



City of
Peterborough

To: **Members of Committee of the Whole**

From: **Allan Seabrooke, Chief Administrative Officer**

Meeting Date: **February 16, 2016**

Subject: **Report CAO16-002**
2015 Year-In-Review Presentation and Corporate Work Plan Update

Purpose

A report to inform Council that Chief Administrative Officer, Allan Seabrooke will present a Year-In-Review for 2015 at the February 16, 2016 Committee of the Whole meeting. The Year-In-Review presentation will provide a highlight of the City's accomplishments from 2015.

Recommendation

That Council approve the recommendation outlined in Report CAO16-002, dated February 16, 2016, of the Chief Administrative Officer as follows:

That Report CAO16-002 and the presentation by Chief Administrative Officer, Allan Seabrooke, regarding the 2015 year-in-review and corporate work plan update be received for information.

Budget and Financial Implications

There are no budget or financial implications as a result of this report.

Background

As outlined in By-law 06-174, the Chief Administrative Officer is responsible for presenting to Council an update on the progress of City projects. The Year-In-Review presentation provides one mechanism through which the Chief Administrative Officer may fulfill this responsibility.

The Year-In-Review is an opportunity for Council to receive an annual update on many of the projects they approved through the prior year's budget process. While the Year-In-Review will not capture all City accomplishments from 2015, it will profile those projects involving a larger budget commitment. It will also profile some of the new and innovative programs and services the City introduced in 2015, and make mention of some special recognition the City received.

At its meeting held February 2, 2015, Council approved the 2015 Budget including the 2015 Work Program for each department. The Work Program indicates to Council and the public what they can expect to see accomplished during the year within the budget allocations provided.

Appendix A to Report CAO16-002 provides an update on all of the 2015 Work Program items as of December 31, 2015. Appendix A includes only those items that were identified in the 2015 Work Programs submitted as part of the 2015 draft budget. It is normal, and expected, that subsequent to Budget approval, Council will add projects to the departmental work programs as unforeseen issues arise. Although most can be considered normal course of business requests, some can require significant staff and Council time and may cause other approved items to be delayed or deferred.

Submitted by,

Allan Seabrooke
Chief Administrative Officer

Appendix A – 2015 Corporate Work Plan Update as of December 31, 2015

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2015 Work Program

Department: Chief Administrative Officer's Office

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Fulfill the responsibilities of the Chief Administrative Officer as set out in Provincial legislation and municipal By-law 06-174.	Ongoing	Ongoing	Working with each Department of the Corporation, as well as corporate partners, to ensure the responsibilities of the Office are met.	Ongoing	Ongoing
2.	Policy development	2007	Ongoing	The Policy Unit provides oversight and coordination of corporate policies to ensure an acceptable program of review and maintenance of all corporate policies.	Ongoing	Ongoing

2015 Work Program
Division: Peterborough Fire Services (PFS)

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Suppression	Ongoing		Suppression staff respond to fires and other emergencies, assist with public fire safety education, public relations initiatives, investigation of fires, maintain fire stations and equipment.	Ongoing	Ongoing
2.	Fire Prevention and Public Fire Safety Education	Ongoing		Fire Prevention staff perform inspections under the Fire Code, (high-risk occupancies are a priority); investigate the cause of fires and related incidents as required. The Public Educator coordinates and delivers public education programs such as home smoke alarm program and Risk Watch.	Ongoing	Ongoing
3.	Training	Ongoing		Chief Training Officer (CTO) coordinates and delivers various fire service training programs such as Incident Command, specialty rescue training and assisting with design and delivery of succession planning initiatives/training and personnel examinations. Coordinates web based and specialty training.	Ongoing	Ongoing

2015 Work Program
Division: Peterborough Fire Services (PFS)

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
4.	Communications Centre	Ongoing		Communications staff provides fire and emergency dispatch services and information to the City and County fire services. Staff reviews and monitors fire and emergency dispatch methods, GIS and supporting IT software.	Ongoing	Ongoing
5.	Administration	Ongoing		Review and updating of fire protection and dispatch agreements and PFS internal administrative documents/policies. Provides administrative services and overall supervision of PFS mandated services.	Ongoing	Ongoing
6.	Fire Station Infrastructure	Ongoing		PFS and other City staff will review the minimum repairs to ensure ongoing operation of Fire Station #2 and its future replacement in accordance with approved process and the need and acquisition of additional facilities.	Ongoing	Ongoing

2015 Work Program
Division: Emergency Management

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Emergency Management Program	Ongoing		The Emergency Management and Civil Protection Act states that municipalities must establish Emergency Management programs that include mitigation, prevention, preparedness, response and recovery activities to promote disaster resilient communities. EMD will develop and implement plans, training, education, and exercises in accordance with identified hazards and risks.	Ongoing	Ongoing In 2015, the City achieved compliance with the legislated requirements of the Emergency Management and Civil Protection Act.
2.	Training and Exercises	Ongoing		Training is one of the core pillars of the City's emergency management program. Training is provided on an annual basis to the Emergency Control Group and other City staff, Public Inquiry Centre staff, Emergency Social Services (Reception Centre) Team, Airport Emergency Control Group, and community partner agencies.	Ongoing	Ongoing

2015 Work Program
Division: Emergency Management

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
3.	Provincial Nuclear Emergency Response Plan (PNERP)	Ongoing		<p>The Provincial Nuclear Emergency Response Plan designates the City of Peterborough as a host community for Durham Region residents in the event of significant nuclear incident at the Darlington or Pickering Nuclear Generating Stations.</p> <p>EMD will meet regularly with OPG, Provincial and Federal Ministries, CNSC, NIAC, OPP and other agencies to plan nuclear response and recovery strategies.</p>	Ongoing	Ongoing
4.	Emergency Plans	Ongoing		<p>The City of Peterborough Emergency Response Plan and hazard specific support plans establish emergency response guidelines in accordance with legislation and best practices. These plans are living documents and must be reviewed and updated regularly. New hazard specific plans are developed as risks are identified.</p>	Ongoing	Ongoing

2015 Work Program
Division: Emergency Management

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
5.	Business Continuity Planning	Ongoing		<p>A Business Continuity Project was initiated in 2008 that resulted in a Corporate and Divisional Business Continuity Plans (BCPs) for critical services and functions.</p> <p>EMD will coordinate plan maintenance and testing in 2015, and will make recommendations to enhance BCPs.</p>	Ongoing	Ongoing
6.	Insurance and Risk Management	Ongoing		<p>The Corporate Insurance and Risk Management Program includes risk identification and mitigation, education, risk financing, claims and insurance management.</p> <p>In 2013, an Insurance and Risk Coordinator was hired under the Corporate Services Department, working alongside Emergency Management staff. The EMD Manager will continue to oversee the day-to-day insurance and risk management operations.</p>	Ongoing	Ongoing

2015 Work Program
Department: Corporate Services
Division: City Clerk's Office

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
Core Duties of Clerk's Office						
1.	Legislated Duties of City Clerk	Ongoing	Ongoing	<p>The Clerk fulfills legislated duties as set out in Section 228 of the Municipal Act 2001 which include:</p> <p>(a) to record, without note or comment, all resolutions, decisions and other proceedings of the council;</p> <p>(b) if required by any member present at a vote, to record the name and vote of every member voting on any matter or question; c) to keep the originals or copies of all by-laws and of all minutes of the proceedings of the council; (d) to perform the other duties required under this Act or under any other Act; and (e) to perform such other duties as are assigned by the municipality. 2001, c. 25, s. 228 (1).</p> <p>The Clerk's office is responsible for the preparation and distribution of all agendas and minutes for all Council and standing Committees.</p>	Ongoing	Ongoing

2015 Work Program
Department: Corporate Services
Division: City Clerk's Office

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
2.	Clerks Office Day to Day Responsibilities	Ongoing	Ongoing	<p>Municipal lottery and business licenses</p> <p>Deputy registrar duties in carrying out the statutory duties required by the Marriage Act and the Vital Statistics Act</p> <p>Municipal Freedom of Information and Protection of Privacy</p> <p>Road closures</p> <p>Commissioning of Oaths</p> <p>Insurance claims against the City</p> <p>Records Management</p>	Ongoing	Ongoing
3.	Election Responsibility	Ongoing	Ongoing	<p>The Clerk is responsible for conducting Municipal Elections in accordance with Section 11 of the Municipal Elections Act; preparing for the election; preparing for, and conducting, a recount in the election; and maintaining peace and order in connection with the election. Although the last election occurred October 27, 2014, preparation for the 2018 election is an ongoing responsibility with respect to monitoring applicable legislation and potential by-elections due to unforeseen Councillor vacancies.</p>	Preparation for the 2018 election will begin in the mid part of 2017 to ensure a successful election and be ready to accept nominees in January 2018.	Monitoring legislation and technology for any changes.

2015 Work Program
Department: Corporate Services
Division: City Clerk's Office

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
4.	Civic Awards	Jan	June	The Clerk's Office is responsible for organizing the annual Civic Awards event. This includes the preparation of all relevant documents prior to the ceremony and event coordination of the awards ceremony.	Preparations will begin in the first quarter of 2015 for an event in early June 2015.	The 2015 event occurred on June 9 th .
5.	Electronic Document Management	2012	2015	This is a corporate project, established to create a framework and process for staff to manage records within the City of Peterborough. Preliminary work commenced in 2008. In 2012 the project was revisited. A temporary records coordinator position was created to develop an updated retention schedule, a classification system and review electronic data management system (EDMS) needs.	The project extends to December 2015. Work continues to create a secure, searchable, corporate-wide electronic data management system (EDMS) and to populate the system with corporate and departmental records.	Modifications continue on the EDMS to meet the demands of the corporation. The contract for the Records Co-ordinator position expired December 31, 2015. A full-time permanent Records Management position was approved in the 2016 budget as this has moved from a project to an ongoing responsibility requiring dedicated resources.

2015 Work Program
Department: Corporate Services
Division: Financial Services

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
Core Duties of Financial Services						
1.	Provision of the following: collecting and depositing money; paying debt; administering accounts payable; provision of payroll services; maintaining accounting records including tangible capital asset register; preparation of annual audited financial statements; preparation of quarterly financial Reports to Council; providing financial advice to Council; making investments and ensuring that they comply with Council Policy.	Ongoing		The Municipal Act 2001 stipulates that Council must appoint a Treasurer who is responsible for handling all of the financial affairs of the municipality on behalf of, and in the manner directed by, the council of the municipality, including: (a) collecting money payable to the municipality and issuing receipts for those payments; (b) depositing all money received on behalf of the municipality in a financial institution designated by the municipality; (c) paying all debts of the municipality and other expenditures authorized by the municipality; (d) maintaining accurate records and accounts of the financial affairs of the municipality; (e) providing the council with such information with respect to the financial affairs of the municipality as it requires or requests; (f) ensuring investments of the municipality are made in compliance with the regulations made under section 418. 2001, c. 25, s. 286 (1).	Ongoing	Ongoing

2015 Work Program
Department: Corporate Services
Division: Financial Services

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
2.	Operating and Capital Budget Preparation; Property Tax billing and payment processing; issuance and administration of Requests for Tenders, Proposals and Quotes; customer service strategy; managing federal and provincial grant programs.	Ongoing		Oversee the preparation of the annual operating and capital budget process. Prepare and issue 54,000 property tax bills annually. Issue (in consultation with originating Departments), advertise and administer approximately 125 formal competitive procurement processes, ensuring compliance with Purchasing By-law 14-127. Coordinating and ensuring timely, accurate and appropriate information on the Internet and Intranet, coordinating media releases, telephone messaging and assisting Departments with new customer service options and systems. Regular reporting and submission of claims for federal and provincial funding.	Ongoing	Ongoing

2015 Work Program
Department: Corporate Services
Division: Financial Services

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
Core Duties of Property Maintenance Division						
3.	Maintaining City Hall, Peterborough Police Services headquarters and City rental properties; managing maintenance and regulatory programs for other City facilities and provide assistance to Facility Managers as required; undertake various capital projects.	Ongoing		Maintaining buildings includes day-to-day repairs, maintenance management, grounds keeping, contract cleaning, budgeting for future operating and capital repairs, monitoring energy consumption, liaison with tenants. Involvement with other City facilities include meeting with facility managers, providing assistance, maintaining the Asbestos Management Database, managing and reviewing energy usage data, and implementing and managing a life-cycle cost analysis. Manage and oversee the design, tendering and construction of certain identified projects.	Ongoing	Ongoing

2015 Work Program
Department: Corporate Services
Division: Financial Services

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
Special Projects – Where Financial Services take lead						
4.	Compliance With Accessibility for Ontarians With Disabilities Act, 2005 (AODA).	Jan 2009	Ongoing	<p>The Accessible Customer Service Standard was implemented as of January 1, 2010.</p> <p>The Integrated Accessible Standard covers Information and Communications, Transportation and Employment requirements. It was released on June 3, 2011 and came into effect July 1, 2011.</p> <p>The final Built Environment Standard has been released and it was thought it would be included in the 2012 Ontario Building Code but was not. It is not known at this time how it will be implemented.</p>	The City met any requirements that had to be completed to date. There are various other deadlines over the next several years. Staff will work on the implementation. Where additional funds are required, mainly in the area of the Transportation, additional funds have been requested in the capital budget.	The City continues to meet all AODA compliance deadlines. Accessibility reviews of City projects have resulted in a more accessible Peterborough. The Ontario Building Code was amended to include accessibility enhancements effective January 1, 2015.

2015 Work Program
Department: Corporate Services
Division: Financial Services

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
5.	Banking Services Agreement	June 2015	Feb 2016	<p>The current agreement was awarded based upon RFP P46-10 for a five (5) year period, with an option to extend the Contract for one additional five year term subject to satisfactory negotiations.</p> <p>The initial 5 year term ends February 2016. Staff will evaluate the merits of extending the agreement as provided in P46-10 or initiating a bid solicitation process.</p>		<p>Internal discussions have been held to discuss merits of extending the agreement.</p> <p>In progress. Staff anticipate presenting an update Report to Council at the February 16, 2016 Committee of the Whole.</p>

2015 Work Program

Division: Information Technology Services

Item	Project Name	Start	End	Description / Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Daily Items	Q1 2015	Q4 2015	Provide Information Technology support service to various City Departments and Police Services. Installation of New and Replacement Desktop Computers and Monitors. Corporate IT Infrastructure Upgrades.	Planning	Completed the replacement of desktop computers and monitors as part of life cycle management plan. Awarded RFP in December 2015 for supply of 155 computers and monitors for Social Services. Installation will be completed in Q1 2016. Assisted with the completion of multiple software application upgrades in 2015 – including Fire Dispatch
2.	Oracle Database Upgrades	Q1 2015	Q4 2015	Maintain corporate databases on current and supported versions of Oracle. (Two minor and potentially one major upgrade)	Planning	Underway as per plan 87% of Test databases upgraded. 71% of Production databases upgraded.

2015 Work Program

Division: Information Technology Services

Item	Project Name	Start	End	Description / Comments	Status at 2015 Budget Approval	Status at December 31, 2015
3.	IT Security Strategic Plan	Q1 2015	Q4 2015	Implement various components of the IT Security Strategic Plan.	Planning	50% complete with expected completion late spring 2016
4.	Payment Card Industry Data Security Standard (PCI DSS) Compliance	Q1 2015	Q2 2015	Complete 2015 PCI DSS assessment by Q2 of 2015 to achieve PCI DSS compliant status.	Planning	Multi-phased implementation. Additional phases to be completed in 2016.
5.	City-wide Point of Sale Solution	2015	2016	This will include an RFP for Point of Sale (POS) solution at all City locations that receive cash. The current Vendor software is end of life and requires a new solution.	Not Started	Current Vendor CLASS software upgraded in 2015. RFP preparation underway. Expect release of RFP in Q1-Q2 2016 Part of software Rationalization Initiative.
6.	Production Unix/Oracle Server Upgrade	2015	2015	2015 is the year that the current production server is scheduled to be replaced and redeployed as the Test/Disaster Recovery server for an additional three years. The existing Test/Disaster Recovery server is scheduled to be decommissioned.	Planning	Replacement deferred to late 2016 or early 2017 to allow recommendations from IT Strategy to be taken into consideration.

2015 Work Program

Division: Information Technology Services

Item	Project Name	Start	End	Description / Comments	Status at 2015 Budget Approval	Status at December 31, 2015
7.	IT Strategic Plan	2015	2015	Develop an Information Technology Strategic plan.	Planning	Opportunities have been identified and teams formed to finalize roadmaps/ recommendations in these key areas: 1. Enterprise Application Portfolio Management 2. Core Infrastructure 3. Office Productivity Tools

2015 Work Program

Department: Corporate Services - Facilities and Special Projects

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	West End Splash Pad	January 2014	Ongoing	Development and construction of a new splash pad in the City's west end.	Location is selected and construction will commence in May 2015.	Facility completed and opened July 30, 2015.
2.	Feasibility Study for a New Arena	November 2012	Ongoing	Provide project management on the feasibility study for a replacement facility for Northcrest Arena.	EOI completed in 2014 and partnership options will be presented to Council in 2015.	Study complete. Trent site selected; RFP issued for design consultant.
3.	Little Lake Master Plan Implementation – Shoreline Stabilization	June 2010	Ongoing	Undertake shoreline stabilization to address erosion of critical areas around Little Lake.	Design plans are underway. Construction in 2015.	Stabilization plantings completed at Burnham Point, Rogers Cove and James Stevenson Park shorelines.
4.	Park Buildings	January 2015	Ongoing	Replacement of the King Edward Park washroom building in 2015 to a fully accessible facility.	Pending Council approval of resources.	Construction underway and completion expected May 2016
5.	Construction of New Athletic Facilities – Trent Sport Field	January 2014	Ongoing	Development of a new baseball field and relocation of a rectangular soccer/rugby field on grounds provided by Trent University.	Pending Council approval of resources in 2015 capital budget.	Construction 95% completed and facility will open July 2016 or sooner.

2015 Work Program

Department: Corporate Services - Facilities and Special Projects

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
6	Public Library Design Study	January 2014	Ongoing	Design of renovations and expansion of the Peterborough Public Library.	Design study underway.	Detailed design being prepared for 1 st Quarter 2016 tender.
7	Development of Park Facilities – Park Pavilions	January 2015	Ongoing	Development of two new park pavilions to support community picnic activities.	Pending Council approval of resources in 2015 budget.	Project on hold.
8	Facility Management Support	March 2008	Ongoing	Provide support to Managers in the City Departments.	Support staff as required with planning, facility and procurement enquiries.	Support provided to Art Gallery of Peterborough on their temporary move and new storage systems

2015 Work Program
Department: Corporate Services
Division: Human Resources

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Daily Human Resources Activities	Ongoing		<p>Promote the well being and safety of all employees including: the identification and management of employee related risk including all employee work-related injury; short and long term disability claims; as well as WSIB claims and Return to Work.</p> <p>Ensure corporate compliance with various legislation.</p> <p>Develop, implement and maintain new policies, and update existing policies.</p> <p>Ensure appropriate health and safety training is provided to all staff in accordance with legislation.</p> <p>Assist all Departments to manage attendance.</p> <p>Work with employees and managers to find positions for employees requiring workplace accommodations either on a temporary or permanent basis.</p> <p>Ensure that the provisions of Collective Agreements are administered in a fair and consistent manner.</p>	Ongoing	<p>Successfully managing WSIB claims and ensuring an early RTW.</p> <p>Ongoing</p> <p>Sick leave, attendance and accommodation procedures updated.</p> <p>Health and Safety training is ongoing</p> <p>There are no outstanding accommodation requests. All those that requested accommodation have been</p>

2015 Work Program
Department: Corporate Services
Division: Human Resources

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
				Conduct workplace investigations when required, and handle employee grievances. Play a lead role in recruitment processes. Manage the employee benefits programs.		handled.
2.	Collective Bargaining	Sept.	Dec.	The Collective Agreements for the City's three CUPE locals expire at the end of 2015. The Human Resources Division will work with managers to develop the City's proposals and lead the contract negotiations with each local.	Not yet started	Tentative agreements reached. Ratification to be early January.

2015 Work Program

Division: Office of the City Solicitor and Provincial Offences Act Office

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
Office of the City Solicitor						
1.	General Legal Services	Ongoing		Day-to-day legal business of the Corporation including general contract drafting and review and provision of legal opinions. Assistance on major projects relating to capital infrastructure (acquisition/disposition of real property); review of leases; various housing funding agreements; management of landfill properties; registration of tax sales. Participation in administrative tribunal hearings and legal oversight on outsourced litigation.	Ongoing	Ongoing
2.	Bylaw Review and Drafting: Including Execution of Routine Documents; Consolidated Municipal Capital Facility Tax Exemptions; Animal Control; Signage; Various Building Bylaws	Ongoing		Development of requisite bylaws for various departments, including a comprehensive review of old bylaws.	Ongoing as additional bylaws are included	Completion of Sign by-law, others ongoing
3.	Land Titles Act – Easement Expiration Project	Ongoing		Legislation dictates that all easements are deemed to expire after a 40-year period. Internal staff working group formed to develop a database to track old, existing and new easements.	Ongoing	Completed

2015 Work Program

Division: Office of the City Solicitor and Provincial Offences Act Office

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
4.	Risk Management	Ongoing		Staff is part of the Risk Management Committee and work closely with the Insurance and Risk Management Coordinator on claims management, insurance wording in procedure documents and contracts and other risk management items.	Ongoing	Ongoing
5.	Airport Agreements	Ongoing		Drafting and review of various contractual agreements and leases relating to the Airport including land acquisitions; obstacle protection easements; construction projects; federal zoning and wind turbine issues.	Ongoing	Ongoing
6.	Review of Encroachment Agreement and Information Package	Ongoing		Revision of agreement to reflect current scope of encroachments along with information package to public.	Ongoing	Ongoing

2015 Work Program

Division: Office of the City Solicitor and Provincial Offences Act Office

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
Provincial Offences Act Office						
7.	General Court Services Administration	Ongoing		The day-to-day business of the Provincial Offences Act Office is to receive and process payments for Part 1 (tickets), Part 2 (parking) and Part 3 (Informations) Offences; coordinate and schedule all trials and resolution meeting requests; verify, accept and process all motions and applications for court. As clerk/monitor responsible for the preparation of the courtroom, the maintenance of proper protocol and operation of the courtroom during POA hearings, meetings and trials as well as the recording and transcription of all court hearings. The POA office is also responsible for prosecutions and appeals for proceedings commenced under Part 1 and Part 2 of the Act.	Ongoing	Ongoing
8.	Enforcement/Collection Policies	Ongoing		Internal enforcement procedures are continually being streamlined, including coordination with an external collection agency.	Ongoing	Ongoing

2015 Work Program

Department: Utility Services: Administration

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
Departmental Administrative Priorities						
1.	Day-to-Day Administration of USD	Ongoing		Administration of USD including report scheduling, work load monitoring and work quality/performance reviews. Establish Divisional priorities. Provide overview of USD development application responses.	This is a continuous process.	The process is ongoing
Major Operational Programs						
2.	Establish Asset Management as a Corporate and Departmental Priority	Ongoing		Asset Management, for all infrastructure under the purview of the Utility Services Department is an on-going priority of the Department. The intent is to establish Asset Management as a priority for not only USD but for all Corporate infrastructure. USD will take a Corporate lead in moving Asset Management programs and plans forward regardless of which Department is responsible for a particular asset.	This is a continuous process that may result in Reports to Council as required.	Asset Manager has been hired. Asset Steering Committee and Technical Committees established and work is now ongoing toward updating existing Asset Management Plan and developing new processes for continual updating.

2015 Work Program

Department: Utility Services: Administration

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
3.	Various Environmental Assessments	Ongoing		Environmental Assessments are required for much of the work that is done in all USD Divisions. Overview is provided at the Director's level.	This is a continuous process.	The reviews are ongoing.
4.	Implement Emerald Ash Borer Management Program	2013	Ongoing	City Council at its meeting of April 8, 2013 approved the implementation of the Emerald Ash Borer Management Plan.	This is a continuous process.	Program has now moved into the implementation phase with treatment, tree removals and plantings will continue over the length of the program
Represent Department						
5.	Support Various Corporate Initiatives	Ongoing		Represent USD on various Corporate Committees such as Emergency Planning, AODA, Document Management, etc. and co-ordinate Departmental involvement as necessary.	This is a continuous process.	This process is ongoing
6.	Support Projects in Other Departments	Ongoing		Represent USD on various projects in other City Departments and co-ordinate Departmental involvement as necessary.	This is a continuous process.	This process is ongoing

2015 Work Program

Division: Utility Services Department – Engineering, Construction and Infrastructure Planning

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Day to Day Administration of Divisions	Ongoing		Day-to-day administration, including development of engineering standards and engineering response to various stakeholders. Implement Capital Program including Requests for Tenders/RFP preparations, contract administration, and construction supervision. Develop maintenance management systems for road and sewer (storm and sanitary) systems. Provide Engineering comments on development applications.	This is a continuous process.	This is a continuous process.
2.	Support Corporate and Other Departmental Projects	Ongoing		Support both Corporate and other City Departments and Divisions as necessary.	This is a continuous process.	This is a continuous process.
3.	Streetlight Program – Infrastructure Assessment and Asset Management Project	Ongoing		The end result of this project is to see all existing street lights replaced with an energy efficient street lighting system such as LED. Opportunities for a partnership with a supplier and installer of energy efficient street lights who will take on the capital costs of the lighting upgrades with pay back based on energy/maintenance savings will be explored.	Ongoing	Ongoing

2015 Work Program
Division: Public Works

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Inspection, Maintenance and Repair of City Infrastructure Including Garbage Collection and Winter Control	January	December	The core functions for Public Works include inspection and repair of municipal infrastructure, winter control operations, the maintenance of parks, care of the urban forest and solid waste collection.	Continuous	Continuous
2.	Sidewalk Inventory and Maintenance Management	January	December	Public Works will continue to update and expand the sidewalk database to generate repair programs.	Ongoing	Expanded program to capture deficiency repairs
3.	Work Order Management System for Utility Cuts in the Right -of-Way (ROW)	January	December	Public Works performs, on average, approximately \$1,000,000 of restorative service for other utilities that undertake work on their infrastructure within the ROW. Testing and implementation 2015.	Development	Ongoing, adding additional components
4.	Urban Forest Strategic Plan	Ongoing	December	Council at its meeting of June 27, 2011 adopted the Urban Forest Strategic Plan with the proviso that all costs associated with implementation be subject to a further Council approval. This Strategic Plan was useful in the development of the approved Emerald Ash Borer Management Plan.	Implementation is proceeding based on the schedule presented in the Strategic Plan.	Preparing update report expected to go to City Council first quarter 2016

2015 Work Program
Division: Public Works

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
5.	Fleet Services Review	January	December	The intention is to improve Fleet Service delivery by improving the financial sustainability of Fleet Services. Items to be reviewed will include, but will not be limited to: Fleet Depreciation, Unit Replacement, Parts Inventory Management and Client Group Costing.	Data being readied to help in review and development of strategies.	Introduction of scanner technologies for parts inventory, updating technologies for diagnosis and repairs
6.	Integrate Winter Road Patrol to Road Patrol Software	July	December	The project goal is to integrate existing computerized and GPS records so that a single record source is available. These files are an essential part of meeting the due diligence requirements of the Minimum Maintenance Standard Regulations.	In Development	Changed to involve overall corporate strategy for enterprise software
7.	Prepare 791 Webber Avenue to operate as a Public Works yard	January	December	Initiate changes to 791 Webber Avenue to accommodate Public Works operations.	Developing a phasing plan and budget requirements.	Utilizing Webber for waste collection services for the winter and fleet storage. Into detailed design and tender preparation phase with consultant

2015 Work Program

Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
PRK 1.	Replace On-Street Parking Meters With Solar Powered Pay and Display Machines	April 2015	Oct. 2015	Continue with recommendation to replace on-street parking meters with solar powered Pay and Display machines. Program is near completion with only a few machines required to eliminate meters in the downtown area.	Continue implementation of solar powered machines as per RFP P-21-11.	Ongoing
PRK 2.	Structural Review of Parking Garages	Jan. 2014	June 2014	2013 Structural Reviews of both parking garages indicate repairs are required for both the King Street and Simcoe Street parking garages. Rehabilitation will take place in 2015. Further repairs (\$2.5 million) may be needed to the Simcoe Street Garage in 2017/2018 but additional study is required before this can be confirmed.	Not started.	Rehab ongoing at King St garage. Completion estimated in spring 2016. Rehab at Simcoe St garage to begin Spring 2016.
TRF 3.	Traffic Operations Management Program	Jan. 2014	Sept. 2014	A recommendation of the City's Comprehensive Transportation Plan, this program is to address existing traffic operational issues/deficiencies by implementing traffic operations assessments, conducting sub-area modeling, researching Intelligent Transportation Systems (ITS) applications and creating policy and process to address public concerns regarding through traffic.	Phase 1, including research policy and recommendations to be completed September 2014. Phase II, Implementation to follow in subsequent budgets.	Ongoing

2015 Work Program

Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
TRF 4.	Intelligent Transportation Systems (ITS) Strategic Plan	Jan. 2014	Ongoing	Program to develop and implement an ITS Strategic Plan. A recommendation of the City's Comprehensive Transportation Plan, the ITS Strategic Plan is a road map that sets the direction, pace and priorities of ITS investment over a 10 year period. In concert with the Traffic Operations Management Program, the ITS Strategic Plan is based on the City's present and future transportation needs such as: Traffic Control and Management, Traveler Information, Incident Management, Public Transportation, Parking Control and Management and Emergency Management. Recommendations will be incorporated in annual operating and capital budgets to ensure that the traffic flow on the network is optimized.	Not Started	Not Started

2015 Work Program

Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
TRF 5.	Trail and Bicycle Lane Improvements	Jan. 2014	Ongoing	Program to implement trail and bicycle lane improvements in accordance with the City's trail guidelines. In 2015, Transportation staff will focus on the George Street/McDonnel Street bike lane revisions.	Staff will continue implementing the necessary infrastructure to support the pedestrian/cyclist monitoring program.	Ongoing. New trails include CP Rail / Trans Canada Trail, Rotary Trail extension (Trent U), and new trails on Brealey Dr and Ashburnham Dr in progress. New bike lanes on McDonnel St, and George / Water St bike lane upgrades in progress.
TRF 6.	Central Traffic Signal Control System Replacement	Sept. 2014	June 2015	Program to replace the City's Central Traffic Signal Control System. Staff will issue a request for information on current systems and technologies in order to develop a request for proposal. Implementation of new system will commence in the fall of 2015.	Not Started	Not Started

2015 Work Program

Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
TDM 7.	Co-ordination of Trail Management	Ongoing		Chair the inter-departmental Trail Committee. Working with staff from different Departments to deliver a cohesive, cost effective trail development and maintenance program. Trail development projects are integral to implementing recommendations related to the cycling network in the Transportation Plan.	Interdepartmental Trails Committee meets regularly to co-ordinate trail activities.	Ongoing
TDM 8.	Sidewalk Strategic Plan Update	2009	2022	The purpose of the Sidewalk Strategic Plan is to create a process for, and to prioritize, sidewalk projects within the City of Peterborough. The plan was updated in 2012 and each year the next projects for construction need to be identified and assessed for their feasibility.	Not started.	Expect report to City Council in first quarter of 2016 to update the Plan.
TDM 9.	Pedestrian and Cyclist Monitoring Program	Jan. 2012	Ongoing	Monitoring pedestrian and cyclist activity is an important tool to determine the effectiveness of TDM programs. A program was developed to conduct pedestrian and cyclist volume data collection and monitoring was completed for the first time in 2012.	Co-ordination with Trent University to have students undertake the counting in 2015 is underway.	Ongoing

2015 Work Program

Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
TDM 10.	Community Based Programs	Jan. 2015	Dec. 2015	<p>The following projects are created and delivered in partnership with Peterborough GreenUP, and other partners.</p> <p>1. Shifting Gears Workplace Transportation Challenge - employees are provided with incentives to start/try walking, cycling, busing and carpooling to work, workplaces of different sizes compete against each other.</p> <p>2. Car Free School Days – first Wednesday of each month is scheduled as Car Free at participating elementary schools.</p> <p>3. Cycling Skills Training – local certified cycling instructors offer cycling skills courses to workplaces, groups, camps, etc. GreenUP and B!KE have received Trillium funding to expand the training programs locally.</p> <p>4. On the Bus Workshops - for primary grade students (Grade 3).</p> <p>5. Grade 8 Transit Quest – Grade 8 students are given a free bus pass for March Break, encouraging them to learn how to use Peterborough Transit.</p>	Projects are progressing well. New website for Shifting Gears launch in 2014.	Ongoing

2015 Work Program

Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
TDM 11.	Bicycle Parking	Ongoing	Ongoing	The inverted U racks and ring racks are locally made and are now being powder-coated to improve their aesthetics over the longer term.	Continued provision of cycling racks in public spaces is being provided in the city as requested or when a need is identified.	Ongoing

2015 Work Program

Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
TDM 12.	Implementation of Cycling Network in Transportation Plan	2013	2031	The cycling network includes on and off road facilities including multi-use trails, cycling lanes (incl. protected and buffered cycling lanes) and bicycle priority streets.	<p>Implementation expected by the end of 2015 for:</p> <ol style="list-style-type: none"> 1. George Street (Hilliard to McDonnel) 2. Water Street (Hilliard to McDonnel) 3. McDonnel Street (Park to Water) <p>Projects are in planning stages for:</p> <ol style="list-style-type: none"> 1. Bethune Street 2. Crescent Street 3. Charlotte Street 4. Trans-Canada Trail – Lansdowne Street to city limit 5. Rotary Greenway Trail – Trent U rowing club to East Bank Drive 6. Parkhill Road 	<p>Ongoing</p> <p>Report USTR15-009 presented to Council in summer 2015 for approval of projects 1, 2 & 3 Implementation ongoing</p> <p>Planning Projects 4 and 5 completed and constructed in 2015</p> <p>Planning Projects 1, 3 ongoing in 2016</p> <p>Planning projects 2 & 6 – planning complete – implementation as capital funding permits</p>

2015 Work Program

Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
TDM 13.	Cycling Master Plan	2015	2016	Now that implementation of the cycling network is underway, advantages have been identified to planning the network in more detail, so a cycling master plan for the whole city would be beneficial which would include development of design standards for use in future capital projects.	Not yet initiated	Not yet initiated
TDM 14.	Active Transportation and Health Indicators Report	2013	2015	The City is working in partnership with the Peterborough County-City Health Unit and Peterborough GreenUP on a report that measures progress towards improving access to and use of active transportation infrastructure and transit services in the city and county.	Data analysis underway	Completed in Spring 2015 Report presented to Council USTR15-008
TDM 15.	Active Healthy Neighbourhoods	2014	2015	This project is funded through the Toronto Centre for Active Transportation. The focus is on increasing active transportation in the neighbourhood around Stewart Park	Project initiated	Ongoing
TDM 16.	Planning Initiative	2015	2016	Working with planning on requirements for developments including Transportation Impact Studies, bicycle parking, parking credits for TDM initiatives	Not yet initiated	Ongoing

2015 Work Program
Division: Transportation/Public Transit

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
TST 1.	Implement Service Alterations as per Public Transit Operations Review	January 2013	Ongoing	To implement the recommendations of the 2011/12 Public Transit Operations Review and service enhancements established through Report USDIR12-016, and USDIR12-019.	Phased process, initiated in the spring of 2013 as approved by Council and continuing in 2015.	Ongoing Current work on Community Bus feasibility and Transit Affordability Program and Fleming U-Pass
TST 2.	Integrated Real Time Passenger Information System	January 2015	October 2015	Purchase and install an Integrated Real Time Passenger Information System which is an Intelligent Transit System (ITS) enhancement designed to work seamlessly with the existing Automated Next Stop Announcement System. Provide 'next bus' information to passengers through various media including internet, smart phone and cell phone applications.	Not started.	Not started. Plan to issue RFP in Spring 2016 in conjunction with Fleming Service Implementation planning.

2015 Work Program
Division: Transportation/Public Transit

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
TST 3.	Electronic Staff Scheduling System	January 2015	August 2015	Review opportunities to expand and/or purchase and install Electronic Scheduling system software for Conventional System, replacing existing manual transit operator rostering and scheduling procedures. Through USTR-14-006 software to provide automated scheduling and reservations for the Specialized Transit Service was purchased and installed in the Handi-Van Fleet. The same software also has the capability to be expanded to provide scheduling for the rest of conventional fleet and this expansion of the system will be planned for implementation in late summer 2015.	Initial review and project analysis was completed in 2012. RFP, procure, install of Specialized Transit Reservation System to be on-line in fall of 2014. Establishing RFP requirements, procure, and install scheduling system for conventional fleets to be on-line in fall of 2015.	Ongoing. Plan to issue RFP in Spring 2016 in conjunction with Fleming Service Implementation planning.

2015 Work Program
Division: Transportation/Public Transit

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
TST 4.	Compliance With Accessibility for Ontarians With Disabilities Act, 2005 (AODA)	January 2009	Ongoing	The Accessible Customer Service Standard was implemented as of January 1, 2010. The Integrated Accessible Standard has been released that combines the Accessible Transportation Standard, Accessible Information and Communications Standard and the Accessible Employment Standard.	The changes proposed for 2015 are related to the Integrated Standard. Staff will work through the changes to meet compliance. The Integrated Standard contains major changes for public transit service delivery which will significantly impact future budgets and funding.	Ongoing Pre-board announcement system to be completed in early 2016, 1 year ahead of Jan 2017 deadline.
TST 5.	Google Transit Application for the Web	January 2015	August 2015	To prepare input files and IT system to support the Google Transit web service that will display Transit route and schedule information on the Google Transit web platform. Users will be able to enter an origin and destination in their web browser and Google will provide the closest transit stop, transit route and schedule information for the user to make their trip.	Not started.	Input Files Completed. Initiating agreement with Google and testing application ongoing. Roll out planned for early spring 2016.

2015 Work Program
Division: Environmental Protection

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Operation of Waste Water Treatment Plant	Ongoing	Ongoing	The City of Peterborough Waste Water Treatment Plant is a Class 4 (highest level that can be achieved) facility as designated by the MOE. In 2015, the existing staff will process approximately 18 million cubic metres of sewage and 100,000 – 130,000 cubic metres of landfill leachate.	Ongoing	Ongoing
2.	Federal Wastewater Systems Effluent Regulations	November 2012	Ongoing	The Federal Wastewater regulations were released in July 2012. These regulations have more stringent sampling, monitoring and reporting requirements than our existing Provincial Environmental Compliance Agreement for the Waste Water Treatment Plant.	Ongoing	Ongoing

2015 Work Program
Division: Environmental Protection

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
3.	Environmental Monitoring of Existing and Closed Landfill Sites	January	December	Conduct sampling, monitoring and analysis of groundwater and surface water sites to ensure Ministry of Environment compliance.	Bensfort Road Landfill – Ongoing Former Nelson Landfill – Ongoing, New multi-year agreement required. Former Harper Road Landfill – New capital project established. Monitoring to continue throughout 2014. Remedial cleanup expected to commence in 2 nd quarter of 2015.	Bensfort Road Landfill – Ongoing Former Nelson Landfill – Ongoing, New multi-year agreement required. Former Harper Road Landfill – Application for new Environmental Compliance Approval submitted. Remedial cleanup expected to commence in 2017.
4.	National Pollution Release Inventory (NPRI) - Federal and Provincial Mandatory Reporting Submission	Winter 2015	Summer 2015	Ongoing reporting to Environment Canada and the Ministry of Environment of all subject pollutants identified under the NPRI regulations.	Reporting deadline of June 1, 2015.	Report completed and submitted

2015 Work Program
Division: Environmental Protection

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
5.	Wastewater Treatment Plant Phase 4 Upgrades	Spring 2011	Winter 2015	Additional storage capacity at the Waste Water Treatment Plant is being constructed to mitigate the potential for sewage by-passes.	Construction will continue throughout 2015 with a completion date set for December 1, 2015.	Construction completed in November 2015. Reached substantial completion successfully on December 7, 2015.
6.	Coal Tar Environmental Study	November 2010	Through 2015 and beyond	Studies will continue to determine the best course of action to remediate the former gas works plant at the site of the existing Provincial Court House.	Final report with long term management strategy of the site will be issued in the second quarter 2015.	Implementation of long term strategy to commence in 2017. Awaiting MOECC approval.

2015 Work Program
Division: Waste Management

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Operate Waste Management Facility, Recycling Programs, HHW Facility, Composting Facility, Public Space Recycling, Promotion and Education, Including the Annual Waste Reduction Calendar, Operations of Associated Programs and Facilities	Ongoing		Day to day operations of waste management programs, services and facilities. We will continue to identify opportunities to increase diversion and minimize waste going to the landfill, while maximizing available municipal funding from the Waste Diversion Organization.	Ongoing	Ongoing
2.	Waste Management Master Plan Implementation	2012	2022	A Waste Management Master Plan was completed in 2012. The Plan, along with a staff implementation schedule, was endorsed by Council in February 2013. Implementation of the plan's recommendations will be on-going, with a review every five years.	Plan completed, implementation ongoing	Ongoing
3.	Composting and Biosolids	2014	2015	Develop implementation plans for organics processing technology for food and yard waste.	Ongoing	Ongoing
4.	Direction for Post - 2014 Recycling Processing and HHW Depot	2014	2015	Research options for the processing of City recyclables upon the end of our current processing contract on December 31, 2017. Option chosen may also affect the operation of the adjacent HHW Depot.	Ongoing	Completed

2015 Work Program

Department: Community Services: Administration and Sustainability

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Lead/Support Major Planning Processes, Capital Projects and Other Initiatives	Ongoing		Lead and/or support cross-departmental projects; coordinate CSD involvement on other City Department projects; direct major capital projects within Department.	Museum Storage Completed. Arena Needs Assessment completed.	Gallery project, Kinsmen Splash Pad completed. Trent ball diamond/ sport field almost done. New Arena site confirmed, architect selected. Pan Am Torch Relay completed.
2.	Coordinate and Support Development of Divisional and Facility Plans and Policies	Ongoing		Coordinate and support various planning and policy development initiatives such as: strategic plans, functional analysis, feasibility studies, operational reviews, and corporate/operational policy initiatives.	Art Gallery Feasibility Study Completed. Library Expansion detailed design under way.	Vision 2025 in progress; Age Friendly Plan in progress; Heritage District Study completed. Ag Society Strategic Plan in progress.
3.	Build CSD Management Team	Ongoing		Monthly department meetings with divisional managers and direct reports; quarterly meetings with all CSD managers.	Ongoing; continue coaching opportunities.	On-going

2015 Work Program

Department: Community Services: Administration and Sustainability

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
4.	Manage Personnel	Ongoing		Direct, support, and develop managers; deal with disciplinary matters; participate in Joint Union/Management meetings/contract negotiations; attend library job evaluations.	Ongoing	Recruitment of new PMC management and new PSWC Manager in progress; contract negotiations completed. Library Pay Equity resolved.
5.	Report to Council, Joint Services, Advisory Committees, Boards and ad hoc Committees	Ongoing		Coordinate Reports to Council, Joint Services, APRAC, and ACHAC; Support Boards/Advisory Committees and special project committee as required.	Ongoing	City clerk now serves as Library Board secretary.
6.	Manage Community Grants Program	Winter 2006	Ongoing	Coordinate administration of City Grants program; and respond to other funding requests.	2014 grants program completed.	2015 Grants completed; 2016 applications out, committees formed.

2015 Work Program

Department: Community Services: Administration and Sustainability

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
7.	Corporate Sustainability	Ongoing		Support Corporate sustainable initiatives, embed sustainability in daily decision making, source external funding opportunities, and demonstrate the City's leadership by championing corporate and community sustainability.	Ongoing	Ongoing. Corporate GHG Inventory completed October 2015.
8.	Sustainable Peterborough Coordinating Committee and Working Groups	Ongoing		Participate in the Coordinating Committee and Working Groups to implement the priority action items, build sustainable community partnerships, prepare annual Sustainable Peterborough report card and present to Municipal partners.	Implementation of Sustainable Peterborough in progress.	Ongoing.
9.	Outreach, Promotion, Education	Ongoing		Participate in community presentations, speaking engagements, and outreach events. Promote the Sustainability Plan and sustainable practices wherever possible.	Ongoing	Ongoing.

2015 Work Program

Department: Community Services: Administration and Sustainability

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
10.	Water Conservation Program and Low-flow Toilet Rebate Program	Spring 2012	Ongoing	Establish community water conservation plans and programs, such as the Low-flow Toilet Replacement Rebate Program.	Ongoing	Ongoing. 2015 record year to date.
11.	Corporate Energy Management Plan	Summer 2014	Ongoing	Implement the Corporate Energy Management Plan for energy efficiency and conservation for facilities, street lights, infrastructure and fleet.	Ongoing	Ongoing. Corporate training scheduled for April 2016.
12.	Energy Planning and Annual Reporting on Ontario Reg. 397/11 – Green Energy Act	January 1, 2013	Annual Reporting	The Green Energy Act requires annual reporting on energy consumption with greenhouse gas emissions and energy conservation with demand management measures.	Ongoing	Ongoing.
13.	Climate Change and Development of the Partners for Climate Protection Milestones	Fall 2012	Ongoing	Work through the Partners for Climate Protection to complete Corporate and Community milestones 1, 2, and 3 for the Greater Peterborough Area.	Received \$175,000 over 2 years from FCM Green Municipal Fund and \$225,000 over 3 years from Ontario Trillium Foundation. Consultant engaged.	Ongoing. Milestone 1 completed November 2015.

2015 Work Program

Department: Community Services: Administration and Sustainability

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
14.	LEED Certification for Select City Buildings	Fall 2012	Ongoing	Working to certify the Peterborough Sport and Wellness Centre as a LEED certified building, which is a Priority Action in the Sustainable Peterborough Plan.	Waste Audit completed January 18, 2013. Energy Audit completed November 2013. Performance Period started Nov 1, 2013.	Delayed as equipment replacement planning in 2015 with construction scheduled Spring 2016.
15.	Renewable Energy	Ongoing		Working with Peterborough Utilities Inc. to develop renewable energy projects, such as rooftop solar projects.	Ongoing	Ongoing. Construction to commence in 2016.

2015 Work Program
Division: Recreation

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Delivery of Instructional Sports	Ongoing		The Recreation Division offers multiple instructional sport activities for children, youth and adults.	Over 1,600 individuals participate each year.	There were 1,992 participants. The over-all occupancy rate was 81%.
2.	Children and Youth Programming	Ongoing		The Recreation Division offers children and youth programs, such as the Downtown Youth Space, Junior Parks, seven Neighbourhood Youth Centres, which includes an After School Recreation Program.	Downtown Youth Space attendance continues to increase, seeing over 3,700 visits annually. All other programs are experiencing some decline in attendance.	Visits received by each program: Downtown Youth Space 2,603; Get REAL 840; Junior Parks 944.

2015 Work Program
Division: Recreation

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
3.	Outdoor Park Facilities	Ongoing		Management of various lease agreements with food service operators; scheduling and permitting of community activities in City owned outdoor facilities, partnership facilities, and specific sport fields owned by the school boards.	Annually, over 240 events are scheduled and permitted by Recreation.	Sport fields (natural & artificial) were booked to capacity weekday evenings and most weekends. Pavilions were booked every weekend.
4.	Recreation Subsidy Program	Ongoing		The Recreation Division administers \$50,000 in subsidy funds to low-income individuals and families that are accessing community recreation opportunities. Recreation staff also administers funds through the Canadian Tire Jump Start program.	This program has seen a significant increase in demand since 2012, with the budget fully expended. Over 1,800 recreation opportunities were made financially accessible in 2014.	There were 1,713 subsidies through the Municipal Subsidy program & 245 through Jumpstart

2015 Work Program
Division: Recreation

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
5.	Signage and Bench Program	February 2007	Ongoing	City parks and sports fields can be difficult to find without proper directional and location signage.	This program will be reintroduced in 2015, after being put on hold in 2014, due to capital budget constraints.	There was no new financial allocation to this project in 2015. Using the uncommitted balance, the King Edward Park sign was replaced in 2015.
6.	Community Assistance	September 2005	Ongoing	Staff works with neighbourhood and sport groups to redevelop and/or improve municipal green spaces. Annually, projects are recommended to the Arenas Parks and Recreation Advisory Committee.	Specific projects will be presented to Arenas Parks and Recreation Advisory Committee for endorsement.	Completed in 2015: Play structures in Wedgewood and Stewart Parks, Disc Golf Course in Hamilton Park, Pickleball Court in Knights of Columbus Park.

2015 Work Program
Division: Recreation

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
7.	Vision 2025	January 2015	December 2015	The development of a Recreation Strategic Plan for Peterborough for 2015 to 2025.	An RFP will be issued to secure a consultant to conduct community consultation to determine delivery of Recreation services is appropriately planned for future generations.	RETHINK Group was awarded the RFP. A public consultation process was completed between July & December, with findings to be presented in the 1 st quarter of 2016.

2015 Work Program

Division: Marina and Beavermead Campground

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Marina Operations	March 2008	Ongoing	Supervision of the Peterborough Marina, including the contracts with the restaurant and Little Lake Music Fest food vendors.	Operational changes on the Trent Severn Waterway reduced transient boater traffic; increased seasonal boaters from 55 to 65 to help offset.	Seasonal boaters = 65. Transient Boaters = 542, up from 480 in 2014. Over-all revenue increased by approx \$29,000 over 2014.
2.	Beavermead Campground Operations	May 2013	Ongoing	Overseeing the Beavermead Campground operating agreement with ORCA.	ORCA operated as two year pilot (2013 and 2014). Council approved new 5 year contract. (Report CSRS14-006, September 29, 2014).	Capital work to correct drainage and to service the central area sites began in Sept 2015. To be completed before the season opens in 2016.

2015 Work Program

Division: Recreation – Peterborough Sport & Wellness Centre

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Family Changeroom Renovations	TBD	TBD	Staff will be seeking input from members regarding the refurbishment of the family changeroom to enhance accessibility and efficiency.	This project has been deferred indefinitely.	Due to restructuring this project will be reassessed in 2017 Budget process
2.	LEED Certification	Ongoing	Spring 2015	Staff will be completing the audit for the LEED certification.	65% complete; needs more documentation from contractor	An audit has been conducted by the Property & Energy Manager and waiting for report
3.	Review of the Legal Agreement	Spring 2014	Winter/ Spring 2015	Staff will be recommending to the College and City, changes to the legal agreement reflecting the latest operating environment.	Proposed changes being prepared for Fleming Board of Governor's review.	With the restructuring this will be reassessed in 2016
4.	Lighting retro-fit to LED	Spring 2014	Spring 2015	With the advancement in lighting technology since opening, staff will be recommending in the 2015 Capital Budget funding from the Capital reserve to replace the lighting in the hallway, Fitness centre, meeting rooms, Studio and staff offices. This will also be in-line with the LEED Certification for existing buildings		This Capital project has been cancelled and will be reassessed for 2016

2015 Work Program

Division: Recreation – Peterborough Sport & Wellness Centre

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
5.	Facility bookings Initiative	Jan 2014	TBD	Staff in Community Services is continually looking for new ways to better serve the Public. One area under review is the process for completing Facility Bookings in each department. Staff will be looking at new ways for collaboration and best practices. The end goal would be for the public to be able to make one call for all bookings currently offered by Community Services. One Stop Shopping.	In process	In process

2015 Work Program

Division: Arts Culture and Heritage: Administration/ Heritage Preservation Office

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Municipal Cultural Planning (MCP) Implementation	Ongoing	Ongoing	<ul style="list-style-type: none"> Assist ACHAC to keep Plan priorities in front of staff and elected officials; Continue building the cultural assets layer for the City's mapping system; Partner with the Peterborough & the Kawartha Tourism Bureau to use culture to market the region; Continuing supporting City immigration strategies; Build cross-divisional support to include culture in City undertakings; Assisting departments across the Corporation to undertake MCP related projects in partnership with the community. 	Implementation of MCP strategic initiatives is ongoing. First Annual Report card for 2013 completed. Performance Measures selected and being applied.	Review/revise cultural performance indicators. Participate in provincial MCP initiatives.
2.	Support and Promote Initiatives to Attract Immigrants to the City	Ongoing	Ongoing	<p>Continue to:</p> <ul style="list-style-type: none"> Participate on the Peterborough Partnership Council on Immigrant Integration (PPCII); Update of the Immigration Portal; Participate in 1 year project to retain International students; Participate in other projects should funding be approved. 	Funding application submitted to Ministry for project to attract Immigrant entrepreneurs.	2 funding applications submitted to MCIT. Funding approved for 1. Participate in NCC and City refugee initiatives.

2015 Work Program

Division: Arts Culture and Heritage: Administration/ Heritage Preservation Office

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
3.	Support Division Operations, Boards and Advisory Committees; Promote Cross Divisional Initiatives	Ongoing	Ongoing	<ul style="list-style-type: none"> Support the Division in meeting strategic goals and objectives; Encourage facilities to develop cross-facility programming; Meet regularly with facility and program managers; Advise and support Division Boards and Committees. 	Ongoing	Ongoing
4.	Provide Support for Departmental and Municipal Projects and Master Plans	Ongoing	Ongoing	<ul style="list-style-type: none"> Participate in Division and Department projects as required. Encourage facilities to participate in corporate projects and programs. i.e. AODA, Health and Safety, etc. 	Ongoing; participate as required.	Ongoing; participate as required
5.	External Funding and Grants	Ongoing	Ongoing	<ul style="list-style-type: none"> Seek funding for Division projects when available. 	As circumstances allow.	Assist NCC application for Resettlement Assistance Program for refugees & as circumstances allow.
6.	Support Activities of Local ACH organizations	Ongoing	Ongoing	<ul style="list-style-type: none"> Coordinate activities for programs such as Artsweek and Electric City Culture Council. 	Ongoing	Ongoing

2015 Work Program

Division: Arts Culture and Heritage: Administration/ Heritage Preservation Office

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
7.	Public Art	Ongoing	Ongoing	<ul style="list-style-type: none"> 2015 projects include: mural project in partnership with the DBIA; ongoing work on the UN Peacekeepers monument; a Bus Wrap project; public art component in the Gateway project slated for Crawford Drive. 	Ongoing work with the community to identify and resource projects	Hunter Street Anti-Graffiti Mural Project completed; 2 mural projects scheduled for 2016.
8.	Capital Projects Support	Ongoing	Ongoing	<ul style="list-style-type: none"> Provide advice and support to Division facilities and offices on capital and special projects. 	Ongoing	Ongoing
9.	Administration of City's Heritage Activities	Ongoing	Ongoing	<ul style="list-style-type: none"> Property designation and enrolment in HPTRP Register eligible properties on Canadian Register of Historic Places Curriculum delivery for Fleming Museum Management Program. Administer archaeology assessments for corporation Support PACAC and Doors Open Peterborough (DOP). Outreach to owners of designated properties. Administer Heritage Conservation District study. 	Ongoing: heritage impact review for capital projects; archaeology support; support for DOP and PACAC; property designation.	Archaeological assessments completed for Trent developments. HCD Plan in progress, HPTRP inspections and compliance letters completed for 2015. Designation research ongoing.

2015 Work Program

Division: Arts, Culture and Heritage Division, Museum and Archives

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Exhibition Installations – On and Off-site	Ongoing		Heideman Gallery exhibition installations (6); feature exhibitions; off-site exhibitions (as invited).	Ongoing	complete
2.	Public Programs – On and Off-Site	Ongoing		MUSE International Film Series; March Break Discovery camps; Summer Discovery camps; PA Day camps; Warm Up to Your Museum; Word on the Hill; exhibition openings	Ongoing	complete
3.	Education Programs – On Site	Ongoing		New school programs (3) will be developed and delivered, to supplement core programs and in conjunction with temporary exhibitions.	In planning stages	complete
4.	Visitor Engagement	1 st qtr	4 th qtr	Continue to develop the on-line gift shop; enhance social media marketing; explore the viability of a membership program.	Ongoing	complete
5.	Volunteer Development	2 nd qtr	4 th qtr	Promote, train and support volunteer opportunities for youth and adults.	In planning stages	complete
6.	National Traveling Exhibitions Program	1 st qtr	4 th qtr	Final tour for “The Noble Experiment: Temperance and Prohibition”.	Booked for part of the year.	complete
7.	Corporate Projects	Ongoing		Support Corporate projects like Snofest, Municipal Cultural Plan, Doors Open.	Ongoing	complete

2015 Work Program

Division: Arts, Culture and Heritage Division, Museum and Archives

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
8.	Satellite Campus of Fleming College	1 st qtr	4 th qtr	Support applied projects for students in the Museum Management and Curatorship Program.	Ongoing	complete
9.	Visitor Experience – Facility	Ongoing		Oversee facility maintenance including new Curatorial Centre and facility partnership with Fleming College (on site modular building).	Ongoing	complete
10.	External Funding Applications – Operating & Capital	1 st qtr	3 rd qtr	Source and submit applications and/or final reports for external funding where available and appropriate (examples include CMOG, YCW and CSJ, MAP and CCSF).	Ongoing	complete

2015 Work Program

Division: Arts, Culture and Heritage - Library

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Maintain principled community planning <ul style="list-style-type: none"> Pursue outcomes of functional analysis/feasibility study 	Ongoing		<ul style="list-style-type: none"> Advance detailed design of Main Branch renovation/expansion project. Plan for year long operation of Main Branch services offsite. 	Project Architect selected; preliminary design in progress	<p>Renovation Project approved by Council, set for construction 2017.</p> <p>Facility use and Patron satisfaction survey planning began for 2016.</p>
2.	Enhance organizational effectiveness <ul style="list-style-type: none"> Planning and policy development Participate in, and support, City projects 	Ongoing		<ul style="list-style-type: none"> Continue ongoing review of all library policies. Participate in, and support, City projects such as Health and Safety. 	Ongoing	<p>Numerous policies reviewed.</p> <p>CEO joined CEO Health +Safety Leadership Network of the Workplace Safety & Prevention Services.</p> <p>Employee Engagement, Programming, and Social Committee Created.</p> <p>Records Management Program implemented.</p>

2015 Work Program

Division: Arts, Culture and Heritage - Library

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
3.	Sustain fiscal growth <ul style="list-style-type: none"> Grants and Government projects Budgeting and fiscal responsibilities 	Ongoing		<ul style="list-style-type: none"> Explore possible grants and government projects. Respond to other funding opportunities as they arise. Prepare budget according to Library and City guidelines; expend funds according to Library priorities and in compliance with the Corporate Purchasing By-Law. 	Ongoing	Budget created and approved by Council. PLOG grant and technology grant reported on and received.

2015 Work Program

Division: Arts, Culture and Heritage - Library

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
4.	<p>Nurture community lifestyle and identity</p> <ul style="list-style-type: none"> Programs and special events at Main and De La Fosse Branch Collection development and support of collection development operations Relations with external organizations 	Ongoing		<ul style="list-style-type: none"> Apply marketing principles and practices to library operations by better profiling of existing and potential markets, targeted advertising and promotion, and development of appropriate programs and services Offer library programs and events that are viable and that meet community needs. Provide materials in all formats that match marketplace and patron needs/expectations. Continue building partnerships with community organizations, library organizations and schools. 	<p>Enhanced Marketing role deferred pending hire of new Library Manager/CEO and new Head Librarian.</p> <p>Ongoing</p>	<p>Marketing and Communications Officer hired and started.</p> <p>Head Librarian and CEO/Library Manager hired.</p> <p>De LaFosse Anniversary celebration and other programs created and held.</p> <p>Partnership with PERC & CAMH created.</p>

2015 Work Program

Division: Arts, Culture and Heritage - Library

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
5.	Maintain security of people and property <ul style="list-style-type: none"> • Maintain library buildings and property • Participate in City and Provincial initiatives 	Ongoing		<ul style="list-style-type: none"> • Maintain library buildings and property to ensure public safety. • Comply with City and Provincial initiatives and policies such as AODA. 	Ongoing	Design of renovated building AODA compliment and vetted by Accessibility Committee. Partnership with police implemented to secure the security of staff and patrons. Ergonomic assessment of Circulation desk completed, suggestions acted upon.
6.	Manage infrastructure <ul style="list-style-type: none"> • Support technology and systems • Regular maintenance and repair of library buildings • Planned maintenance projects 	Ongoing		<ul style="list-style-type: none"> • Plan the review and procurement of an upgrade or new operating system (software) and the replacement of all servers (hardware). • Repair and maintain Main and De La Fosse buildings as needs arise. • Plan maintenance projects as identified in City's facilities audit. 	Ongoing	Upgrade ILS system. Server replacement. PTS contracted to create technology plan for library. Dedicated PTS service approved. Purchase of Collections HQ, and library Inventory module. Library Inventory completed. Removal of un-needed furniture from building.

2015 Work Plan

Division: Arts, Culture and Heritage - Art Gallery of Peterborough

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Maintain Principled Community Planning <ul style="list-style-type: none"> Assess and Respond to Results of Building Audit Develop Plan of Action in Relation to Outcome of Feasibility Study 	Ongoing		<ul style="list-style-type: none"> Continue to assess upgrades to facility taking into account the building audit and Category A Gallery requirements. Development of organization plan in response to outcome of Functional Analysis and Feasibility Study and preparation for new building. Assess reorganization of the Collection vaults and loading dock to maximize use of space. 	<ul style="list-style-type: none"> Ongoing Feasibility Study completed 	<ul style="list-style-type: none"> Monitor & fine tune new HVAC system Outcomes of Functional Analysis & Feasibility Study will be considered through the strategic planning process.
2.	Enhance Organizational Effectiveness <ul style="list-style-type: none"> City Agreement, Policies and Bylaws Administrative Practices Communications Strategic Plan 	Ongoing		<ul style="list-style-type: none"> Modify AGP bylaws and policies to reflect current status and continue to develop effective working relationship with the City. Continue to implement improved administrative procedures, develop our online and printed communications. Evolve programming strategy in relation to our new Three Year Strategic Plan. 	<ul style="list-style-type: none"> Ongoing Strategic Planning funded for 2014 but may be deferred until 2015. 	<ul style="list-style-type: none"> Ongoing Strategic Plan RFQ released Dec. 2015, will be completed 2016. Admin procedures & communications continue to evolve. Programming strategy under development

2015 Work Plan

Division: Arts, Culture and Heritage - Art Gallery of Peterborough

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
3.	Sustain fiscal growth <ul style="list-style-type: none"> • Operating and Project Grants • Fundraising and Development Strategy • Membership Campaign • Education Program • Gallery Shop and Art Rental Program 	Ongoing		<ul style="list-style-type: none"> • Prepare annual grant applications and explore project opportunities. • Develop, resource, and implement a fundraising and development strategy. Outline a multiyear plan integrated with a membership campaign and setting specific goals. • Develop a diverse offering of education opportunities for all ages and levels of expertise. Diversify learning experiences. • Continue development of the Gallery Shop and Art Rental Program, maintaining representation of regional art and fine craft. 	<ul style="list-style-type: none"> • OAC operating multi-year grant application submitted, June • Ongoing • Gallery Shop and program development ongoing 	<ul style="list-style-type: none"> • OAC grant ongoing with 5% decrease resulting from OAC's new strategic approach • Canada Council Core Funding Grant (operating) extended to Fall 2016 application deadline in relation to implementation of new Council funding structure. • Development of Ed. programs & Gallery Shop ongoing
4.	Nurture Community Lifestyle and Identity <ul style="list-style-type: none"> • Exhibition Development • Participate and Support City and Community Projects • Public Art Policy 	Ongoing		<ul style="list-style-type: none"> • Provide opportunity for emerging artists, children and youth to exhibit and enjoy a learning experience in the visual arts. • Seek partnership opportunities within the City and community organizations. • Work with the City and Public Art Committee to coordinate the public art policy and implement projects. 	<ul style="list-style-type: none"> • Ongoing • Continue development of touring exhibitions federal funding from Museums Assistance Program to travel locally generated exhibit confirmed. • Ongoing 	<ul style="list-style-type: none"> • Ongoing • Offsite location during Facility Upgrade project activated through partnerships with public & private organizations, ongoing • Public Art projects ongoing

2015 Work Plan

Division: Arts, Culture and Heritage - Art Gallery of Peterborough

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
5.	Maintain Security of People and Property <ul style="list-style-type: none"> • Staff and Volunteer Training • Permanent Collection 	Ongoing		<ul style="list-style-type: none"> • Provide Health and Safety training for staff, volunteers and workshop instructors. • Ensure safe handling and environmentally sound, secure space for the permanent collection. • Populate the new Collection database with information available and develop strategy to digitize and fully activate the collection as an accessible archive. 	<ul style="list-style-type: none"> • Ongoing – summer staff and volunteers have received First Aid Training. • Ongoing 	<ul style="list-style-type: none"> • Ongoing • Permanent Collection 75% digitized & relocated to refurbished vault storage using temporary collection database. Damages claim outstanding.
6.	Manage Infrastructure <ul style="list-style-type: none"> • Facility Maintenance 	Ongoing		<ul style="list-style-type: none"> • Prioritize, initiate and oversee facility maintenance as required. 	<ul style="list-style-type: none"> • Resolved interior wall issue in main gallery; planning HVAC upgrade for 2015. 	<ul style="list-style-type: none"> • All interior walls rebuilt to code, Facility project (HVAC replaced) complete with a few outstanding items to be completed. • Integrated into City cleaning service & snow plowing services

2015 Work Program
Division: Arena Division

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Master Plans – Morrow Park – Implement Phase I	On-going		Morrow Park Master Plan Study was completed in the fall of 2011. Phase I began in 2013 with the demolition of the Grandstand and the vacating of the Day Care building. Legal negotiations between the City and Agricultural Society began in 2014.	Legal negotiations on-going.	Day Care building is vacant and awaiting demolition. Interim Agreement with Agricultural Society results in plan staying on hold.
2.	New Arena Facility Build-Construction Project	Jan. 2014	2018	Phase I – April 2013 – Arena Needs Assessment Phase II – May 2014 – Expression of Interest, Partnership Development and Business Case/Feasibility Study Phase III – August 2015 – Commencement of Concept Design and Costing Study Phase IV – 2016 – Detailed Design and preparation of tendering documents Phase V – 2017 – Construction and Contract Administration Phase V – 2018 – Construction, Contract Administration and Commissioning	Phase I completed in 2014. Expression of Interest completed in 2014 and partnership development underway.	Phase II completed: -Municipally operated- April 2015 -Site confirmation- June 2015 -Financial plan to include pool- October 2015 Phase III in progress: -Architect RFP- Dec 2015

2015 Work Program
Division: Arena Division

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
3.	Evinrude Banquet Hall Kitchen Expansion – Design Development Study and Construction Project	Jan. 2014	Sept. 2015	Phase I – May 2014 – Design Development Study Phase II – March 2015 – Renovation Project	Assistance on project provided by City's Property & Energy Manager.	Project on hold
4.	Tenant and User Group Relationships	On-going		Continue to improve communication and build solid relationships with tenants and user groups of the Arena Division, e.g. Petes, Jr. and Sr. Lakers, PFSC, Hall of Fame, Agricultural Society, Gym Club, Farmers' Market, CHE Hockey School, Kinsmen Club, Ice and Floor user groups, Community Event organizers. Encourage cross-promotion of events in all facilities.	On-going	Sr. Lakers Executive meeting with City Staff to take place in Jan 2016. Agricultural Society-Consultant selected to assist with Strategic Plan-Committee includes Ag Society Executive and City Staff. User Group Forum held in Nov 2015 to begin the Ice Allocation Policy creation.

2015 Work Program
Division: Arena Division

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
5.	Peterborough Petes Partnership	On-going		A Marketing Committee, composed of City and Petes representatives, co-operatively develops and implements a marketing plan for advertising sales in the Memorial Centre. The creation of a Facility Committee, composed of City and Petes representatives, furthers OHL Facility Guidelines in the PMC.	On-going	Special Committee created for Petes Executive and City Staff to discuss high-level issues.
6.	Represent City and Region Promoting Tourism and Economic Development	On-going		Represent Arena Division through involvement in the Community Sports Council, Chamber of Commerce, and participating with Peterborough Economic Development (PED) on the Tourism Advisory Committee (TAC) to promote local and regional tourism.	Attend monthly TAC meetings; regular correspondence with PED.	Attendance at meetings by Program & Promotions Coordinator is on-going
7.	Represent Arena Division at the Arena Parks and Recreation Advisory Committee Level	On-going		Represent Arena Division at the Advisory Committee by participating in the agenda setting meetings and monthly Advisory Committee meetings.	On-going	Oct 2015 update on the Ice Allocation Policy creation and scheduling changes implemented for the 2015/16 Fall/Winter Season addressing the growing demand for youth ice sports.

2015 Work Program
Division: Arena Division

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
8.	Community Event Promotion and Coordination	On-going		Assist and/or provide leadership to the coordination and execution of community events. Creation of resource templates to build a Community Events Policy/ Procedures.	Involvement with organizers of community events held in Arena Division facilities.	Staff assistance provided for Evinrude Centre events including Home Show, Garden Show. Staff participation in Vision 2025 Strategic Plan.
9.	Community Profile of Arena Division Facilities	On-going		Build Divisional and facility profile across the community. Development of a review process for facility usage.	On-going	Expansion of advertising sales within Community Arenas (bulkheads, arena glass). Oct 2015-Expansion of alcohol sales during events at PMC into regular bowl seating.
10.	Special Event Bookings	On-going		Annual, ongoing process of securing return business and generating new rental opportunities for all Division facilities. Working directly with artist agents, promoters and event coordinators to achieve our goal of increasing the number of special events in the Division.	Continuous communication with event promoters and organizers. Exploring co-promoting opportunities to increase the number of annual events.	Working closely with Venue Coalition. Membership with this group has assisted to mentor staff in the purchase and co-promoting of events. Association has helped to open doors with new event promoters (Sakamoto Entertainment).

2015 Work Program
Division: Arena Division

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
11.	Development of Divisional Sales and Marketing Strategy	On-going		Develop a Sales and Marketing Strategy to increase facility revenue generation and sustainability. Includes exterior pylon signs at each facility; new areas for corporate sponsorship opportunities and new areas for sales beyond the borders of our own Division.	Development of suite lease sales strategy and renewal program; new sponsorship programs being explored; expanding on Transit Advertising; expansion of pouring rights contracts for beer and pop to include other Divisions and Departments.	Pouring Rights RFP for beer and soft drinks to be issued in 1 st Q 2016. PMC Pylon Sign renewal project in progress-project lead by Corporate Services.
12.	Improve Staff Communication, Training and Performance	On-going		Regularly meet with management team, supervisors and staff to improve communication process with all Division staff to enhance staff performance. Expand information on City Intranet to be useful information and training tool for Division staff.	Regularly meet to perform high-level review of issues and to improve communication between management team and staff.	Changes in management team in August 2015 – two vacancies. Job Descriptions for 4 of 5 Non-Union Positions rewritten as a result of restructuring-Oct 2015. Interviews Dec 2015 & Jan 2016.

2015 Work Program
Division: Arena Division

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
13.	Computerize Manual Operations and Leverage Information Technology Applications	On-going		Stay current with existing software application upgrades and explore new applications for our Division beyond Class and AudienceView (i.e. Online Facility Availability, Ticket Sales Outlet opportunity, Operations Work Ticket Program, Electronic Timesheets, Job Costing and Work Orders, Records Retention, LearnFlex Software).	Working with Community Services Department to develop basic requirements for new facility booking software.	Class Facility Booking Software Replacement Committee involvement. PMC Facility CAD Drawing project in progress-to automate the creation of technical layout maps for concerts.
14.	Energy Saving Initiatives	On-going		Work with contracted electricians, specialists and City staff in order to identify energy efficient equipment and operations for facilities. Work with Sustainability Manager and the Property and Energy Manager on applicable programs.	Potential project involving roof solar at Kinsmen Arena in 2015.	Kinsmen Solar Project on hold due to ROI review-last update received from PUC Sept 2015.
15.	Facilities Capital Equipment Rehabilitation	On-going		Work with the City's Property and Energy Manager to identify equipment repairs and maintenance programs and budget accordingly.	Consult and work with Property and Energy Manager on identified capital projects.	Projects completed: PMC Boiler Replacement Projects pending: MP Daycare Demolition; PMC Storage Building

2015 Work Program
Division: Arena Division

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
16.	Lead Divisional Capital Projects	On-going		Lead and advise on all capital projects for Arena Division ensuring adherence to the City's Purchasing Bylaw and approved budget allocation.	Status of progress on current capital projects.	Projects completed: PMC Main Canopy Sign repaired; PMC & EV Ceramic Tile Flooring; PMC Gate System replacement Projects in progress: EV & KN rubber flooring

2015 Work Program

Division: Social Services

Program: Social Assistance and Homelessness

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Financial Assistance Provides basic benefits to eligible residents for food, shelter, clothing, health and non-health related items in the most efficient manner possible.	Ongoing		Recommendations coming out of quality assurance review of intake process and implementation of the new Provincial data base will be implemented in 2015	Training on the new Provincial data base is complete. Go live expected to occur Nov 12.	System has been implemented. Performance reports not fully functional. Peterborough will be part of online client portal pilot in early 2016.
2.	Employment Support Assist Ontario Works and Ontario Disability Support Program participants to increase employability through active job search, coaching, job-specific skills training, job and volunteer placement, basic education and upgrading.	Ongoing		Continue to refine service coordination approaches with Employment Ontario partners. Strengthen linkages with job placement services and area small and medium size employers. Re-establish employer connections with PERC program and local key stakeholders such as Downtown Business Improvement Area Peterborough Economic Development and Workforce Development Board. Participate in the provincial review of the Addiction	Projects ongoing.	CERP network has implemented electronic referral data base and protocols further improving coordination with EO. Client pathways streamlined. Workforce Development Board will establish Local Employment Planning Council in 2016. Social Services, Economic Development and

2015 Work Program

Division: Social Services

Program: Social Assistance and Homelessness

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
				Services Initiative and implement recommendations to improve employment outcomes for persons with substance abuse barriers.		other key stakeholders will be involved. Provincial review of Addiction Program still ongoing.
3.	Homelessness Interventions	Ongoing		<p>The 10-year Housing and Homelessness Plan will continue to guide use of federal, provincial and municipal funding and program activities. Priorities for 2015 include:</p> <ul style="list-style-type: none"> • implementation of a shared client data base; • development of a housing first model; • physical improvements to the men's shelter; • involvement in the coordination of new round of Federal Homelessness Partnership Strategy funding (April 1, 2015); • work with Housing Division 	Implementation of some priorities will require funding support from senior levels of government.	<p>Appropriate Data base has not been determined. Housing First model has been implemented. Plans for Brock tear down/rebuild in development.</p> <p>Federal Homeless Program decision made and implemented.</p> <p>Progress report presented to Council.</p>

2015 Work Program

Division: Social Services

Program: Social Assistance and Homelessness

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
				to develop a public report on the first year of the plan; <ul style="list-style-type: none"> re-negotiation of Drop In program and Winter Response program. 		Lighthouse and Warming Room contract renegotiations completed in June 2015.
4.	Social Services Facility Improvements	2015	Ongoing	Relocation of reception to first floor and reconfiguration of existing spaces will address accessibility challenges and customer service flow issues at current office location. Project planning will continue and if budget approved work will commence by spring 2015.	Design options, detailed plans and preliminary cost estimates have been completed.	Floor 2 - 99% complete – Staff moved back in December Next phases underway

2015 Work Plan

Division: Social Services

Children's Services, Community Social Plan (CSP)

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
Children's Services						
1.	Community Planning - Best Start Early Intervention and Prevention Committee	Ongoing	Ongoing	<p>This committee continues to work on the implementation of an integrated service system for the child and family centres for 0-12 year olds.</p> <p>Planning in 2015 will include engagement with the aboriginal communities in order to build relationships and support for aboriginal children, families and service providers.</p>	A sub-committee of the Early Intervention/Best Start committee continues to oversee the Common Outcomes project at Otonabee Valley Family Hub. The Common Outcomes framework will be implemented at all Family Hubs in 2015.	Common Outcomes framework is now fully implemented at all Family hubs operated by PFRC.
2.	Early Learning Initiative/Transition Planning – Stabilization In 2014/15 local boards will achieve 100% implementation of Early Learning classrooms in the City and County of Peterborough. Extended day programs will be provided in 29 elementary schools by the end of 2015.	January 2012	2015	<p>The municipality will continue to work closely with child care operators, including the Directly Operated Programs to build a stronger early learning and child care system.</p> <p>The Ministry of Education is expected to provide approximately \$107,000 of funding to support the transition of child care programs to increase capacity for 0-4 year olds. The unconditional grant of \$200,000 will also be used to</p>	<p>The 2014/15 school year marks the fifth and final year of the Early Learning initiative. Planning for year five is underway.</p> <p>All child care operators will be eligible to apply for transition funding to retool their programs in order to serve younger aged children in 2015.</p>	In 2015, the City of Peterborough supported 4 child care agencies with Transition funding.

2015 Work Plan

Division: Social Services

Children's Services, Community Social Plan (CSP)

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
				assist in the plans for renovation/retrofitting of centres to meet requirements of service to this age group.		

2015 Work Plan

Division: Social Services

Children's Services, Community Social Plan (CSP)

Community Partnerships And Peterborough Community Social Plan						
Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	County Drop-in Services	January 2015	December 2015	Improved integration and partnership of CPS with Ontario Works has increased the number of locations to receive information, referrals, and services support to County residents.	Drop-in Centre services continue in Havelock and have been expanded to weekly service in Apsley, Buckhorn, Trent Lakes Municipal Office, and Norwood.	Service running smoothly in each township with plans to expand into Millbrook and Keene.

2015 Work Plan

Division: Social Services

Children's Services, Community Social Plan (CSP)

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
2.	County Capacity Developments: Expand partnerships with local service providers to enhance awareness of services in priority areas including: employment, food security, recreation, basic needs, and seniors.	January 2015	December 2015	<p>Strategic Plan implementation in Trent Lakes.</p> <p>Expanded Meet-Your-Needs-Days program through new connections in Havelock-Belmont-Methuen, Asphodel-Norwood, Selwyn, Cavan-Monaghan and Otonabee-South Monaghan.</p> <p>Support Access to Recreation Committee in partnership with City and Township recreation staff and the Health Unit</p>	Ongoing	<p>Strategic Plan resulted in new members and increased Committee capacity in Trent Lakes.</p> <p>Meet-Your-Needs program successfully expanded with North Kawartha added as well.</p> <p>Access to Recreation Committee implementing projects with new provincial funds with a new application being developed.</p>

2015 Work Plan

Division: Social Services

Children's Services, Community Social Plan (CSP)

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
3.	Community Service Map	January 2015	December 2015	Continue partnership with the United Way, Fourinfo.com, and the Geomatics/Mapping Division to further enhance awareness of human and social services through a web-based mapping application.	Preparing to launch Employment and Training Map with added features through Employment Ontario funding. Recreation map being constructed with plans for a seniors map.	Food Security Layer completed with Recreation map due for completion in March 2016.
4.	Seniors Portfolio Strengthen Peterborough Council on Aging (PCOA) to improve the health, safety and overall well being of older adults.	January 2015	December 2015	Deliver annual events including Seniors Summit and Seniors Showcase. Developing project to create an age-friendly plan for the city and county of Peterborough.	Trillium grant received by Trent Lake. Age-friendly plan Coordinator hired and working with CSP facilitator beginning with Community Consultations.	Seniors' Summit and Seniors' Showcase both successfully delivered. Age-friendly Plan progressing well with Summary Report published at year-end.

2015 Work Program
Division: Planning

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Planning Process Administration	Ongoing		The Planning Division's core business function is to guide the municipal planning program including the development and interpretation of municipal planning policies and the processing of all planning applications. The Division also oversees the purchase and sale of municipal property and the management and development of the City's industrial parks and airport.	This is an ongoing activity and represents the Planning Division's core responsibilities and principal work program priorities.	Ongoing
2.	Corporate Initiatives	Ongoing		Planning Division staff support many Corporate-wide initiatives as participants on various committees, as active contributors responsible for specific deliverables, and in leadership capacities. Corporate initiatives include: Asset Management, Flood Reduction Master Plan, Sustainability Plan, Emergency Planning, Corporate Policy Projects, Quarterly Reporting, Corporate Strategic Planning, AODA, Document Management and Records Inventory.	This is an ongoing activity and represents the Planning Division's participation in Corporate activities.	Ongoing
3.	Interdepartmental Projects	Ongoing		The Planning Division supports many projects that are led by other Departments. Interdepartmental projects in process, and anticipated to carry into 2015, include: Transportation Environmental Assessments, Development Charge Bylaw Review, Affordable Housing Initiatives, Stormwater Quality Master Plan, Heritage Districts, and various parks planning and trails projects.	This is an ongoing activity and represents the Planning Division's participation in Corporate initiatives.	Ongoing

2015 Work Program
Division: Planning

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
4.	Central Area Master Plan - Implementation Phase	May 2009	December 2015	<p>An update of the Downtown Master Plan was required by the City's Official Plan to account for sweeping changes to the policy directions and opportunities in the Central Area. The Central Area Master Plan was completed in May of 2009. The Master Plan identifies a number of implementation strategies for the ongoing advancement of the Central Area. This project will extend over consecutive years. Planned strategies in 2015 include:</p> <p>a) A fifth year of funding for the Façade Improvement Program, implemented in 2011 as part of the Central Area Community Improvement Plan approved in 2011.</p> <p>b) A third year of funding to refund demolition and building permit fees for redevelopment in the Central Area under the Municipal Incentive Grant Program.</p> <p>c) A first year of funding for the Residential Conversion and Intensification Grant Program to offer a grant to owners in the Central Area who redevelop or convert properties for residential purposes.</p> <p>d) Completion of a rezoning process to comprehensively pre-zone all properties in the Central Area.</p> <p>e) An Urban Design Program for Gateways to the Downtown was started in 2012 and completed in 2014. Detailed design of priority gateways is planned for 2015.</p>	<p>a), b), c) Central Area CIP was approved in 2011. Implementation of recommended programs is dependent on budget approval. The Facade program was first funded in 2011.</p> <p>d) In progress</p> <p>e) Not started</p>	<p>a) 14 applications received and 12 approved. (11 have agreements executed).</p> <p>b) 1 application received and approved.</p> <p>c) 2 applications received and approved.</p> <p>d) In progress</p> <p>e) Not started. Detailed design was planned for 2015 but was delayed due to changes in the Charlotte Street/Louis Street Urban Park work plan.</p>

2015 Work Program
Division: Planning

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
5.	Official Plan Five Year Review: Implementation Phase	September 2013	December 2015	An extensive public consultation program was completed in the fall of 2012 in accordance with Section 26 of the Planning Act. Council established a priority program for policy renewal arising out of the OP Review in March 2013 (PLPD13-014) and the first phase of this policy renewal was started in 2013 as an official plan amendment. This policy renewal will include future studies and strategies to implement the new policy direction expressed by the Growth Plan for the Greater Golden Horseshoe, as reflected in the Official Plan, and implement other master plans and strategic plans completed by other departments, such as the Major Transportation Plan Updates. This will be a multi-year project.	Phase 1 Official Plan Amendment started in 2013 and was completed in 2014. Phase 2 was started in 2014 and will be completed in 2015.	Originally planned as a 2 phase amendment process, the program is now planned as a new Official Plan with draft document(s) released for consultation in early 2016, with adoption in mid-2016.
6.	Zoning By-law review and update	February 2015	August 2015	The Zoning By-law is in need of an update. For several years, Building and Planning staff have been tracking technical issues with parts of the By-law that require clarification and changes. This update will include a review of the By-law, and recommend changes and additions based on an operational review, as well as the relevant policy direction of the Official Plan update.	Not started	Awaiting approval of new Official Plan.

2015 Work Program

Division: Planning

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
7.	Charlotte Street Streetscape: Phase 1 Construction	June 2015	December 2015	The design phase of the Charlotte Street Renewal project which consists of an Urban Design Study and Class EA approvals, including preliminary/detailed design, was initiated in 2010 but due to delays will not be completed until 2015. Construction of a comprehensive streetscape program for Charlotte Street will be phased in over multiple years as funding is available. Construction phase 1 will include the rationalization of overhead electrical services in the section from Aylmer Street to Stewart Street. For each phase the Planning Division coordinates the urban design program and obtains the capital funding.	Implementation will occur over multiple years, as capital funding is made available. Phase 1 is planned for 2015.	The scope of this project has changed resulting from the Jackson Creek Flow Diversion Project. Changes in the delivery of this project have caused delays. The first phase will now be Phase 1 of the Urban Park, which will include the oval surface for multi use in the summer and ice skating in the winter, is planned for 2016. An RFP for detailed design and engineering for the Urban Park and Charlotte Street frontage will be released early in 2016.

2015 Work Program
Division: Planning

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
8.	Trail Development (Off road trail initiatives are a responsibility of the Planning Division)	January 2015 Ongoing 2010	December 2015 2015	<p>Project C: Trans Canada Trail (TCT) - Lansdowne Street East to Technology Drive</p> <p>Project E: Rotary Trail - North of Nassau Mills Road</p> <p>Project F: Otonabee River Trail (ORT) - Del Crary Park to Little Lake Cemetery - (see ORT Capital Project)</p> <p>Project H: Trans Canada Trail (TCT) - Ravenwood Drive linkage north of Parkhill Road</p>	<p>C: CPR lands acquired by City in 2014. Construction of trail link to be done in 2015.</p> <p>E: Construction of high level bridge completed in 2006/2007. South link completed in 2009; engineering and design of connection north through the Trent east campus section completed in early 2011 with construction deferred indefinitely pending Trent University approval.</p> <p>F: Preliminary design completed in association with Del Crary Park Master Plan in 2011 and the 2013/14 Urban Design Study. A first phase of construction through Del Crary Park is to be completed in 2015.</p> <p>H: To be completed once Parkhill Road is reconstructed.</p>	<p>C: Completed</p> <p>E: Implementation of this link will be completed by Utility Services.</p> <p>F: Detailed design was delayed awaiting completion of the Crescent Street EA which was completed in 2015. Construction to be completed in future years pending budget approval.</p> <p>H: Not started.</p>

2015 Work Program

Division: Planning

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
9.	Long Range Industrial Land Needs Strategy	Ongoing		All options, for the next serviced industrial park for Peterborough, will be investigated.	In progress	Ongoing

2015 Work Program
Division: Geomatics/Mapping

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Spatial Data Maintenance and GIS Program Development	Ongoing		Key roles of G/M are to ensure the integrity of the spatial data being used by the corporation as well as the ongoing development of new applications such as the Web based mapping tool. Maintaining spatial data ensures core applications can have the most up to-date GIS information (e.g. fire and police dispatch).	Ongoing	Ongoing
2.	Corporate GIS/Mapping Requests	Ongoing		Corporate requests for GIS analysis, or requests for map products, are a daily task for G/M staff.	Ongoing	Ongoing
3.	Asset Management	Ongoing		G/M continues to maintain spatial data to assist the Corporation in meeting the reporting requirements of the Public Sector Accounting Board.	Ongoing	Ongoing

2015 Work Program
Division: Geomatics/Mapping

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
4.	Corporate GIS ESRI Software Implementation-Phase III	January 2015	December 2015	Phase 3 of the Corporate GIS software implementation includes: <ul style="list-style-type: none"> • Converting the remaining data sets from the Geomedia database to the new ESRI database. • Complete conversion of Geomedia Webmap to the new ESRI web mapping tool for internal staff. 	Ongoing	95% complete
5.	Update Orthophotography	Jan/15	Dec/15	Orthophotography is the creation of digital air photos that are compatible with the City's GIS. Orthophotography is an invaluable tool that many Departments rely on to visualize what actually exists on the ground. Geomatics/Mapping relies on Orthophotography to keep the topographic map data, such as sidewalks and buildings, up to-date.	Not started	Ongoing Fall leaf-on was completed in 2015. Spring leaf-off to be completed 2016

2015 Work Program
Division: Housing

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Housing Program Funding and Administration	Ongoing		<p>The City funds and administers the Housing portfolio of approximately 3,000 units within the City and County, under multiple social housing and affordable housing programs.</p> <p>Core Activities:</p> <ul style="list-style-type: none"> • Partner with private non-profit housing providers, to create an environment of best practices, information sharing, trouble shooting, and support • Provide subsidy and capital funding (e.g. subsidies, reconciliation, capital repair), report annually to the Province, monitor emerging needs (e.g. emergencies, energy efficiency, repairs) • Monitor annual program compliance (pursuant to Housing Services Act or operating agreements), develop local policies, analyze financial statements, and AIR/other reports • Work with individual Boards and property managers on asset/property management, risk management, energy savings, accessibility compliance, non-profit governance, regeneration planning and implementation <p>2015 Projects:</p> <ul style="list-style-type: none"> • Engage with Tabernacle Court as their operating agreement ends • Conduct at least four social housing operational reviews • As per the 10-year Housing and Homelessness Plan: <ul style="list-style-type: none"> - Develop a Social Housing Strategy - a plan for expiring operating agreements, maintaining service level for social housing (ie 1,569 RGI units), with specific components for PHC and Urban Native - Housing Choice Rent Supplement program consolidated reporting 	Ongoing core responsibilities.	<p>Three social housing provider meetings with 35-40 people</p> <p>Service Manager Advisory and Resource Team provided advice on 6 Directives/Policies.</p> <p>Issued three Annual Directives to social housing providers</p> <p>One Operational Review completed</p> <p>All social housing providers' financial files (subsidy requests, settlements, monthly payments) are up to date</p> <p>Annual Program compliance and Annual Occupancy Reports complete</p> <p>All reports to the Province were submitted.</p> <p>Building Condition Assessments completed on eighteen social housing providers and program training provided</p> <p>Developed scope and preliminary plan for social housing strategic plan, held key stakeholder consultation</p>

2015 Work Program
Division: Housing

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
2.	Affordable Housing New Supply and Repair Programs	Ongoing		<p>The City encourages new housing development through program funding, progressive land use policies, City By-laws and partnerships among non-profit and private sector entities. The City also works to preserve existing affordable rental stock, and repair homes owned by low-income households.</p> <p>Core Activities:</p> <ul style="list-style-type: none"> • Seek Council authority as required: plan, set priorities and funding framework for new affordable/supportive housing development • Recommend projects for funding, monitor construction, and development of rental/supportive projects • Collaborate with community members and organizations to increase affordable housing stock • Enhance collaboration with municipal staff including Social Services, Legal, Planning (City/County/Township), Building • As per the Housing and Homelessness Plan, continue: <ul style="list-style-type: none"> – Peterborough Renovates Program, add rental eligibility as appropriate – CIP for affordable housing within City boundaries <p>2015 Projects:</p> <ul style="list-style-type: none"> • Investment in Affordable Housing (IAH) extension – new funding agreement with the Province 	As funding opportunities are available.	<p>Three Reports to Council for affordable housing development (721 Monaghan Rd, 188-198 Edinburgh St, 135 Rubidge St</p> <p>Homeownership (10 loans) and Peterborough Renovates (25 loans) funding fully committed by December</p> <p>Monitored progress and made construction payments for AHP projects under construction, (The Mount Community Centre & Knox Residence PH 1 & 2)</p> <p>Held 8 interdepartmental CIP meetings</p> <p>Revise PDFP to reflect funding exchange with Prescott Russell to enable full funding for 2015 projects</p>

2015 Work Program
Division: Housing

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
3.	Housing Research, Reporting and Sector Engagement	Ongoing		<p>Core Activities:</p> <ul style="list-style-type: none"> • Participate/lead Service Manager Housing Network (Central East and Provincial). • Plan and manage communication of Housing Division initiatives, program policies, e.g. Housing Policy Directives, Program Guidelines and update, events planning for openings. • Undertake housing research initiatives and program/policy analysis, including sponsoring research projects with the Trent Centre for Community Based Education. • Engage in community capacity building initiatives such as housing forums, provider training workshops, and programs to enhance tenants' experiences in housing. • Support Affordable Housing Action Committee (AHAC) and related sub committees by providing staff resources for meetings and special projects. <p>2015 Focus:</p> <ul style="list-style-type: none"> • As per the 10-year Housing and Homelessness Plan: <ul style="list-style-type: none"> – Create the first report for the Housing and Homelessness Plan Progress on activities in 2014 	Ongoing	<p>Staff participated in 4 CESM meetings and numerous teleconference calls with SMHN to keep current with other Service Manager work and direction from the Province</p> <p>Homeownership & Peterborough Renovates Satisfaction Survey undertaken by Trent Centre</p> <p>Staff supported & participated in National Housing Day Nov. 26</p> <p>First HHP Progress Report approved by Council Jun 22 & submitted to the Province</p> <p>Held 10 HHP Management interdepartmental meetings</p> <p>Ongoing support to monthly AHAC and Sub-Committee meetings</p>

2015 Work Program
Division: Housing

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
4.	Housing Supports Program and Administration	Ongoing		<p>The Housing Division delivers housing access, housing stability and homelessness prevention programs through service agreements with community agencies.</p> <p>Core Activities:</p> <ul style="list-style-type: none"> • Develop programs as funding becomes available • Oversee delivery of Housing Stability Fund and core services funding for Housing Resource Centre (HRC) • Fund the Housing Social Worker Program at Peterborough Housing Corporation through Community Counselling and Resource Centre (CCRC) • Fund Housing Access Peterborough, the co-ordinated waiting list for the majority of RGI units in social housing <p>2015 Projects:</p> <ul style="list-style-type: none"> • As per the 10-year Housing and Homelessness Plan <ul style="list-style-type: none"> – Review policies and practices related to applying for and accessing social housing rent-geared-to-income 	Ongoing	<p>Ensured accurate reporting and program delivery at HRC, (HSF and HCRS programs, core services, other initiatives).</p> <p>At year end 93 households were in receipt of the Municipal Housing Choice Rent Supplement</p> <p>Strengthened relationship with HAP, improved communications</p> <p>HAP has strengthened online presence</p>

2015 Work Program

Division: Building Inspection and By-law Enforcement

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Administer and Enforce the Building Code Act, the Ontario Building Code and Other Applicable Law	Ongoing		The Building Division's core function is to administer the municipality's statutory obligations under the Building Code Act by enforcing the Ontario Building Code and other applicable law. This includes a broad range of activities from processing building permit applications to performing inspections of new construction and renovations, as well as issuing orders for non-compliance.	This is an annual activity and represents the Division's primary responsibility and principal work program priority.	Activity is ongoing.
2.	By-law Enforcement	Ongoing		The Building Division is responsible for the enforcement of several municipal by-laws, including the Zoning By-law, Property Standards By-law, Property Maintenance By-law, Pool Enclosure By-law, Sign By-law, Lodging House By-law and sections of the Licensing By-law.	This is an annual activity and represents a major responsibility of the Division and a significant work program priority.	Activity is ongoing and various components are associated with work programs of other divisions.

2015 Work Program

Division: Building Inspection and By-law Enforcement

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
3.	Building Inspection Staff Training	Ongoing		A new Ontario Building Code came into effect January 1, 2013. Many technical areas have been substantially revised and many new technical provisions have been added. A requirement to take training on technical changes, to maintain practice qualification, will be part of that new code. Ongoing training is also required for CBCO certification maintenance (Certified Building Code Official). This requirement will increase training costs going into 2015.	Training for the new OBC has been rolled out over late 2014 and continue into 2015. Preparing for potential examinations with regard to potential Provincial qualification maintenance will be a priority, as will the training of several new staff.	Four (4) of the most recent staff additions have been taking OBC training locally and in GTA, exams are being completed via Web from workplace. All staff will possess minimum qualifications by March 2016.
4.	Revised Property Standards By-law/Property Maintenance Bylaw	January 2013	March 2015	The City's Property Standards By-law has not been updated since 1988. Legislation changes, operational policies and procedures, identified inefficiencies and weaknesses demonstrate the need for amendments to the current by-law. This extensive project has been transferred to the Supervisor Enforcement Services to get the proposed schedule back on line.	The draft of a revised by-law is completed. The Supervisor Enforcement Services will be co-ordinating internal and external consultation, and the ability to introduce POA ticketing will be reviewed.	Ongoing, to be complete in 2016.

2015 Work Program

Division: Building Inspection and By-law Enforcement

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
5.	Bylaw Enforcement Service Review and Implementation	January 2013	February 2015	Historic and current staffing levels have dictated a primarily reactive model for service delivery (response on a complaint basis). The 2015 Work Program will see full implementation of the new proactive approach to enforcement of municipal by-laws. Initiatives with business licensing and rooming house enforcement are almost complete.	The Supervisor Enforcement Services started in March of 2013, and has led the re-organization of the enforcement group. The final Bylaw Enforcement Officer is being recruited for full project implementation late 2014, early 2015.	Complete

2015 Work Program
Division: Airport

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
1.	Federal Zoning Process	January 2013	December 2017	The Peterborough Airport Zoning Regulations protect a specific area surrounding the Airport from obstacles that could affect the Airport certification. Zoning regulations are in place for the pre-expanded Airport runway. New Federal Zoning control is required to protect the extended runway from incompatible land uses and obstacles penetrating the obstacle limitation surface.	Information has been received from Transport Canada to commence the process. A formal Request for Proposals will be completed to help guide the amendment process for the Airport Zoning Regulations.	The application process has commenced. A formal Request for Proposal will be completed to help guide the amendment process for the Airport Zoning Regulations
2.	Emergency Exercise	January 2015	December 2015	As part of Transport Canada regulations, Airports are required to perform annual exercises. A full scale emergency exercise will be conducted in the fourth quarter of 2015.	This project is an annual project.	Full Scale Emergency Exercise Completed
3.	Safety Management System	January 2015	March 2015	Transport Canada regulations require the Airport to have a Safety Management System (SMS). The SMS system requires ongoing audits of Airport operations and safety annually.	An audit plan is in place.	The Audit is complete.

2015 Work Program
Division: Airport

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
4.	Airport Marketing	January 2015	Ongoing	This project is intended to achieve an economic return on the Airport expansion investment. Working in collaboration with aviation marketing professionals, the Airport Manager and the PED, this project envisions a major marketing push to bring job creation business activity to the Airport in accordance with the Business Case for Infrastructure Investment.	Staff will continue to work with the Airport Manager, PED and aviation marketing professionals to build relationships with targeted companies and assist existing tenants with expansion plans.	The marketing team continues to build relationships with a number of companies, with a focus on Maintenance Repair and Overhaul Companies and existing tenants. The Loomex Group completed the construction of their facility. Flying Colours commenced an expansion expected to produce 5 to 10 more jobs.

2015 Work Program
Division: Airport

Item	Description of Work	Start	End	Comments	Status at 2015 Budget Approval	Status at December 31, 2015
5.	Obstacle Limitation Surface -Maintenance	January 2015	December 2015	This project will include removing trees that are nearing the obstacle limitation surface. This surface is regulated by Transport Canada to protect the area around the runways from obstacles, for safe operation.	Ongoing.	Significant progress has been made with neighbours adjacent to the Airport. Work will continue in 2016 with tree removal and negotiations with private land owners east of the river.