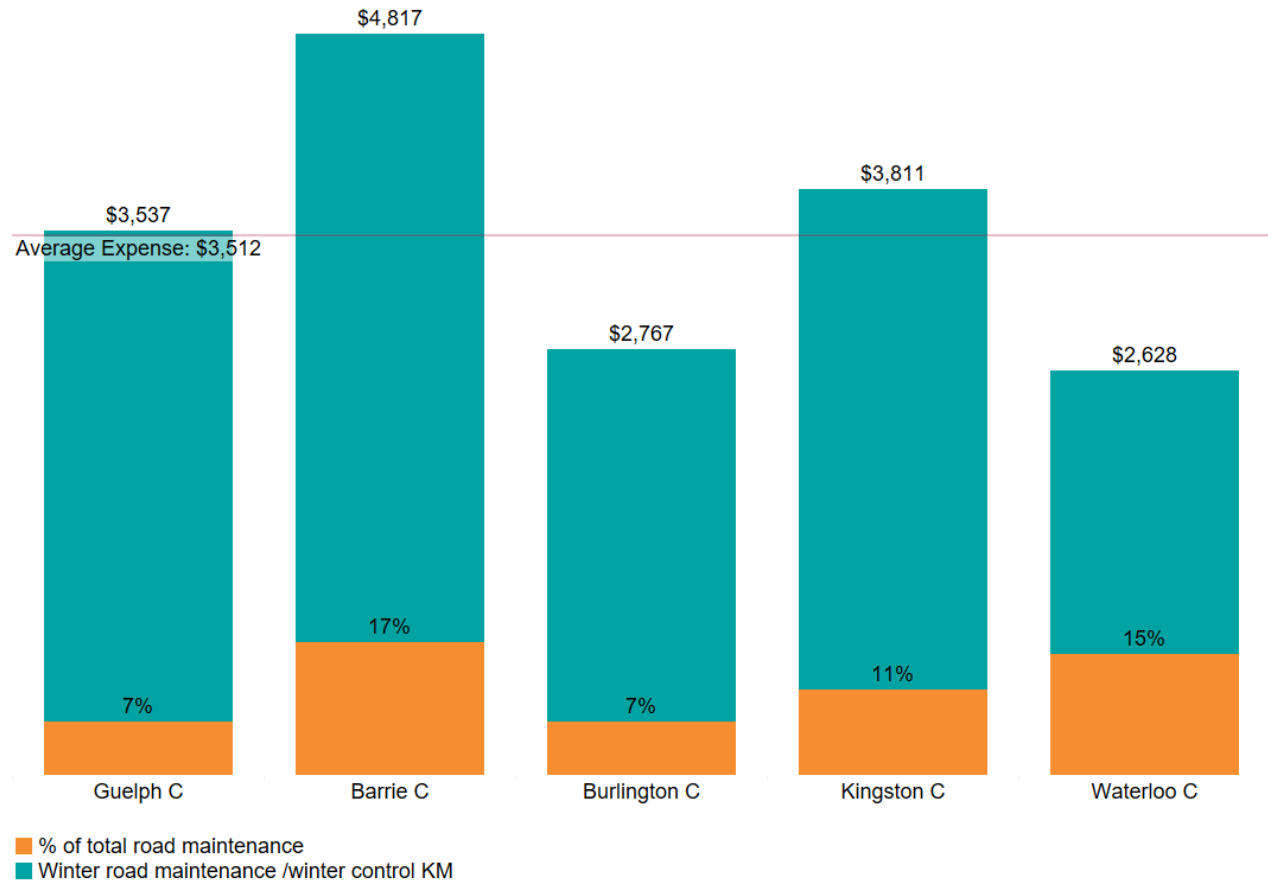
Source – KPMG analysis of annual Financial Information Returns, Schedule 12, Schedule 40, & Schedule 80

Benchmarking & Performance Perspectives

Winter Road Maintenance per Lane KM

Winter maintenance expense per lane kilometre is calculated by taking the total expense for winter maintenance divided by the total lane kilometres of roads maintained during the winter.

Guelph's expense per lane kilometre for winter maintenance (\$3,537) is the 3rd lowest amongst the comparator group. In addition, winter road maintenance expenses only represent 7% of total road maintenance expenses (summer and winter).

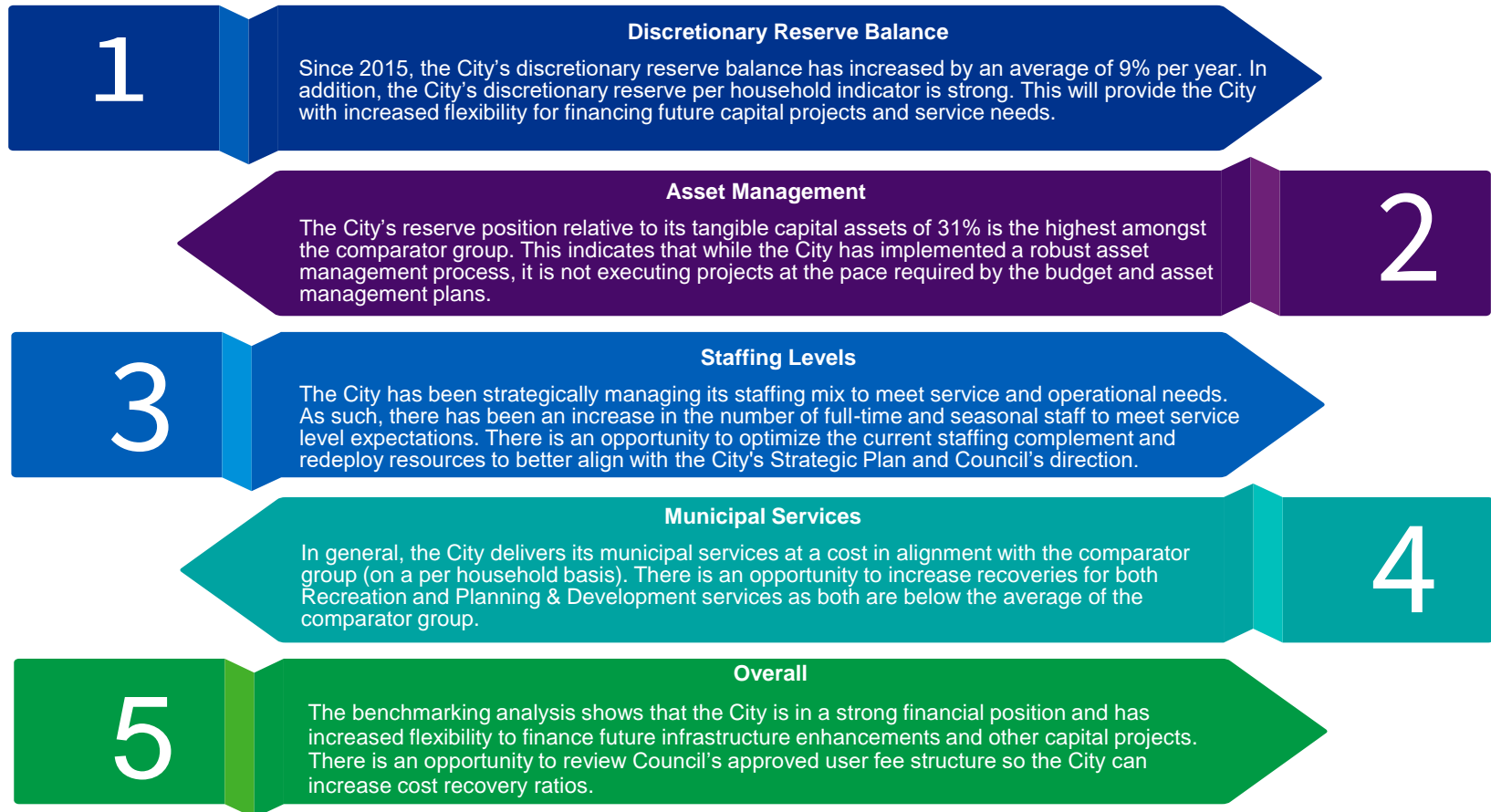


Source – KPMG analysis of annual Financial Information Returns, Schedule 40, & Schedule 80

Benchmarking & Performance Perspectives

Summary of General Themes

The below outlines several of the themes emerging from the benchmarking and performance analysis:





Service Profiles Summary

**City of Guelph
Service Rationalization
Final Report**




Service Report Card - Legend

The following defines the key areas within the service report card:

Legend	
Service Type	Description
Mandatory	Service is mandated or required by legislation from a higher order of government. Deemed to be a required service.
Essential	Not legislatively required, but service is necessary for the municipality in order to operate reasonably. Deemed to be a required service.
Traditional	The service is historically provided by all peer municipalities. Each service in this classification will be further examined to find out whether circumstances are changing in a way that would impact whether the service is still required or appropriate.
Other Discretionary	Service is offered by the City to respond to particular community needs, based on a positive business case, or other specialized purposes. Each service will be further review to determine if the business case is still valid and the service is still required.

*Some departments may deliver a combination of different service types. The main service type is captured in the summary.

Service Dimensions	Description
OE&E: Operational Efficiency and Effectiveness	Measures how the service area is performing against operational KPIs and how efficiently and effectively it is meeting business objectives.
CS: Customer Service	Measures citizen (or customer) satisfaction with the output of each service area.
S: Sustainability	Measures performance regarding the sustainable use of resources (i.e., financial resources, staff resources, green initiatives).

Service Level Assessment	Description
Behind Target 	Current level < Target Level by 20%.
At Target 	Current Level within 20% of the Target Level.
Above Target 	Current Level > Target level by 20%.

Service Report Card - Office of the CAO

Service	Service Type	Service Level Assessment			Overall Assessment	Assessment Analysis
		OE&E	CS	S		
Office of the CAO		OE&E	CS	S		
Elected Representatives	Mandatory					Elected Representatives are behind target for the operational efficiency and effectiveness KPI of governance cost per capita. The current and target levels are based on information obtained from the financial information return schedule 40, line 0240. While this line does capture governance costs, it is noted that municipalities can attribute other costs to this reporting line item. We have not reviewed this data with the comparator municipalities to confirm the factual accuracy of the information presented in line 0240, as such, a greater degree of evaluation may be required.
CAO/DCAO Administration	Essential					The service is operating at target for all service level dimensions.
Corporate Communications and Customer Service	Essential					Corporate Communications and Customer Service is performing above target for operational efficiency and effectiveness KPIs. The department has been successful in actively engaging citizens through its social media channel. The department is operating behind target for sustainability KPIs as the team is in the early stages of collecting data to measure the amount of green material used in print communications, community signage, etc.
Internal Audit	Traditional					The service is operating at target for all service level dimensions.
Strategy, Innovation and Intergovernmental Services	Essential					Strategic Initiatives is operating behind target for sustainability of the Community Plan, and Equity, Anti-Racism and Indigenous Initiative resourcing. A more sustainable funding and resourcing model will be proposed as part of the 2022 multi-year budget.

Service Report Card - Corporate Services

Service	Service Type	Service Level Assessment			Overall Assessment	Assessment Analysis
		OE&E	CS	S		
Corporate Services						
Legislative Services	Mandatory	●	●	●	●	The service is operating at target for all service level dimensions.
Service Guelph	Essential	●	●	●	●	Service Guelph is operating above the targeted service level. However, current KPIs measure phone system data and do not track progress towards a centralized customer service delivery model or digital service delivery. As such, we assessed the service as at target.
Financial Management	Mandatory	●	●	●	●	Financial Management is operating behind target for sustainability KPIs as data does not exist or the department is in the early-stages of tracking and measuring the KPI.
Property Taxation and Assessment Base Management	Mandatory	●	●	●	●	The tax department is operating above target for operational efficiency & effectiveness KPIs. Digitization of business processes will further improve the efficiency and effectiveness of tax collection processes.
Human Resources	Essential	●	●	●	●	The service is operating at target for all service level dimensions.
Information Technology	Essential	●	●	●	●	The service is operating at target for all service level dimensions.
Legal Services	Traditional	●	●	●	●	The Legal Services team is operating behind target for sustainability KPIs. COVID has facilitated an increase in the use of technology and digital tools (e.g., Legal Suite, Sharepoint), however, additional work is required to eliminate reliance on paper-based processes.
Court Services	Mandatory	●	●	●	●	Court Services is operating behind target for sustainability KPIs. COVID-19 has resulted in an overall decrease in revenue collected, impacting the services' financial sustainability. The service is operating above target for operational efficiency and effectiveness KPIs as the team has implemented effective business processes to get Part I and Part II matters to trial.

City of Guelph – Service Rationalization
Service Report Card - IDE Services

Service	Service Type	Service Level Assessment			Overall Assessment	Assessment Analysis
		OE&E	CS	S		
Infrastructure, Development and Enterprise (IDE) Services		OE&E	CS	S		
Economic Development	Traditional					Economic Development is operating above target for operational efficiency and effectiveness KPI. This is a result of the annual growth in gross domestic product within the region. This measure ties into the City's overarching objective to locate and grow business within Guelph.
Tourism	Traditional					The department is currently digitizing the visitor guides into a new website and a Visitor Kiosk is expected to be installed by Q1, 2022.
Engineering Services	Essential					Engineering Services is operating behind target for sustainability KPI. The reduction to the city's contaminated site environmental liability has decreased from \$31 million in 2016 to \$24 million. The target is to reduce the liability to less than \$5 million.
Transportation Services	Essential					Transportation service is operating behind target for operational efficiency and effectiveness. This is measured by the Connectivity Index – the current or target service levels have not yet been established. Service levels will be established when data is available (anticipated in 2022).
Water Services	Mandatory					Water Services is operating above target for the total cost for treatment and distribution of drinking water per megalitre of drinking water treated, indicating a high level of efficiency within the business processes
Wastewater Services	Mandatory					Wastewater Services is operating above target for total cost of wastewater collection/conveyance and treatment/disposal per megalitre treated, indicating a high level of efficiency within the business processes. Wastewater service also reported above target for percent of wastewater to bypass treatment.
Solid Waste Services	Mandatory					The service is operating at target for all service level dimensions.

City of Guelph – Service Rationalization

Service Report Card - IDE Services

Service	Service Type	Service Level Assessment			Overall Assessment	Assessment Analysis
		OE&E	CS	S		
Infrastructure, Development and Enterprise (IDE) Services		OE&E	CS	S		
Corporate Energy and Climate Change	Other Discretionary	●	●	●	●	Corporate Energy and Climate Change is operating behind target for operational efficiency and effectiveness and sustainability KPIs. The department is in the early stages of gathering data to report on facility energy management initiatives. To increase organizational awareness, the team has developed an energy and climate change training that will be rolled out in late 2021.
Corporate Building Maintenance	Traditional	●	●	●	●	Corporate Building Maintenance is operating behind target for operational efficiency and effectiveness KPI. Currently, the City's building maintenance budgets are decentralized resulting in process bottlenecks as the department must wait for the customer department to approve invoice payments. The department is working with Finance to restructure the management of maintenance budgets.
Facility Design and Construction	Essential	●	●	●	●	Facility Design and Construction is operating behind target for sustainability KPIs. Currently, sustainable design elements are only incorporated into 60% of facility designs. Increasing this service level will help to achieve the City's overarching objective of carbon neutral by 2050.
Planning Services	Mandatory	●	●	●	●	Planning Services is operating behind target for operational efficiency and effectiveness and sustainability KPIs. Staffing challenges and manual processes have been attributed as challenges in tracking data.
Building Services	Mandatory	●	●	●	●	Building Services is operating above target for operational efficiency and effectiveness KPI as the City has continued to expand and develop new residential units.

Service Report Card - Public Services

Service	Service Type	Service Level Assessment			Overall Assessment	Assessment Analysis
		OE&E	CS	S		
Public Services		OE&E	CS	S		
Fire Services	Mandatory	●	●	●	●	Fire Services is reporting behind target for the response time KPI as 39.5% of calls were responded above the 4 minute council directed target.
Paramedic Services	Mandatory	●	●	●	●	Paramedic Services is operating behind target for customer service KPIs. Given the department is servicing a large geographical/rural area, there are challenges meeting the response time performance target.
Public Transit	Essential	●	●	●	●	Transit Services is operating behind target for sustainability KPI of number of boarding's. The service is targeting a 1% increase in boarding's year over year, however the COVID-19 pandemic has significantly impacted the number of boarding's.
Public Works	Mandatory	●	●	●	●	Public Works is operating behind target for the sustainability KPI. The department is working on developing key initiatives to conserve the amount of salt usage per lane KM and increase the sustainability service level performance.
Fleet Management	Essential	●	●	●	●	Fleet Management is operating behind target for conversion of municipal fleet to clean and electric technology. Currently only 3.2% of the fleet has been transitioned with a target of 15% by the end of 2028.
Corporate and Community Safety	Mandatory	●	●	●	●	The department is looking to reduce the number of calls per hour per by-law officer through public communication regarding the process to report by-law issues.
Licensing	Mandatory	●	●	●	●	Licensing is operating behind target for customer service and sustainability KPIs. As such, there is an opportunity to improve customer service by adjusting the number of tax plate-holder licenses within the City. In addition, the department is looking to digitize the licensing process to improve the time to issue business licenses.

Service Report Card - Public Services

Service	Service Type	Service Level Assessment			Overall Assessment	Assessment Analysis
		OE&E	CS	S		
Public Services		OE&E	CS	S		
Museum	Traditional	●	●	●	●	The service is operating at target for all service level dimensions.
Theatre	Traditional	●	●	●	●	The service is operating at target for all service level dimensions.
Culture	Traditional	●	●	●	●	Culture is operating above target for operational efficiency and effectiveness KPIs as the department has successfully received a number of grants to support heritage, arts & festivals and capital improvements.
Community Investment	Other Discretionary	●	●	●	●	The service is operating at target for all service level dimensions.
Recreation	Traditional	●	●	●	●	The service is operating at target for all service level dimensions.
Parks	Traditional	●	●	●	●	Parks is operating behind target for operational efficiency and effectiveness KPI. This is a result of the backlog of parks capital projects. The department currently has capacity constraints to complete projects within the capital plan, resulting in a carry forward of unspent funds.



Top Opportunities

**City of Guelph
Service Rationalization
Final Report**

Prioritize Service Digitization Initiatives



Disruption Gauge

Program	Department	Service Type	FINANCIAL IMPACT	CITIZEN IMPACT	RISKS	STRATEGIC ALIGNMENT
All Programs	All Departments	Essential				

Opportunity Description	Assessment Rationale
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Prioritize Service Digitization Initiatives

- Conduct an assessment of the City's current service delivery capabilities and develop a prioritized set of service digitization initiatives based on demand, strategic alignment, expected benefit, deliverability and equity considerations.
- The City's services could be assessed using a digital maturity assessment to develop an understanding of:
 - The current digital maturity of the service;
 - The potential or expected benefits of a specific digital development option;
 - The ease of implementing a potential digital change initiative, and;
 - The priority level for each digital service delivery initiative.
- The output of the assessment would provide cataloged and categorized portfolio information on digital maturity of services to support management in assessing different scenario options.
- The assessment will also provide a baseline that can be revisited at a later date to measure the pace, performance and impact of digital development.

Financial Impact

The implementation of service digitization initiatives would have a **positive** financial impact on the City's operating (approximately \$0-\$500k in annual savings) and capital budgets. Initiatives may require one-time implementation costs (>\$1 million) however these costs will be offset by annual expected benefits of each initiative.

Citizen Impact

The digitization of the City's services will have a **positive** impact on the majority of the population of Guelph as digitization initiatives will lead to more efficient and effective approach to service delivery.

Risks

There are some **significant risks/barriers** to the digitization of services including:
Equity, Diversity and Inclusion Risk: Digitizing the City's services may alienate citizens who do not have access to technology and adversely impact the level of service provided to some members of the community.

Strategic Alignment

This opportunity is **strongly aligned** with the City's Strategic Plan, specifically the "working together for our future" pillar. This pillar outlines strategic objectives to improve service through greater use of technology and data and accelerate digital delivery of services.

Implement a CRM ("311") System



Disruption Gauge

Program	Department	Service Type	FINANCIAL IMPACT	CITIZEN IMPACT	RISKS	STRATEGIC ALIGNMENT
Corporate Services	Clerk's Office	Essential				

Opportunity Description

Implement a CRM ("311") for Public Inquiry Intake

- The City currently operates Service Guelph which is a citizen-facing customer service desk for the City of Guelph. Located at City Hall, Service Guelph provides support for program registration, bookings, payments, service information, and other service support. Service Guelph also offers a number of online City services including building permits and inspections, issues reporting, general inquiries, and online payments (property taxes, parking). The service is offered Monday to Friday and supported by five full time employees.
- Besides Service Guelph, citizen's approach different departments and Council members to inquire about customer service queries.
- There is an opportunity to implement a CRM system to automate, streamline and improve the workflow associated with delivery the City's various services. This system would manage citizen inquiries received through multiple channels (phone, in-person, email, online) for information on the various programs, services & events.
- The CRM would also provide fact-based reporting on service delivery which will allow the City to identify trends and analyze completion times as compared to established service level standards for each specific service.
- The CRM could be set up to provide customer service 24/7.

Assessment Rationale

Financial Impact	Citizen Impact
<p>The implementation of a centralized CRM system would have a neutral financial impact on the City's operating budget. The implementation will require an associated one-time implementation cost (approximately between \$2-3.5 million). The efficiency gains coupled with the ability to identify trends to reduce ongoing infrastructure maintenance costs will help offset these costs with annual savings of between \$0-\$500k.</p>	<p>The implementation of a centralized CRM System will have a positive impact on the citizens of Guelph as they will have one number to call for information on all City Services and be better informed about expected timelines to complete work associated with their inquiries. Ex. Potholes, streetlight issues, etc.</p>
Risks	Strategic Alignment
<p>There are minor risks associated with implementation of this opportunity. These include:</p> <ul style="list-style-type: none"> Lack of senior leadership within the organization to Champion the project Failure to complete the required service profile flowcharts to map out the existing workflow associated with each service Failure to staff the project appropriately with the required resources 	<p>This opportunity is strongly aligned with the City's Strategic Plan, specifically the "working together for our future". This pillar outlines strategic objectives to improve service through greater use of technology and data and accelerate digital delivery of services.</p> <p>This opportunity is also aligned with "sustaining our future" pillar as it will likely lead to decreased footfall at City Hall with the expectation that most inquiries will be resolved over the phone.</p>

Review the Development Approval Process



Program	Department	Service Type	FINANCIAL IMPACT	CITIZEN IMPACT	RISKS	STRATEGIC ALIGNMENT
Multiple Programs	Multiple Departments	Mandatory				

Opportunity Description	Assessment Rationale
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Review the Development Approval Process

Review the development approval process and consider an end-to-end digital transformation solution to reduce manual processes and paper records. The development approval solution would streamline operations between:

- Planning Services
- Building Services
- Legal
- Transportation and Engineering
- Economic Development
- Parks

The opportunity includes a review of

- The City's current software platforms used for development approval process
- Data integration and management across key stakeholders
- Manual processes that need to be digitized
- Metrics used to monitor performance

Financial Impact

The implementation of an end-to-end digital transformation solution would have a **positive** financial impact on the City's operating budget with annual savings of between \$0-\$500k. This initiative may require a one-time implementation cost. The cost of a digital transformation review would be approximately \$80-\$100k; this does not include costs for further streamlining the process or capital improvements.

Citizen Impact

An end-to-end digital transformation solution will have a **positive** citizen impact as this digitization and process improvement initiative will lead to a leaner, more efficient and effective approach to service delivery.

Risks

There are some **no significant risks/barriers** to the digitization of services. Some of the risks include:

- Lack of employee training for the updated digital processes
- Insufficient change management processes

Strategic Alignment

This opportunity is **strongly aligned** with the City's Strategic Plan, specifically the "working together for our future" pillar. This pillar outlines strategic objectives to improve service through greater use of technology and data and accelerate digital delivery of services.

Implement a Unified Payment Platform



Program	Department	Service Type	FINANCIAL IMPACT	CITIZEN IMPACT	RISKS	STRATEGIC ALIGNMENT
Corporate Services	Finance/IT	Essential				

Opportunity Description

Implement a Unified Payment Platform

- The City currently deploys a range of different payment approaches such as in-person, mail-in, call-in, online, curb/parking tap kiosks, pre-authorized debits, and prepaid cards. The City accepts cash, credit card, cheques, and direct EFT deposits in some cases.
- The different City services use a number of different payment systems and platforms including Vailtech (property taxes), Amanda (building permits, development fees and business licensing), Class (Service Guelph), Perfect Mind (Recreation), four different parking apps, specialized ticketing revenue system for River Run, weight scale system at the Solid Waste PDO (public drop off), and Trapeze for the transit fare tap card functionality. The City's general ledger and system of record is JD Edwards which interfaces with most of these systems daily to batch transfer required data.
- There is an opportunity to implement a unified payment platform that enables citizens to pay fees for any service across the City. A unified payment platform would ensure a consistent service level standard for enhanced customer service and payment handling (cash, credit cards, bank transfers) and will increase both frontline experience and back office efficiency.
- As such, the City should conduct a review of the existing payment systems and identify options to implement a solution that integrates with the current payment approach.

Assessment Rationale

Financial Impact	Citizen Impact
<p>The implementation of a unified payment platform would have a positive financial impact on the City's operating budget. (between \$10-\$500 in annual savings). The implementation will require an associated one-time implementation cost. There will be time savings and efficiencies when employees work with a unified platform.</p>	<p>A unified payment platform will have a positive citizen impact; citizens will receive consistent service delivery and user experience across all City services.</p>
Risks	Strategic Alignment
<p>There are some no significant risks/barriers to the digitization of services. Some of the risks include:</p> <ul style="list-style-type: none"> Lack of open, transparent and effective internal and external communications. Unsatisfactory roll out of the platform leading to unclear expectations and customer confusion. Procurement risks 	<p>This opportunity is strongly aligned with the City's Strategic Plan, specifically the "working together for our future". This pillar outlines strategic objectives to improve service through greater use of technology and data and accelerate digital delivery of services.</p>

Review User Fee Structure for City Services



Program	Department	Service Type	FINANCIAL IMPACT	CITIZEN IMPACT	RISKS	STRATEGIC ALIGNMENT
All Programs	All Departments with User Fees	Essential				

Opportunity Description

Review the Council Approved User Fee Structure and Seek Approval of User Fee Subsidization Levels

- Review the Council approved user fee structure and seek approval of user fee subsidization levels (on a capital-inclusive costing methodology), with the opportunity to increase cost recovery ratios (e.g. Transit, Planning and Development, Parking, Culture and Recreation).
- Specific to Culture and Recreation, the City charges rates based on the Council approved user fee structure, however due to demand there is an opportunity to increase the user rates to increase cost recovery.
- It is a growing trend for municipalities to perform a review of their revenue and cost recovery structure in order to determine how to best serve residents and their changing needs.

Assessment Rationale

Financial Impact	Citizen Impact
<p>A review of the fee structures for City services would have a positive financial impact on the City's operating budget (approximately >\$1 million in savings). The implementation might require associated one-time implementation costs.</p>	<p>Any increases to Council approved user fee structures might have a negative citizen impact. There might be some citizens that are willing to pay higher user fees for City services.</p>
Risks	Strategic Alignment
<p>There are significant barriers that could be overcome, but would require significant time and corporate focus. Some risks include</p> <ul style="list-style-type: none"> Impact on customers and the broader community Lack of open, transparent and effective internal and external communications. Lack of citizen and stakeholder understanding of the financial impacts 	<p>This opportunity is slightly aligned with the City's Strategic Plan, specifically the "working together for our future" to develop a long term financial and resource strategy that is achievable and affordable.</p>

Review the Location of Paramedic Services



Program	Department	Service Type
Public Services	Guelph-Wellington Paramedic Service	Mandatory



Opportunity Description

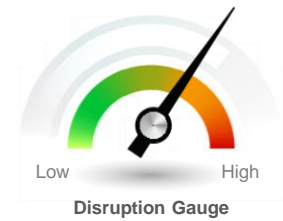
Review the Location of Paramedic Services

- Review the location of Paramedic services within the City boundaries and consider partnerships with other emergency services for service locations. Paramedic services could potentially be located with Fire, Police, Public Works, Long Term Care, etc. Station locations in the County is subject to further collaboration with Wellington County. Council support would be required for the initial outreach to obtain cooperation from the Townships.
- The County Council has adopted in principal the City's report on recommended resource deployment of paramedics services.
- Paramedics are based at 10 stations (8 full stations and 2 posts) spread throughout the City and the County of Wellington with a coverage area of more than 2,600 square kilometres. There are 3 stations within the City and 7 stations within the County. Posts are satellite depots and not fully equipped ambulance locations.
- 7 of the Paramedic locations are leased facilities (not purpose built) that were not originally designed for paramedic services; creating inefficiencies in operations. Some stations are established in less than optimal locations.
- There has been a significant increase in emergency call volumes over the past recent years due to increase in population, aging demographics, and a shift in the healthcare system to more care at home and early release from hospital.

Assessment Rationale

Financial Impact	Citizen Impact
The relocation of certain paramedic stations would have a positive financial impact on the City's operating budget with savings of between \$0-\$500k annually. The implementation might require associated one-time capital implementation costs.	The relocation of paramedic stations would have a positive impact on the residents of Guelph and Wellington County as there will be improved response times to meet emergency needs.
Risks	Strategic Alignment
There are minor barriers that could be overcome over time with corporate focus. Some risks include <ul style="list-style-type: none"> Lack of open, transparent and effective collaboration between the City of Guelph and the County of Wellington (at Council and at staff level). Unable to improve response times to meet residents' service needs. Availability of suitable properties. 	This opportunity is strongly aligned with the City's Strategic Plan, specifically the "building our future" to make strategic investments to enhance community well-being and safety.

Centralize Back-Office Support Functions



Program	Department	Service Type	FINANCIAL IMPACT	CITIZEN IMPACT	RISKS	STRATEGIC ALIGNMENT
Corporate Services	HR	Essential				

Opportunity Description Assessment Rationale

Partner with the City's Boards and Agencies to Centralize Back Office Support Functions

There is inconsistent use of centralized resources across the City's Boards and Agencies. Some Boards and Agencies have their own policies, procedures and supporting staffing complements whereas others are integrated within the City. The Boards and Agencies include :

- Guelph Police
- Guelph Public Library
- The Elliott Long Term Care Residence
- Guelph Junction Railway
- Guelph Municipal Holdings Inc
- Downtown Guelph Business Association
- Grand River Conservation Authority
- Wellington-Dufferin Guelph Public Health
- Social Services (Wellington County)

There is an opportunity to partner with the City's Boards and Agencies to centralize back office support functions within the City where doing so would streamline operations and reduce duplication of effort and/or result in net savings without impact to user groups.

Financial Impact

Partnership and collaboration with the City would have a **positive** financial impact on the City's operating budget with savings of between \$500k - \$1 million annually. The implementation might require associated one-time implementation costs.

Citizen Impact

A streamlined delivery model across all City services, including Boards and Agencies, will result in process efficiencies and have a positive citizen impact.

Risks

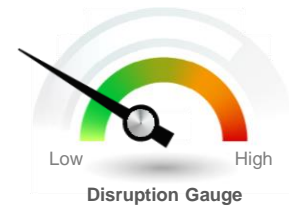
There are **numerous significant barriers** that could be overcome, but would require significant time and corporate focus. Some risks include

- Impact on employees currently performing the tasks within the Boards and Agencies
- Reluctance to accept a revised operating model
- Impact on operations with the change in delivery of services.
- Legal risks.

Strategic Alignment

This opportunity is **moderately aligned** with the City's Strategic Plan, specifically the "working together for our future" to develop a long term financial and resource strategy that is achievable and affordable.

Invest in Resources to Implement Community Plan & Equity, Anti-Racism and Indigenous Initiatives



Program	Department	Service Type	FINANCIAL IMPACT	CITIZEN IMPACT	RISKS	STRATEGIC ALIGNMENT
Office of the CAO	SIIS	Essential				

Opportunity Description

Invest in Resources to Implement Community Plan & Equity, Anti-Racism and Indigenous Initiatives

There is an opportunity to invest in necessary resources to implement Community Plan and Equity, Anti-Racism and Indigenous initiatives. This includes a review of the use/availability of translators (internally and externally) across the corporation to enhance customer service in the spirit of equity and inclusion.

The City needs support to

- ✓ Develop a community-led, city supported governance model and measurement framework for the Community Plan; and periodically measure performance against the established framework and engage with the community to adjust the plan as appropriate.
- ✓ Lead the City of Guelph's creation of a Diversity, Inclusion and Anti-Racism action plan which includes strategies, measurable actions and plans for monitoring progress in the effort to eliminate systemic racism and increase equity for all citizens (as part of the commitment to the Coalition of Inclusive Municipalities).
- ✓ Lead the corporation in an ongoing process of identifying and making recommendations to eliminate systemic barriers and inequities (including reviewing use/availability of translators).
- ✓ Further work towards reconciliation and advance relationship-building with First Nation and Indigenous government counterparts.

Assessment Rationale

Financial Impact

Implementation of this initiative would have a **negative** financial impact on the City's operating budget. The implementation costs (for example, human resources, funding to community partner) would be between \$0 - \$500k annually. This cost would need to be reviewed periodically to ensure alignment with the initiatives.

Citizen Impact

Implementation of these initiatives will have a **positive citizen** impact; as it lays the foundation for a strong, welcoming and prosperous future for Guelph – one where everyone has a sense of belonging, can access essential services and earn a good living.

Risks

There are some **no significant risks/barriers** to this initiative. Some of the risks include:

- Being a community lead and City supported initiative, the City does not necessarily direct the pace of achieving deliverables or setting priorities.
- Financial risks

Strategic Alignment

This opportunity is **strongly aligned** with the City's Strategic Plan, specifically the "Building our Future" pillar to continue to build equitable, strong, vibrant, safe and healthy communities that foster resilience in the people who live in the City.



Other Opportunities

**City of Guelph
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Opportunities Underway (1 of 3)

Opportunity	Program	Department	Service Type	Project Status
Build City-staff capacity through the Continuous Improvement Office, to identify efficiency opportunities and implement improvement projects using lean methodology; creating a culture of process improvement through the entire city staff compliment, creating value, reducing waste, and extending capacity all with a customer lens.	Corporate Services	Finance	Essential	Execution
Review the Delegation of Authority by-law to ensure it is aligned with strategic and operational requirements and to ensure an efficient and effective governing structure.	Corporate Services	Clerk's Office / Legal, Realty, and Court Services	Essential	Execution
Centralize the City's building maintenance budgets to reduce approval cycles.	Infrastructure, Development and Enterprise Services	Facilities and Energy Management	Essential	Planning
Implement a distributed-user model to streamline website content updating in order to reduce current duplication/inefficiency and also improve turnaround time for getting content on the web.	Corporate Services / Office of the CAO	Information Technology / CCCS	Essential	Planning
Review communication guidelines and processes across the corporation to ensure effective and efficient delivery of internal/external communications.	Office of the CAO	CCCS	Essential	Planning
Implement a corporate document management system, appropriate for handling all the various documents in use by the City, in order to ensure secured access by employees to the information necessary to complete their functions in a more timely manner.	Corporate Services	Clerk's Office / Legal, Realty, and Court Services / Information Technology	Essential	Planning

Opportunities Underway (2 of 3)

Opportunity	Program	Department	Service Type	Project Status
Review road maintenance and winter control services and establish winter works quality standards; Review to include examination of: - The City's salt usage - Residential side streets - Sidewalk clearing - Pothole repairs	Public Services	Operations	Essential	Execution
Deploy mobile technology to enable remote working capabilities for front-line staff that work in the field (e.g. Environmental Services; Operations; Parks operators).	Infrastructure, Development and Enterprise Services / Public Services	Environmental Services / Operations / Parks	Essential	Execution
Enhance the Internal Audit methodology by embedding data analytics throughout the audit process to effectively audit large datasets.	Office of the CAO	Internal Audit	Traditional	Exploration
Invest appropriate capital-related staffing compliment to execute the City's capital plan; reduce inefficient turnover and capital project cost escalation due to delays; and support the principles of a more affordable, proactive asset management methodology.	All Programs	All Departments with capital projects	Essential	Planning
Continue to advance the business case for a new operations hub centre to increase the efficiency of City's operational and maintenance services.	Public Services / Infrastructure, Development and Enterprise Services	Operations / Facilities and Energy Management	Essential	Planning

Opportunities Underway (3 of 3)

Opportunity	Program	Department	Service Type	Project Status
Implement a new Corporate Maintenance Management System solution to improve tracking and maintenance of City assets, standardizing data management and elimination of manual work order data entry processes (eg. corporate fleet and equipment, roads, pipes, facilities, and trees).	Infrastructure, Development and Enterprise Services	All Departments	Essential	Planning
Perform a Fleet review to ensure the City has the appropriate fleet technology to support the planned climate change initiatives.	Public Services	Operations	Essential	Execution

Digitization

Opportunity	Program	Department	Service Type
Review the IT Digital and Technology Master Plan to ensure it includes the following: - Inventory of software - Process to incorporate IT in procurement of digital solutions	Corporate Services	Information Technology	Essential
Update the City's website to be more user friendly in navigating content and information in order to better inform citizens and reduce call volumes.	Corporate Services / Office of the CAO	Information Technology / CCCS	Essential
Review the Business License process for digitization opportunities to reduce manual processes and paper records.	Public Services	Operations	Mandatory
Implement a learning management system to standardize the delivery of training across the organization and provide the platform necessary to expand learning and development within a Guelph Academy model.	Corporate Services	Human Resources	Essential

Modernizing Operations (1 of 2)

Opportunity	Program	Department	Service Type
Evaluate the service for collecting waste from Downtown businesses for cost savings.	Infrastructure, Development and Enterprise Services	Environmental Services	Traditional
Advance the performance management framework to drive operational decision making using KPI's that are appropriate and relevant.	Office of the CAO	SIIS	Essential
Integrate existing financial systems used by individual service areas (i.e. parking) with JDE to eliminate manual entries and processes.	Infrastructure, Development and Enterprise Services	Engineering & Transportation Services	Essential
Implement a procurement policy change whereby low dollar purchases under a threshold (e.g. \$5,000) are done through more cost-effective procurement tools like p-cards, employee expense reimbursements, and petty cash.	Corporate Services	Finance	Essential
Review the business case to invest in theatre technology for the River Run Centre to drive more shows and attendance that result in lower tax subsidization.	Public Services	Culture and Recreation	Traditional

Modernizing Operations (2 of 2)

Opportunity	Program	Department	Service Type
Review the capacity to transition current park infrastructure into multi-purpose fields and surfaces to increase utilization and serve emerging sport groups.	Public Services	Parks	Traditional
Review the effectiveness of the Healthy Landscape program and consider if there is opportunity to deliver the service for a fee.	Infrastructure, Development and Enterprise Services	Environmental Services	Other Discretionary
Implement an Enterprise Risk Management (ERM) program to identify and manage risks; align internal audit risk assessment with the ERM.	Office of the CAO	Internal Audit	Traditional
Take advantage of modernization and innovation opportunities to realize 'future ready' efficiencies that come from leveraging data and artificial learning (AI) technologies, through the work underway on a Smart Cities/Innovation roadmap, as well as through the development of a smart infrastructure plan, aligned to the strategic plan priorities.	CAO/IDE	SIIS/Engineering and Transportation	Essential
Inventory and rationalize the City's real estate holdings; identify opportunities where active-use properties may have a higher and better use from a land planning perspective.	Corporate Services Infrastructure, Development and Enterprise Services	Legal Realty and Court Services / Economic Development & Tourism / Facilities and Energy Management / Planning Building Services	Traditional

Role Reassignment

Opportunity	Program	Department	Service Type
Review administrative support to the City's advisory boards and committees; consider Clerk's Office instead of individual departments to increase efficiency and compliance.	Corporate Services	Clerk's Office	Mandatory

Alternative Financing

Opportunity	Program	Department	Service Type
Develop a proactive and strategic real estate planning and acquisition function to ensure the City can acquire properties needed for growth (as identified in a Master Plan or other Council-approved purpose) when they are most affordable; rather than current reactive approach.	Corporate Services	Legal, Realty, and Court Services	Essential
Implement a ceiling threshold for payments from customers allowed on credit cards to minimize fees borne by city. Consider implementing third party provider model where customer is charged fee for credit card usage.	Corporate Services	Finance	Essential
Develop a business case that considers various alternatives (e.g. build, lease, partner) for a fire training facility to allow firefighters to train live fire events more efficiently and effectively.	Public Services	Fire Services	Mandatory

Equity, Diversity & Inclusion

Opportunity	Program	Department	Service Type
Diversify program offerings (in-person and on-line) to be more inclusive of all community groups.	Public Services	Culture and Recreation	Traditional



Appendix – Service Profiles

City of Guelph
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Office of the CAO

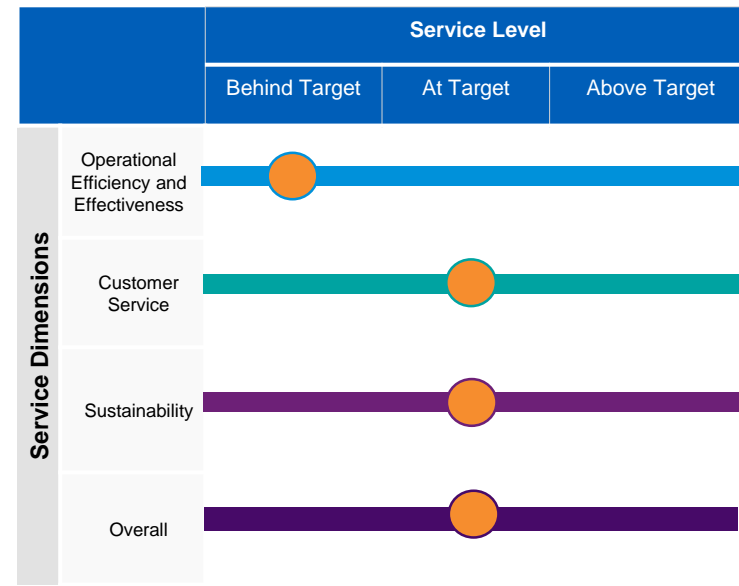
Service Profiles

Elected Representatives

Strategic Pillar	
Ownership of the Strategic Plan	
Department	
Council	
Service Type	
Mandatory	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	1,003
Material, Operating and Other Cost	152
Transfers	-
Total Operating Costs	1,155
User Fees and Recoveries	-
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	-
Net Levy	1,155
Capital Budget	-
FTEs	15.0

Service Description	
<p>Council is an elected body that conducts regular meetings to address issues facing the municipality; representing the public and considering the well-being and interests of the municipality, including:</p> <ul style="list-style-type: none"> Strategic direction of operations and services provided by the municipality; Developing and evaluating the policies and programs of the municipality, and; Maintaining the financial integrity of the municipality. <p>The City of Guelph is currently governed by the Mayor and twelve elected officials, with two Councillors representing each of the City's six wards.</p>	

Sub-Services	Service Description
Governance and Civic Engagement	<ul style="list-style-type: none"> Governance and civic engagement focuses on how council supports public interest and how staff deliver on those interests. Activities include understanding priorities and concerns, and establishing actions plans to address public concerns.
Council and Committee Meetings	<ul style="list-style-type: none"> City Council meets on the second Monday of the month to discuss planning and development applications. Council meets on the fourth Monday of the month to approve items from the Committee of the Whole.



Service Level Rationale	
<ul style="list-style-type: none"> The Mayor and Council are defined positions in the Municipal Act and, as such, are mandatory services and positions. Based on the weighted assessment of the three service dimensions, Elected Representatives are operating at the target service level. When compared against its peers, the City's Elected Representatives are operating behind target for the operating cost for general governance cost per capita. The City deploys two Councillors per ward, which is different from comparator municipalities and may be resulting in the high governance costs. There is an opportunity to streamline constituent inquiry intake through the implementation of a CRM or 311 service. This can lead to a more efficient and effective management of inquiries and reduce the amount of time elected representatives (and City staff) spend monitoring and following-up on inquiries. It also allows opportunity to better track the amount of time served by each Councillor. 	

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Governance cost per capita	Governance Cost: \$3,102,681 Population: 131,790 Governance Cost Per Capita: \$23.54	Comparator Group Average: \$18.11	Behind Target	2019 FIR Schedule 40 line 0240 net of amortization.	<p>The comparator group average is used as the Target Level. Given the City's governance cost per capita is greater than 20% higher than the comparator group average, the KPI is assessed as behind target.</p> <p>The current and target levels are based on information obtained from the financial information return line 0240. While this line does capture governance costs its noted municipalities can attribute other costs to this line. We have not reviewed this data with the comparator municipalities to confirm the factual accuracy of the information presented in line 0240, as such a greater degree of evaluation may be required.</p>
	Number of Councillors per 1000 Households	0.2	0.2	At Target	Households - 2019 FIR Schedule 02 line 40 and 41.	Comparator Group Average is used as Target Level.
Number of Councillors per 10,000 Capita	1.0	0.7	City of Guelph – Councillors: 13 Households: 57,297 Population: 131,790			
Sustainability	Time on community and Council activity	Average: 85.68 hours per month	84 hours per month for part-time Councillors	At Target	Council Composition and Ward Boundary Review https://pub-guelph.escribemeetings.com/filestream.aspx?DocumentId=10073	Time of service is based on qualitative feedback from Councillors. There is no formal tracking of Councillor's service time.
Overall Assessment	At Target - Based on the weighted assessment of the three service dimensions, Elected Representatives are operating at the targeted service level.					

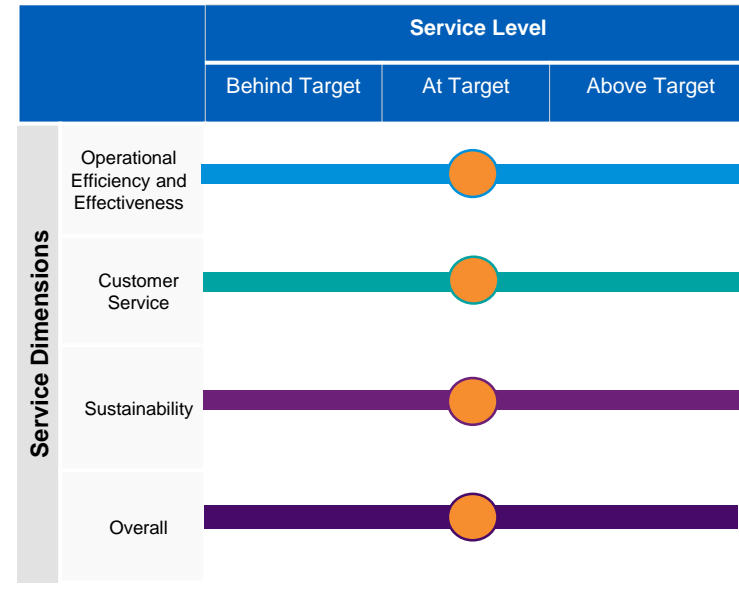
Service Profiles

CAO & DCAO Administration

Strategic Pillar	
Ownership of the Strategic Plan	
Department	
Office of the CAO & DCAOs	
Service Type	
Essential	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	1,603
Material, Operating and Other Cost	387
Transfers	-
Total Operating Costs	1,990
User Fees and Recoveries	(267)
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	(267)
Net Levy	1,723
Capital Budget	-
FTEs	11.0

Service Description	
Provides the overall support and direction for each of the City's business units. This includes strategic planning, execution of strategic initiatives and management of business processes. The CAO is supported by three Deputy CAOs who make up the City's Executive Management Team.	
The Executive Management Team exercises general oversight and management of municipal affairs for the purpose of ensuring efficient and effective operation of the municipality. The Executive Management Team recommends organizational plans and policies for Council consideration and approval in order to meet strategic goals and objectives.	

Sub-Services	Service Description
Executive Leadership	Provides strategic and operational leadership to the City's business units. Key activities include goal setting, strategic thinking and effective execution of strategic initiatives.



Service Level Rationale	
<ul style="list-style-type: none"> The CAO & DCAO administration is an essential service that provides strategic direction and support to the business units. The department is responsible for measuring and reporting to Council at least annually on progress of KPIs within the City's Strategic Plan. The first annual report will be presented in June 2021. The department also ensures employees are engaged and productive and monitors the metric through the Employee Engagement Index. The last index indicated 59.4% of employees being engaged (compared to a benchmark of 51.9%) Under sustainability, the department provides oversight of the City's financial position and fiscal and environmental sustainability policies/targets. From 2015 to 2020, the City of Guelph has maintained a AA+ stable outlook. The City is actively monitoring three plans including Long Term Financial Framework, Asset Management, Corporate Energy Initiative. Climate Change Plan is currently work in progress. 	

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Measure and report to Council at least annually on progress of KPIs within the City's Strategic Plan	Completed – 2021 June is first annual report	At minimum annual reporting	At Target	Public facing dashboard	
	Citizen Satisfaction Survey – Overall satisfaction rating	89% overall satisfaction	85% and above		City of Guelph 2019 Citizen Satisfaction Survey	
Customer Service	Employee Engagement Index	59.4% of employees reported being engaged	Benchmark = 51.9%	At Target	McLean & Company Employee Engagement Survey Report	Benchmark is the vendor's public administration benchmark (includes local government, provincial and federal government, and public agencies).
Sustainability	City of Guelph Credit Rating	AA+	AA+	At Target	S&P Global Ratings Research Update - August 2020	The City obtains its credit ratings from Standard & Poor (S&P) during August of every year. From 2015 to 2020, City of Guelph maintained AA+ stable outlook.
	Corporate fiscal, and environmental sustainability policies/targets in place: <ul style="list-style-type: none"> Long-term Financial Framework Asset Management Plan Corporate Energy Initiative Climate Change Plan 	3 of 4 done and annual monitoring in place	Have all four completed and monitored annually.			The City is in currently working on the Climate Change Plan
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Office of the CAO/DCAO is operating at the targeted service level.					

Service Profiles

Corporate Communications

Strategic Pillar		Service Description	
Working Together for our Future		Corporate Communications and Customer Service supports the organization by providing strategic and tactical communications services that enable the City to meet its business and service goals. The department does this through:	
Department		<ul style="list-style-type: none"> Supporting and encouraging an engaged community that participates in the public process and recognizes its role in addressing issues and contributing to municipal policy and solutions Establishing and building on mutually beneficial, trustworthy relationships with stakeholders Enhancing staff's capacity to anticipate and respond to issues effectively Enhancing communication within the organization 	
Service Type			
Essential			
Overall Service Level Assessment			
At Target			
2021 Budget (\$,000s)		Sub-Services	
		Service Description	
Compensation & Benefits	1,494	Strategic communications and engagement	The research, planning, implementation and evaluation of strategic communications programs that are directly aligned with business objectives and foster participation in municipal programs and services.
Material, Operating and Other Cost	296	Communications & engagement training / coaching	Building organizational capacity through training and coaching in topics such as media relations, issues management, online communications, corporate identity and writing style, plain language, community engagement, etc.
Transfers	-	Reputation and issues management	Stewardship of the corporate issues management framework; supporting the organization through anticipating, assessing, and responding to issues.
Total Operating Costs	1,790	Emergency/crisis communications	Ensuring effective two-way communication and supporting the needs of our community in an emergency.
User Fees and Recoveries	(473)	Digital communications and engagement	Administration, content planning and creation, and coordination of corporate social media activity across channels. Includes content creation, digital advertising, online engagement and evaluation.
Transfers, Grants, Other Funding Sources	-	Media relations	Oversight and stewardship of the City's media relations program and policy, aimed at building successful relationships with news media. Includes earned media coverage; media monitoring and analysis; media relations coaching; etc.
Total Operating Revenues	(473)		
Net Levy	1,317		
Capital Budget	-		
FTEs	14.0		

		Service Level		
		Behind Target	At Target	Above Target
Service Dimensions	Operational Efficiency and Effectiveness			
	Customer Service			
	Sustainability			
	Overall			
Sub-Services		Service Description		
Visual communications		Physical and digital graphic design; print production; corporate publications; corporate templates; brand identity.		
Advertising		Oversight of the City's Advertising Acceptability Policy; development and design of print and digital advertising.		
Service Level Rationale				
<ul style="list-style-type: none"> Based on the weighted assessment of the three service dimensions' KPIs, Corporate Communications is operating at the targeted service level. Additional improvement could be made in tracking and analyzing performance measures. The department is working on completing its Communications Master Plan which will assist in setting more rigor regarding performance management. There are opportunities to further clarify communication guidelines and processes across the corporation, such as the design and content updates of the City's corporate website. 				

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes	
Operational Efficiency and Effectiveness	Engagement rate (total number of citizens actively engaged with our content divided by total number of followers per channel)	Facebook: 2019 –0.4% 2020 – 0.6% Twitter: 2019 – 0.02% 2020 - 0.02%	Facebook: 2020 – 0.27% Twitter: 0.02%	Above Target	Study: Social media benchmarking	Performance of social media. From study, average engagement rate on Facebook is 0.27% and average engagement rate on Twitter is declining across sectors with the exception of “politics” where it’s holding at 0.07% Twitter however, is losing share.	
	Earned Media Coverage	72.4% of releases earned media coverage (or 134 releases)	70%			Meltwater - January 1 to December 31, 2020	2020 media release (including advisories, public notices, official statements). 183 media releases issued in 2020
	Key Message Pull Through	79.8% of releases had key message pull through (or 107 releases)	65%			Meltwater - January 1 to December 31, 2020	183 media releases issued in 2020
Customer Service	Citizen Satisfaction with City communications	82% satisfaction rate	80% satisfaction rate	At Target	City of Guelph 2019 Citizen Satisfaction Survey		
	Business partner value	No data yet	75%			Business partner value measures the extent that the department (CCCS) helps the client (business) deliver on their objectives. This is measured through 3 rd party surveys; tracking anecdotal feedback at the ET table; and 3 rd party interviews.	
Sustainability	% of green material used in communication activities.	No data yet	90%	Behind Target		Sustainability includes using green material for print communications, community signage, etc.	
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions’ KPIs, Corporate Communications is operating at the targeted service level.						

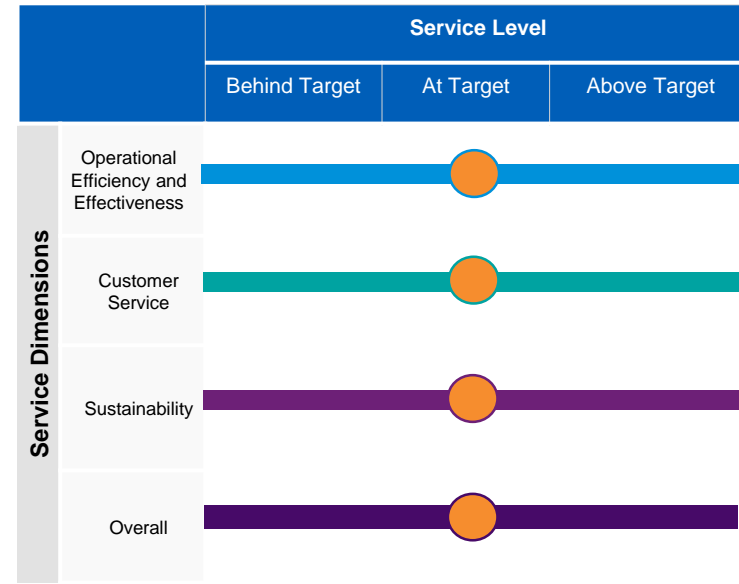
Service Profiles

Internal Audit

Strategic Pillar	
Working Together for our Future	
Department	
Internal Audit	
Service Type	
Traditional	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	328
Material, Operating and Other Cost	55
Transfers	-
Total Operating Costs	383
User Fees and Recoveries	(106)
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	(106)
Net Levy	277
Capital Budget	-
FTEs	2

Service Description
Internal Audit is an independent, objective assurance and consulting activity designed to add value and to improve the City's business operations. As per the approved Internal Audit Charter, Internal Audit assists the City in accomplishing its objectives by bringing a systematic and disciplined approach to evaluate and improve the effectiveness of the organization's governance, risk management and internal controls.
Internal Audit's scope of work includes, but not limited to, the examination and evaluation of the adequacy and effectiveness of the City's governance, risk management and internal control systems; reviewing and evaluating compliance to policies, procedures, laws and regulations; and assessing the reliability and integrity of information and the safeguarding of assets.
For 2021, the Audit Committee approved an internal audit work plan containing nine projects including value for money reviews, compliance reviews, and operational audits.

Sub-Services	Service Description
Assurance and Consulting Services	<ul style="list-style-type: none"> Assurance services include compliance, operational, financial, forensic, technology, value for money and internal control audits. Consulting services include internal controls, governance and risk management, and the implementation of new service or system.
Investigations	Includes special investigations such as fraud investigations, as requested by the Audit Committee.



Service Level Rationale
<ul style="list-style-type: none"> The Internal Audit department is an essential service guided by the Internal Audit Charter that provides independent and objective audit and assurance activities. Based on the weighted assessment of the three service dimensions' KPIs, Internal Audit is operating at the targeted service level. The department is at target in meeting its operational effectiveness and efficiency KPI's by completing approved audits; with management implementing 100% of the recommended improvements. During the pandemic, the department moved to remote auditing by completing 100% paperless audits. There is an opportunity to enhance internal audit methodology by implementation data analytics throughout audit fieldwork. There is an opportunity for the department to complete an Enterprise Risk Management (ERM) program and align the internal audit risk assessment with the ERM.

Service Level Assessment

Service Dimensions	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Number of Assignments Completed per the Annual Audit Plan	2019: 78% Completed 22% In Progress 2020: 71% Completed 29% In Progress	75% Completed 25% In Progress	At Target	Council approved annual audit plan	
	% of Recommendations Accepted and Implemented by Management	2019 – 100% 2020 – 100%	100%			
Customer Service	Cumulative Survey Score Results	2019 – 92% 2020 - 86%	85%	At Target	Customer Surveys Completed by Client Senior Manager at Audit Conclusion	Internal Audit conducts customer satisfaction surveys for all completed assignments.
Sustainability	Training Hours per Auditor	2020: 40 hours minimum per Auditor	40 hours per Auditor per year	At Target	The Institute of Internal Auditors Professional Standards	Training and working paper retention are professional requirements that contributes to the sustainable operations of internal audit functions.
	% of Paperless Audits	2019 – 0% 2020 – 100%	75%		Final Audit Working Papers	
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Internal Audit is operating at the targeted service level.					

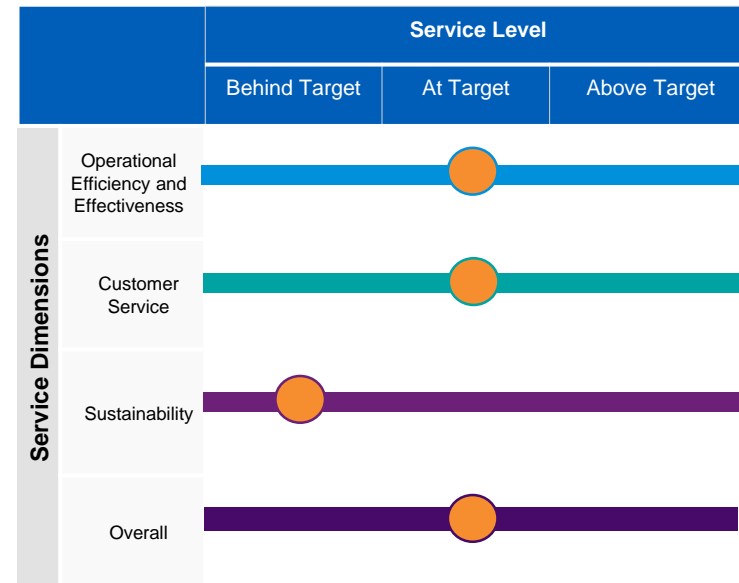
Service Profiles

Strategic Initiatives

Strategic Pillar	
Powering our Future	
Department	
Strategy, Innovation and Intergovernmental Services	
Service Type	
Essential	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	867
Material, Operating and Other Cost	229
Transfers	-
Total Operating Costs	1,096
User Fees and Recoveries	-
Transfers, Grants, Other Funding Sources	(149)
Total Operating Revenues	(149)
Net Levy	947
Capital Budget	-
FTEs	6.0

Service Description
The City's Strategy, Innovation and Intergovernmental Services department coordinates the development and implementation of a Corporate Strategic Plan and strategic initiatives, including fostering corporate innovation, and strengthening data and performance reporting. The department also works with stakeholders to champion the Community Plan to make Guelph a more inclusive, connected and prosperous City.
Intergovernmental relations supports Council and the CAO by providing expert advice and guidance on provincial and federal policy matters, proactively building strong relationships with other levels of government, municipal and community partners to influence policies, advance community needs and further the City's goals.
Key strategic initiatives for 2021-2024 include: <ul style="list-style-type: none"> • Implement Strategic Plan performance tracking and reporting • Review Guelph's strategic innovation portfolio • Complete the Community Plan Refresh, Coalition of Inclusive Municipalities Action Plan to ensure that the City delivers equity in service delivery and policy

Sub-Services	Service Description
Strategic Initiatives & Strategic Planning	Working with the City's business units to identify strategic initiatives that support the strategic pillars. Key initiatives include developing strategies for diverse and equitable service delivery.
Corporate Performance Management	Includes the monitoring of key corporate KPIs. KPIs report on progress of initiatives within each strategic pillar and operational performance of the City's business units.
Community Plan and Equity, Anti-Racism & Indigenous Initiatives	Development of the Community Plan. Plan is created based on community engagement and will be implemented collaboratively with the community.
	Support internal and external initiatives related to Equity, Anti-Racism and Indigenous Initiatives.
Intergovernmental Services	Advocate for provincial and federal funding and consultation opportunities, and support the Mayor, Council and staff to increase Guelph's influence with relevant associations and other levels of government.



Service Level Rationale
<ul style="list-style-type: none"> • Strategic Initiatives is an essential service responsible for the development and implementation of the Corporate Strategic Plan. • Based on KPMG's weighted overall service level assessment, Strategic Initiatives is operating at the targeted service level. However, sustainability is operating below target for Community Plan work, and Equity, Anti-Racism and Indigenous Initiative resourcing (see service level assessment). • There is an opportunity to fund staff resources for Community Plan and Equity, Anti-Racism and Indigenous initiatives.

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Intergovernmental Services Intergovernmental Index	59% YTD 2021	80% Annual	At Target	IG Index	Index score is cumulative for the year and does not progress in a linear way.
	Strategic Plan performance tracking and reporting # of measures established & reported with targets	15/19 (4 KPIs are only reported in a planning year)	100% complete by the end of 2021		Strategic Plan Progress Report (June 2021)	
	Community Plan A sense of belonging to Guelph	2019 - 86% 2017 - 88%	85% or above		Citizen Satisfaction Survey	
Customer Service	Equity Qualitative progress updates provided to Council in regular reporting period.	At Target	Using ADKAR model move a majority of staff to the Knowledge state in the change spectrum by Q2 2022 (TBC).	At Target	Equity links: <ul style="list-style-type: none"> July 2020 - City of Guelph Commitment to Diversity Inclusion and Anti-racism Initiatives November 2020 Introductory Session--Our Shared Journey: Unpacking Systemic Racism January 2021 Coalition of Inclusive Municipalities April 2021 Systemic Racism – Local Data and Municipal Leadership 	Equity initiatives are change-management based. Using the ADKAR model, the City has staff moving through Awareness, Desire and Knowledge at different rates, to help the City ultimately make positive change and action.
Sustainability	Strategic Planning Resource Levels	At Target	Programs to be sustainably resourced and funded	Behind Target	As of 2021, the Strategic Plan is sustainably funded (annually) into the Strategic Plan Reserve to support the 4-year strategic planning cycle.	As part of the 2022 multi-year budget a more sustainable funding and resourcing model for this work will be proposed for Council consideration.
	Community Plan and Equity, Anti-Racism and Indigenous Initiatives Resource Levels	Behind Target	Programs to be sustainably resourced and funded		The Community Plan work, and Equity, Anti-Racism and Indigenous Initiatives efforts are currently not resourced beyond 2021.	
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions, Strategic Initiatives is operating at the targeted service level.					



Corporate Services

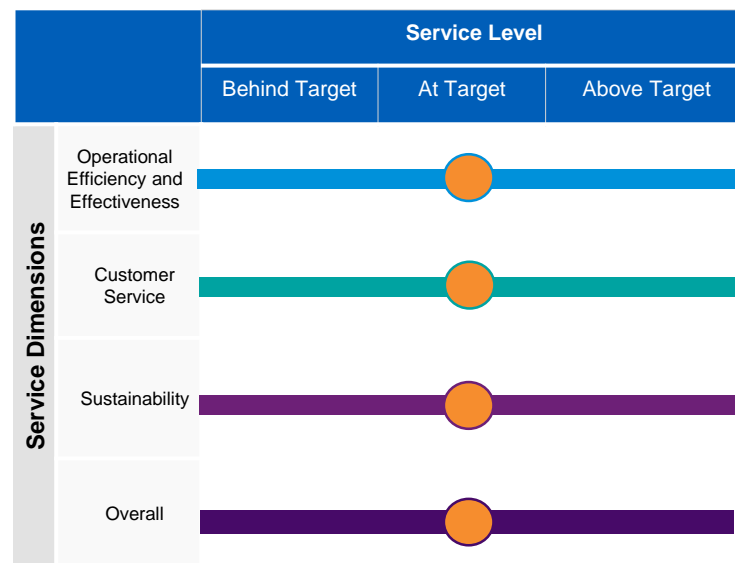


Service Profiles

Legislative Services

Strategic Pillar	
Working Together for our Future	
Department	
City Clerk's Office	
Service Type	
Mandatory	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	1,345
Material, Operating and Other Cost	286
Transfers	151
Total Operating Costs	1,782
User Fees and Recoveries	(309)
Transfers, Grants, Other Funding Sources	(193)
Total Operating Revenues	(502)
Net Levy	1,280
Capital Budget	-
FTEs	11.6

Service Description	
The City's Legislative Service team provides support to City Council and more than 20 boards and committees. Key activities include elections, administration of oaths, records management, freedom of information (FOI) requests and vital statistics.	
Key strategic initiatives for 2021-2024 include:	
<ul style="list-style-type: none"> • City Council Composition and Ward Boundary Review • Delivery of the 2022 municipal election • Implementation of the City's corporate customer service and customer experience strategy • Delivery of enhanced support services for advisory boards and committees • Implementation of SharePoint as the City's enterprise content management solution 	
Sub-Services	Service Description
Legislative Support Services	Support for council and other boards and committees (e.g., agenda preparation).
Elections	Support municipal elections including election results and election information. Elections are administered according to the Municipal Elections Act.
Committee of Adjustment	The Committee of Adjustment is a committee appointed by City Council. Reviews two major types of applications 1) consent to create new lots; 2) permission to extend land.
Administration of Oaths	Commissioner of Oaths services include a formal signing or sworn statements/ documents such as affidavits, and statutory declaration, government documents
FOI / Records Management	Processing of FOI request as per the Municipal Freedom of Information and Protection of Privacy Act.
Vital Statistics	Services the issuance of marriage licenses, civil ceremonies, and registration of deaths, including tracking of such quantitative data such as population, number or births, marriages and deaths.



Service Level Rationale

- Legislative Services is a mandatory service as aspects of the City Clerk's responsibilities are required to be provided by law, for example, the Clerk has authority to deliver municipal elections under the Municipal Elections Act, 1996.
- Based on KPMG's weighted overall service level assessment, Legislative Services is operating at the targeted service level.
- All Legislative Service KPIs for each service dimension are operating at the target service level (see service level assessment).
- In order to maintain service levels within the Records and Information Management Strategy, there is a 2023 budget request for a second Information Access Coordinator.
- There is an opportunity to provide legislative services to the City's advisory boards and committees. This would create capacity within City departments as staff can focus on their area of expertise rather than legislative services.

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Percent of FOI requests completed within 30 days	91%	82%	At Target	Target Level: 2019 MBNCanada Report 5.3 Median Current Level: City Clerk's Office data	The number of requests completed in excess of 30 days in 2020 was higher than normal because of operational challenges during the early stages of the pandemic.
Customer Service	Percent of total time spent in Council and Committee meetings before 11pm	93%	95%	At Target	City Clerk's Office data	The automatic adjournment time for Council meetings is 11pm, unless decided by a majority vote of Council. Only one motion to extend the adjournment time beyond 11pm is permitted.
Sustainability	Delivering Council and Committee meetings in compliance with the Municipal Act	100%	100%	At Target	City Clerk's Office data	This includes all requirements for open and closed meetings, quorum, public notice, voting, etc.
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions, Legislative Services is operating at the targeted service level.					

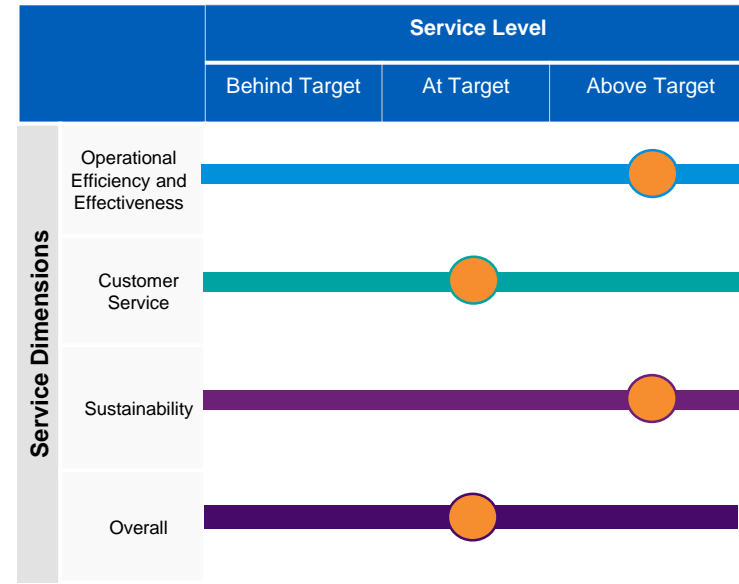
Service Profiles

Service Guelph

Strategic Pillar	
Working Together for our Future	
Department	
City Clerk's Office	
Service Type	
Essential	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	484
Material, Operating and Other Cost	219
Transfers	-
Total Operating Costs	703
User Fees and Recoveries	(193)
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	(193)
Net Levy	510
Capital Budget	-
FTEs	5.0

Service Description	
Service Guelph is the citizen-facing customer service desk for the City of Guelph. Located at City Hall, Service Guelph provides support for program registration, bookings, payments, service information, and other service support.	
Service Guelph offers a number of online City services including building permits and inspections, issues reporting, general inquiries, and online payments (property taxes, parking). This city is also working on digitalizing additional processes to be offered online through Service Guelph.	
Service Guelph also provides centralized access to over 20 City forms and applications and over 10 non-City of Guelph forms and applications.	

Sub-Services	Service Description
Customer Service	Service Guelph customer service provides front-desk support for citizen inquiries. Customer service is offered over the phone Monday – Friday from 8:30AM - 4:30PM and in person from 8:30AM – 4:00PM.
General Inquiries and Information	Service Guelph offers support to all general citizen inquiries. Information is made available on the City's website. Specific requests are usually transferred directly to department leads for resolution.



Service Level Rationale	
	<ul style="list-style-type: none"> Based on the weighted assessment of the three service dimensions, Service Guelph is operating at the targeted service level. However, current KPIs measure phone system data and do not track progress towards a centralized customer service delivery model or digital service delivery. Service Guelph is operating above target level for calls answered within service level and call abandon rate KPIs (see service level assessment). There is an opportunity to deliver digital services and user experiences to citizens by centralizing all City services under the Service Guelph banner. This will require data tracking and KPIs in order to adequately measure successful transition to digital service delivery. There is an opportunity to improve customer/citizen inquiry intake through the implementation of a CRM or 311. This will also contribute to reduced in-person/foot traffic at the Service Guelph front counter.

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Calls answered within service level.	86%	70/30 (70% of calls answered within 30 seconds)	Above Target	Cisco UCCX/CUIC/ municipal best practice	Based on 2021 data.
Customer Service	First call resolution.	35%	30%	At Target	Cisco UCCX/CUIC/ municipal best practice	Based on 2021 data.
Sustainability	Call abandon rate.	5%	11%	Above Target (Significant reduction in call abandon rate; hence, assessed as above target)	Cisco UCCX/CUIC/ municipal/industry best practice	Based on 2021 data. Measures wasted customer effort. In 2019 the abandon rate was 34%. Significant progress has been made due to staffing changes resulting from COVID. The goal is to now maintain this target post-COVID.
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Service Guelph is operating above the targeted service level. However, current KPIs measure phone system data and do not track progress towards a centralized customer service delivery model or digital service delivery; hence, overall service level is assessed as at target.					

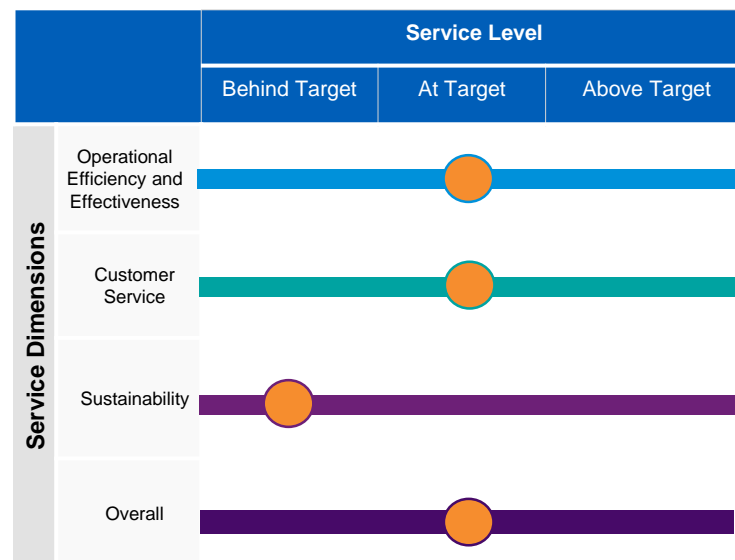
Service Profiles

Financial Management

Strategic Pillar	
Working Together for our Future	
Department	
Finance	
Service Type	
Mandatory	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	3,976
Material, Operating and Other Cost	186
Transfers	-
Total Operating Costs	4,162
User Fees and Recoveries	(1,315)
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	(1,315)
Net Levy	2,847
Capital Budget	875
FTEs	33.5

Service Description	
Financial Management Services ensures that the City's finances are managed in accordance with legislative and contractual requirements, and provides strategic fiscal advice to Council, and internal businesses.	
Key strategic initiatives for 2021-2024 include:	
<ul style="list-style-type: none"> Implement a Multi-year Budget Framework for the City Modernize financial systems and eliminate paper-based processes Provide financial modelling and strategy development for key growth-related studies, Master Plans and significant projects Launch a city-wide Continuous Improvement program 	

Sub-Services	Service Description
Long-term Financial Planning and Strategy, and Corporate Fiscal Policy Management	Develop and oversee corporate fiscal policies, internal control structures, annual budget and long-term resourcing strategies to support Strategic Plan objectives.
Financial Compliance Services	Grant reporting, indirect taxes, legislated and council-approved financial disclosures and reporting, competitive procurement, donation receipting.
Financial Accounting Transactional Services	Accounts payable, general accounting journal entries, general ledger management, account reconciliations, development agreements and charges.
Treasury, Debt, and Reserves Management	Cash, investment and liquidity management, debenture issuance, reserve target management.
Business Support Services	Business support for budget and resourcing planning, strategic procurement support, continuous process improvement program.



Service Level Rationale	
<ul style="list-style-type: none"> Financial Management services are classified as mandatory as they are required under provincial legislation: Municipal Act, Pension Benefits Act, Trustee Act, Cemetery Act, Excise Tax Act, Retail Sales Tax Act, Procurement, By-Law, Development Charges Act, O.Reg. 588/17, and Grant agreements. Based on the weighted assessment of the three service dimensions, Financial Management is operating at the targeted service level. Financial Management is operating behind target for sustainability KPIs as some data does not exist or the department is in the early-stages of tracking and measuring the KPI (see service level assessment). There is an opportunity to rationalize spending on the City's discretionary services in order to increase funding towards strategic priorities of the City. In addition, there is an opportunity to integrate existing financial systems for City services to allow financial management to conduct the appropriate financial oversight activities for the service. 	

Service Level Assessment

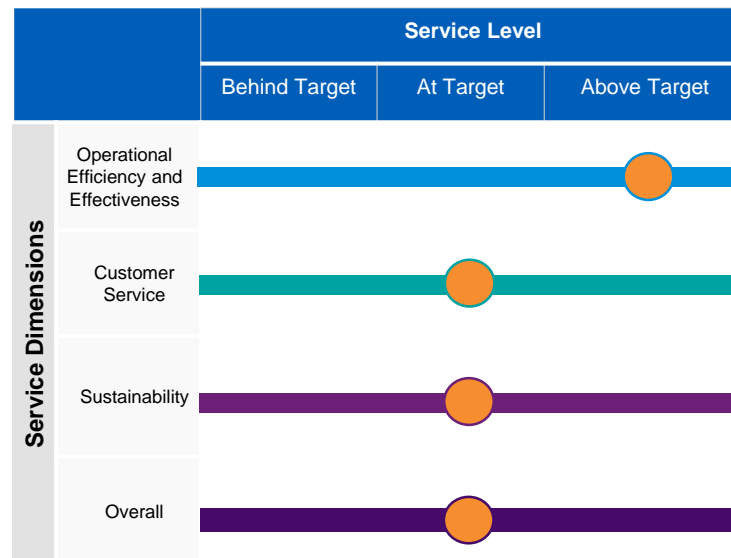
Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Clean External Audit Opinion	Clean Audit	Clean Audit	At Target	External auditor	Effectiveness indicator of meeting compliance objectives.
	Number of Invoices Processed per Accounts Payable FTE (MBNCanada 1.3)	13,786	14,569		Target Level: 2019 MBNCanada Report 1.3 Median / Current Level: 2019 City data	Efficiency indicator of operations with current resource levels.
	Finance Employee Engagement Score	62.2%	Increasing – up from 52.9%		2021 Employee Engagement Results	Engaging teams contribute to operational efficiency and effectiveness.
Customer Service	Internal customer satisfaction survey	Minimum negative feedback	No negative feedback	At Target	Qualitative feedback from Finance	Indicator of how Finance is effectively providing business support to internal clients. Improvement is needed to collect data and refine this KPI.
	Readability level of financial reports and web content	Grade Level 12	Grade Level 10			General understanding (grade level) of financial information communicated to the public. Improvement is needed to collect data and refine this KPI.
Sustainability	% of processes that do not rely on paper or manual data intervention	No data yet	100%	Behind Target	Qualitative feedback from Finance	A lot of projects in progress to reduce paper or manual data intervention.
	% of LTFF policies with sustainability metrics that are monitored annually	3 of 6 = 50%	100%			Asset Management, Reserves and Debt done.
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions, Financial Management is operating at the targeted service level.					

Property Taxation and Assessment Base Management

Strategic Pillar	
Working Together for our Future	
Department	
Finance	
Service Type	
Mandatory	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	846
Material, Operating and Other Cost	122
Transfers	-
Total Operating Costs	968
User Fees and Recoveries	(745)
Transfers, Grants, Other Funding Sources	(25)
Total Operating Revenues	(770)
Net Levy	197
Capital Budget	-
FTEs	8.5

Service Description	
<p>Property taxation and assessment base management services are responsible for the billing, collection and maintenance of the largest revenue source for the City. Taxation services are highly legislated and have significant policy considerations with the changing provincial requirements. The assessment appeal process creates significant revenue risk for the City and this team ensures timely, fair and equitable assessment rolls. Taxation and general accounts receivable collection also have a customer service focus as they interact daily with our citizens and businesses. Key strategic initiatives for 2021-2024 include:</p> <ul style="list-style-type: none"> Implement a modern, tax billing software with self-service function functionality for improved customer service Tax policy strategy update with next Current Value Assessment Transfer of utility arrears to the tax account. 	

Sub-Services	Service Description
Tax Billing and Collection (including general accounts receivable)	Preparation, mailing and collection of property taxes (and other corporate revenues) including provincial education taxes and distribution to schools boards. Management of preauthorized payment programs, and property-owner inquires and concerns.
Taxation and Other Fee Arrears Management	Interest and penalty application, notice of late fees, legislative tax sale process, corporate fee arrears application to the tax account.
Taxation Policy Management	Annual tax policy requirements addressing changing legislation like new tax classes, strategic ratio analysis and equity reviews.
Tax Certificates and Other Property Related Services	Tax certificate issuance, updates to law firms, tax statements, letters for taxpayers related to Canada Revenue Agency.
Assessment Base Management	Responding as party to Guelph property assessment appeals, site inspections, ensuring timely and complete growth-related assessment. Proactive review of assessment related issues and relationship management with MPAC.



Service Level Rationale	
<ul style="list-style-type: none"> Financial Management services are classified as mandatory as they are required under provincial legislation: Municipal Act, Pension Benefits Act, Trustee Act, Cemetery Act, Excise Tax Act, Retail Sales Tax Act, Procurement, By-Law, Development Charges Act, O.Reg. 588/17, and Grant agreements. Based on the weighted assessment of the three service dimensions, Property Taxation and Assessment Base Management is operating at the targeted service level. The Tax department is operating above target for total arrears as a % of total taxation KPI (see service level assessment). The City's Digital Investment and Continuous Improvement team as identified replacing the Corporate Payment System and Property Tax Billing systems as key digital investments for 2021. Since 2013, the number of properties in Guelph has increase by 13%, however staffing in the property taxation and assessment base management department has not changed. Initiatives such as preauthorized payment plans and continued promotion of the tax department email, and implementation of online tax certification purchases have created capacity within the department. 	

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Total arrears as % of total taxation (including BIA and Education taxes)	2.30%	5.3%	Above Target	https://pub-guelph.escribemeetings.com/filestream.aspx?DocumentId=12816	Effectiveness indicator. South West average currently reported at 5.3%.
	Net Operating cost to maintain property tax accounts per tax account serviced	\$0.24 per property	Maintain at current level		Finance 2020 Data (Net Operating Cost \$197,000 over 47,216 properties)	Efficiency indicator. Digitization of services will be critical for Finance to continue to be efficient as the number of properties grow. Increasing user fees can also drive the cost per property down.
Customer Service	# of accounts using preauthorized payment options	37% up from 35% in 2019	Target is to increase this annually	At Target	https://pub-guelph.escribemeetings.com/filestream.aspx?DocumentId=12816	2019 report: https://pub-guelph.escribemeetings.com/filestream.aspx?DocumentId=4159
	% of calls / emails inquiries being responded to per property	2020: 0.48 touches per property 2019: 0.4 touches per property	Target is to decrease annually with implementation of self service options		Finance Data: <ul style="list-style-type: none"> • 2020: (11,577 calls + 10,985 emails) / 47,216 properties • 2019: (10,651 calls + 7,766 emails) / 46,744 properties 	With COVID, there has been an increase in touch points with property owners. Finance has been managing the increased demand and COVID related questions that are occurring with property taxes.
Sustainability	# of properties not triggering tax sale process in the third year after two years arrears.	1	0	At Target	Finance data	Municipal Act allows the Treasurer to initiate the tax sale process as part of fiscal sustainability of not letting arrears age, not having to write off taxes as uncollectable, and not unfairly reducing the City's assessment leaving a larger burden on the remaining properties.
	% of assessment appeals where the City is a respondent to Statement of Issues	100%	100%			
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions, Property Taxation and Assessment Base Management is operating at the targeted service level.					

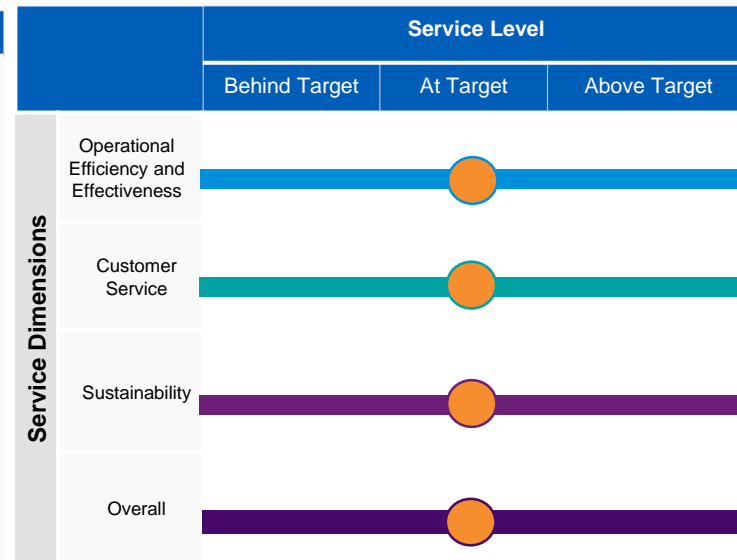
Service Profiles

Human Resources

Strategic Pillar	
Working Together for our Future	
Department	
Human Resources	
Service Type	
Essential	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s) ¹	
Compensation & Benefits	3,227
Material, Operating and Other Cost	386
Transfers	3
Total Operating Costs	3,616
User Fees and Recoveries	(831)
Transfers, Grants, Other Funding Sources	(139)
Total Operating Revenues	(970)
Net Levy	2,646
Capital Budget	-
FTEs	25.0

Service Description	
Human Resources provides strategic and operational human resource management programs and services to support the City's workforce and enable the City to meet its business objectives and regulatory requirements. Services provided by Human Resources include recruitment, learning & development, organizational design (e.g., succession planning), labour relations, compensation and benefits, performance management, wellness, and health & safety.	
In October 2020, the City undertook a review of the Human Resources department. Overall, 42 recommendations were identified to improve the service delivery in each HR discipline.	
Key strategic initiatives for 2021-2024 include: <ul style="list-style-type: none"> Conduct non-union municipal employee compensation and benefit review Implement Employee Diversity and Inclusion Plan Update employee Wellness Program, Disability Management and Attendance Support Program 	
¹ The HR 2021 budget does not include general corporate revenue and expenditures.	

Sub-Services	Service Description
Workforce Planning and Recruiting	Strategic recruitment and workforce planning support and advice to the City's departments.
Talent and Performance Management	Employee performance management and talent development for the City's departments.
Compensation, Rewards and Recognition	Manages organizational compensation including the development and implementation of organizational rewards and recognition strategies.
Health and Safety	Occupational health and safety management.
Wellness	Manages employee mental and physical health strategies and programs.
Labour Relations	Provides labour relations strategies that support optimal employee & labour relations in a fiscally responsible manner. Manages relationships with bargaining unit representatives.



Service Level Rationale
<ul style="list-style-type: none"> Based on KPMG's weighted overall service level assessment, Human Resources is operating at the targeted service level. Human Resources is operating above target for the total cost for Human Resources Administration per T4 supported KPI indicating the department is effectively utilizing its resources (see service level assessment). The Human Resources department has implemented recommendations identified within the HR Review Report including the re-organization on roles and responsibilities, and streamlining processes to focus on customer service. Human Resources is in the processes of developing a technology roadmap to identify opportunities to further digitize Human Resources business processes. There is an opportunity to integrate all back office support personnel within the City and the City's boards and other agencies. This could reduce duplication of effort for back office support functions.

Service Level Assessment

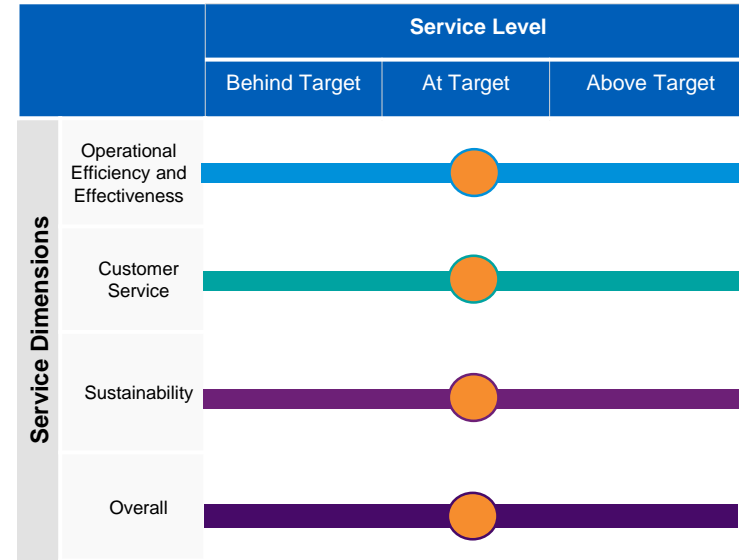
Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Total Cost for Human Resources Administration per T4 supported (MBNCanada 14.1)	2020: \$1,001 2019: \$683	\$1,117	At Target: Given the performance of 2019 and 2020.	Target Level: 2019 MBNCanada Report 14.1 Median Current Level: Human Resource data	HR Cost excludes Organizational Development Training & Operating expenses. Considered above target when comparing 2019 data. 2020 had higher cost per T4 as the City used less seasonal staff due to COVID. <ul style="list-style-type: none"> • 2020 T4s 2,649 including library • 2019 T4s 3,824 including library
Customer Service	Days to Fill Vacant Positions	53.75 days	60 days	At Target	Target Level: Internal goal set by Human Resources based on industry practice Current Level: 2020 53.75 days	The number of days to fill a vacant position will vary depending on the type of position that needs to be fulfilled. There are different cycle times for various professions. Corporate-wide average was 53.75 days in 2020 with an overall target of 60 days.
Sustainability	Permanent Voluntary Employee Turnover Rate (MBNCanada 14.2)	5.9%	6.01%	At Target	Target Level: 2019 MBNCanada Report 14.2 Median Current Level: Human Resource data of voluntary employee turnover rate	
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Human Resources is operating at the targeted service level.					

Service Profiles

Information Technology

Strategic Pillar		Service Description
Working Together for our Future		<p>Responsible for the City's Information Technology Services (ITS) including security, devices, networks, servers, databases, applications, and telecommunications; back up and recovery services; email and messaging; IT project management; and business analysis. The IT team supports over 1,500 computers and tablet, 1,250 mobile devices, 200 printers, and 1,300 desktop phones.</p> <p>Additionally, IT Services provides architecture, design, implementation and support of technical infrastructure and data strategies; prioritization, development, and upgrades of infrastructure and application projects; providing expertise in technology solutions; and ensuring enterprise level technology integration.</p> <p>Key initiatives for 2021-2024 include:</p> <ul style="list-style-type: none"> Building the City-owned fibre optic network Implement multi-factor authentication Digitize public facing and internal staff forms <p>¹ The IT 2021 budget does not include general corporate revenue and expenditures.</p>
Department		
Information Technology		
Service Type		
Essential		
Overall Service Level Assessment		
At Target		
2021 Budget (\$,000s) ¹		
Compensation & Benefits	5,623	
Material, Operating and Other Cost	335	
Transfers	-	
Total Operating Costs	5,958	
User Fees and Recoveries	(2,345)	
Transfers, Grants, Other Funding Sources	-	
Total Operating Revenues	(2,345)	
Net Levy	3,613	
Capital Budget	7,845	
FTEs	40.0	

Sub-Services	Service Description
Information & Application Services	Offers management and support for internal business applications, web and GIS application systems and data repositories.
Technology Support Services	Oversees a centralized Service Desk to supply computer and technical assistance and support to City staff.
Cyber Security	Provides protection to the City's computer systems and networks against cyber threats, information disclosure, damage to IT infrastructure.
IT Infrastructure	Manages and maintains the City's existing IT Infrastructure.
IT Planning and Project Delivery	Long range planning of technical infrastructure; stewardship of corporate level strategies and priorities involving Information Technology.



Service Level Rationale
<ul style="list-style-type: none"> Based on the weighted assessment of the three service dimensions' KPIs, Information Technology Services is operating at the targeted service level. IT's adherence to SLA decreased in 2020, however total count of tickets and customer satisfaction both increased indicating IT is providing a higher level of customer service with the increase in ticket volume. There is an opportunity to clearly define the role of IT in process digitization. Currently, some business units are relying on IT for design, planning, execution and implementation of digital processes. Educational training sessions may be required. IT is currently working on a decentralized model for updating City website content. Training will be required to authorize web authors for specific departments.

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	IT FTE as a % of Total FTE	2019 – 2.73% 2020 – 2.84%	3.5%	At Target	Target Level: Benchmark from Perry Group research Current Level: JDE data	
Customer Service	Adherence Service Level Agreement for tickets	Tickets completed within SLA 2019 - 89% 2020 – 85%	95%	At Target	Cherwell ITSM	Full customer service story requires volume, timing and satisfaction score KPIs. Need all three to the full picture. The number of tickets is a range to reflect an increase in self service offerings to staff and education to prevent the need for help desk assistance.
	Customer Satisfaction Score from Help Desk	Average customer satisfaction score 2019 – 2.66 2020 – 3.34	4			
	Count of tickets submitted	Count of tickets completed 2019 – 12,425 2020 – 13,826	Range: 10,000 to 14,000			
Sustainability	Availability of the IT network (network uptime)	99.99% network availability	99.99% network availability	At Target	Internal network performance logs	Excludes planned maintenance windows.
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Information Technology Services is operating at the targeted service level.					

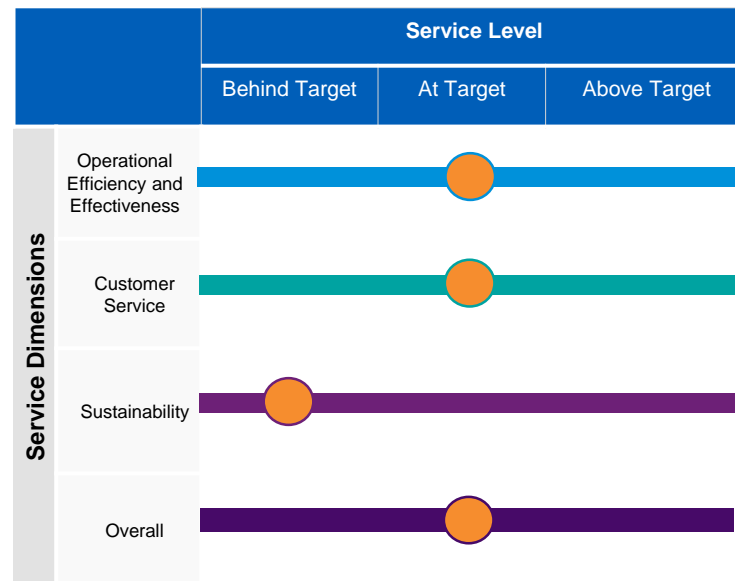
Service Profiles

Legal Services

Strategic Pillar	
Working Together for our Future	
Department	
Legal, Realty and Court Services	
Service Type	
Traditional	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	1,580
Material, Operating and Other Cost	629
Transfers	-
Total Operating Costs	2,209
User Fees and Recoveries	(669)
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	(669)
Net Levy	1,540
Capital Budget	-
FTEs	11.0

Service Description
The City's legal services function provides strategic level advice and guidance to City Council and City staff, ensures accountability and transparency, protects the City's interests, manages corporate risk and provides realty services for the City.
Key initiatives for 2021-2024 include: <ul style="list-style-type: none"> • Modernization of the City's contract templates • Purchase new corporate contract management software • Advise on the Baker District Redevelopment Project • Support changes to the development charges by-law and parkland dedication by-law • Complete governance review of the Guelph Cemetery Commission • Provide realty advice for the sale of City-owned property

Sub-Services	Service Description
Legal Counsel Services	Provides legal advice/opinion, legal drafting and review of legal agreements, and representation/advocacy before the courts and tribunals for the City. Facilitate the proper exercise of municipal powers, activities, and decision-making.
Realty Services	Strategic administration of the City's portfolio of real estate, including the acquisition and disposition of property. Service mandate is to protect the City's rights and interests through the negotiation, completion, and registration of various real estate agreements and instruments.



Service Level Rationale
<ul style="list-style-type: none"> • Based on the weighted assessment of the three service dimensions' KPIs, Legal Services is operating at the targeted service level. • There is an opportunity to implement a robust CRM or customer intake system to improve the efficiency and effectiveness of inquiry management, including digitizing the customer intake process. Moreover, business customers should involve Legal Services and initiate the inquiry process early on to improve the 10 business day turnaround time. • There is opportunity to improve the contract management process and utilize a contract management system.

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Number of business days to intake and prioritize general requests for work in accordance with the Legal, Realty and Risk Services – Requests for Services Policy	Meets or exceeds target	10 days to close general requests for work	At Target	Legal, Realty and Court Services data	<p>Refers to deadline for completion for general requests. Except for urgent matters, the requestor deadline should be not less than ten (10) business days from the date of the request.</p> <p>Currently, the department has some data tracking capabilities in its Legal Suite database; however, still a relatively manual process. Will be exploring the use of SharePoint and/or improving the use of Legal Suite for more robust data tracking.</p>
Customer Service	Internal Customer Feedback	Limited negative feedback	No negative feedback	At Target	Direct customer feedback via email, phone, or other contact method.	<p>When received, customer feedback is used to improve and monitor internal client services.</p> <p>The department is looking forward to using an active solution, such as a survey, to gather and analyze data more consistently.</p>
Sustainability	Number of processes that are digital and do not rely on paper	COVID has facilitated increase use of digital tools; however, still significant amount of improvement needed	Increase use of digital processes where applicable	Behind Target	To be provided	<p>Goal is to increase capacity through templates, automation and training.</p> <p>Impact from Covid-19 has increased the transition to digital systems and processes, for example, the use of Legal Suite and the corporate move to SharePoint.</p>
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Legal Services is operating at the targeted service level.					

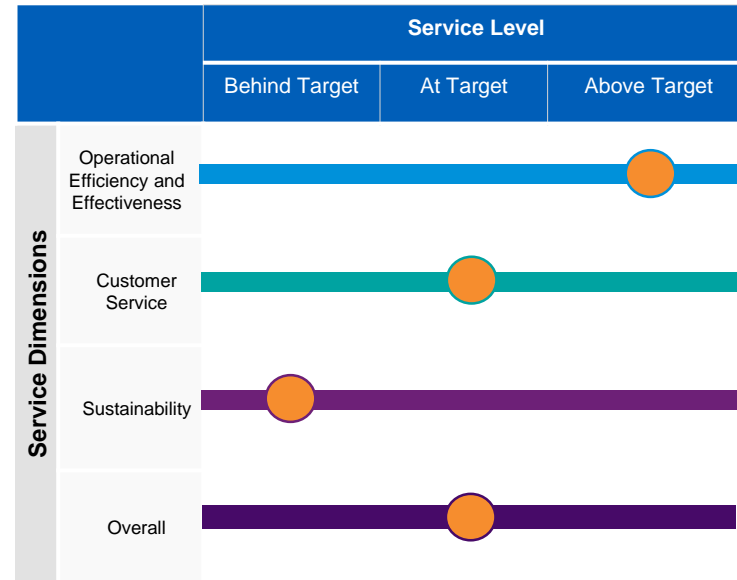
Service Profiles

Court Services

Strategic Pillar	
Working Together for our Future	
Department	
Legal, Realty and Court Services	
Service Type	
Mandatory	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	1,358
Material, Operating and Other Cost	2,138
Transfers	795
Total Operating Costs	4,291
User Fees and Recoveries	(4,291)
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	(4,291)
Net Levy	-
Capital Budget	-
FTEs	14.0

Service Description
<p>Court service function delivery the administrative, prosecutorial and court support functions prescribed under the Provincial Offense Act.</p> <p>Key initiatives for 2021-2024 include:</p> <ul style="list-style-type: none"> Review of various applications governed by the Provincial Offences Act, reviewing Part I offences, and registering convictions with the passing of Bill 177, Stronger, Fairer Ontario Act, 2017. Migrate the court system to a virtual platform to allow for remote appearances for any party to a court proceeding, enhancing accessibility, innovating the court environment and driving the future of the judicial system for Provincial Offences Act courts. Transfer the Part III charges from the Province to the City of Guelph pursuant to Bill 177, Stronger, Fairer Ontario Act, 2017.

Sub-Services	Service Description
Provincial Offences Administration, Prosecution, and Court Support	Processing and prosecution of municipal by-law or other charges under the Provincial Offences Act.



Service Level Rationale
<ul style="list-style-type: none"> Based on the weighted assessment of the three service dimensions' KPIs, Court Services is operating at the targeted service level. Impacts from Covid-19 have resulted in an overall decrease in revenue collected and charges filed. Training on customer service and cash handling were highlighted as areas of improvement to be consistent across the organization. Another opportunity to improve customer service is to provide translators for residents during court proceedings.

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Time to trial for Part I and Part III matters.	152 days for Part I matters 289 days for Part III matters	18 months to bring a case to trial in the Ontario Court of Justice	Above Target	Target Level: Provincial Legislation Current Level: Court Services data	
Customer Service	Qualitative customer/client feedback (qualitative)	Limited negative customer feedback	No negative customer feedback	At Target	Court Services data	When received, customer feedback is used to improve and monitor customer service. We look forward to using an active solution, such as a survey, to gather and analyze data more consistently.
Sustainability	Financial sustainability: • Overall Revenue • Bylaw Fine Revenue	2020 overall revenue: \$1,562,817 2020 bylaw fine revenue: \$63,312	Return to pre-COVID-19 revenue levels	Behind Target	2020 budget	Impacts from COVID-19 have resulted in an overall decrease in revenue collected and charges filed. Overall revenue is distributed between the City and County as per the inter-municipal side agreement. Bylaw fine revenue is retained by the City.
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Court Services is operating at the targeted service level.					



Infrastructure, Development and Enterprise Services

Service Profiles

Economic Development

Strategic Pillar	
Powering our Future	
Department	
Economic Development and Tourism	
Service Type	
Traditional	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	1,112
Material, Operating and Other Cost	422
Transfers	48
Total Operating Costs	1,582
User Fees and Recoveries	(20)
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	(20)
Net Levy	1,562
Capital Budget	2,950
FTEs	8.0

Service Description	
<p>Economic Development serves businesses with locating or expanding their operations and market base within the city. Specifically, Economic Development assists businesses with choosing a location within Guelph, expanding business in Guelph and providing other business support services. Key initiatives for 2021-2024 include:</p> <ul style="list-style-type: none"> Update Guelph's economic strategy to align with the Guelph Future Ready Strategic Plan Continue marketing and selling land in identified areas and opening up other employment lands within the city Promote and support the service offerings and the commercial success of Guelph Junction Railway. Lead and update the implementation of the Downtown Secondary Plan. Partner with regional coalitions advocating for Two Way All Day GO, the Innovation Corridor, Ontario Food Cluster, Smart Cities, and other relevant tourism and business growth initiatives Establish long-term service delivery agreements with core local business support partners 	

Sub-Services	Service Description
Business Attraction	Promote Guelph as a location for new business investment in targeted growth sectors. Provide facilitation of business investment projects through municipal processes.
Business Retention and Expansion	Develop and manage business, organizational and government relationships to foster growth of established companies. Provide facilitation to business expansion projects through municipal processes.
Economic Development Marketing	Implement strategies and campaigns to manage the Guelph's brand in the marketplace, domestically and globally.
Economic Monitoring	Identify and analyze data to monitor the community's economic performance and inform policy and program development.



Service Level Rationale	
<ul style="list-style-type: none"> Economic Development is a traditional service that assists businesses with choosing a location within Guelph, expanding business in Guelph and providing other business support services. Based on the weighted assessment of the three service dimensions' KPIs, Economic Development is operating at the targeted service level. Two of the KPI's are not directly attributable to the department but provide a measure of the business objective to locate and grow business within Guelph. 	

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Annual Growth in Gross Domestic Product (GDP) for Census Metropolitan Area	6.2% 2021 projected	2%	Above Target	Conference Board of Canada	<p>GDP speaks to the over health and strong desire to locate and operate in Guelph. It measures the value of all the goods and services that are produced in our region.</p> <p>Numbers are projected for the period of July 2020 to June 2021 (most recent data is as of June 2020). Higher than historical norms due to impact of COVID-19 pandemic.</p> <p>The Economic Development and Tourism Strategic Plan will inform future departmental KPIs. The plan will include Guelph Junction Railway and provide targeted direction and service delivery improvements for Council's consideration.</p>
Customer Service	Guelph ranked as a great or good place to do businesses	82%	85%	At Target	Grow Guelph BRE Business Survey	Corporate KPI. Most recent survey data is 2016. Future source will be the employment survey planned in 2021.
Sustainability	% of operating budget spent on investment attraction and real estate activities	10.5%	12%	At Target	Economic Development Operating Budget (2021)	Indicator for continued commitment of resources toward capacity for new investment.
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Economic Development is operating at the targeted service level.					

Service Profiles

Tourism

Strategic Pillar	
Powering our Future	
Department	
Economic Development and Tourism	
Service Type	
Traditional	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	394
Material, Operating and Other Cost	523
Transfers	-
Total Operating Costs	917
User Fees and Recoveries	(166)
Transfers, Grants, Other Funding Sources	(350)
Total Operating Revenues	(516)
Net Levy	401
Capital Budget	-
FTEs	3.0

Service Description	
<p>Guelph Tourism's primary objective is to foster a robust and well-connected stakeholder community through engagement, facilitation and coordination. In order to achieve this objective, Tourism's key activities include:</p> <ul style="list-style-type: none"> Develop and promote Guelph as a destination Model the highest standard for visitor service Foster a community of practice to stimulate collaboration and information sharing Steward the development of the Guelph brand Measure and communicate economic impact Pursue funding opportunities to resource destination development Facilitate the development of tourism-related destinations, products, and experiences Lead regional tourism collaboration strategies 	

Sub-Services	Service Description
Tourism / Destination Development	Support the development of attractions, destinations, events, partnerships to attract visitors to the City of Guelph.
Guelph Farmer's Market	Tourism is also responsible for the Guelph Farmer's Market, which operates every Saturday morning. This is a discretionary service offered by the City.
Marketing Communications	Implement marketing promotion campaigns to communicate Guelph as a destination of choice.
Visitor Services	Visitor services provides information about local attractions and tourism events. Information is available at the Tourism Information Kiosk with the Guelph Civic Museum and through City-led online social media channels and websites.



Service Level Rationale	
<ul style="list-style-type: none"> Tourism is a traditional service delivered by the City. Based on the weighted assessment of the three service dimensions' KPIs, Tourism is operating at the target service level. The department is currently digitizing the visitor guides into a new website and a Visitor Kiosk is expected to be installed by Q1, 2022. The department will need budget to monitor and track use of the Visitor Kiosk on a consistent and going-forward basis. There is further opportunity to develop a region-wide Tourism strategy in collaboration with the County of Wellington and its member townships. In addition, there is opportunity to collaborate more with Culture and Recreation Services for streamlined service delivery. 	

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Operating Cost per Visitor	Operating Cost per Visitor: 1.85	Operating Cost per Visitor: 1.5	At Target	Tourism Economic Impact Visitor Survey, 2017 https://guelph.ca/wp-content/uploads/2017-07-Guelph-Tourism-Visitor-Survey-Report.pdf	2017 number of visitors: 1.7 million The department will need budget to monitor and track this measure on a consistent and going-forward basis.
	Overnight Visitors	Hotel Occupancy Rate: 61%	Hotel Occupancy Rate: 71%			
Customer Service	Likelihood to Recommend Guelph	32% visitors are promoters of Guelph, meaning they rated 9 or 10 on likelihood to recommend to family, friends or colleagues	42% visitors are promoters of Guelph	At Target	Tourism Economic Impact Visitor Survey, 2017 https://guelph.ca/wp-content/uploads/2017-07-Guelph-Tourism-Visitor-Survey-Report.pdf	The department will need budget to monitor and track this measure on a consistent and going-forward basis.
	Visitor Satisfaction	93% are satisfied with their trip to Guelph	97% are satisfied with their trip to Guelph			
Sustainability	Digitization of Printed Assets	Use of Visitor Services Kiosk Kiosk is to be installed Q1, 2022	Number of uses of Visitor Services Kiosk: 15,000 kiosk interactions	At Target		Tourism Services printed 15,000 annual Visitor Guides. These are being digitized into a new website and Visitor Kiosk. Kiosk installation will be completed in 2021 ahead of schedule. The department will need budget to monitor and track this measure on a consistent and going-forward basis.
	% of operating budget spent on destination development and attraction	12.3%	15%			Budget commitment towards destination development.
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Tourism is operating at the targeted service level.					

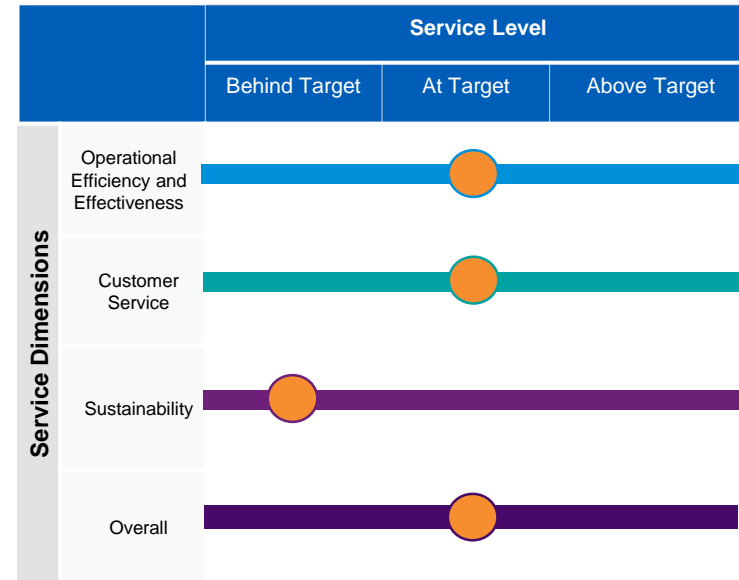
Service Profiles

Engineering Services

Strategic Pillar	
Building our Future	
Department	
Engineering and Transportation Services	
Service Type	
Essential	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	5,363
Material, Operating and Other Cost	2,696
Transfers	6,741
Total Operating Costs	14,800
User Fees and Recoveries	(12,369)
Transfers, Grants, Other Funding Sources	(108)
Total Operating Revenues	(12,477)
Net Levy	2,323
Capital Budget	40,234
FTEs	49.0

Service Description	
<p>Engineering Services is responsible for the overall engineering management of City infrastructure by providing asset and project management, engineering design and review services, construction management (including inspection and surveying), long-range infrastructure planning, site servicing and utility coordination, stormwater management and service fee, and management of the city's contaminated site program of work.</p> <p>Infrastructure planning and development is heavily aligned with the City's strategic pillars of navigating our future, building our future and powering our future. High priority projects for the department include:</p> <ul style="list-style-type: none"> Road reconstruction projects (e.g. York Road, Speedvale Avenue) Downtown Infrastructure Renewal Program Annual asphalt paving program Implementing a computerized maintenance management system Stormwater management and water/wastewater servicing master plans; Clair Maltby Master Environmental Servicing Plan New Subdivision construction Contaminated site renewal (e.g. 200 Beverly, Fountain Street Lot) 	

Sub-Services	Service Description
Design and Construction	Conducts planning, record keeping, design and project management activities to re-construct linear infrastructure such as roads, bridges, and pipes.
Development and Environmental Engineering	Conducts engineering reviews of planning applications for new development (site plan, subdivision, etc.). Manages the contaminated site program of work and provides stormwater management and service fee, grading, and drainage services.
Corporate Asset and Project Management	Delivers the corporate asset management program, including development of asset management plans, implementation of the computerize maintenance management system, preparation of capital forecasts and funding strategies, and development and training of the city's project management practices.



Sub-Services	Service Description
Technical Services	Provides construction inspection and survey services. Manages site servicing connections and utility work within the City's right of way.

Service Level Rationale	
<ul style="list-style-type: none"> Based on the weighted assessment of the three service dimensions' KPIs, Infrastructure planning and development is operating at the targeted service level. For operational efficiency and effectiveness, the % assets providing satisfactory level of service is currently at 68% compared to a target of 75%. For sustainability, the reduction to the city's contaminated site environmental liability has decreased from \$31 million in 2016 to \$24 million. The target is to reduce the liability to less than \$5 million. Infrastructure planning and development also manages the storm drainage system, including pumping stations and the collection system. The City's stormwater services is governed by the Stormwater Management Master Plan. 	

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	% assets providing satisfactory level of service.	68% of assets are in fair or better condition (based on age-based data)	75% of assets are in fair or better condition (based on condition data)	At Target	Corporate Asset Management Plan	As asset management practices continue to mature and the City reaches sustainable funding, this program will optimize through elimination of backlog.
Customer Service	% of on-time engineering comments on planning applications	90%	100%	At Target	Engineering Services data	
Sustainability	Reduction to the City's Contaminated Site Environmental Liability	\$24,050,000	< \$5,000,000	Behind Target	Contaminated Site Program of Work	Reported annual through PSAB 3260. Original liability was approximately \$31 million as of 2016. Target is to further reduce liability in the next 10 - 25 years based on sub-surface investigation.
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Infrastructure planning and development is operating at the targeted service level.					

Transportation Services

Strategic Pillar	
Navigating our Future	
Department	
Engineering and Transportation Services	
Service Type	
Essential	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	2,237
Material, Operating and Other Cost	3,327
Transfers	2,859
Total Operating Costs	8,423
User Fees and Recoveries	(5,583)
Transfers, Grants, Other Funding Sources	(973)
Total Operating Revenues	(6,556)
Net Levy	1,867
Capital Budget	7,217
FTEs	16.0

Service Description	
<p>Transportation services is responsible for managing traffic operations including traffic signals and parking services, planning for the City's future transportation needs and implementing improvement to existing transportation infrastructure, which includes road safety initiatives.</p> <p>Transportation services is heavily aligned with the City's strategic pillar of navigating our future. Key initiatives for 2021-2024 include:</p> <ul style="list-style-type: none"> • Complete the Transportation Master plan update • Plan, design and build active transportation facilities from the Cycling Master Plan, Sidewalk Needs Assessment and Active Transportation Network Study • Implement the Community Road Safety Strategy • Modernize the City's downtown parking operation and initiate the downtown parking master plan update • Implement the red light camera program • Conduct infrastructure studies related to Metrolinx service improvements and MTO highway 6/7 improvements 	

Sub-Services	Service Description
Transportation Engineering	Manages the City's traffic signal system, conducts traffic engineering reviews and manages road operations. Also implements community road safety initiatives and provides crossing guard services. Parking services in downtown Guelph are also provided through this division, which is a discretionary service offered by the City.
Transportation Planning	Plans the city's long-term transportation network service delivery, implements master plans (e.g., cycling master plan), provides programming related to sustainable transportation, and conducts, development engineering reviews.
Crossing Guards	Provision of crossing guards at locations along pedestrian routes to public schools. Crossing guards ensure the safe crossing of students as they travel to and from school.



Service Level Rationale	
<ul style="list-style-type: none"> • Based on the weighted assessment of the three service dimensions' KPIs, Transportation Services is operating at the targeted service level. Target service levels are primarily based on the City's strategic priorities as well as provincial regulations and best practices. • For operational effectiveness and efficiency, the Connectivity Index is identified as a KPI. However, the current and target level for the KPI has not yet been determined. This data will be created once the emerging mobility technology office is established (anticipated in 2022). • The Transportation Master Plan is being updated to propose a suite of policies, infrastructure improvements and programs to shift mode share toward more sustainable modes between now and 2051. The City's parking services are responsible for the City's parkades, on-street parking and parking lots in the downtown core. The City has developed a Downtown Parking Master Plan which identifies key objectives for parking services. 	

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Connectivity Index	Under development	Under development	Behind Target (Currently assessed as behind target as this KPI will not be formalized until 2022)	Strategic Plan KPI	This KPI will be created once the emerging mobility technology office is established (anticipated in 2022). The KPI will represent the overall network performance for all modes of transportation, including parking.
Customer Service	% Reduction in Collision Severity	1.4% of total collisions between 2015 – 2019 resulted in a major injury or fatal outcome	0% of total collisions result in a major injury or fatal outcome	At Target (Base on progress of implementing the Community Road Safety Strategy and formalizing the Vision Zero program)	Strategic Plan KPI 2015 – 2019 Collision Report Community Road Safety Strategy	0% will be the target level if Council adopts Vision Zero in late 2021. If this is not adopted, Transportation Services will determine the appropriate target level, which will be in the form of reduction from 1.4%.
Sustainability	% Mode Share Change	18% of trips by non-automobile modes	40% of trips by non-automobile modes by 2051	At Target (Based on current Master Planning progress and straight-lining 2051 target level)	Strategic Plan KPI Official Plan Transportation Master Plan	The Transportation Master Plan is being updated to propose a suite of policies, infrastructure improvements and programs to shift mode share toward more sustainable modes between now and 2051. The Transportation Master Plan will be completed in this year pending Council's approval.
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Transportation Services is operating at the targeted service level.					

Service Profiles

Water Services

Strategic Pillar	
Sustaining our Future	
Department	
Environmental Services	
Service Type	
Mandatory	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	7,850
Material, Operating and Other Cost	8,619
Transfers	15,718
Total Operating Costs	32,187
User Fees and Recoveries	(32,188)
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	(32,188)
Net Levy	(1)
Capital Budget	42,253
FTEs	70.0

Service Description	
<p>The Water Services division is responsible for providing the citizens and businesses of Guelph with safe drinking water. The supply, treatment and distribution of safe drinking water is a mandatory service provided by the City. The Safe Drinking Water Act, the Ontario Water Resources Act, individual ECAs, City by-laws dictate the service level for water treatment and distribution.</p> <p>Guelph is the largest Canadian city to rely almost exclusively on groundwater for its drinking water supply. Source water protection, governed by the Clean Water Act, is a priority for the City.</p> <p>Water services is also supported by compliance, DWQMS, environmental programs, SCADA and meter services provided by two other ES divisions. Key initiatives for 2021-2024 include:</p> <ul style="list-style-type: none"> • Mobile work force • Water Quantity policy development • Water Supply Master Plan implementation • Continue maturation of operational KPI for continuous improvement and efficient delivery of service <p>Water Services budget includes transfers to the Grand River Conservation Authority to support conservation and management of the Grand River water shed.</p>	

Sub-Services	Service Description
Water Supply, Treatment, and Distribution	The treatment and distribution of clean, safe drinking water to the citizens of Guelph. In addition, the division works with neighbouring communities to protect and preserve local groundwater resources, including guidance to well owners to keep water wells in safe running order.
Business Services and Compliance & Performance	Water Services is a line of business, which is supported by the Business Services and Compliance & Performance divisions. The divisions provide cross-departmental support of all Environmental Services lines of businesses.



Service Level Rationale

- Based on the weighted assessment of the three service dimensions' KPIs , Water Services is operating at the targeted service level.
- Service are delivered in accordance with the Safe Drinking Water Act, the Ontario Water Resources Act, individual ECAs and the Clean Water Act.
- Water Services is operating above target for the total cost for treatment and distribution of drinking water per megalitre of drinking water treated, indicating a high level of efficiency within the business processes (see next page of service level assessment).
- There is an opportunity for Water Services to deploy mobile technology to allow operators access to information while in the field.
- The Compliance & Performance division within Environmental Services is also working towards more public education and awareness of the usage and consumption of water resources as part of its environmental sustainability initiatives

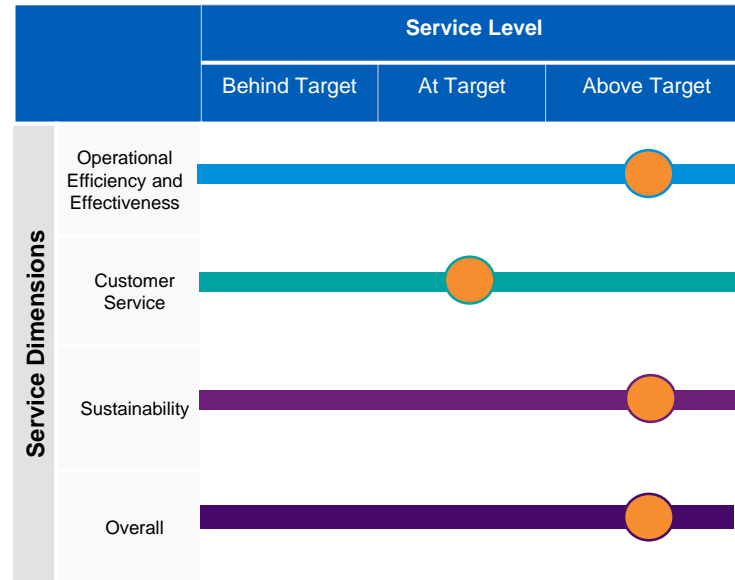
Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Total Cost for the Treatment and Distribution of Drinking Water per Megalitre of Drinking Water Treated (MBNCanada 36.5)	\$396.28	\$1,120	Above Target	Target Level: 2019 MBNCanada Report 36.5 Integrated Systems Median Current Level: Water Services Data	Some municipalities within the MBNCanada Report provide service over a broader geographic area which contribute to reporting higher cost. Treatment volume also impacts municipalities' cost performance. Treatment in Guelph is lower than municipalities that use lake water as source water. Guelph uses ground water and does not need the same level of treatment and treatment approach that is associated with lake based source water. Without consistent execution of capital projects to maintain infrastructure in a state of good repair, the operational cost will increase as the City responds to emergencies and more expensive infrastructure replacements. Current Level: Total cost is \$6,800,451 17,160.654 Megalitres of drinking water treated
Customer Service	Citizen Satisfaction Survey – Water Services	92% Satisfaction	85%	At Target	City of Guelph 2019 Citizen Satisfaction Survey	
Sustainability	Litres per capita per day	164 l/cap/day	Target for 2038 – 150 l/c/day	At Target	Water Efficiency Program	
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Water Services is operating at the targeted service level.					

Wastewater Services

Strategic Pillar	
Sustaining our Future	
Department	
Environmental Services	
Service Type	
Mandatory	
Overall Service Level Assessment	
Above Target	
2021 Budget (\$,000s)	
Compensation & Benefits	5,825
Material, Operating and Other Cost	12,265
Transfers	15,948
Total Operating Costs	34,038
User Fees and Recoveries	(34,039)
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	(34,039)
Net Levy	(1)
Capital Budget	12,707
FTEs	52.0

Service Description	
<p>The Wastewater Services division is responsible for the collection and treatment of sanitary wastewater from all connected properties within the City to the sewage system. In addition, wastewater services responds to spills and proactively monitors businesses and industries.</p> <p>Wastewater services uses the Sewer Use By-law to monitor industry through the use of Overstrength Agreements to protect infrastructure and treatment processes. Wastewater services must comply with various ECAs, MECP legislation and City By-laws, including service levels.</p> <p>Wastewater services is also supported by compliance, environmental management systems, environmental programs and SCADA provided by two other ES divisions. Key initiatives for 2021-2024 include:</p> <ul style="list-style-type: none"> • Mobile work force • Wastewater Treatment and Biosolids Master Plan implementation • Continue maturation of operational KPI for continuous improvement and efficient delivery of service • Continue to plan and implement energy efficiency initiatives to support Council direction on zero carbon <p>Wastewater Services budget includes transfers to the Grand River Conservation Authority to support conservation and management of the Grand River water shed.</p>	
Sub-Services	Service Description
Wastewater Collection and Treatment	The collection and treatment of sanitary wastewater from all connected properties within the City.
Environmental Protection and Lab Services	Key services include Sewer Use By-Law enforcement, spills clean up, sanitary lab testing and Lab Services
Business Services and Compliance & Performance	Wastewater Services is a line of business, which is supported by the Business Services and Compliance & Performance divisions. The divisions provide cross-departmental support of all Environmental Services lines of businesses.



Service Level Rationale	
<ul style="list-style-type: none"> • Based on the weighted assessment of the three service dimensions' KPIs, Wastewater Services is operating above targeted service level. • Service are delivered according to the Federal Fisheries Act, the Ontario Water Resources Act, the Environmental Protection Act and the individual ECAs. • Wastewater Services is operating above target for total cost of wastewater collection/conveyance and treatment/disposal per megalitre treated, indicating a high level of efficiency within the business processes. • Wastewater Services is operating above target for its sustainability KPI (percent of wastewater estimated to have bypassed treatment). • There is an opportunity for Wastewater Services to assess the business and operating model of the lab at the Wastewater Treatment Plant (WWTP). 	

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Total Cost of Wastewater for Collection/Conveyance and Treatment/Disposal per Megalitre Treated (MBNCanada 35.6)	\$385.33	\$941	Above Target	Target Level: 2019 MBNCanada Report 35.6 Integrated Systems Median Current Level: Water Services Data	Some municipalities within the MBNCanada Report provide service over a broader geographic area which contribute to reporting higher cost. Treatment volume also impacts municipalities' cost performance. The City has put further emphasis on the modernization of Wastewater programming and are trending in a positive direction to meet service levels. Current Level: Total cost is \$7,986,523 20,726.509 Megalitres of wastewater treated
Customer Service	Citizen Satisfaction Survey – Sewers and Wastewater	92% Satisfaction	85%	At Target	City of Guelph 2019 Citizen Satisfaction Survey	
Sustainability	Percent of Wastewater Estimated to Have Bypassed Treatment (MBNCanada 35.1)	0%	0.22%	Above Target	Target Level: 2019 MBNCanada Report 35.1 Median	
Overall Assessment	Above Target – Based on the weighted assessment of the three service dimensions, Wastewater Services is operating above targeted service level.					

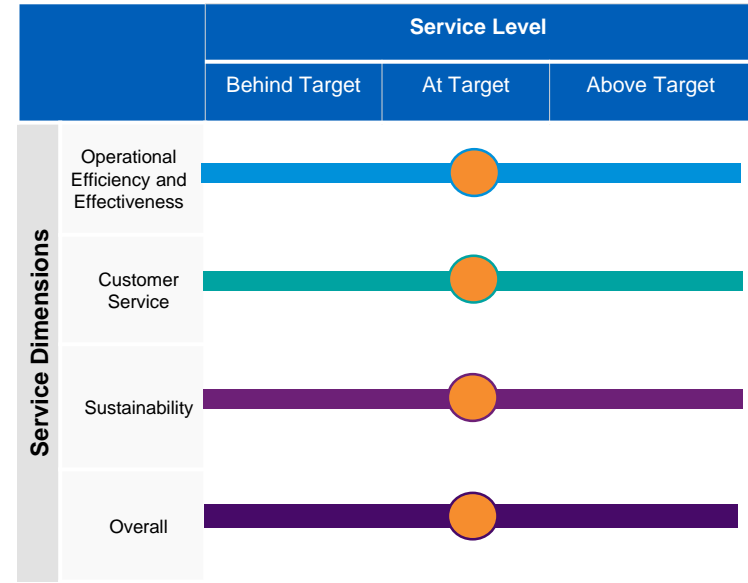
Service Profiles

Solid Waste Services

Strategic Pillar	
Sustaining our Future	
Department	
Environmental Services	
Service Type	
Mandatory	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	9,518
Material, Operating and Other Cost	15,121
Transfers	-
Total Operating Costs	24,639
User Fees and Recoveries	(9,249)
Transfers, Grants, Other Funding Sources	(1,828)
Total Operating Revenues	(11,077)
Net Levy	13,562
Capital Budget	872
FTEs	95.0

Service Description	
<p>The Solid Waste Resources division provides curbside solid waste collection, including recycling, organics, residual waste and yard waste. Solid waste also processes waste, sells recycling and hauls to landfill for the citizens of Guelph and downtown businesses. A Public Drop Off is also available to drop off recycling, yard waste, residual waste, textiles, electronics, construction materials, and hazardous materials. Bicycles and paint can also be dropped off for re-use.</p>	
<p>Solid waste must adhere to various ECAs, MECP legislation and City By-laws, including service levels. Solid Waste Resources is also supported by compliance, environmental management systems, environmental programs and SCADA provided by two other ES divisions. Key initiatives for 2021-2024 include:</p> <ul style="list-style-type: none"> • Continue maturation of operational KPI for continuous improvement and efficient delivery of service • Continue to plan and implement energy efficiency initiatives to support Council direction on zero carbon • Solid Waste Management Master Plan Implementation • Prepare for legislative changes related to the Waste Free Ontario Act and Extended Producer Responsibility for recyclables, electronic waste and hazardous waste to position Guelph for a successful transition. 	

Sub-Services	Service Description
Solid Waste Collection, Management & Processing	The collection of solid waste from residents and the downtown businesses. Recyclables organics are collected once a week, yard waste and residual waste are collected every other week from residents. The downtown businesses are provided with daily service. Public and commercial waste drop-off is available at the Waste Resource Innovation Centre for a fee as approved by Council.
Business Services and Compliance & Performance	Solid Waste Resources is a line of business, which is supported by the Business Services and Compliance & Performance divisions. The divisions provide cross-departmental support of all Environmental Services lines of businesses.



Service Level Rationale	
<ul style="list-style-type: none"> • Based on the weighted assessment of the three service dimensions' KPIs, Solid Waste Services is operating at the targeted service level. • Service are delivered in accordance with various ECAs, MECP legislation and City By-laws. • For operational effectiveness and efficiency, the City is at target for the total cost of garbage collection per tonne at \$121.82 compared to the target of \$149. • The customer service satisfaction survey indicated a 93% satisfaction rate for garbage services by citizens. • For sustainability, the percent of Residential Solid Waste Diverted is 60%; the City's target level is yet to be defined. The industry median is at 45%. • The department works closely with the City and County's circular food economy initiative to bring the food system (from farm to table to waste management) and communities back into healthy balance. 	

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Total Cost for Garbage Collection per Tonne – All Property Classes (MBNCanada 34.5)	\$121.82	\$149	At Target	Target Level: 2019 MBNCanada Report 34.5 Median Current Level: Water Services Data	Current level data includes organics, recycling, waste and yard waste
Customer Service	Citizen Satisfaction Survey – Garbage Collection	93% Satisfaction	85%	At Target	City of Guelph 2019 Citizen Satisfaction Survey	
Sustainability	Percent of Residential Solid Waste Diverted (MNBCanada 34.4)	60%	Under review as part of the 2021 Solid Waste Management Master Plan Update	At Target (Assessed at target as Target Level is still under review)	Target Level: 2019 MBNCanada Report 34.4 Median	The 2019 MBNCanada Report has a median of 45%. The City is looking to set its own target.
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions, Solid Waste Services is operating at the targeted service level.					

Corporate Energy and Climate Change

Strategic Pillar	
Sustaining our Future	
Department	
Facilities and Energy Management	
Service Type	
Other Discretionary	
Overall Service Level Assessment	
Behind Target	
2021 Budget (\$,000s)	
Compensation & Benefits	408
Material, Operating and Other Cost	1,362
Transfers	1,020
Total Operating Costs	2,790
User Fees and Recoveries	(96)
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	(96)
Net Levy	2,694
Capital Budget	900
FTEs	3.0

Service Description	
<p>The Corporate Energy and Climate Change department spearheads the review and implementation of the City's corporate energy and climate change initiatives. This includes working with City's departments to design or retrofit existing facilities, upgrade equipment, and/or upgrade vehicles/fleet to more energy efficient solutions.</p> <p>The department is highly aligned with the sustaining our future strategic pillar and is working to reduce corporate energy consumption through conservation and efficiency improvements, renewable energy sources, and by reducing corporate greenhouse gas emissions. All corporate energy initiatives support the corporate energy target of 100 percent renewable energy and community energy target of net zero carbon by 2050.</p> <p>Key initiatives and services include:</p> <ul style="list-style-type: none"> Develop utility operating budgets with departmental input and coordination with Finance. Advise on energy and climate change strategy and policy (e.g. Clair Maltby Secondary Plan, Official Plan Update, Transportation Masterplan, Wastewater Master Plan, Solid Waste Master Plan) Report of Corporate energy and climate change performance Formalizing existing energy management system to comply with ISO 50001 energy management system standard, and maintain the management system for continuous improvement. 	
Sub-Services	Service Description
Energy Management and Climate Change Mitigation	The management and implementation of the City's energy initiatives. Includes the optimization of energy consumption to conserve usage and resources and reduce greenhouse gas emissions.

	Service Level			
	Behind Target	At Target	Above Target	
Service Dimensions	Operational Efficiency and Effectiveness			
	Customer Service			
	Sustainability			
	Overall			
Service Level Rationale				
<ul style="list-style-type: none"> Based on the weighted assessment of the three service dimensions' KPIs, Corporate Energy and Climate Change is operating behind the targeted service level. 2018 is the most current data for measuring the reduction of Corporate Facility and Fleet Energy Consumption and Corporate Facility and Fleet Green House Gas Emissions. The department is working on gathering new data to quantify its progress. Corporate Energy and Climate Change is developing an Energy and Climate Change organizational awareness training. The training will be rolled out in 2021-2022 with a target completion rate of greater than 90% of City staff. 				

Service Level Assessment





Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Reduction of Corporate Facility and Fleet Energy Consumption	159,433,798 kWh (2018 data)	5% annualized reduction (7,971,690 kWh) against the 2018 baseline	Behind Target	Facilities and Energy Management data	The department is working on gathering new data to quantify its progress.
Customer Service	Organizational Awareness – Energy and Climate Change Training	Training scheduled to start in Fall 2021	> 90% by end of 2022 (and maintained thereafter)	At Target	Facilities and Energy Management data	New initiative that Facilities and Energy Management is rolling out in 2021 – 2022. Training schedules have been set and the City is on target to achieve its goal by end of 2022.
Sustainability	Reduce Corporate Facility and Fleet Green House Gas Emissions	19,528,261 kg CO ₂ e (2018 data)	5% annualized reduction (976,413 kg CO ₂ e) against the 2018 baseline	Behind Target	Facilities and Energy Management data	The department is working on gathering new data to quantify its progress.
Overall Assessment	Behind Target – Based on the weighted assessment of the three service dimensions' KPIs, Corporate Energy and Climate Change is behind the targeted service level.					

Service Profiles

Corporate Building Maintenance

Strategic Pillar	
Building our Future	
Department	
Facilities and Energy Management	
Service Type	
Traditional	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	1,691
Material, Operating and Other Cost	899
Transfers	92
Total Operating Costs	2,682
User Fees and Recoveries	(215)
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	(215)
Net Levy	2,467
Capital Budget	-
FTEs	18.0

Service Description	
Responsible for the efficient and effective management of all facilities owned by the City. Services include preventative maintenance activities and reactive maintenance.	
Key initiatives for 2021-2024 include: <ul style="list-style-type: none"> Continue to find and implement operational efficiencies and improve the customer and staff experience at City facilities. Extend lifecycle of building and equipment assets with preventative maintenance activities to mitigate potential issues before they arise and respond efficiently to unforeseen maintenance needs. Upgrade accessibility at City facilities and provide site plan review services and consulting services to construction project teams, Continue to lead a number of the City's Tier 1 capital projects. 	
Sub-Services	Service Description
Preventive Maintenance	Regular or routine maintenance of the City's equipment and fleet to prevent unexpected downtime and equipment failure.
Reactive Maintenance	Unplanned maintenance activities resulting from unexpected downtime.

		Service Level		
		Behind Target	At Target	Above Target
Service Dimensions	Operational Efficiency and Effectiveness			
	Customer Service			
	Sustainability			
	Overall			
		Service Level Rationale		
		<ul style="list-style-type: none"> Based on the weighted assessment of the three service dimensions' KPIs, Corporate Building Maintenance is operating at the targeted service level. There is an opportunity to improve the time to close work orders. Currently, the City's building maintenance budgets are decentralized resulting in process bottlenecks as the department must wait for the customer department to approve invoice payments. The department is working with Finance to restructure the management of maintenance budgets. Under the proposed new process, the Corporate Building Maintenance team will manage all facility budgets for the City. The department anticipates the new process will create internal efficiencies and significantly improve performance. 		

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Closure of Work Orders within 2 Days of Completion	10%	90% of the time	Behind Target	Facilities and Energy Management data	<p>Closure of Work Orders include customer department's approval of invoice payments. The City's building maintenance budgets are decentralized across the organization contributing to delays in closing work orders.</p> <p>The department is working with Finance to implement a consolidated budget approach for 2022 to eliminate the internal process delays. With the proposed new budget structure, the department is anticipating significant improvement in performance.</p>
Customer Service	Respond to High Priority Maintenance Requests within 12 Hours or Less	80%	90% of the time	At Target	Facilities and Energy Management data	
Sustainability	Completion of Scheduled Maintenance Activities for Equipment within the Recommended Time Interval	75%	90% of the time	At Target	Facilities and Energy Management data	Indicator of being able to maintain equipment within preventive maintenance schedule intervals, and reduce unexpected down time impacting service delivery.
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Corporate Building Maintenance is operating at the targeted service level.					

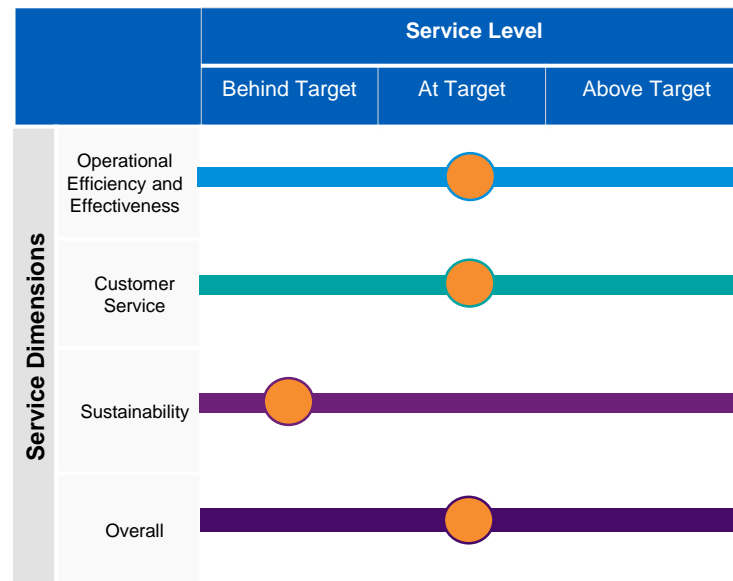
Service Profiles

Facility Design and Construction

Strategic Pillar	
Building our Future	
Department	
Facilities and Energy Management	
Service Type	
Essential	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	1,089
Material, Operating and Other Cost	164
Transfers	-
Total Operating Costs	1,253
User Fees and Recoveries	(24)
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	(24)
Net Levy	1,229
Capital Budget	159,545
FTEs	8.0

Service Description	
<p>Facility design and construction provides facility capital project planning, design work, and coordinates construction for the City. Over the next 10 years, the City will spend more than \$950 million to plan, design and build over 300 capital projects.</p> <p>Key strategic initiatives for 2021-2030 include:</p> <ul style="list-style-type: none"> Prepare the facility space and location needs assessment, structure assessments and accessibility improvements for all facilities Continue the facility needs assessment Develop plans and solutions for stranded City real estate assets which currently are not being utilized or are under-utilized. Design and construct components of the Operations Hub, Operations Administration Facility, and Fueling Station. 	

Sub-Services	Service Description
Facility Capital Projects	<p>The execution and construction of the City's major facility capital projects.</p> <p>Current key facility projects are:</p> <ul style="list-style-type: none"> South End Community Centre Design Guelph Police Service Headquarters Renovation Baker District Redevelopment Transit Electrification Infrastructure Design of City Operations Campus
Accessibility Services	<p>The accessibility services team is responsible for accessibility planning and accessibility requirements for the design and construction of facilities. The team also identifies retrofit opportunities for existing City facilities.</p>



Service Level Rationale	
<ul style="list-style-type: none"> Based on the weighted assessment of the three service dimensions' KPIs, Facility Design and Construction is operating at the targeted service level. There is an opportunity to improve the incorporation of sustainable design elements in all project design KPIs. Currently, sustainable design elements are only incorporated into 60% of facility designs. Increasing this service level will help to achieve the City's overarching objective of carbon neutral by 2050. The facility design and construction department requires additional project managers to effectively carry out capital projects identified within the capital plan. Currently, the department is hiring project managers on contract, however, this model has impacted the City's ability to attract and retain qualified staff. As such, there is an opportunity to hire qualified project managers and full-time City staff. 	

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Percent of Capital Projects completed on Time and on Budget	90%	95% by 2022	At Target	Facilities and Energy Management data	Capital projects are not standard or preventative maintenance. The projects are typically over \$35,000 and require external consultants to complete design work.
Customer Service	Ensure that City Facilities are in compliance with AODA requirements	90%	100%	At Target	Facilities and Energy Management data	The remaining 10% are primarily grandfathered, and are updated into compliance as building renovations occur.
Sustainability	Integration of Sustainable Design Elements in All Project Designs	60%	100%	Behind Target	Facilities and Energy Management data	
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Facility Design and Construction is operating at the targeted service level.					

Service Profiles

Planning Services

Strategic Pillar		Service Description													
Sustaining our Future		<p>The Planning services function regulates the use of land through the Zoning Bylaw, provides professional planning land use and development advice and information to key stakeholders, ensures new developments meet the land use goals and objectives of the Official Plan and is consistent with provincial policy. In addition, planning services is responsible for the review and approval of all development applications.</p> <p>The City's Official Plan outlines objectives and policies to guide Guelph's growth and development to 2031. The official plan is developed based on community input and is updated every five years. Key initiatives identified for 2021-2024 include:</p> <ul style="list-style-type: none"> • Clair-Maltby Secondary Plan • Comprehensive Zoning Bylaw review • Official Plan/Growth Plan Conformity Exercise 													
Department															
Planning and Building Services															
Service Type															
Mandatory															
Overall Service Level Assessment		<table border="1"> <thead> <tr> <th>Sub-Services</th> <th>Service Description</th> </tr> </thead> <tbody> <tr> <td>Policy Planning</td> <td>Establishes strategic priorities and programs to manage the long-term development of the City. Strategic priorities are aligned to the City's Official Plan.</td> </tr> <tr> <td>Heritage Planning</td> <td>Heritage planning services include designating, registering, and protecting heritage properties. Services are governed by the City of Guelph's Cultural Heritage Action Plan.</td> </tr> <tr> <td>Urban Design</td> <td>The development and implementation of urban design plans and policies to make Guelph a beautiful, sustainable and enjoyable place to live and work.</td> </tr> <tr> <td>Development Approvals</td> <td>The review and approval of development applications. Development applications include zone changes, subdivision, and official plan changes. Pending development applications are available for few on the City's website.</td> </tr> <tr> <td>Environmental Planning</td> <td>Establishing Office Plan Policies, commenting on development applications and tree removal permits. Advancing the strategic goals of the Natural Heritage Action Plan.</td> </tr> </tbody> </table>		Sub-Services	Service Description	Policy Planning	Establishes strategic priorities and programs to manage the long-term development of the City. Strategic priorities are aligned to the City's Official Plan.	Heritage Planning	Heritage planning services include designating, registering, and protecting heritage properties. Services are governed by the City of Guelph's Cultural Heritage Action Plan.	Urban Design	The development and implementation of urban design plans and policies to make Guelph a beautiful, sustainable and enjoyable place to live and work.	Development Approvals	The review and approval of development applications. Development applications include zone changes, subdivision, and official plan changes. Pending development applications are available for few on the City's website.	Environmental Planning	Establishing Office Plan Policies, commenting on development applications and tree removal permits. Advancing the strategic goals of the Natural Heritage Action Plan.
Sub-Services	Service Description														
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Behind Target															
2021 Budget (\$,000s)															
Compensation & Benefits	3,282														
Material, Operating and Other Cost	167														
Transfers	-														
Total Operating Costs	3,449														
User Fees and Recoveries	(464)														
Transfers, Grants, Other Funding Sources	-														
Total Operating Revenues	(464)														
Net Levy	2,985														
Capital Budget	50														
FTEs	27.0														

		Service Level		
		Behind Target	At Target	Above Target
Service Dimensions	Operational Efficiency and Effectiveness			
	Customer Service			
	Sustainability			
	Overall			
Service Level Rationale				
<ul style="list-style-type: none"> • An Official Plan is mandated by the Planning Act and is required to be reviewed every 10 years. Development approvals is a mandatory service under the Planning Act. • Based on the weighted assessment of the three service dimensions' KPIs, Planning Services is behind the target service level due to a lack of current service level data. • The department faces challenges in meeting the operational efficiency and effectiveness KPI due to current staffing levels. • The department is currently in progress of transitioning to AMANDA 7. There is an opportunity to explore digitizing the planning and development processes by bringing an end-to-end digital transformation solution. This opportunity would require resource and funding support. 				

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Percent of Development Applications Meeting Timeline Commitments (MBNCanada 24.2)	No data yet	25% - City target	Behind Target	Target Level: 2019 MBNCanada Report 24.2 Median	2019 MBNCanada Report Median is 84%. The City is using its own target level. The MBNCanada surveyed municipalities include Committee of Adjustment. Legislative Services administers the Committee of Adjustment process. Planning Services provides inputs to the process. Currently, there are challenges meeting the target level with current staffing levels.
Customer Service	Percent of applications receiving site plan comments within 3 week review timeframe	90%	90%	At Target	Planning and Building Services data	
Sustainability	Digitization of Development Application Process	25%	75%	Behind Target	Planning and Building Services data	The department is currently in progress transitioning to AMANDA 7. Will need budget to implement a planning software tracking system.
Overall Assessment	Behind Target – Based on the weighted assessment of the three service dimensions' KPIs, Planning Services is behind the target service level.					

Service Profiles

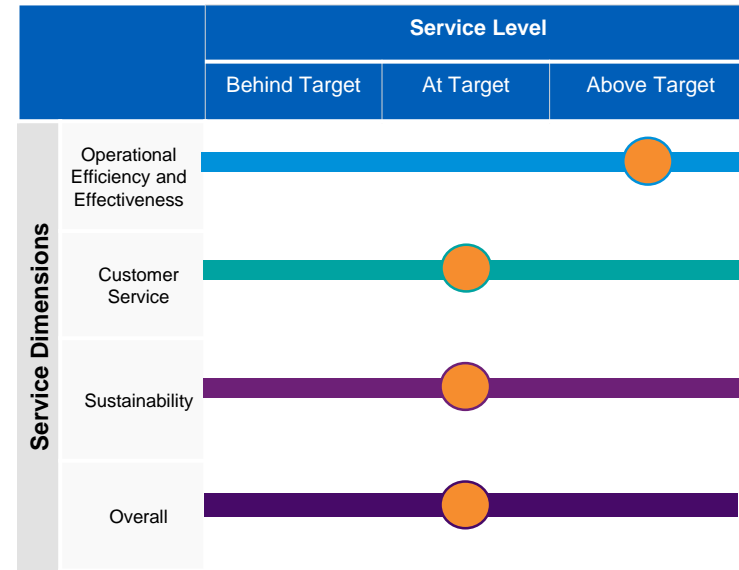
Building Services

Strategic Pillar	
Sustaining our Future	
Department	
Planning and Building Services	
Service Type	
Mandatory	
Overall Service Level Assessment	
Behind Target	
2021 Budget (\$,000s) ¹	
Compensation & Benefits	3,935
Material, Operating and Other Cost	869
Transfers	73
Total Operating Costs	4,877
User Fees and Recoveries	(4,093)
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	(4,093)
Net Levy	784
Capital Budget	-
FTEs	36.2

Service Description	
Building services promotes safety of buildings through the application of appropriate building standards.	
Services include:	
<ul style="list-style-type: none"> • Interpretation of the zoning by-law • Accepting and processing building permit applications • Reviewing design documentation submitted in support of the applications and issuing building permits • Performing inspections of the work proposed under building permits • Inspecting construction without permits and inspecting unsafe buildings • Administration of sign by-law and associated permits 	

Sub-Services	Service Description
Building Inspections	Provides building and construction inspections and enforcement; and to exercise powers and perform duties under the Building Code Act in connection with reviewing plans, inspecting construction, conducting maintenance inspections, and issuing orders in accordance with the Building Code Act.
Building Permits & Zoning	<ul style="list-style-type: none"> • Administration, review and issuance of building permits for construction of residential, industrial, cosmetic and institutional buildings. • Zoning by-law compliance review for planning, building permit and public applications.
Sign Bylaw Administration	Administration of the sign bylaw, including issuance of a permit before signs are installed. Processing of sign bylaw variance requests

¹2021 operating budget includes total budget for Building Services and the Ontario Building Code (OBC).



Service Level Rationale	
<ul style="list-style-type: none"> • The Building Services department is a mandatory service guided by the Building Code Act. • Based on the weighted assessment of the three service dimensions' KPIs, Building Services is behind the target service level due to a lack of current service level data. • The operational efficiency and effectiveness KPI of new residential units created per 100,000 population is above target with a 10 year historic average of 992 units (compared to a target of 549 units from industry study). • The current service levels for customer service and sustainability KPI's are not being tracked. • The department is currently in progress of transitioning to AMANDA 7. There is an opportunity to explore digitizing the building processes by bringing an end-to-end digital transformation solution. This opportunity would require resource and funding support. 	

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	New Residential Units Created per 100,000 Population (MBNCanada 2.2)	2020: 726 units created	549	Above Target	Target Level: 2019 MBNCanada Report 2.2 Median	10 year historic average: 992 2020 operations was impacted by COVID-19 pandemic.
Customer Service	% of permit applications reviewed within provincially established turnaround times	Average: 96.6% 10 days: 96% 15 days: 97% 20 days: 97%	95%	At Target	Provincially Established Turnaround Times	Permit Services sets performance targets to measure how well customers' needs are being met. These targets include measuring the average number of days to process permit applications and the percentage of applications that are reviewed within provincially established turnaround times.
Sustainability	% of Building Permits Submitted Online	92%	90%	At Target	Planning and Building Services data	Online submission using the public portal for all forms of permits. The department is currently in progress transitioning to AMANDA 7.
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Building Services is performing at the target service level.					



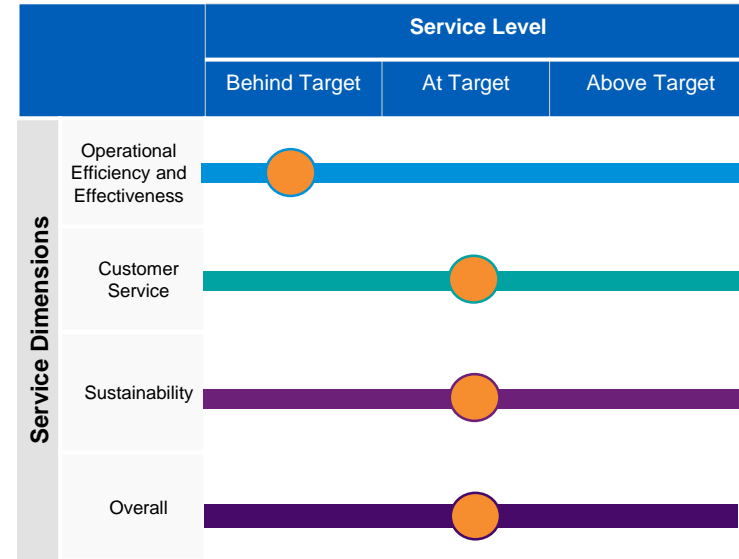
Public Services

Service Profiles

Fire Services

Strategic Pillar	
Building our Future	
Department	
Fire Services	
Service Type	
Mandatory	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	27,452
Material, Operating and Other Cost	1,875
Transfers	50
Total Operating Costs	29,377
User Fees and Recoveries	(641)
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	(641)
Net Levy	28,736
Capital Budget	2,207
FTEs	176.0

Service Description	
<p>The City's Fire Department is responsible for fire suppression, prevention, investigation and public education. The City's fire services are delivered 24 hours a day, seven days a week through six fire stations. Fire services are delivered as per the Fire Prevention and Protection Act (F.P.P.A), City of Guelph Establishing and Regulating Bylaw 7378 and related bylaws.</p> <p>The City's fire force consists of four divisions and over 170 full-time staff including administration, fire suppression, communication, fire prevention, training, and mechanical staff.</p>	
Sub-Services	Service Description
Suppression	<p>Key activities include the response to calls for service of emergency and non-emergency events that include fires, rescue, medical emergencies, hazardous materials and other public inquiries.</p> <p>Activities also include completing skills maintenance and competency based training and education programs, routine maintenance and equipment checks, public interaction and site/building pre-planning activities; other duties as required.</p>
Prevention	<p>Working under the authority of provincial legislation and local bylaw(s), deliver fire prevention, fire cause and origin investigation, and public education services. Calls for service are mostly by requires or complaint for all occupancies in the City of Guelph and areas under contract with Guelph Eramosa Township. Provide Subject Matter Expert (SME) services and detailed analysis of occupancies to other city departments, and through public requests such as for file property searches for code compliance and other related inquiries.</p>
Communications	<p>Provides dispatch services for Guelph Fire and Wellington County fire departments.</p>



Service Level Rationale	
	<ul style="list-style-type: none"> Based on the weighted assessment of the three service dimensions' KPIs, Fire Services is operating at the targeted service levels. There is opportunity to improve the response time for Fire Services (Operational Efficiency and Effectiveness KPI). This service dimension / KPI is assessed as behind target as 39.5% of calls did not arrive on site within the 4 minute target. Fire Services also responds to calls within the Townships under mutual aid agreements. In an effort to reduce the risk and amount fire and emergency incidents, additional focus is needed for prevention work, specifically on public education and awareness. Examples include the risk of hoarding in homes; lack of insufficient sprinkle systems; storing of hazardous materials. With the proposed new operations hub centre, there is opportunity to increase the efficiency of fleet maintenance. There is an additional opportunity to incorporate the building of a training facility within the proposed new operations hub to allow firefighters to train for live fire events. Currently, training is completed in an inefficient manner by utilizing neighbouring municipalities' training facilities.

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Council directed response time for travel to incidents	Achieved 61.5% of all calls in City and Township	4:00 minute travel time from call received to first unit arrival on site	Behind Target (Assess as behind target as 39.5% of calls were responded above the 4 minute target)	City of Guelph Strategic Plan	<ul style="list-style-type: none"> Travel time has been impacted by densification (vertical growth). Geographic coverage includes mutual aid agreements with Townships. Fire also responds to medical calls based on service level agreements with Paramedics. Certain fire hall facility location and space designs also impact response time (i.e. improve circulation from firefighters rest areas to vehicles and garage areas)
Customer Service	Citizen Satisfaction Survey – Fire Services	99%	95%	At Target	City of Guelph 2019 Citizen Satisfaction Survey	
	Emergency Event Processing/Dispatching shall be completed in 60 seconds at the 90 th percentile	61 seconds	60 seconds		NFPA 1221-19, 3.3.50	
Sustainability	Conversion of small vehicle fleet to cleaner and more efficient technology such as hybrid or electric	2 of 12 vehicles	6 of 12 by 2025	At Target (Assessed at target based on vehicle lifecycle replacement schedules)	Fire Services data	Conversion and modification will be implemented as vehicles are coming up for replacement in their lifecycle. Fire Services will consider the replacement/retrofits/purchase and operational needs for each future vehicle. Budget and funding levels will also impact the timeline of such implementation.
	Modification of fire apparatus exhaust systems for additional filtration	3 of 10 completed	5 of 10 by end of 2022.			
Overall Assessment	A Target – Based on the weighted assessment of the three service dimensions' KPIs, Fire Services is operating at the targeted service levels.					

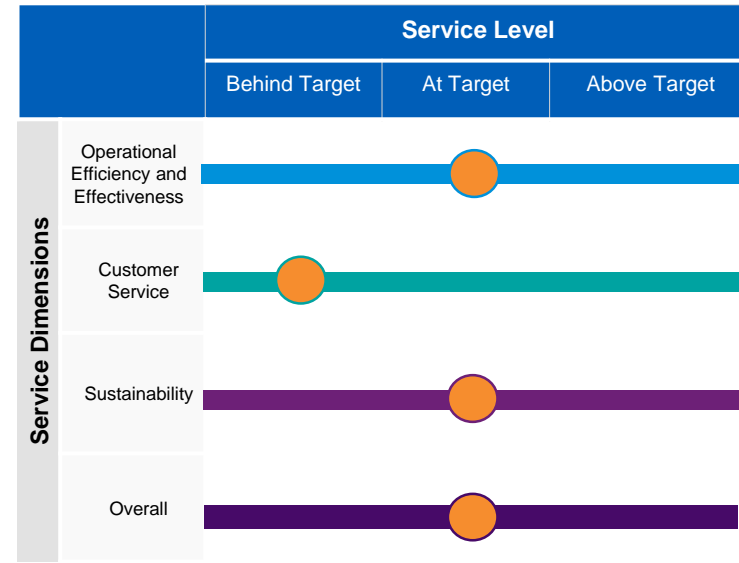
Service Profiles

Paramedic Services

Strategic Pillar	
Building our Future	
Department	
Guelph-Wellington Paramedic Services	
Service Type	
Mandatory	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	18,701
Material, Operating and Other Cost	4,464
Transfers	562
Total Operating Costs	23,727
User Fees and Recoveries	(4,516)
Transfers, Grants, Other Funding Sources	(11,816)
Total Operating Revenues	(16,332)
Net Levy	7,395
Capital Budget	1,509
FTEs	113.0

Service Description	
<p>Guelph Wellington Paramedic Service responds to calls for assistance for patients with a variety of illnesses and injuries in the City of Guelph and the County of Wellington. Paramedics perform assessment and may transport patients to a hospital or other facility based on their condition and severity. Services are provided in accordance with the Provincial Ambulance Act and associated regulations.</p>	
<p>The Paramedic Service department provides the appropriate level of public education, information and responses to inquiries to assure the residents of Guelph and Wellington County that their safety and health are protected and secure.</p>	
<p>The department utilizes its unique position in the community to provide a variety of services aimed at reducing the severity of illnesses and injuries, reducing the need for hospital Emergency Department use and allowing vulnerable residents to remain in their homes rather than require placement in Long Term Care facilities.</p>	

Sub-Services	Service Description
Emergency Medical Response	Provide medical response to emergency situations including urgent pre-hospital treatment and stabilization for serious illness and injuries. Provides supportive patient care and transportation to local hospitals.
Training and Quality Improvement	Develop and maintain programs to ensure that the service is providing high quality medical care consistent with the latest evidence, industry standards and legislation.
Public Education and Assurance	Provide reports to governance bodies, liaise with other community organizations and provide information to the public to increase the security of the residents in the community.
Community Wellbeing	Use the unique position of paramedics being invited into the homes of residents to plan and deliver services that reduce the potential for medical emergencies and that are unique in the community.



Service Level Rationale	
<ul style="list-style-type: none"> Based on the weighted assessment of the three service dimensions' KPIs, Paramedics Services is operating at the targeted service level. However, there is concern and challenges to continue to meet target service levels if call volumes increase with the current capacity levels. Paramedic Services will be conducting a location study of paramedic stations within the City boundaries in an effort to improve response time. Station locations in the County is subject to further collaboration with Wellington County. In recent years, the Province has placed additional emphasis on providing community paramedic services to residents and reduce emergency medical calls. With the proposed new operations hub centre, there is opportunity to increase the efficiency of fleet maintenance, and the potential for medical emergency response training. 	

Service Level Assessment

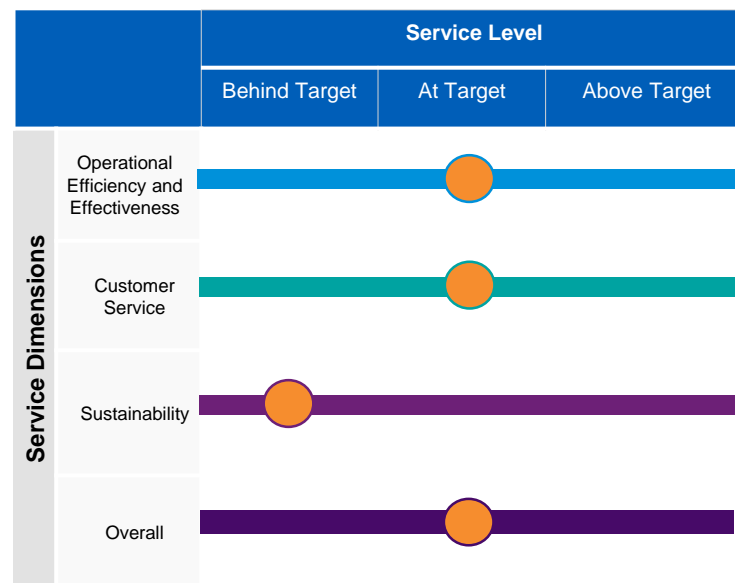
Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	EMS Total Cost per Weighted Vehicle In-Service Hour (MBNCanada 7.4)	2020: \$227.68 2019: \$219.27	\$225	At Target	Target Level: 2019 MBNCanada Report Current Level: Paramedic Services Data	Community paramedics service grants are excluded from the City's EMS total cost data.
Customer Service	Response Time Performance Standard – Canadian Triage & Acuity Scale 1 (MBNCanada 7.6)	2020: 68%	MNBCanada: 76.4% City Target: 65%	Behind Target	Target Level: 2019 MBNCanada Report 7.6 Median	Serving large geographic / rural area (entire Wellington County). The City provides information reports (at least 3 times annually) to the County of Wellington Social Services Committee of paramedic services.
	Provide service to a minimum number of individuals in the community in programs aimed at promoting health and preventing emergency hospitalization	2,399 individuals (2019 to March 31, 2020)	1,600 individuals		Q4 Report to LHIN on Community Paramedics funding	Started Community Paramedics in 2014 for City and County.
Sustainability	Maintain a sustainable Unity Hour Utilization in the City and the County areas	0.32 in City 0.17 in County	Maximum Unit Hour Utilization of 0.35 in each area	At Target	Paramedic Services Data	Calculated as Time on Task (T2 – T max, ADRS, MOHLTC Data Warehouse) divided by hours scheduled. This indicator assesses whether the City can respond to increased call volumes with the current resource levels.
	Provide care to residents in the community in programs aimed at promoting health and preventing emergency hospitalization	4,200 hours of services (2019 to March 31, 2020)	4,000 hours of services		Q4 Report to LHIN on Community Paramedics funding	The Community Paramedics program supports the effort of reducing emergency calls.
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Paramedics Services is operating at the targeted service level.					

Service Profiles Transit Services

Strategic Pillar	
Navigating our Future	
Department	
Guelph Transit	
Service Type	
Essential	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	20,865
Material, Operating and Other Cost	12,255
Transfers	16
Capital	775
Total Operating Costs	33,136
User Fees and Recoveries	(13,397)
Transfers, Grants, Other Funding Sources	0
Total Operating Revenues	(13,397)
Net Levy	19,739
Capital Budget	7,577
FTEs	211

Service Description	
<p>Guelph Transit is an essential service and operates in accordance with Provincial legislation such as the Highway Traffic Act, the Employment Standards Act and the Ontario Human Rights Code. Guelph Transit provides conventional bus route, and specialized transit services to the citizens of Guelph. The conventional, university, express, special and bus charters provide service to approximately 7.1 million boarding's per year.</p> <p>Guelph Transit introduced on-demand bus service to complement its conventional bus service. The on-demand service moves the City closer to meeting its goals set out in the Strategic Plan pillar of Navigating our Future by improving connectivity of the whole transportation system. Guelph Transit provides conventional and mobility bus service Monday through Saturday from 5:45 a.m. to 12:15 a.m. and Sunday 9:15 a.m. to 6:45 p.m. Customer service is available to the public via telephone, email and social media Monday through Friday between 8:30 am and 4:00 pm.</p>	

Sub-Services	Service Description
Business Services	Transit business services provides overall administration, marketing, customer services, budgeting, project management, and contract management for Guelph Transit services. Guelph Transit's largest contract agreement is with the University of Guelph to provide the UPass program. This accounts for approximately 50% of the service's annual revenue.
Transit Operations	Provides transit services through the City's transit network of 28 bus routes and 74 buses. Mobility Services is a specialized shared-ride transit service that provides transportation from accessible-door-to-accessible-door within the City. Service is provided on wheelchair accessible buses and, when needed, contracted taxi services. Facility Transit has approximately 570 bus stops, 166 shelters and 185 benches. Transit has two main terminals for customers to board and transfer; Guelph Central Station located downtown Guelph and University of Guelph.
Transit Planning and Scheduling	Provides bus route planning and scheduling analysis for the City of Guelph.



Service Level Rationale

- Based on the weighted assessment of the three service dimensions' KPIs, Transit Services is operating at the targeted service level.
- Transit Services is operating behind target for sustainability KPI of number of boarding's. The service is targeting a 1% increase in boarding's year over year, however the COVID-19 pandemic has significantly impacted the number of boarding's.
- Transit Services is in the process of reviewing existing routes for adjustments and efficiencies and improving on-demand transit services (e.g., OnYourWay fare app).
- The City is investing approximately \$177 million to upgrade to an electric bus fleet and build a new bus storage facility. The electric bus fleet will include approximately 65 new electric buses.
- There is an opportunity to review existing routes with City partners (i.e., University of Guelph) to determine optimal transit network for the future (post COVID-19 pandemic).

Service Level Assessment

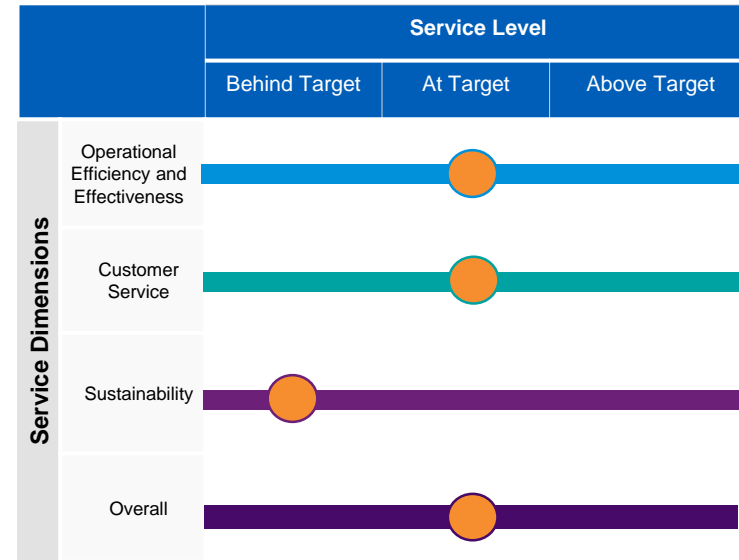
Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Total Direct Operating Expenses / Total Revenue Service Linked Trips	2019: \$4.34	No more than 2% increase to cost	At Target	Guelph Transit data; tracked according to CUTA reporting requirements	Cost effectiveness indicator. Guelph Transit is currently on par with comparators. Target allows for internal contingency planning.
	Total Direct Operating Expenses / Total Vehicle Hours	2019: \$118.43	No more than 2% increase to cost			Cost efficiency indicator. Guelph Transit is currently on par with comparators. Target allows for internal contingency planning.
	Total Regular Service Trips per Capita	2019: 43.8	No more than a 2% decrease			Service utilization indicator. Guelph Transit is currently on par with comparators. Target allows for internal contingency planning.
Customer Service	Citizen Satisfaction Survey – Public transportation	73%	75% - 80%	At Target	City of Guelph 2019 Citizen Satisfaction Survey	
	On-time performance	89.29%	93%		2020 Data from Guelph Transit, Route Planning & Scheduling	2020 data is impacted by bus route and schedule during COVID-19 pandemic.
Sustainability	Boarding's (Number of Riders and Transferrers)	7.1 million (pre-COVID)	Increase boarding's by 1% year over year	Behind Target	Guelph Transit data	Guelph Transit is currently on par with comparators. Boarding's are greatly impacted by the COVID-19 pandemic. To increase boarding's, Guelph Transit is in process reviewing routes for adjustments, and is also working on growing on-demand services.
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Transit Services is operating at the targeted service level.					

Service Profiles

Public Works

Strategic Pillar	
Navigating our Future	
Department	
Operations	
Service Type	
Mandatory	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	8,214
Material, Operating and Other Cost	7,418
Transfers	-
Total Operating Costs	15,632
User Fees and Recoveries	(2,144)
Transfers, Grants, Other Funding Sources	(166)
Total Operating Revenues	(2,310)
Net Levy	13,322
Capital Budget	465
FTEs	73.0

Service Description	
<p>The City's Public Works is a division of the Operations department that maintains and responds to issues related to the City's road network, winter control program, storm water collection systems, traffic signals/signs, and downtown public spaces and municipal parking lots</p> <p>The Public Works division has identified key strategic initiatives for 2021-2024 including the continuous improvement of the City's winter control and salt management processes. Key objectives within this initiative include the procurement of a new snow plow and salt spreader as well as continuing education for staff.</p>	
Sub-Services	Service Description
Road Allowance Maintenance	Road allowance maintenance provides road repair and maintenance, including pothole, bridge, guard rail, hand rail, sidewalk, boulevard maintenance and repair. Maintenance includes street sweeping and loose leaf collection. Also includes loose litter/waste collection found on roads and other City properties. Road allowances are maintained according to the Minimum Maintenance Standards (MMS) established by the province.
Winter Control	Winter Control Services (ploughing, snow removal, pre-treating, sanding/salting, hand shoveling) are provided City wide along roads, City laneways and sidewalks as well as municipal parking lots. Staff also support winter control efforts at fire stations. Service levels are based on MMS and Council direction.
Traffic Signals, Signs and Pavement Markings	Responsible for the maintenance, replacement, and addition of the City's traffic signals, street signs and pavement markings. Responsible to close roads for emergencies, construction and special events. Maintenance is based on MMS.
Storm Water Maintenance	Responsible for the maintenance of the City's storm water system. Including the cleaning of storm pipes and catch basins, ditches, culverts, oil and grit separator's as well as the repairing and maintenance of catch basins and associated infrastructure. Responsible to respond to and address any flooding issues.



Sub-Services	Service Description
Downtown Maintenance	Downtown maintenance services includes all maintenance activities within downtown Guelph sidewalks, municipal parking lots and Transit terminal. Collection and repair of the City's parking meters/equipment (City wide).

- | Service Level Rationale |
|---|
| <ul style="list-style-type: none"> Based on the weighted assessment of the three service dimensions' KPIs, Public Works is operating at the targeted service level. However, there are opportunities to be more proactive on the minimum maintenance standards. Operations is working towards increasing citizen satisfaction of road maintenance and winter control services. Improvements will focus on better serving residential side-streets and sidewalks. The department was able to achieve operational efficiencies by utilizing mobile technology to track field work. There are additional opportunities to leverage more technology tools, such as allowing citizens to report potholes through mobile apps. |

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Total Year Round Cost Maintenance of Roads per Lane Km Maintained	\$5,590.48	\$5,628.50	At Target	Target Level: 2020 Actual vs Budget per Kms	The City of Guelph lane kilometer total is 1125 Km.
Customer Service	Citizen Satisfaction Survey – Road Maintenance	60% Satisfaction	67% Satisfaction	At Target	City of Guelph 2019 Citizen Satisfaction Survey	
Sustainability	Salt Usage per Lane Km	5.65 tonnes per lane kilometer	4.5 tonnes per lane kilometer	Behind Target	Based on a rolling 5 year average of the City's salt usage data	Usage is subject to fluctuation based on weather and road conditions, including citizen expectations of services.
Overall Assessment	At Target - Based on the weighted assessment of the three service dimensions' KPIs, Public Works is operating at the targeted service level.					

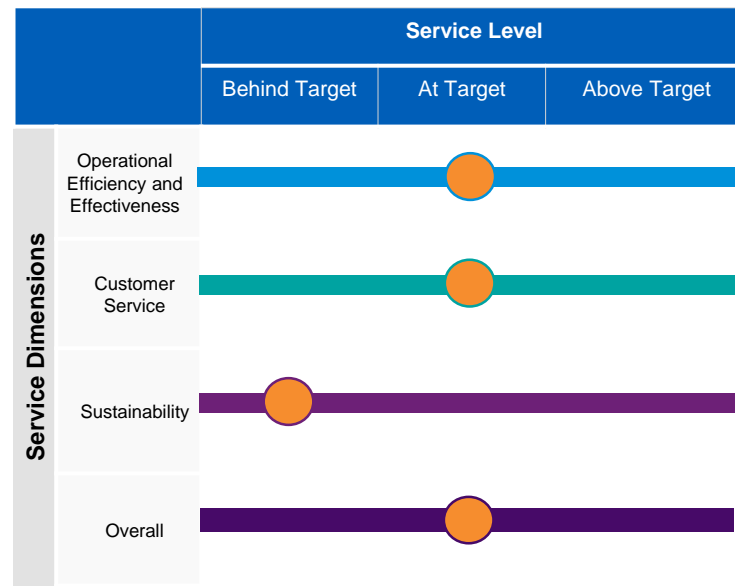
Service Profiles

Fleet Management

Strategic Pillar	
Sustaining our Future	
Department	
Operations	
Service Type	
Essential	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	6,313
Material, Operating and Other Cost	11,985
Transfers	314
Total Operating Costs	18,612
User Fees and Recoveries	(18,613)
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	(18,613)
Net Levy	(1)
Capital Budget	10,356
FTEs	60.0

Service Description
Fleet Management manages the purchasing, replacement, maintenance and insurance of all vehicles (transit and non-transit) for the City of Guelph. Also supports daily operations of the fleet, such as fuel, mechanical parts and automotive service provided by external vendors.
Fleet management is responsible for driver training and safety (non-transit staff).
The City's operations centres are no longer big enough to support their operations and are in need of major repair. As such, the City has proposed a centralized campus of facilities to replace the aging infrastructure.

Sub-Services	Service Description
Vehicle & Equipment Management and Maintenance	Conducts preventative and reactive maintenance on the City's vehicle fleet and equipment.
Vehicle Purchasing	Issues tenders for vehicle orders and rentals. Conducts reviews to determine need and right sizing of the fleet.
Fuel, Parts and Small Tools Inventory Management	Manages the City's stockrooms and inventory rooms containing fuel, parts and small tools.
Driver Training and Safety	Responsible for Fleet policy and to ensure staff are trained and licensed to operate City vehicles/equipment. Ensure compliance with CVOR. Conduct accident reviews.



Service Level Rationale
<ul style="list-style-type: none"> Based on the weighted assessment of the three service dimensions' KPIs, Fleet Management Services is operating at the targeted service level. There is an opportunity to improve the conversion rate to clean and efficiency fleet KPI. Currently, the City has converted 3.2% of the fleet to clean energy technology with a target of 15% by the end of 2028. This KPI is part of council directive to be carbon neutral by 2050. The proposed new operations centre is expected to drive down the cost of maintenance activities. The new enterprise asset management system upgrade will allow the department to better track the maintenance requirements for the City's fleet (e.g., proactive vs. reactive maintenance).

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Canadian Association of Municipal Fleet Managers (CAMFM) Door Rate (MBNCanada 11.5)	\$110.08	\$101.94	At Target	Target Level: 2019 MBNCanada Report 11.5 Median	
Customer Service	Percent of Unplanned Maintenance Work Order Hours (MBNCanada 11.6)	68%	62%	At Target	Target Level: 2019 MBNCanada Report 11.6 Median	
Sustainability	Percentage of conversion of existing municipal fleet to clean and efficient technology (City of Guelph Strategic KPI)	3.2%	15% by the end of 2028 of all City fleet (excluding heavy vehicle except buses)	Behind Target	Council Direction to be Carbon Neutral by 2050	All Fleet Asset replacements will be evaluated for replacement with Hybrid or full Electric. Current goal is to replace 65 diesel buses with electric by 2028.
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Fleet Management Services is operating at the targeted service level.					

Corporate and Community Safety

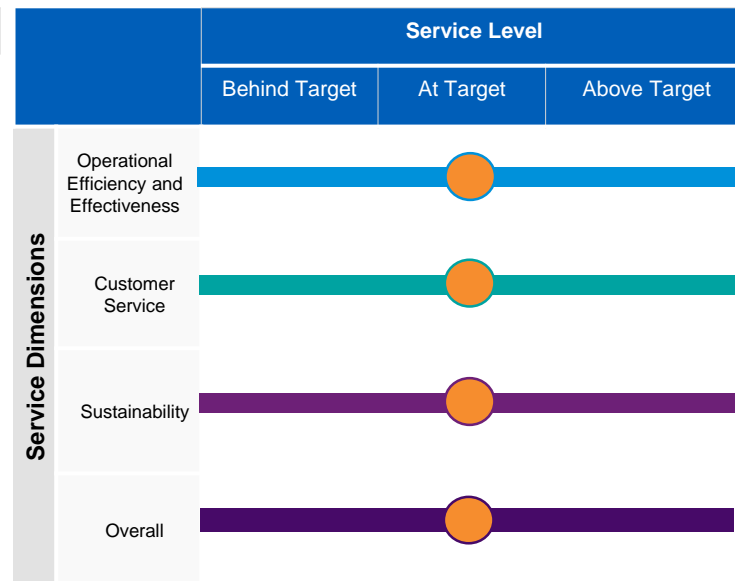
Strategic Pillar	
Building our Future	
Department	
Operations	
Service Type	
Mandatory	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	2,799
Material, Operating and Other Cost	406
Transfers	660
Total Operating Costs	3,865
User Fees and Recoveries	(1,145)
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	(1,145)
Net Levy	2,720
Capital Budget	327
FTEs	23.0

Service Description

Corporate and Community Safety is a newly named division of the Operations department that provides by-law compliance, animal control, community emergency management coordination for the City of Guelph. Enforcement of the City's bylaws is governed by the bylaws themselves, the Provincial Offences Act (POA), and the Municipal Act.

The Corporate and Community Safety Division is also responsible for the Community Emergency Management Coordination function. This function focuses on community emergency management and business continuity.

Sub-Services	Service Description
Bylaw Enforcement	Responsible for the enforcement of various City by-laws including animal control, parking, election signs, outdoor water use, business licensing, waste, noise, nuisance parties and sections of the Zoning and Sign Bylaws. Division is also responsible to administer a number of bylaws including noise, firearms, animal control.
Bylaw Reviews	Conducts reviews of existing bylaws as well as suggestions for new regulations to determine if they are warranted and enforced appropriately and efficiently.
Animal Control	Enforces the animal control by-law to regulate the keeping, registration, licensing, control and welfare of certain classes of animals within the City. Responsible for the operation of the City Pound. Addresses injured and deceased animals on public lands.
Corporate Security	Develops and implements strategies to ensure the safety and wellbeing of employees, residents, facility/park patrons and the organization as whole.
Community Emergency Management Coordination	Provides the community with action plans and information on how to prepare and react to unexpected emergencies. Responsible for the Emergency Operations Centre. Assists Departments with the development and implementation of business continuity plans.



Service Level Rationale

- By-law enforcement is guided by municipal bylaws and the Provincial Offences Act (POA), Building Code, Planning Act and Municipal Act. It is a mandatory service; the City seeks compliance and has an obligation to enforce its by-laws and applicable provincial statutes when required.
- Based on the weighted assessment of the three service dimensions' KPIs, Corporate and Community Safety is operating at the targeted service level.
- There is an opportunity to improve the calls per hour per officer KPI. The City is looking to reduce the number of calls per hour for by-law officers. This may be achieved through public communication regarding the process to report by-law issues.
- The AMANDA program update should increase the efficiency and effectiveness of the department's business processes.

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Operating Cost of Enforcement for Animal Control By-Laws per 100,000 Population	\$591,559	\$597,527	At Target	Target Level: 2019 MBNCanada Report 3.6 Median	Current cost is \$ 651,409 plus \$ 150k Community Grant
Customer Service	Number of Inspections per Property Standards Call (not including Zoning)	1.5	1.54	At Target	Target Level: 2019 MBNCanada Report 3.2 Median	From current paper records, the department is performing 1.5 inspections per 1 Property Standards Bylaw call
Sustainability	Calls per Hour per Officer	2.7	2.5	At Target	Operations data	Goal is to reduce the number of calls each bylaw officer receives per hour. The City has trained officers to address multiple bylaw and enforcement issues at the same time. Additional improvement could be made on public communication of citizen inquiries and reporting of bylaw issues.
Overall Assessment	At Target - Based on the weighted assessment of the three service dimensions' KPIs, Corporate and Community Safety is operating at the targeted service level.					

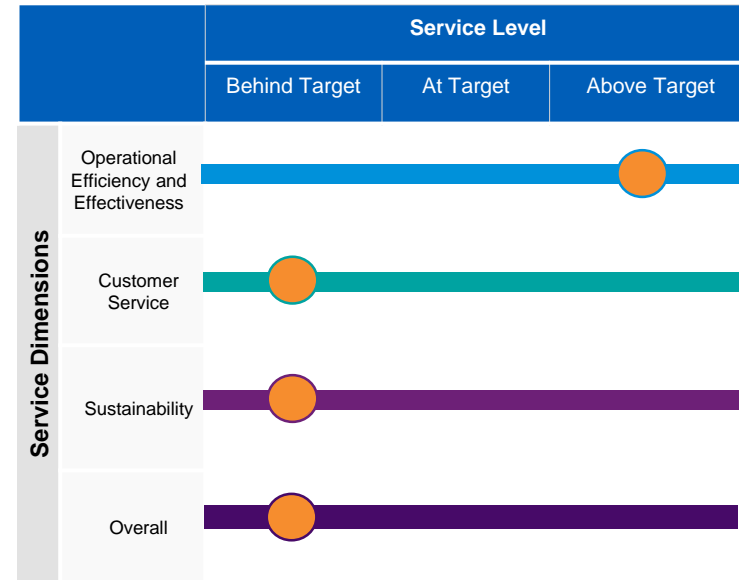
Service Profiles

Licensing

Strategic Pillar	
Powering our Future	
Department	
Operations	
Service Type	
Mandatory	
Overall Service Level Assessment	
Behind Target	
2021 Budget (\$,000s)	
Compensation & Benefits	507
Material, Operating and Other Cost	19
Transfers	-
Total Operating Costs	526
User Fees and Recoveries	(235)
Transfers, Grants, Other Funding Sources	(166)
Total Operating Revenues	401
Net Levy	125
Capital Budget	-
FTEs	5.0

Service Description	
<p>The City of Guelph's licensing services provides business licenses and lottery and liquor licenses to applicants in need. Licensing services reviews applications for completeness and responds to applicant inquiries.</p> <p>Key strategic initiatives for 2021-2024 includes the review of the City's Business Licensing Bylaw as well as the implementation of an online process for business license applications and renewals.</p>	

Sub-Services	Service Description
Business Licensing	Processes business applications and renewals to enable businesses, including taxis and vehicles for hire, to operate within the City of Guelph. Currently the business licensing application process is not automated.
	Process applications and/or issue registrations for group homes and patios.
Animal Licensing	Reviews and processes lottery and liquor licensing for applicants requesting an license within Guelph. Conducted as per the Alcohol and Gaming Commission of Ontario legislation.
Lottery and Liquor Licensing	Reviews and processes lottery and liquor licensing for application requesting an license within Guelph. Conducted as per the Alcohol and Gaming Commission of Ontario legislation.
Bylaw Exemptions	Process applications for exemptions to the City's Parking, Noise and Animal Control Bylaws.



Service Level Rationale

- Based on the weighted assessment of the three service dimensions' KPIs, Licensing is operating behind the targeted service level.
- There is an opportunity to increase the number of taxi licenses issued within the City.
- There is an opportunity to improve the time to issue a business license. The target level is 20 business days, however manual and non-digital business processes create inefficiencies, resulting in behind target service levels.
- Process digitization will allow citizens/customers the ability to apply online for licenses and renewals, and track the progress or status of a submission.

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Total Administration Cost for Business Licensing per License Issued (MBNCanada 19.7)	\$99.84	\$166	Above Target	Target Level: 2019 MBNCanada Report 19.7 Median	Directed by Council to be cost-recovery only. Annual re-inspections are license numbers.
Customer Service	Number of Taxi Plate-Holder Licenses Issued per 100,000 Population (MBNCanada 19.2)	53.15	98	Behind Target	Target Level: 2019 MBNCanada Report 19.2 Median Current Level: Set by Taxi Industry in the City	Number of owned cabs; does not include Uber data.
Sustainability	100% Automation of Services	10%	100% by 2024	Behind Target		Ability for businesses to apply and make payments for licenses online. Currently businesses may provide information and receive general information online.
Overall Assessment	Behind Target - Based on the weighted assessment of the three service dimensions' KPIs, Licensing is operating behind the targeted service level.					

Service Profiles

Museum

Strategic Pillar	
Powering our Future	
Department	
Culture and Recreation	
Service Type	
Traditional	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	946
Material, Operating and Other Cost	302
Transfers	-
Total Operating Costs	1,248
User Fees and Recoveries	(200)
Transfers, Grants, Other Funding Sources	(90)
Total Operating Revenues	(290)
Net Levy	958
Capital Budget	-
FTEs	7.0

Service Description	
<p>Guelph Museums works collaboratively with the community to create, develop and share culture and history. The City has three main museum sites: the Civic Museum, the McCrae House, and the Locomotive 6167. Recently, Museums expanded online resources and museum attractions including live events, online tours and online activities.</p> <p>Museum offers educational programs, group tours, room rentals, research and other community resources. With community partners, Guelph Museums looks to better understand perspectives of those who have been under-represented, to confront the enduring impact of colonialism, and to support equity, inclusion, and reconciliation as we move forward.</p>	

Sub-Services	Service Description
Museum Programming	<p>Showcases Guelph's history through permanent and changing exhibits, a fun and interactive families gallery, and special events and activities</p> <p>Provides educational programs at the Guelph Civic Museum and McCrae House. Programs are designed to support the learning objectives of the Ontario Curriculum.</p>
Museum Operations	<p>Museum operations includes activities required to offer museum exhibits, interactive gallery's, special events and other activities. These activities are performed by full and part time staff with expertise skills in history, education, collection and curatorial work.</p> <p>Museum collects, develops and preserves 40,000 artifacts in the collection.</p>



Service Level Rationale	
<ul style="list-style-type: none"> Based on the weighted assessment of the three service dimensions' KPIs, Museum is operating at the targeted service level. The museum is operating at target for all service level dimensions. It should be noted customer service KPIs are using 2019 data to measure performance. This is a result of the COVID-19 impact on in-person attendance to the museum, school programs and special events. The museum is working on expanding its content and program topics to promote equity, diversity and inclusion. Additional improvement is needed to gather and analyze performance data. 	

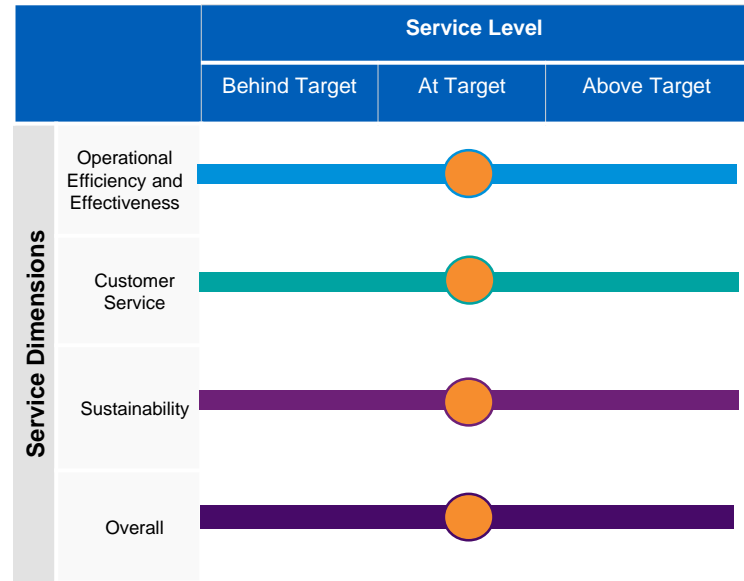
Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Social media support and followers	6,973	4,000	At Target	Culture and Recreation data	Visitor (current and potential catchment) engagement and satisfaction are indicators of the performance of museum operations and services.
	Satisfaction Results, satisfied or very satisfied	86%	90%		Survey of Museum and Culture membership and customers	
Customer Service	Annual Museum Attendance	30,541 patrons	30,900 patrons	At Target	2019 Attendance to museums, school programs and special events	Used 2019 data (pre-COVID) of attendance to museums, school programs and special events.
	Total Memberships	344	340		2019 Membership data	
Sustainability	Number of artifacts in the collection	40,000	36,000	At Target	Museum data	
	Number of research requests, combined	24,731	26,700		Research request via data base, phone, email, and in-person	
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Museum is operating at the targeted service level.					

Strategic Pillar	
Powering Our Future	
Department	
Culture and Recreation	
Service Type	
Traditional	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	1,726
Material, Operating and Other Cost	1,165
Transfers	75
Total Operating Costs	2,966
User Fees and Recoveries	(1,693)
Transfers, Grants, Other Funding Sources	(49)
Total Operating Revenues	(1,742)
Net Levy	1,224
Capital Budget	415
FTEs	13.0

Service Description	
The City of Guelph provides a number of arts and culture programming from the River Run Centre. Performances and programming include concerts, musicals, plays, dance, family shows, etc. River Run Centre supports all events including local groups, special events for community and professional artists.	
The River Run Centre is owned and operated by the City of Guelph. Programming and events are supported by a state of art facility and theatre spaces to Include modern technical equipment, artist and audience physical spaces.	
Most work is developed elsewhere and showcased at River Run Centre. On site support is provided by technical staff for lighting, sound, video and overall presentation. Food, beverage and audience service is provided by full time staff, part time staff and volunteers.	
Educational programming is presented to over 14,000 Guelph and Wellington Grade 1 to 8 students twice a year for free; with support from Linamar Corporation and Canadian Heritage.	

Sub-Services	Service Description
Theatre Programming	Theatre programming includes concerts, musicals, plays, dance, family shows and more. River Run Centre supports community and professional rentals. It also presents a 30-show season of music, dance and family programming.
	Local dance recitals and provincial dance competitions entertain 7 days a week through the spring each year.
Theatre Operations	Maintains state of art facility and theatre to include modern technical equipment, artist and audience physical spaces.
	Performances are supported by a strong expertise of full and part time staff in art programming, technical theatre and event management. Facility is supported by over 250 volunteers who act as ticket takers, concession staff and more.



Service Level Rationale	
<ul style="list-style-type: none"> Based on the weighted assessment of the three service dimensions, the Theatre is operating at the targeted service level. Theatre is operating at the targeted service level for all KPIs within each service dimension (see service level assessment). There is an opportunity to increase the use of technology and/or implement new technology to improve theatrical shows and increase attendance. 	

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Total annual uses, rentals or events	445	420	At Target	Internal tracking	Uses include performances, rehearsals, meetings, training, receptions and more.
Customer Service	Total Attendance	102,240	100,000	At Target	Internal tracking, estimates of non ticketed events	
Sustainability	Capital Improvement Fee Collected (on tickets)	\$70,373	\$65,000	At Target	Financial records	The capital improvement fee is paid by the customer and is put towards a reserve used for capital purchases (i.e., new technology). The Capital Improvement fee is approximately \$1.50 per ticket.
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Theatre is operating at the targeted service level.					

Service Profiles

Culture

Strategic Pillar	
Powering our Future	
Department	
Culture and Recreation	
Service Type	
Traditional	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	621
Material, Operating and Other Cost	207
Transfers	-
Total Operating Costs	828
User Fees and Recoveries	-
Transfers, Grants, Other Funding Sources	-
Total Operating Revenues	-
Net Levy	828
Capital Budget	15
FTEs	5.0

Service Description	
The City of Guelph's cultural services support cultural sector growth in Guelph. The City invests in capacity building opportunities and special programs.	
Cultural services led a number of community events throughout the year while collaborating and supporting many artistic partnerships within the City.	
To support imaginative and innovative community building, the City invests in public art as well as artist-led programs that provide accessible opportunities for community participation in creative activities and experiences.	
Market Square offers a gathering space in front of City Hall for skating, water play, concerts and special events.	

Sub-Services	Service Description
Cultural Programming	The implementation and execution of strategies to foster creativity and inclusivity. Cultural programs include culture days, artist in residence and the national celebration of First Nations, Inuit and Metis Peoples.
	Inspires the creation public art, in line with the public art policy, through departmental capital projects or in partnership with development of other public space.
Culture Operations and Partnerships	Culture develops and maintains a spectacular public art collection, including the Family Fountain, Sudden Garden and multiple murals.
	The City has a number of partnerships and agreements with art organizations like Guelph Arts Council, Guelph Youth Music Centre, and the Art Gallery of Guelph.



Service Level Rationale	
<ul style="list-style-type: none"> Based on the weighted assessment of the three service dimensions' KPIs, Culture is operating at the targeted service level. Culture is operating above the targeted service level for operational efficiency and effectiveness as the department has been able to successfully secure funding for heritage, arts & festivals and capital improvements. There is an opportunity to develop a culture master plan to identify key strategic initiatives to further improve the service level performance of the department. 	

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Arts, Heritage & Festival Grants ONLY per Capita (MBNCanada 6.2)	2021: \$28.62 Heritage: \$7.27 Arts & Festival: \$15.38 Capital Investment: \$5.96	\$9.77	Above Target	Target Level: 2019 MBNCanada Report 6.2 Median Current Level: Culture and Recreation data of City Financial Contribution to Culture	
Customer Service	Citizen Satisfaction Survey – Promoting Culture	90% Satisfaction	90%	At Target	City of Guelph 2019 Citizen Satisfaction Survey	
Sustainability	Number of pieces in the Public Art Collection	38	40	At Target	Culture and Recreation data	
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Culture is operating at the targeted service level.					

Community Investment

Strategic Pillar	
Building our Future	
Department	
Culture and Recreation	
Service Type	
Other Discretionary	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s)	
Compensation & Benefits	614
Material, Operating and Other Cost	208
Transfers	3,131
Total Operating Costs	3,953
User Fees and Recoveries	(8)
Transfers, Grants, Other Funding Sources	(1,411)
Total Operating Revenues	(1,419)
Net Levy	2,534
Capital Budget	-
FTEs	2.0

Service Description	
Community Investment Strategy drives community services, partnerships and outreach. Through long term agreements, granting and subsidy programs, the City supports individuals and local organizations in the community to improve the wellbeing of Guelph residents and to inspire continuous improvement in community services.	
In partnership with Housing Services of the County of Wellington, the City drives policy and advocacy to meet the housing needs of all Guelph residents.	
Federally funded, the City hosts the Guelph and Wellington Local Immigration Partnership. This coalition is designed to strengthen local capacity to attract newcomers and improve integration outcomes in all aspects of life.	
Sub-Services	Service Description
Grants and Subsidies	Management and application of various grants, subsidy programs and agreements to achieve shared goals and objectives that offer opportunities that are open and accessible to everyone.
	Granting and partnerships cross all sectors like environmental, health, recreation and arts. The City has a number of long term agreements with organizations like Guelph Community Health Centre, Wyndham House, Royal Canadian Legion, to name a few.
	Management of subsidy programs removes barriers and allows access to programs like transit monthly bus passes and access to Recreation programs.
Affordable Housing Supports	Supports and funding to the County of Wellington for housing and homelessness programs for emergency shelter, rent-geared-to-Income, and supportive housing. Further partnerships with the County of Wellington to ensure and develop affordable housing supports in Guelph

	Service Level		
	Behind Target	At Target	Above Target
Service Dimensions	Operational Efficiency and Effectiveness		
	Customer Service		
	Sustainability		
	Overall		
Service Level Rationale			
<ul style="list-style-type: none"> Based on the weighted assessment of the three service dimensions' KPIs, Community Investment is operating at the targeted service level. Community Investment has been awarded a number of grants that support areas in need of funding and growth. Additional strategic direction and collaboration with the County is needed to help improve affordable housing for residents in need. 			

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Awarded Community Grants, all sectors	\$307,200	\$307,200	At Target	Culture and Recreation application and award data	2020 included 88 applications for \$948,735 in requests, 49 organizations were awarded funding
Customer Service	Guelph residents approved for City subsidy programs	3,453	3,400	At Target	Culture and Recreation subsidy data	
Sustainability	Number of grant recipients that were satisfied that City funding supported organization needs and growth	76%	80%	At Target	Culture and Recreation 2019 data	Funding from the City through Community Grants and Community Benefit Agreements
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Community Investment is operating at the targeted service level.					

Service Profiles

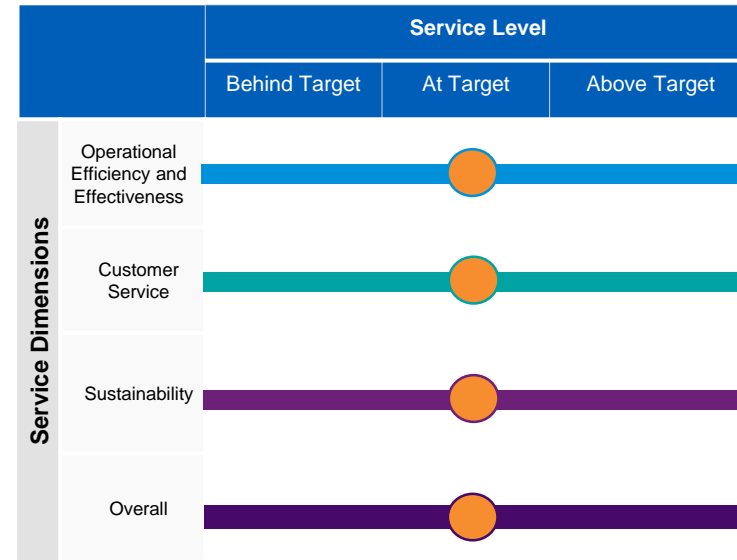
Recreation

Strategic Pillar	
Building our Future	
Department	
Culture and Recreation	
Service Type	
Traditional	
Overall Service Level Assessment	
At Target	
2021 Budget (\$,000s) ¹	
Compensation & Benefits	8,548
Material, Operating and Other Cost	4,185
Transfers	271
Total Operating Costs	13,004
User Fees and Recoveries	(7,635)
Transfers, Grants, Other Funding Sources	(131)
Total Operating Revenues	(7,766)
Net Levy	5,238
Capital Budget	347
FTEs	62.3

Service Description	
The City's recreation services is responsible for the operation of the City's community facilities and spaces such as community centres, pools and arenas. Indoor facilities include, but limited too, Sleeman Centre, West End Community Centre, Victoria Road Recreation Centre and Evergreen Seniors Community Centre.	
Recreation services also offers a number of programs including youth programs, adult and senior programming, inclusion supports, day camp, swimming, skating, pottery, fitness and more.	
Full and part time staff, with expertise in recreation, instruction, education, youth and senior programming and event management, also support facility rentals, festivals, events and booking coordination of parks and sports fields.	
Beyond recreational rentals, Sleeman Centre supports the Ontario Hockey League's Guelph Storm and Canadian Elite Basketball League's Guelph Nighthawks; as well as rentals of a number of concerts and other special events (e.g. ceremonies, trade shows).	

Sub-Services	Service Description
Recreational Programming	Offers many programs and services including programs for preschool, children and youth, adult, senior, inclusion supports, day camps, swimming, skating, pottery, park activation, fitness, and more.
Recreation Facilities Operations	Operational activities required to efficiently and effectively operate the City's recreational facilities including maintaining ice plants and pools systems. Maintain and offer restaurants and concession services. Strong customer service and organization to manage bookings, rentals, sport tournaments and special events across all Recreation facilities, parks, sports fields and other public space. Detailed on site support in facilities for rentals and other events by expert full and part time staff and over 400 volunteers.

¹2021 operating budget includes total budget for Recreation services and the Sleeman Centre.



Service Level Rationale	
<ul style="list-style-type: none"> Based on the weighted assessment of the three service dimensions' KPIs, Recreation is operating at the targeted service level. There is an opportunity to review the Council approved user fee structure to increase recovery. The department has recognized a need to increase programming offerings to all community groups, including additional multi-cultural programs, and align operating hours with community needs and expectations. In addition, the department has been working on providing on-line programs. There is also an opportunity to increase the utilization of City recreation facilities including the Sleeman Centre. Additional improvement is needed to gather and analyze performance data. 	

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Number of registered programs	3,867	4,000	At Target	Culture and Recreation data	Registration target is based on post pandemic goal.
	Attendance, of paid admission to Sleeman Centre	262,000	224,000			2019 actual attendance includes playoff hockey and new basketball season.
	Summer Camp Capacity	89%	100%			
Customer Service	Citizen Satisfaction Survey – Recreation programs and facilities	90% Satisfaction	90%	At Target	City of Guelph 2019 Citizen Satisfaction Survey	
Sustainability	Sleeman Centre concession sales per capita	\$9.75	\$9.30	At Target	Culture and Recreation data	Target is post pandemic concession sales goal.
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Recreation is operating at the targeted service level.					

Service Profiles

Parks

Strategic Pillar		Service Description		Service Level			
Sustaining our Future		The City's Parks department is responsible for forestry and sustainable landscape operations and management, parks infrastructure, outdoor sport field and green space maintenance, trail operations, business services, as well as park and trail development.		Service Dimensions	Behind Target	At Target	Above Target
Department		Parks facilities include sports fields, disc golf, dog parks, playgrounds, basketball courts, community gardens, picnic areas, skateparks, tennis/pickleball courts, volleyball courts and trails. In total, the City maintains approximately 3.5 million square metres of outdoor recreation space. The ongoing implementation of actions identified within the Urban Forest Management Plan are a key departmental priority.			Operational Efficiency and Effectiveness		
Service Type		In addition, the City maintains 13 unique trails totaling approximately 65 kilometers. New and existing trail operations, designs, and installations are guided by the Guelph Trail Master Plan.			Customer Service		
Overall Service Level Assessment		The Parks and Recreation Master Plan shapes the long term vision of parks and is in alignment with community needs and expectations while supporting the City's strategic plan.			Sustainability		
At Target				Overall			
2021 Budget (\$,000s)		Sub-Services		Service Description		Service Level Rationale	
Compensation & Benefits	7,441	Park and Trail Development	Ensures applicable legislation, bylaws, policies, and new developments are working in tandem with community vision and the City's Strategic Plan. The scope of these actions is to enhance, expand, and champion our park and trail networks.			<ul style="list-style-type: none"> Based on the weighted assessment of the three service dimensions' KPIs, Parks Services is operating at the target service level based on current and budgeted funding and resource levels. Parks requires additional capacity to transition current infrastructure into multi-purpose fields to increase utilization and serve emerging sport groups. In addition, there is an opportunity to increase lighting of outdoor sports fields, facilities and parks to increase availability to emerging sport groups. Additional provincial funding will allow forestry to be more proactive rather than reactive to citizen requests and managing the City's forestry. There is an opportunity to streamline back office functions (e.g., payroll and visitor services) to avoid duplication of effort. 	
Material, Operating and Other Cost	3,420	Parks Infrastructure and Construction	Responsible for performing and supporting the maintenance, repair, and operation of Parks' physical assets. Will also support / lead installation / renovation of relevant assets in collaboration with a variety of partner City departments.				
Transfers	63	Sports and Leisure Grounds	Includes sports fields, turf, and trail operations and services. This service area is responsible for the care, operation, and long-term sustainability of these assets on behalf of a wide variety of residents, user groups, and stakeholders.				
Total Operating Costs	10,924	Forestry and Sustainable Landscapes	Includes forestry, urban forest management, horticulture, and community stewardship operations and services. This service area is responsible for the care, operation, and planning of our natural assets and nature in Guelph.				
User Fees and Recoveries	(392)	Parks Business Services	Includes parks related customer service and operations coordination needs. This service area is responsible for departmental operational coordination, budget processes, business alignment and resident customer service for the Parks department.				
Transfers, Grants, Other Funding Sources	-						
Total Operating Revenues	(392)						
Net Levy	10,532						
Capital Budget	3,685						
FTEs	54.1						

Service Level Assessment

Service Dimension	Key Performance Indicator	Current Level	Target Level	Service Level Assessment	Source	Notes
Operational Efficiency and Effectiveness	Total Annual Unspent Parks Capital Funds	\$6,147,874 (2020 Carry Forward)	\$3,000,000 (2023 Carry Forward)	Behind Target	City of Guelph Finance Department processes and information	<p>Goal is to complete capital projects on schedule and minimize backlog.</p> <p>The department currently has capacity constraints to complete projects according to capital plans.</p>
Customer Service	Citizen Satisfaction Survey – Parks and Trails	95% Satisfied	93% Satisfied	At Target	City of Guelph 2019 Citizen Satisfaction Survey (target based on "norm")	
Sustainability	Sustainability of the City's Urban Forest	Moderate	Good (2023)	At Target	City of Guelph Urban Forest Management Plan	<p>Sustainability is measured in four levels: low, moderate, good, and optimal. The sustainability criteria is built into our Urban Forest Management Plan.</p> <p>Based on current and budgeted resource levels, Parks is on track to achieve the 2023 target. However, there is a risk that performance of this indicator will fall behind target if resource levels decrease.</p>
Overall Assessment	At Target – Based on the weighted assessment of the three service dimensions' KPIs, Park Services is operating at the target service level.					



Additional Budgets



Service Profiles

Additional Budgets

The following table outlines various categories of corporate City budgets. These budgets do not belong to a specific City department or service portfolio. The 2021 operating budget for each category is displayed below:

Category	Description	2021 Budget (000's)		
		Expenditures	Revenues	Net Budget
Incentive Programs				
Affordable Housing	The County of Wellington is the Consolidated Municipal Services Manager for the delivery of Social Services which includes Social Housing. The City has approved the Affordable Housing Financial Incentive Program that identifies the edibility priorities for financial assistance for the development of affordable housing units in the City.	500	(150)	350
Redevelopment Incentives	Budget for three long-term redevelopment Tax Increment Based Grant redevelopment programs as part of the Downtown Community Improvement Plan (CIP), the Brownfield CIP and the Heritage Conservation Program.	1,191	-	1,191
Capital Financing				
Sustaining our Future	Debt servicing costs associated with council-approved capital projects related to the sustaining our future strategic pillar and the current year contributions to reserves to fund current and future capital projects.	3,335	(300)	3,035
Building our Future	Debt servicing costs associated with council-approved capital projects related to the building our future strategic pillar and the current year contributions to reserves to fund current and future capital projects.	65,126	(30,195)	34,931
General Revenues and Expenditures				
General Revenues and Expenditures	Revenues and expenditures generated outside a specific City department including, supplementary tax, payment in lieu of taxes, investment income, penalty revenue, insurance, external audit fees, Municipal Property Assessment Corporation fees, provision for collective bargaining agreements, property tax assessment-related write downs and corporate transfers to operating reserves.	11,530	(269,648)	(258,118)



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