



City of
Peterborough

To: Members of Committee of the Whole

From: Allan Seabrooke, Chief Administrative Officer

Meeting Date: March 27, 2017

Subject: Report CAO17-004
2016 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 2016 at the March 27, 2016 Committee of the Whole meeting. The Year-In-Review presentation will provide a highlight of the City's accomplishments from 2016.

Recommendation

That Council approve the recommendation outlined in Report CAO17-004, dated March 27, 2017, of the Chief Administrative Officer as follows:

That Report CAO17-004 and the presentation by Chief Administrative Officer, Allan Seabrooke, regarding the 2016 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 15-039, 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 2016, 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 2016, and make mention of some special recognition the City received.

At its meeting held December 7, 2015, Council approved the 2016 Budget including the 2016 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 CAO17-004 provides an update on all of the 2016 Work Program items as of December 31, 2016. Appendix A includes only those items that were identified in the 2016 Work Programs submitted as part of the 2016 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 – 2016 Corporate Work Plan Update as of December 31, 2016

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2016 Work Program
Department: Chief Administrative Officer's Office

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
1.	Fulfill the responsibilities of the Chief Administrative Officer as set out in Provincial legislation and municipal By-law 15-039.	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

2016 Work Program
Division: Peterborough Fire Services (PFS)

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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

2016 Work Program
Division: Peterborough Fire Services (PFS)

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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
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

2016 Work Program
Division: Peterborough Fire Services (PFS)

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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

2016 Work Program
Division: Emergency and Risk Management

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
1.	Emergency Management Program	Ongoing		<p>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.</p> <p>ERMD will develop and implement plans, training, education, and exercises in accordance with identified hazards and risks.</p>	Ongoing	In 2016, the City achieved full compliance with the legislative requirements of the Emergency Management and Civil Protection Act.

2016 Work Program
Division: Emergency and Risk Management

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
2.	Training and Exercises	Ongoing		<p>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 (Evacuation Centre) Team, Airport Emergency Control Group, and community partner agencies. Risk Management training is provided to all Divisions in the Corporation.</p>	Ongoing	<p>2016 training included: Basic Emergency Management, Incident Management, Traumatic Incident Debriefing, CANWARN Weather Spotter, Public Inquiry, Emergency Social Services, and Crisis Communication. Exercises were conducted for the Emergency Control Group, PRHC, Long Term Care Homes and School Board. A community-wide Pandemic exercise was also conducted.</p>

2016 Work Program
Division: Emergency and Risk Management

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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>ERMD will meet regularly with OPG, Provincial and Federal Ministries, CNSC, NIAC, OPP and other agencies to plan nuclear response and recovery strategies.</p>	Ongoing	The CEMC attended quarterly Provincial Nuclear Emergency Coordinating Committee meetings in 2016. Nuclear decontamination and response training was conducted for staff.
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 emerging risks are identified.</p>	Ongoing	Ongoing.

2016 Work Program
Division: Emergency and Risk Management

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
5.	Business Continuity Planning	Ongoing		<p>A Business Continuity Project was initiated in 2008 that resulted in the development of Corporate and Divisional Business Continuity Plans (BCPs) for critical services and functions.</p> <p>ERMD will coordinate plan maintenance and testing in 2016, and will make recommendations to enhance BCPs.</p>	Ongoing	Ongoing.
6.	Labour Disruption Contingency Planning	Ongoing		<p>The Manager of ERMD will lead the development and administration of the Corporate Labour Disruption Planning process to ensure the provision of key City services during a strike or lockout involving one of the City's collective bargaining units.</p>	Ongoing	Plans remained status quo in 2016.

2016 Work Program
Division: Emergency and Risk Management

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
7.	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>ERMD will coordinate appropriate insurance coverage for all City assets, administer and manage claims for and against the City, and develop policies and procedures to limit liability and reduce the cost of claims against the City.</p>	Ongoing	<p>There were 322 reported incidents in 2016, and 90 claims brought against the City.</p> <p>Risk Management training was conducted for City staff to promote risk identification and mitigation.</p>

2016 Work Program
Division: Emergency and Risk Management

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
8.	Fleet Operations and Management Program	Ongoing		<p>The Fleet Operations and Management Program establishes standards for the safe and effective operation of corporate fleet vehicles and equipment, as well as compliance with CVOR related legislation.</p> <p>EMD will coordinate the Fleet Users Group and will monitor the status of the City's CVOR Overall Safety Rating. Program changes will be implemented as required. EMD will ensure that monthly CVOR Summary Reports and quarterly Driver Abstract reports are requested from the MTO. EMD will monitor driver eligibility and status.</p>	Ongoing	Ongoing

2016 Work Program
Department: Corporate Services
Division: City Clerk's Office

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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: (a) to record, without note or comment, all resolutions, decisions and other proceedings of the council; (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

2016 Work Program
Department: Corporate Services
Division: City Clerk's Office

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
2.	Clerks Office Day to Day Responsibilities	Ongoing	Ongoing	<ul style="list-style-type: none"> - Municipal lottery and business licenses - Deputy registrar duties in carrying out the statutory duties required by the Marriage Act and the Vital Statistics Act - Municipal Freedom of Information and Protection of Privacy - Road closures - Commissioning of Oaths - Insurance claims against the City - Records Management 	Ongoing	Ongoing

2016 Work Program
Department: Corporate Services
Division: City Clerk's Office

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
3.	Election Responsibility	Ongoing	Ongoing	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.	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	Preliminary work has begun with Report CPCLK16-019, dated December 5, 2016 being approved by Council and staffing approved in the 2017 budget. Two hires will take place in the second quarter of 2017.
4.	Civic Awards	January	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 2016 for an event in early June 2016.	The Civic Awards took place on June 7, 2016.

2016 Work Program
Department: Corporate Services
Division: City Clerk's Office

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
5.	Records Management	2012	Ongoing	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.	This project has become an ongoing responsibility. A searchable, corporate-wide electronic data management system now exists. It has been populated with some corporate and departmental records but continuous work exists to add more to the system and work with departments to manage their corporate records. A full-time position is proposed in the 2016 Budget to guide this process.	Work continues with the assistance of Clerk's Office staff but the Records Management Coordinator position is presently vacant so work is minimal.

2016 Work Program
Department: Corporate Services
Division: Financial Services

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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

2016 Work Program
Department: Corporate Services
Division: Financial Services

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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

2016 Work Program
Department: Corporate Services
Division: Financial Services

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
Special Projects – Where Financial Services take lead						
3.	Compliance With Accessibility for Ontarians With Disabilities Act, 2005 (AODA).	January 2009	Ongoing	<p>The Accessibility for Ontarians with Disabilities Act, 2005 is meant to create accessibility for all Ontarians with disabilities by January 1, 2025. There are three standards created under it, two of which are now law;</p> <p>The Accessibility Standards for Customer Service (Ontario Regulation 429/07).</p> <p>The Integrated Accessibility Standards (Ontario Regulation 191/11). These regulations have numerous requirements including Employment, Transportation, Information and Communication, and the Design of Public Spaces.</p> <p>The Built Environment Standard.</p>	<p>The City of Peterborough is presently in compliance, but work continues to ensure training, policies and procedures maintain compliance.</p> <p>The City has achieved all compliance deadlines to date, and continues to work toward future dates through to 2020.</p> <p>The Accessibility Office is also working with the Building Division regarding implementation of the Built Environment Standard via revisions to the Ontario Building Code.</p>	<p>The Accessibility Office staff provide advice on day-to-day operations and have become integrated into project processes providing assistance, where necessary, on AODA compliance.</p>

2016 Work Program
Department: Corporate Services
Division: Financial Services

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
4.	Banking Services Agreement	December 2015	February 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>	Not started.	5 Year extension approved. CPFS16-003 dated February 16, 2016

2016 Work Program
Department: Corporate Services
Division: Property Services

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
Core Duties of Property Maintenance Division						
1.	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	All maintenance and Day-to-Day Functions are ongoing. Energy consumption and usage monitoring will now be tracked using a new program "EnergyCAP", the majority of 2016 capital projects are complete with the exception of Evinrude Rear Entrance Canopy, Museum Exterior Walls and Social Services Renovation which will be completed by the end of February 2017.

2016 Work Program

Division: Information Technology Services

Item	Project Name	Start	End	Description/Comments	Status at 2016 Budget Approval	Status at December 31, 2016
1.	Information Technology Service Requests	Q1 2016	Q4 2016	Provide Information Technology support and services to various City Departments and Police Services. This includes maintenance, support and implementation of: <ul style="list-style-type: none"> • Core IT infrastructure • Corporate business applications • IT security best practices 	Planning	Ongoing
2.	Corporate Website Refresh	Q1 2016	Q4 2016	This will include a review of whether the City continues to maintain the website in-house or outsource the service. An RFP will be issued for website design, Content Management and potentially the ongoing maintenance.	Planning	Preliminary planning work has been done and has resulted in a recommended phased approach. For phase 1, a consultant will be hired to engage City staff, stakeholders and residents to establish goals and priorities for the website redesign and produce an RFP for the second phase (Design/Build Phase). Phase 1 is expected to begin pending some preliminary direction from the Branding project.

2016 Work Program

Division: Information Technology Services

Item	Project Name	Start	End	Description/Comments	Status at 2016 Budget Approval	Status at December 31, 2016
3.	Enterprise Software Modernization	Q1 2016	Q4 2019	This will include an extensive review of key corporate business applications that includes the Financials, Point of Sale, Recreation Booking and Taxation software with the intent of replacing these systems with an industry standard solution over the next three years.	Planning	<p>A review of the current state of the core business applications has been completed and priorities have been established. Work is underway on the top priorities as follows:</p> <ul style="list-style-type: none"> • The new Recreation Booking Software has been selected (PerfectMind) and the implementation project began in mid January and will carry through the rest of 2017 • The RFP for the new Financials package has been issued and responses are currently being evaluated • The Planning and Development Services departmental software (Amanda) is being upgraded to the next major release. It is expected that this new version will be capable of also meeting the Taxation software needs.

2016 Work Program

Division: Information Technology Services

Item	Project Name	Start	End	Description/Comments	Status at 2016 Budget Approval	Status at December 31, 2016
4.	IT Strategic Plan	Q1 2016	Q4 2016	Implement or pilot various components of the Information Technology Strategic plan which could include Cloud computing technologies, Enterprise Content Mgmt software and enhancements to Virtualization and Disaster Recovery systems.	Planning	IT Strategic projects underway include: <ul style="list-style-type: none"> • Strategy to enhance Office Productivity Tools • Infrastructure standards targeting operational efficiencies • Strategy for Service Management processes and tools • Pilot for Collaboration Software (SharePoint) • Processes and Tools for Application and Project Portfolio Management

2016 Work Program
Department: Corporate Services - Facilities and Special Projects

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
1.	Public Library – Renovations and Expansion	January 2014	Ongoing	Tender and construction of the renovations and expansion of the library's main branch. Council approval of design in Rpt CSD15-012.	Tender prepared for issue	Construction started June 2016
2	Library Relocation	January 2016	August 2017	Investigate, secure and assist with the temporary relocation of the library services during construction.	Site investigation underway.	Library currently occupying temporary space at Ptbo Square
3.	Design of a New Arena	January 2016	Ongoing	Provide project management on the design program for a replacement facility for Northcrest Arena.	Council approval of feasibility study in Fall 2015.	Phase I design concept complete. Council Approved moving to Phase II detailed design.
4.	Little Lake Master Plan Implementation – Shoreline Stabilization	January 2016	Ongoing	Undertake shoreline stabilization to address erosion of critical areas around Little Lake.	Design plans will commence 2016.	Not yet started
5.	OHL Facility Review Study	February 2016	Ongoing	Provide support and leadership for a feasibility study review of a new OHL facility	Pending Council approval of funding in 2016 budget.	Will proceed in 2017

2016 Work Program
Department: Corporate Services - Facilities and Special Projects

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
6.	Park Buildings	January 2015	Ongoing	Replacement of the King Edward Park washroom building to a fully accessible facility to open Spring 2016.	Construction 85% complete.	King Edward Park project Complete.
7.	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.	Opening spring 2016.	Project completed.
8.	Construction of New Athletic Facilities	June 2015	Ongoing	Discussions with public sector agencies to develop a partnership on new artificial field project for future	Development discussions underway	Discussions ongoing.

2016 Work Program
Department: Corporate Services
Division: Human Resources

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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>Health & Safety is ongoing. New procedure developed and AAP being applied diligently.</p> <p>Ongoing.</p> <p>A few procedures were updated and new procedures implemented.</p> <p>Appropriate health & safety training continues to be scheduled.</p> <p>H.R. works diligently with managers to deal with attendance matters.</p> <p>Several accommodations have been implemented; most temporary. We have been able to</p>

2016 Work Program
Department: Corporate Services
Division: Human Resources

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
				<p>Conduct workplace investigations when required, and handle employee grievances.</p> <p>Play a lead role in recruitment processes.</p> <p>Manage the employee benefits programs.</p>		<p>accommodate employees with WSIB claims who cannot do their regular work, with alternative work.</p> <p>Recruitment remains at a high volume.</p> <p>Benefits are monitored closely and any issues have been dealt with quickly.</p> <p>There were more Workplace investigations than normal.</p> <p>The number of employee grievances have decreased slightly.</p>

2016 Work Program

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

Item	Description of Work	Start	End	Comments	Present Status	Status at December 31, 2016
	Office of the City Solicitor					
1.	General Legal Services	Ongoing		Day-to-day legal business of the Corporation including general agreement drafting and review and provision of legal opinions, as well as assistance on major projects such as road widenings (acquisition of real property) review of leases, various Municipal Housing facility projects, rental management of landfill properties and registration of tax sales.	Ongoing	Ongoing
2.	Litigation	Ongoing		Represent City in various levels of court and administrative tribunal hearings on an as-need basis.	Ongoing	Ongoing
3.	Bylaw Review and Drafting: Including Execution of Routine Documents/Consolidated Municipal Capital Facility Tax Exemptions/Animal Control/Various Building Bylaws	Ongoing		Development of requisite bylaws for various departments and review of set fines.	Ongoing	Ongoing
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 involving litigation and insurance coverage for contractual and other risk management documents.	Ongoing	Ongoing

2016 Work Program

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

Item	Description of Work	Start	End	Comments	Present Status	Status at December 31, 2016
5.	Airport Agreements	Ongoing		Drafting and review of various contractual agreements and leases relating to the Airport including land acquisitions.	Ongoing	Ongoing
	Provincial Offences Act Office					
6.	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
7.	Enforcement/Collection Policies	Ongoing		Internal enforcement procedures are continually being streamlined, including coordination with an external collection agency.	Ongoing in conjunction with Finance	Ongoing

2016 Work Program

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

Item	Description of Work	Start	End	Comments	Present Status	Status at December 31, 2016
8.	POA Office/Courtroom	Ongoing		Review the necessity of combining POA office and courtroom facilities in alternate rental space, pending negotiations with the Ministry of the Attorney General.	Negotiations completed license agreement to December 2017.	Ongoing

2016 Work Program

Department: Utility Services: Administration

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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.	This is a continuous process.
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	This is a continuous process that may result in Reports to Council as required.	Ongoing. The 2016 Asset Management Plan has been submitted to Council.

2016 Work Program

Department: Utility Services: Administration

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
				programs and plans forward regardless of which Department is responsible for a particular asset.		
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.	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.	Ongoing.
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.	Ongoing.

2016 Work Program

Department: Utility Services: Administration

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
6.	Support Projects in Other Departments	Ongoing		Represent USD on various projects in other City Departments and coordinate Departmental involvement as necessary.	This is a continuous process.	Ongoing.

2016 Work Program

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

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
1.	Detailed design, engineering and development review, and contract leads for the majority of the corporation engineering related work within the municipal right-of-way.	Ongoing		<p>Numerous tasks including development of engineering standards, developing process and permitting for works in the municipal road allowance and addressing engineering response to various stakeholders including members of the public and Council.</p> <p>Implementation of corporate Flood Reduction Master Plans and Water Quality Master Plans including the undertaking of subsequent studies, planning, coordinating, and administering the capital projects.</p> <p>Requests for Tenders/RFP preparations, project management, contract administration, and construction supervision of capital works and development related works.</p> <p>In house engineering design of Municipal Services and local utilities including roads, sewers, storm water quality, watermains, and roadside appurtenances. Coordination and consultation with public and utility stakeholders in relation to capital projects.</p>	This is a continuous process.	Ongoing

2016 Work Program

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

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
				<p>Develop maintenance management systems for road, bridge and sewer (storm and sanitary) systems. This includes the decision making process of sewer inspection locations on annual rotations and the contract administration of CCTV, Relining, dig repair, and grout repairs.</p> <p>Provide Engineering comments on development including the Official Plan, the City's zoning, site plan control, severances, Secondary Plans, and Plans of Subdivision.</p>		
1.	Continued			<p>Process municipal consent application providing guidance to all utilities with respect to the installation of all utilities within the right-of-way.</p> <p>Ensuring the City's infrastructure is in good standing with provincial and federal legislations including but not limited to the MOECC, MNR and DFO.</p> <p>Management and maintenance of City's streetlight infrastructure.</p>		

2016 Work Program

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

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
2.	Support Corporate and Other Departmental Projects	Ongoing		<p>Support both Corporate and other City Departments and Divisions as necessary in all engineering related matters.</p> <p>Long-term planning for the City's sewer network to protect for growth and availability of services to support future expansion of the City.</p> <p>Implementing the City's growing Asset Management Plan in keeping with provincial mandates. The coming years will see the Plan grow beyond the provincial mandate creating a larger corporate approach to managing assets.</p>	This is a continuous process.	Ongoing
3.	Capital Budgeting and Development Charges	Ongoing		Responsible for the majority of USD's and the Corporation's Capital Budget. This includes planning, coordinating, implementing and administering the capital projects in USD. Responsible for the review and commendations made for the City's Area Specific Development Charge (DC) By-Law and the Roads and Related components of the Citywide DC By-Law which plays a large role in the overall DC rate.	Ongoing	Ongoing

2016 Work Program
Division: Public Works

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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	On Hold pending ERP and Asset Management software acquisitions
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.	Ongoing	On Hold pending ERP and Asset Management software acquisitions
4.	Urban Forest Strategic Plan	Ongoing	December	Council at its meeting of June 27, 2011 adopted the Urban Forest Strategic Plan. This Strategic Plan was useful in the development of the approved Emerald Ash Borer Management Plan which was updated at the May 19, 2015 Council meeting.	Implementation of Strategic Plan is proceeding. EAB plan is underway, with removals and treatment plans in place.	Continuation of plan as described in the update to Council

2016 Work Program
Division: Public Works

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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.	Adopted into routine budget review at year end. Efficiencies being considered with new fleet services shop at 791 Webber Ave
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	On Hold pending ERP and Asset Management software acquisitions
7	Prepare 791 Webber Avenue to operate as a Public Works yard	January	December	Initiate the required changes to 791 Webber Avenue so that it can accommodate Public Works operational activities. The consultants' report will be presented and a Capital Financing model will be developed.	Developing a phasing plan with budget requirements.	Detail design ongoing in preparation for Construction Tender release March 2017

2016 Work Program

Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
PRK 1.	Replace On-Street Parking Meters With Solar Powered Pay and Display Machines	April 2016	October 2016	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 as required
PRK 2.	Structural Rehabilitation of Parking Garages	January 2016	July 2016	2013 Structural Reviews of both parking garages indicate repairs are required for both the King Street and Simcoe Street parking garages. Rehabilitation of King Street Garage was completed in 2015. Simcoe Street Garage repairs were tendered in 2015 with work to begin in spring of 2016.	Completion by July 2016.	Completed Simcoe and King parking Garage rehabilitations.
PRK 3.	Strategic Parking Operations Review	March 2016	Dec 2016	In 2015 staff completed a review of parking fines and fees as part of Report USTR15-010. The report also recommended updating the Strategic Parking Operations Review to assess and evaluate the administration of the parking program and make recommendations for longer term parking management initiatives on a city-wide basis.	Parking Operations Review will commence in Q1 of 2016 with completion by the end of 2016.	RFP awarded in Dec 2016 – completion anticipated by Fall 2017

2016 Work Program

Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
PRK 4.	Implementation of Parking App for Smart Phones	January 2016	Ongoing	In 2015 hand held ticketing equipment was upgraded to allow for future implementation of online parking payment applications. In 2016 the Strategic Parking Operations Review will assess opportunities to introduce a new parking application for smart phones, allowing residents to pay for parking in lots and eventually at on street meters using their smart phone.	Parking Operations Review will commence in Q1 of 2016 with completion by the end of 2016.	Implementation anticipated for Spring 2017
TRF 5.	Traffic Operations Management Program	January 2016	Sept 2016	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.	RFP to hire consultant to undertake review completed in fall of 2015. Work will continue in 2016 including public consultation and reporting of recommendations to Council.	Ongoing – RFP release delayed to consider need to adjust scope of work in light of Parkway EA decision. RFP release in Q1 2017.

2016 Work Program

Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
TRF 6.	Intelligent Transportation Systems (ITS) Strategic Plan	January 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 – elements of program may be incorporated into Traffic Operations Study

2016 Work Program

Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
TRF 7.	Trail and Bicycle Lane Improvements	January 2014	Ongoing	Program to implement trail and bicycle lane improvements in accordance with the City's trail guidelines. In 2016, Transportation staff will implement the George Street/ Water Street bike lane revisions and begin assessment of Charlotte Street / Hospital Drive bike lane opportunities.	Staff will continue implementing the necessary infrastructure to support the pedestrian/cyclist monitoring program.	Bicycle lanes completed on George / Water Streets (Hilliard to Hunter). Phase 2 (Hunter to Sherbrooke) to be combined with George Street South project and tendered in Spring 2017.
TRF 8.	Central Traffic Signal Control System Replacement	Sept 2014	June 2015	Program to replace the City's Central Traffic Signal Control System. Phase 1 of this program will be undertaken as part of Traffic Operations Review to assess system needs and requirements.	RFP to hire consultant to undertake review completed in fall of 2015. Work will continue in 2016 including public consultation and reporting of recommendations to Council.	RFP release delayed to consider need to adjust scope of work in light of Parkway EA decision. RFP release in Q1 2017.

2016 Work Program

Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
TDM 9.	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 10.	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.	Update required in 2016 to reflect updated sidewalk policy.	Ongoing – Report to Council in Q1 2017
TDM 11.	Pedestrian and Cyclist Monitoring Program	January 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 2016 is underway. City has 4 automated pedestrian / cyclist counters on various trails and staff are evaluating data obtained.	Ongoing

2016 Work Program

Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
TDM 12.	Community Based Programs	Ongoing	Ongoing	<p>The following projects are created and delivered in partnership with Peterborough GreenUP, and other partners.</p> <ol style="list-style-type: none"> 1. Community Shifting Gears - the community provided with incentives to replace vehicle trips by walking, cycling, busing and carpooling 2. Car Free School Days – first Wednesday of each month is scheduled as Car Free at participating elementary schools. 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. 4. 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. 	Projects are progressing well.	Ongoing

2016 Work Program

Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
TDM 13.	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

2016 Work Program

Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
TDM 14.	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. The capital budgets for these projects are in various sections, but primarily in Engineering and Construction's Various New Multi-Use Trails	<p>Implementation expected by the end of 2016 for:</p> <ol style="list-style-type: none"> 1. Rotary Greenway Trail (Gzowski College to access to Lakefield section of trail) 2. Charlotte Street (Park Street to Monaghan Road) 3. Clonsilla Avenue (Monaghan Road to Hospital Drive) 4. Hospital Drive 5. Park Street (McDonnell Street to King Street) <p>Projects are in planning stages for:</p> <ol style="list-style-type: none"> 1. Bethune Street 2. Charlotte Street (Bethune Street to Water Street) 3. George Street (Hunter Street to Perry Street) 4. Water Street (Sherbrooke Street to Hunter Street) 5. CP Rail Corridor (Townsend Street to Ashburnham) 	Ongoing

2016 Work Program

Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
TDM 15.	Cycling Master Plan	2016	2017	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 started
TDM 16.	Active Healthy Neighbourhoods	2014	2016	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 underway	Project Completed in 2016 – input provided as part of Bethune Street streetscape design
TDM 17.	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	Not started

2016 Work Program

Division: Transportation/Public Transit

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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 2016.	Ongoing
TST 2.	Integrated Real Time Passenger Information System	October 2015	October 2016	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.	Procurement of system began in Q4 of 2015 and implementation will continue into 2016.	Ongoing – additional budget requested in 2017 capital budget and PTIF application. RFP to be issued in Q1 2017.

2016 Work Program

Division: Transportation/Public Transit

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
TST 3.	Electronic Staff Scheduling System	October 2015	October 2016	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 the conventional fleet and this expansion of the system will be planned for implementation in summer 2016.	Initial review and project analysis was completed in 2012. Specialized Transit Reservation System on-line in May 2015. Procurement of scheduling system for conventional fleets began in Q4 of 2015 and implementation will continue into 2016.	Ongoing –will be incorporated into ITS procurement with RFP to be issued in Q1 2017.

2016 Work Program

Division: Transportation/Public Transit

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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.	Pre-boarding announcement system implemented on conventional fleet in late 2015. In 2016 Terminal Renovations in customer waiting area will address accessibility requirements. Staff will continue with Accessible Transit Stop upgrade program and will continue with staff training as required.	Completed in 2016
TST 5.	Transit Affordability Program	January 2016	August 2016	To implement recommendations of Transit Affordability Program, including staffing, fare structure, advertising, administrative policies, and new services.	Initial review and program analysis completed in 2015 with approval by council in Q4 of 2015. Implementation of program to begin in 2016.	Report to COW for direction due to budget considerations in Q1 of 2017.

2016 Work Program

Division: Environmental Protection

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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 2016, the existing staff will process approximately 18.5 million cubic metres of sewage and 75,000 – 100,000 cubic metres of landfill leachate.	Ongoing	No Change
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	No Change

2016 Work Program

Division: Environmental Protection

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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. Requires new ECA. Remedial cleanup on hold until issuance of new ECA.	Former Nelson Landfill monitoring is on hold until an agreement is reached with Township or the MOECC makes a ruling or both.
4.	National Pollution Release Inventory (NPRI) - Federal and Provincial Mandatory Reporting Submission	Winter 2016	Summer 2016	Ongoing reporting to Environment Canada and the Ministry of Environment of all subject pollutants identified under the NPRI regulations.	Reporting deadline of June 1, 2016.	No Change

2016 Work Program
Division: Environmental Protection

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
5.	Wastewater Treatment Plant Phase 4 Upgrades	Spring 2011	Fall 2015	Additional storage capacity at the Waste Water Treatment Plant is being constructed to mitigate the potential for sewage by-passes.	Construction is now Complete. Warranty period throughout 2016.	Completed
6.	Coal Tar Environmental Study	November 2010	Through 2016 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 third quarter 2016.	Waiting on response from MOECC.

2016 Work Program
Division: Waste Management

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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	Implementation ongoing

2016 Work Program
Division: Waste Management

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
3.	Composting and Biosolids	Ongoing		Continuing to assess viable options for the implementation of a diversion plan for food wastes. Currently the options are limited and costly, but there are developments occurring for the combination of biosolids and food waste which promise to bear fruit by the time the WWTP's current 5-year contract to ship biosolids offsite is finished. Do not anticipate a food waste collection program commencing prior to 2017 at the earliest.	Ongoing	Ongoing
4.	Establish new leaf and yard waste composting facility at Bensfort Road Landfill	2015	2016	Due to the mandatory closure of Harper Road Compost Site in 2016, a new site is being developed adjacent to the landfill site on City/County owned lands. Requires MOECC and Township approvals.	Ongoing	Ongoing

2016 Work Program

Department: Community Services: Administration and Sustainability

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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; site selected.	Arena design approved; detailed design started; Museum cladding project underway; Kinsmen rooftop Solar completed; Social Services leasehold improvements in progress; new ball diamond and soccer field at Trent; funding agreement with Petes and Lakers in progress; planning 150 th Anniversary
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.	Library construction in progress; new plans approved: Climate Change Action Plan; Ag Society Strategic Plan; 1 st Heritage Conservation District; Vision 2025; new Community Meal Service Program

2016 Work Program**Department: Community Services: Administration and Sustainability**

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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.	Ongoing
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	Resolved Library Pay Equity issue; ongoing
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	56 reports to Council; 7 reports to Joint Services; 33 APRAC reports; 54 ACHAC Reports; 51 Library Board Reports; 26 presentations

2016 Work Program

Department: Community Services: Administration and Sustainability

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
6.	Manage Community Grants Program	Winter 2006	Ongoing	Coordinate administration of City Grants program; and respond to other funding requests.	2015 grants program completed.	2016 Grants awarded: 42 Investment (\$212,000); 27 Project (\$19,000); 18 Service (\$1,133,012); 1 Capital (\$100,000)
7.	Corporate Sustainability	Ongoing	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	Council adopted the Corporate and Community sectors Climate Change Action Plans and GHG Emission Reduction Targets of 30% by 2030 on December 12, 2016

2016 Work Program**Department: Community Services: Administration and Sustainability**

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
8.	Sustainable Peterborough Coordinating Committee and Working Groups	Ongoing	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.	2015 Sustainable Peterborough Report Card presented to Council May 30, 2016
9.	Outreach, Promotion, Education	Ongoing	Ongoing	Participate in community presentations, speaking engagements, and outreach events. Promote the Sustainability Plan and sustainable practices wherever possible.	Ongoing	Ongoing
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	916 applications were approved, replacing 1,000 toilets, saving approximately 83,355 litres per year

2016 Work Program**Department: Community Services: Administration and Sustainability**

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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
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	2014 Energy Consumption and Greenhouse Gas Emissions Reporting submitted to Ministry of Energy by July 1, 2016 deadline. Copy available at http://www.peterborough.ca/Living/Sustainability.htm

2016 Work Program

Department: Community Services: Administration and Sustainability

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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 two years from FCM Green Municipal Fund and \$225,000 over 3 years from Ontario Trillium Foundation. Consultant engaged.	Milestones 1, 2 & 3 completed for City, County and 8 Townships by December 23, 2016. Milestone 1 completed for Curve Lake and Hiawatha First Nation, with Milestones 2 & 3 in draft form.
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.	PSWC project incomplete but closed due to construction and operating changes.

2016 Work Program

Department: Community Services: Administration and Sustainability

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
15.	Renewable Energy	Ongoing	Ongoing	Working with Peterborough Utilities Inc. to develop renewable energy projects, such as rooftop solar projects.	Ongoing	<p>1,544 solar panels with 431 kW capacity installed on the roof of the Kinsmen Civic Centre arena by August 2016.</p> <p>9 Electric Vehicle charging stations installed at 6 locations in GPA, with 4 locations in the City: Memorial Centre, King St Parking Garage, Lansdowne Place, and the Zoo by Dec 2016.</p>

2016 Work Program
Division: Recreation

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
1.	Delivery of Instructional Sports	Ongoing		The Recreation Division offers multiple instructional sport activities for children, youth and adults.	Approximately 1,700 individuals participate each year.	1,937 instructional sport program participants in 2016.
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 and Junior Parks are well attended with approximately 3,000 and 1,200 annual visits respectively. Get REAL attendance is decreasing annually.	GET REAL program was integrated into the Downtown Youth Space program in 2016, with 2,520 visits. 893 participants in the Junior Parks program.
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.	New Ball Diamond & Rectangular field at Trent opened in June; Sport fields booked capacity weeknights, with tournament use on weekends; pavilions booked every weekend.

2016 Work Program
Division: Recreation

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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.	Over 2,000 recreation opportunities were made financially accessible in 2015.	1,307 recreation opportunities supported through the Recreation Subsidy program (1,248), and Jump Start (59).
5.	Signage and Bench Program	Ongoing		City parks and sports fields can be difficult to find without proper directional and location signage.	Park sign inventory is underway in 2015, with replacements/additions occurring throughout 2015 and 2016.	Main Entrance sign to Beavermead Park & Campground replaced and repositioned in 2016.

2016 Work Program
Division: Recreation

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
6.	Community Assistance	Ongoing		Staff work 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.	2 new play structures added at Nicholls Oval Park, and 2 new beach volleyball courts added at Beavermead Park.
7.	Vision 2025	January 2015	Ongoing	The development of a Recreation Strategic Plan for Peterborough for 2015 to 2025.	A consultant was secured in 2015. Project to conclude, with a report to Council in the 1 st half of 2016.	Vision was adopted by Council in principle in November, 2016. (Report CSRS16-006)

2016 Work Program
Division: Recreation

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
8.	Marina Operations	March 2008	Ongoing	Supervision of the Peterborough Marina, including the contracts with the restaurant and Little Lake Music Fest food vendors.	In 2015, boater traffic, increased due to changes in Parks Canada's operational practices. The current restaurant operator contract ends in October. An RFP will be required.	Restaurant operator contract renewed for 2 seasons, pending the redesign and capital work at Del Crary Park/Marina. 61 Seasonal Boaters and 631 transient boaters in 2016, up from 542 in 2015.
9.	Beavermead Campground Operations	May 2013	Ongoing	Overseeing the Beavermead Campground operating agreement with ORCA.	ORCA operates the campground through a 5-year agreement, with an option to renew for additional 5 years. (Report CSRS14-006, Sept. 29, 2014).	ORCA reported campground usage up 25% over 2015.

2016 Work Program

Division: Recreation – Peterborough Sport & Wellness Centre

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
1.	Family Change room Renovations	Summer 2016	Fall 2016	Staff will be seeking input from members regarding the refurbishment of the Family Change room to enhance accessibility and efficiency.	Deferred	Deferred as priority was placed on Men and Women's Change room shower areas. This work will be completed by end of January 2017.
2.	Complete LEED Certification	On-going	Summer 2016	Staff will be completing the Audit for the LEED Certification.	Still in progress	Still in progress
3.	Mechanical Audit/Replacement Report	On-going	Winter 2016	The Property and Energy Manager has been working with PSWC staff and consultant to review the mechanical equipment and recommend replacement program based on current priority.		Completed. Upgrades to HVAC system completed via capital planning in Fall 2016. Preventative maintenance program in place.

2016 Work Program

Division: Recreation – Peterborough Sport & Wellness Centre

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
4.	Class Initiative	On-going	2016	With the replacement of Class coming up staff have been working with the Community Services Department to look for more efficient ways of serving the community through one stop shopping approach for facility bookings/rentals and registrations. Staff will be looking at where staffing resources can be shared and streamline current processes.		Replacement product chosen. Implementation stage underway as of December 2016. Expected rollout date Fall 2017.
5.	Marketing & Promotions Initiatives	On-going	2016	PSWC staff, with the lead of the new Marketing & Promotions Coordinator will be reviewing current marketing and advertising initiatives and recommending and implementing new approaches to reaching customers, new design to the current PSWC Guide, new promotions such as a community Leisure Showcase of programs, PSWC YouTube channel and refresh the current website.	In progress	In progress. Guide updates completed, as well as branding guidelines created. Overall marketing plan in development stages as it relates to PSWC-Fleming Marketing materials. Social Media implementation under review and review expected in Spring 2017.

2016 Work Program

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

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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's 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 2013/2014 in progress. Performance Measures selected and being applied.	<p>Implementation of MCP strategic initiatives is ongoing.</p> <p>Staff participate in a national Culture Statistics Strategy to measure the impact of culture and cultural planning at the Federal, Provincial and Municipal level</p>

2016 Work Program

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

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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. 	Limited City involvement for first 7 months of the year as a result of staff leave. Project support of Immigration Portal on-going.	MCTS funded project to redesign Portal ongoing. International Student Project finished. Staff sit on Syrian Refugee Resettlement Secretariat's Syrian Refugee Resettlement Committee.
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

2016 Work Program

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

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
5.	External Funding and Grants	Ongoing	Ongoing	<ul style="list-style-type: none"> Seek funding for Division projects when available. 	As circumstances allow.	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
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. 	Hunter Street Bridge Project awarded. Downtown Mural project initiated.	2 nd Hunter Street mural completed, 1 st DBIA mural completed; 4 projects scheduled for 2017
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

2016 Work Program

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

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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.	Avenues Heritage Conservation District Plan adopted by Council; 7 archaeological projects administered in 2016, 80 HPTRP inspections completed, 3 guest lectures, 1 national conference presentation, Prince of Wales Prize juror

2016 Work Program

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

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
1.	Exhibition Installations – On and Off-site	Ongoing		Heideman Gallery exhibition installations (5); 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 add to the on-line gift shop; enhance social media marketing; implement a membership program.	Ongoing	ongoing
5.	Volunteer Development	2 nd qtr	4 th qtr	Promote, train and support volunteer opportunities for youth and adults.	In planning stages	ongoing

2016 Work Program

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

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
6.	Corporate Projects	Ongoing		Support Corporate projects, including Snofest, Municipal Cultural Plan, Doors Open.	Ongoing	complete
7.	Satellite Campus of Fleming College	1 st qtr	4 th qtr	Develop and support applied projects for students of Fleming's Arts and Heritage programs.	Ongoing	complete
8.	Visitor Experience – Facility	Ongoing		Oversee facility maintenance including Curatorial Centre and facility partnership with Fleming College (on site modular building).	Ongoing	ongoing
9.	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).	Ongoing	complete

2016 Work Program

Division: Arts, Culture and Heritage - Library

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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 approved; detailed design in progress	- Construction at the Aylmer St location began June 2016 - Library moved to temporary location at Peterborough Square May 2016 and will remain until construction completed in late summer 2017.
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	Ongoing - Health and Safety manual and Emergency preparedness manual completed. Will be updated as needed.

2016 Work Program

Division: Arts, Culture and Heritage - Library

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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	-applied for annual Public Libraries Operating Grant (PLOG). (awaiting decision early 2017) - 2017 budget process completed and approved.

2016 Work Program

Division: Arts, Culture and Heritage - Library

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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>Hiring of new marketing staff in progress.</p> <p>Ongoing</p>	<ul style="list-style-type: none"> - New marketing position filled with a Full time staff member in November 2015. - Library working on developing new marketing strategies, policies and procedures. - programming ongoing. - materials selection ongoing - partnership building ongoing. Library staff member who is part of the Women's Business Network and senior staff have started attending the DBIA breakfasts when possible.

2016 Work Program

Division: Arts, Culture and Heritage - Library

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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	<ul style="list-style-type: none"> - Ongoing in temporary location at Peterborough Square and at DelaFosse. - staff completing training as it becomes available/necessary.
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	<ul style="list-style-type: none"> - server upgrade and installation at City Hall completed. - software update completed. - maintenance ongoing as needed.

2016 Work Plan

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

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
1.	<p>Maintain Principled Community Planning</p> <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 	On-going		<ul style="list-style-type: none"> Continue to monitor 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. 	Installed new HVAC; refurbished storage vault and systems; upgraded ramp lighting	<p>Completed</p> <p>Future facility plans under discussion.</p>
2.	<p>Enhance Organizational Effectiveness</p> <ul style="list-style-type: none"> City Agreement, Policies and Bylaws Administrative Practices Communications Strategic Plan 	On-going		<ul style="list-style-type: none"> Update AGP policies 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 Strategic Plan developed fall 2015. 	On-going	<p>On-going</p> <p>Re-defined PT position in place: Communication & Volunteer Coordinator</p> <p>Strategic Plan completed, accompanied by action plan for the first year.</p>

2016 Work Plan

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

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
3.	<p>Sustain fiscal growth</p> <ul style="list-style-type: none"> • Operating and Project Grants • Fundraising and Development Strategy • Membership Campaign • Education Program • Gallery Shop and Art Rental Program 	On-going		<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 maintaining representation of regional art and fine craft. 	On-going	<p>On-going</p> <p>Actively in development with Outreach & Engagement and Fundraising & Development Committees.</p> <p>On-going</p> <p>On-going</p>

2016 Work Plan

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

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
4.	<p>Nurture Community Lifestyle and Identity</p> <ul style="list-style-type: none"> • Exhibition Development • Participate and Support City and Community Projects • Public Art Policy 	On-going		<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. 	On-going	On-going
5.	<p>Maintain Security of People and Property</p> <ul style="list-style-type: none"> • Staff and Volunteer Training • Permanent Collection 	On-going		<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. 	On-going	<p>On-going</p> <p>On-going</p> <p>On-going</p>

2016 Work Plan

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

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
6.	Manage Infrastructure <ul style="list-style-type: none">• Facility Maintenance	On-going		<ul style="list-style-type: none">• Prioritize, initiate and oversee facility maintenance as required.	As per Item 1	On-going

2016 Work Program
Division: Arena Division

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
1.	Agricultural Society Strategic Plan and Agreement	2015	2017	Participating in the Strategic Plan project with the Agricultural Society and creation of new agreement with the City.	Interim Agreement signed in April 2015.	Strategic Plan completed 2 nd Q 2016.
2.	New Arena Facility Build-Construction Project	Jan. 2014	2018	<p>Phase I – April 2013 – Arena Needs Assessment – completed in 2014.</p> <p>Phase II – May 2014 – Expression of Interest, Partnership Development and Business Case/Feasibility Study – completed in 2015.</p> <p>Phase III – Sept 2015 – Commencement of Concept Design and Costing Study</p> <p>Phase IV – 2016 – Detailed Design and preparation of tender documents</p> <p>Phase V – 2017 - 2018 – Construction, Contract Administration and Commissioning</p>	<p>In process of an analysis of Arena Division operations and changes that will result with transition to new building;</p> <p>Phase IV pending 2016 Capital Budget approval.</p>	<p>Phase III completed 4th Q 2016.</p> <p>Phase IV 2017 Capital Budget approval and Council approval to proceed received 4th Q 2016.</p>

2016 Work Program
Division: Arena Division

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
3.	Implement Electronic Document Management	2015	2016	Implement the corporate File Nexus software to electronically store documents to improve staff's ability to find and use documents and decrease the amount of physical space to store them.		Facility Booking invoices/contracts initially to be scanned to File Nexus. 2017 implementation of new Facility Booking Software may result in increased functionality and eliminate this requirement. Consider A/P invoice copies paid by Visa scanned to File Nexus as these documents currently aren't retrievable.
4.	Implement Sales/Marketing Software	2016	2017	As the volume of sales and marketing opportunities grow it is becoming more difficult to track contracts using current tools, Implementing a software solution will allow us to better manage this Division.	Currently adapting to existing software in order to generate invoices and A/R into financial system.	Requirements included in RFP document for new financial software in 2017.

2016 Work Program
Division: Arena Division

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
5.	Ice Allocation Policy	On-going		Complete the creation of the Ice Allocation Policy started in 2015 and gradually transition into the new format. Continue to work with User Groups to finalize the specific details surrounding each aspect of the policy.	Creation began in 2015 with the goal of complete implementation of all aspects of the policy by September 2018.	Additional scheduling adjustments reducing prime-time minor rentals implemented in the 2016/17 Season.
6.	Peterborough Petes Partnership	On-going		Monthly Marketing Committee develops and implements a marketing plan for advertising sales in the PMC. The Facility Committee furthers OHL Facility Guidelines, Capital project requests. Work with Corporate Services on agreement interpretation issues.	On-going	December meetings with Petes and City Staff to review options to assist the Petes financially. Report to be presented at Feb. 6/17 Committee of the Whole meeting.

2016 Work Program
Division: Arena Division

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
7.	Special Event Bookings	On-going		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.	Communication with event promoters and organizers to exploring co-promoting opportunities to increase the number of events.	PMC Facility Manager working to increase the number of annual events. Implemented AutoCad drawings for improved accuracy of event planning.
8.	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.	Monthly meetings with different staff groups took place throughout 2016. Updating of the Division information on the City Intranet began in 3 rd Q 2016.

2016 Work Program
Division: Arena Division

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
9.	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.	Corporate Preventative Maintenance Plans created by Property and Energy Division include boilers, emergency lighting, elevators, fire alarms, fire extinguishers, fire safety equipment (sprinklers), HVAC units, compressor rooms.

2016 Work Program

Division: Social Services

Program: Social Assistance and Homelessness

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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		Continue to partner with the Ministry to bring staffing resources and operational processes to a “steady state” with the Provincial data base (SAMS). Increase user confidence and data-financial integrity in the system. Meet or exceed customer services targets related to timely response to service requests.	Through 2015, the Ministry continues to implement its SAMS Integrated Transition Plan across CMSMs. System in place to collect and review metrics.	2016 has seen improvement in caseload data. Financial subsidy claim process implemented in Nov 2016. Employment metrics; geographic breakdowns still not fully operational.
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 with Employment Ontario and community partners through use of online referral tools and local Labour Market Gateway. Strengthen linkages between job placement services and area small and medium size employers. Continue work with Peterborough Economic Development to support business expansion, hiring opportunities and labour market information. Continue to review SAMS data reports to validate employment	Projects ongoing through 2016.	Still reporting of employment outcome issues with SAMS technology. 2016- 20.4 % of active OW cases reported an average of \$760/month from employment. 25.0% of closed due to employment as compared to 15.9% provincially in the same month. Number of clients completing pre employment training lower than

2016 Work Program

Division: Social Services

Program: Social Assistance and Homelessness

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
				outcome measurement and targets. Participate in regional and Provincial level employment services planning table.		expected. Staff continued to work with both Economic Development (business expansion and retention) and Workforce Development staff.
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 2017 include:</p> <ul style="list-style-type: none"> • implementation of a shared client data base; • build on the Housing First framework, • demolition and begin construction of the men's shelter; • work with Housing Division on the annual public report on progress on the Housing and Homelessness plan • Plan and prepare for 5 year 	<p>Housing First program in operation since mid-2015. Review of outcomes to guide improvements or expansion. Working with PTS on implementation of HIFIS database across multiple community partners.</p>	<p>Data base implementation date – tentatively April 2017</p> <p>Brock Mission has moved to temporary location at St. Paul's</p> <p>2015 Progress report completed</p> <p>Beginning discussions with Housing and</p>

2016 Work Program

Division: Social Services

Program: Social Assistance and Homelessness

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
				review of 10 year plan in 2018		community committees related to the 5 year review of HH Plan
4.	Social Services Facility Improvements	2015	Spring 2016	Relocation of reception to first floor and reconfiguration of existing spaces will address accessibility challenges and customer service flow issues at current office location.	Design options, detailed plans and preliminary cost estimates have been completed. RFP issued summer 2015 with work to commence shortly thereafter.	Reception and 2 nd floor renovations completed in 2016. Final phase of renovations underway in later half of 2016 with 2 teams temporarily relocated offsite. Work on schedule to be done by March 2017.

2016 Work Plan

Division: Social Services

Children’s Services, Community Social Plan (CSP)

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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 2016 will include the implementation of the Special Needs Strategy and the new legislation and regulatory changes to the Child and Early Years Act.</p>	A sub-committee of the Planning table continues to monitor and provide input into the Common Registration project at the Family Hubs and provide input into the Special Needs Strategy.	Review of Special Needs service completed will inform the program in 2017. With legislative requirements changes in staffing levels and policies completed.
2.	<p>Modernization of Child Care - Early Learning Initiative/Stabilization Planning.</p> <p>In 2015/16 local boards will continue to implement plans related to excess space in schools and supporting the development of child care spaces in schools.</p>	2015	2016	<p>The municipality will continue to work closely with our school board partners and child care operators, including the Directly Operated Programs to build a stronger early learning and child care system in our community.</p> <p>The Ministry of Education has committed \$120 million over 3 years to build 4,000 new child care spaces in schools. This investment will enhance programs and supports for children 0 – 12 years. The unconditional grant of \$200,000 will also be used to assist with renovation/retrofitting of centres to meet requirements of service to this age group.</p>	Child care operators will be eligible to apply for the Schools First Capital funding to support the transition into school space and for the unconditional grant.	School’s first capital projects approved by Ministry of Education; provincial capital money available through the service manager allocated; will support new school spaces being developed in 2017 including at PCVS for the Pearson program.

2016 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 2016 Budget Approval	Status at December 31, 2016
1.	County Drop-in Services	January 2016	December 2016	Improved integration and partnership of CPS with Ontario Works has increased the number of locations where County residents can receive information, referrals, and services.	Drop-in Centre services continue in Havelock, Apsley, Buckhorn, Trent Lakes Municipal Office, and Norwood. Offering service in the south end of the County is being explored.	Drop-in Centre services continue in Havelock, Apsley, Buckhorn, Trent Lakes Municipal Office, and Norwood. Outreach was expanded to include Millbrook and Keene.
2.	County Capacity Developments: Expand local partnerships in priority areas including: employment, food security, recreation, basic needs, and seniors.	January 2016	December 2016	Trent Lakes Community Development Committee growing to encompass more service areas. Meet-Your-Needs Program continues to grow in 6 Townships with events in spring and fall. Support Access to Recreation Committee in partnership with City and Township recreation staff and the Health Unit.	Restructured Committee conducting outreach to broaden representation and scope. Exploring new location in Apsley. Municipal Access to Recreation Group is currently delivering local training as part of a grant received in late 2014.	Career and Information Fair being planned in partnership with Selwyn. Planning for 2017 events. MATRG continues to network and planning for grant in 2017. New service provider secured with project starting on Jan. 7 th

2016 Work Plan

Division: Social Services

Children's Services, Community Social Plan (CSP)

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
3.	Community Service Map	January 2016	December 2016	Continue partnership with the United Way, Fourinfo.com, and the Geomatics/Mapping Division to further increase knowledge of human and social services through a web-based mapping application.	Food Security Map being prepared with Recreation Map and Women's Resources Map to follow. Health/Seniors Map being Planned.	4 layers currently active. Restructuring of fourinfo.com and transition to 211 stalling further development and updates.
4.	Seniors Portfolio Strengthen Peterborough Council on Aging (PCOA) to improve the health, safety and overall wellbeing of older adults.	January 2016	December 2016	Deliver annual events including Seniors Summit and Seniors Showcase. Developing Age-friendly Plan for the City and County of Peterborough.	Summit and Showcase continue to grow. Community consultations being conducted as part of research phase.	Summit and Showcase running successfully with planning for 2017 underway. Age-friendly Plan being presented to City, County, Township and First Nation Councils in early 2017 for adoption.
5.	Homemakers Program	January 2016	December 2016	Program that helps approximately low-income residents, mostly seniors and people with disabilities, with light housekeeping and meal preparation	Approximately 70 clients continue to receive these services.	Service contract extended to end of 2017. Waiting list starting to form.

**2016 Work Program
Division: Planning**

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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, Sustainability Plan initiatives, Corporate Policy Projects, Quarterly Reporting, Document Management and Records Inventory.	This is an ongoing activity and represents the Planning Division's participation in Corporate activities.	Ongoing

**2016 Work Program
Division: Planning**

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
3.	Interdepartmental Projects	Ongoing		<p>The Planning Division supports many projects that are led by other Departments. Interdepartmental projects in process, and anticipated to carry into 2016, include: Transportation Environmental Assessments, Asset Management Planning, Affordable Housing Initiatives, Heritage Districts, Vision 2025 – 10 Year Strategic Plan for Recreation, Parks, Arenas and Culture, and various parks planning and trails projects.</p>	This is an ongoing activity and represents the Planning Division's participation in Corporate initiatives.	Ongoing

**2016 Work Program
Division: Planning**

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
4.	Central Area Master Plan - Implementation Phase	May 2009	December 2016	<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 2016 include:</p> <p>a) A 6th 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 4th year of funding to refund demolition and building permit fees for redevelopment in the Central Area under the Municipal Incentive Grant Program.</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>a) 5 applications approved and agreements executed.</p> <p>b) 4 applications received and approved.</p> <p>c) 2 applications received- 1 approved and completed.</p> <p>d) In progress</p>

**2016 Work Program
Division: Planning**

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
				<p>c) A 2nd 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 2011 and completed in 2014. Detailed design of priority gateways was completed in 2016 and construction of priority gateways is planned for 2017.</p>	<p>d) In progress</p> <p>e) In progress</p>	<p>e)Detailed design was to start in 2016 but was put on hold due to other urban design priorities – changes in the Urban Park program, construction of the Gateway welcome signage and the Bethune St Project. To start in 2017.</p>

**2016 Work Program
Division: Planning**

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
5.	Official Plan Five Year Review: Implementation Phase	September 2013	December 2016	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 a new Official Plan will be completed early in 2016, with Ministry approvals in the balance of 2016. 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.	The Official Plan Update started in 2013 and will be completed in the first quarter of 2016. The implementation phase will be an ongoing project.	Completion of the final draft of the new Official Plan was delayed due to staffing issues in Planning Division in 2016. Final draft planned to be completed and released in 1 st quarter of 2017 for public consultation.

**2016 Work Program
Division: Planning**

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
6.	Zoning By-law review and update	February 2015	August 2017	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	Not started. Waiting for approval of new Official Plan.
7	Charlotte Street Renewal/ Louis Street Urban Park: Phase 1 Construction	June 2015	December 2016	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 was not completed until 2015. The scope of this project has changed resulting from the Jackson Creek Flow Diversion Project. The portion of the project from Park Street to the west side of Aylmer Street is now part of the Bethune Street Sewer Project being led by	Implementation will occur over multiple years, as capital funding is made available. Detailed design and engineering was initiated in the forth quarter of 2015. Phase 1 of the Urban Park, which will include the oval surface for multi-use in the	Implementation was to occur in 2016 with completion of detailed design and construction of a first phase. However, the plan changed when Council approved the acquisition of 220 King St rather than the former Shoppers. A redesign of the park is being completed with revised estimates and will be presented to Council in early

**2016 Work Program
Division: Planning**

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
			Future	Project) Project H: Trans Canada Trail (TCT) - Ravenwood Drive linkage north of Parkhill Road	been passed over to Utility Services. F: Preliminary design completed in association with Del Cray Park Master Plan in 2011 and the 2014/15 Class EA/Urban Design Study. Detailed design completed in 2015 and construction to be completed in future years subject to budget approval. H: To be completed once Parkhill Road is reconstructed.	to be completed in 2016 but was delayed due to other urban design priorities, particularly changes in the Urban Park program and the Bethune St Project. Planned for 2017. H: Awaiting completion of Parkhill Rd

2016 Work Program
Division: Planning

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
9.	Long Range Industrial Land Needs Strategy	Ongoing		All options, for the next serviced industrial park for Peterborough, will be investigated.	In progress	In progress

2016 Work Program
Division: Geomatics/Mapping

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
1.	Spatial Data Maintenance and GIS Program Development	Ongoing		<p>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.</p> <p>Maintaining spatial data ensures core applications can have the most up to-date GIS information (e.g. fire and police dispatch).</p>	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

2016 Work Program
Division: Geomatics/Mapping

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
4.	Review and Implement the Amanda/GIS interface	January 2016	December 2016	Working with PTS, Building and Planning, Geomatics/Mapping will review the needs to implement the software.	Not Started	Carried forward to 2017
5.	Hardware/Infrastructure capacity planning implementation	January 2016	December 2016	In 2015 PTS secured funding to hire a consultant to conduct workshops on capacity planning with relevant staff from PTS and Geomatics. In 2016 staff will implement new hardware infrastructure recommended from the 2015 capacity planning tool.	Not started	Carried forward to 2017

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
1.	Housing Program Funding and Administration	Ongoing		<p>The City funds and administers a 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 encourage best practices, information sharing, trouble shooting • 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 <p>2016 Projects:</p> <ul style="list-style-type: none"> • Engage with Kinsmen Garden Court as their operating agreement ends to deal with City's reversionary interest in land • Conduct at least four social housing operational reviews • As per the 10-year Housing and Homelessness Plan: <ul style="list-style-type: none"> - Report on progress in developing the 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 	Ongoing core responsibilities.	<p>Three social housing provider meetings with 35-40 people</p> <p>Service Manager Advisory and Resource Team provided advice on 4 Directives/Policies.</p> <p>Issued three Annual Directives to social housing providers</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>Worked with Kinsmen Garden Court to renew continue providing social housing after the expiry of their operating agreement.</p> <p>Received Ministerial Consent for the transfer of assets to leverage new affordable housing development.</p>

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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"> • 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 among municipal staff including Social Services, Legal, Planning (City/County/Township), Building <p>2016 Projects:</p> <ul style="list-style-type: none"> • As per the Housing and Homelessness Plan, continue: <ul style="list-style-type: none"> - Peterborough Renovates Program, add rental eligibility as appropriate - Homeownership Assistance Loan - Encourage CIP for affordable housing within City boundaries - Recommend Rental/supportive housing projects, using capital funding (IAH-E from Province) as per fiscal plan - Negotiate funding agreement with Brock Mission for rental component of a proposed shelter redevelopment project 	As funding opportunities are available.	<p>Three Reports to Council for affordable housing development (342 Downie Street, 217 Murray Street (Brock Mission), 553 Bonaccord Street (McRae))</p> <p>Homeownership (32 loans) and Peterborough Renovates (43 loans) funding fully committed by December.</p> <p>Analyzed priorities and allocated funds for \$1.6M in Social Housing Improvement Program spending.</p> <p>Implemented design/tender for HVAC replacement (6 sites) and sprinkler system installation (2 sites with vulnerable tenants).</p> <p>Monitored progress and made construction payments for AHP projects under construction, (342 Downie Street, 188-198 Edinburgh Street, Knox Residence, 143 Rubidge Street, 1545 Monaghan Road (the Mount))</p> <p>Held 11 interdepartmental CIP meetings</p>

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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>2016 Projects:</p> <ul style="list-style-type: none"> • As per the 10-year Housing and Homelessness Plan: <ul style="list-style-type: none"> – Complete the Housing and Homelessness Plan Progress on activities in 2015 	Ongoing	<p>Staff participated in 4 CESM meetings, hosting one. Staff participated in teleconference calls with SMHN to keep current with other Service Manager work and direction from the Province</p> <p>HHP Progress Report approved by Council August 28 & submitted to the Province</p> <p>Held 12 HHP Management interdepartmental meetings</p> <p>Hosting a Trent Centre project on Rent Supplements.</p> <p>Co-hosted an Affordable Housing Industry Roundtable with CMHC for 20 participants.</p> <p>Attended Ontario Non-Profit Housing Assoc., Ontario Municipal Social Services Assoc., and Housing Services Corp. conferences and training sessions.</p> <p>Presented to Service Manager and Housing Provider staff on the Road Map for Housing Development.</p> <p>Ongoing support to monthly AHAC and Sub-Committee meetings</p>

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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) • Support the Housing Social Worker Program at Community Counselling and Resource Centre (CCRC) for Peterborough Housing Corporation projects • Fund Housing Access Peterborough, the coordinated waiting list for the majority of RGI units in social housing <p>2016 Projects:</p> <ul style="list-style-type: none"> • As per the 10-year Housing and Homelessness Plan <ul style="list-style-type: none"> - Report on 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 126 households were in receipt of the Municipal Housing Choice Rent Supplement</p>

2016 Work Program

Division: Building Inspection and By-law Enforcement

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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.	Complete- A record year in permit activity and value.
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.	Complete, enhanced bylaw enforcement model is exceeding objectives.

2016 Work Program

Division: Building Inspection and By-law Enforcement

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
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 2016.	Training for the new OBC has been rolled out over 2015 and continue into 2016. Preparing for potential examinations with regard to potential Provincial qualification maintenance will be a priority, as will the training of several new staff.	Ongoing, local training is being delivered for 2016-2017 OBC changes, new staff taking required intro training and training for certification.
4.	Revised Property Standards By-law/Property Maintenance Bylaw	January 2013	June 2016	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 who is working with Legal Services.	The draft of a revised by-law is completed. The Supervisor Enforcement Services is co-ordinating internal and external consultation, and the introduction of POA ticketing is being pursued in conjunction with Legal Services.	Draft complete, with staff report, waiting for new Director to advance to Admin and council. Another scope enhancement achieved within existing fte's!

2016 Work Program

Division: Building Inspection and By-law Enforcement

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
5.	Amanda Project Lead and In-House Resource Development Project	January 2015	Dec 2016	A project to jointly prepare with PTS for an anticipated Amanda Version Update and concurrently identify and train a "champion" for the application in Planning and Development Services. This person will also act as the initial operational and administrative support for corporate users accessing Amanda.	Affected Division managers, their point staff, corporate services and PTS are being given a presentation on the project currently.	Project adopted in budget, SOW approved and Upgrade to be complete in 2017. Major change is tax office and clerks office are shifting to this database, project leads are Building and PTS. Champion is Building Division

Report CAO17-004
Appendix A
2016 Work Program
Division: Airport

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
1.	Federal Zoning Process	January 2013	December 2018	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.	A review of the obstacle limitation surfaces as they pertain to the airport zoning are being assessed as part of the preparation for the federal zoning process.
2.	Emergency Exercise	January 2016	December 2016	As part of Transport Canada regulations, Airports are required to perform annual exercises. A table top emergency exercise will be conducted in the fourth quarter of 2016.	This project is an annual project.	Completed in September 2016 and plans are underway for the 2017 mandatory exercise.
3.	Safety Management System	January 2016	March 2017	The Airport Safety Management System (SMS) as regulated by Transport Canada requires ongoing audits of Airport operations and safety annually.	An audit plan is in place.	Audits are nearing completion. Both internal and external auditors have been utilized as to the Safety Management System requirements.

Report CAO17-004
Appendix A
2016 Work Program
Division: Airport

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
4.	Airport Marketing	January 2016	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.	Attendance at five major tradeshow and events. Held YPQ Aviation Summit . Work with GTAA Southern Ontario System of Airports continues. Flying Colours commenced construction of two additions. One new hangar constructed in the General Aviation Area. Staff will continue to work with the Airport Contractor and PED (Business Enablement Team) to market the Airport and build relationships with targeted companies. Business Development is a priority for the Team.

Report CAO17-004
Appendix A
2016 Work Program
Division: Airport

Item	Description of Work	Start	End	Comments	Status at 2016 Budget Approval	Status at December 31, 2016
5.	Obstacle Limitation Surface - Maintenance	Ongoing	Ongoing	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.	Trees have been assessed identified and staff is working on agreements with neighbouring properties to access the trees for removal.