



City of  
**Peterborough**

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**To:** **Members of the General Committee**

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

**Meeting Date:** **March 26, 2018**

**Subject:** **Report CAO18-001**  
**2017 Year-In-Review Presentation and Corporate Work Plan Update**

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## **Purpose**

A report to inform Council that Chief Administrative Officer, Allan Seabrooke will present a Year-In-Review for 2017 at the March 26, 2018 General Committee. The Year-In-Review presentation will provide highlights of the City's accomplishments from 2017.

## **Recommendation**

That Council approve the recommendation outlined in Report CAO18-001, dated March 26, 2018, of the Chief Administrative Officer as follows:

That Report CAO18-001 and the presentation by Chief Administrative Officer, Allan Seabrooke, regarding the 2017 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 2017, 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 2017, and make mention of some special recognition the City received.

At its meeting held December 12, 2016, Council approved the 2017 Budget including the 2017 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 CAO18-001 provides an update on all of the 2017 Work Program items as of December 31, 2017. Appendix A includes only those items that were identified in the 2017 Work Programs submitted as part of the 2017 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

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Appendix A – 2017 Corporate Work Plan Update as of December 31, 2017

**2017 Work Program**

**Department: Chief Administrative Officer's Office**

<b>Item</b>	<b>Description of Work</b>	<b>Start</b>	<b>End</b>	<b>Comments</b>	<b>Status at 2017 Budget Approval</b>	<b>Status at December 31, 2017</b>
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

**2017 Work Program**

**Division: Peterborough Fire Services (PFS)**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
1.	Suppression	Ongoing		Suppression staff responds to fires, and other emergencies, assist with public fire safety education, public relations initiatives, investigation of fires, maintain fire stations and equipment.	Ongoing	Ongoing
2.	Fire Prevention and Public Fire Safety Education	Ongoing		Fire Prevention staff perform inspections under the Fire Code, (high-risk occupancies are a priority); investigate the cause of fires and related incidents as required.  The Public Educator coordinates and delivers public education programs such as home smoke alarm program and Risk Watch.	Ongoing	Ongoing
3.	Training	Ongoing		Chief Training Officer (CTO) coordinates and delivers various fire service training programs such as Incident Command, specialty rescue training and assisting with design and delivery of succession planning initiatives/training and personnel examinations. Coordinates web based and specialty training.	Ongoing	Ongoing

**2017 Work Program**

**Division: Peterborough Fire Services (PFS)**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
4.	Communications Centre	Ongoing		Communications staff provides fire and emergency dispatch services and information to the City and County fire services. Staff reviews and monitors fire and emergency dispatch methods, GIS and supporting IT software.	Ongoing	Ongoing
5.	Administration	Ongoing		Review and updating of fire protection and dispatch agreements and PFS internal administrative documents/policies. Provides administrative services and overall supervision of PFS mandated services.	Ongoing	Ongoing
6.	Fire Station Infrastructure	Ongoing		PFS and other City staff will review the minimum repairs to ensure ongoing operation of Fire Station #2 and its future replacement in accordance with approved process and the need and acquisition of additional facilities.	Ongoing	Ongoing

**2017 Work Program**  
**Division: Emergency and Risk Management**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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	Annual Legislative Compliance Achieved

**2017 Work Program**

**Division: Emergency and Risk Management**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
2.	Training and Exercises	Ongoing		Training is one of the core pillars of the City's emergency management program. Training is provided on an annual basis to the Emergency Control Group and other City staff, Public Inquiry Centre staff, Emergency Social Services (Evacuation Centre) Team, Airport Emergency Control Group, and community partner agencies. Risk Management training is provided to all Divisions in the Corporation.	Ongoing	Ongoing

**2017 Work Program**  
**Division: Emergency and Risk Management**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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	Ongoing
4.	Emergency Plans	Ongoing		<p>The City of Peterborough Emergency Response Plan and hazard specific support plans establish emergency response guidelines in accordance with legislation and best practices. These plans are living documents and must be reviewed and updated regularly. New hazard specific plans are developed as emerging risks are identified.</p>	Ongoing	Ongoing



**2017 Work Program**  
**Division: Emergency and Risk Management**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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 annual plan maintenance and testing, 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	Status Quo until contract renewal year (2019) for Locals 504, 126 and 1833.

**2017 Work Program**  
**Division: Emergency and Risk Management**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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	Ongoing

**2017 Work Program**

**Division: Emergency and Risk Management**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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

**2017 Work Program**  
**Division: City Clerk's Office**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
<b>Core Duties of Clerk's Office</b>						
1.	Legislated Duties of City Clerk	Ongoing	Ongoing	<p>The Clerk fulfills legislated duties as set out in Section 228 of the <b>Municipal Act 2001</b> 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	New agenda publishing software is installed and configured for use in 2018. Other modules for corporate and council use will be implemented in 2018.

**2017 Work Program**  
**Division: City Clerk's Office**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
2.	Clerks Office Day to Day Responsibilities	Ongoing	Ongoing	<ul style="list-style-type: none"> <li>- Municipal lottery and business licenses</li> <li>- Deputy registrar duties in carrying out the statutory duties required by the <b>Marriage Act</b> and the <b>Vital Statistics Act</b></li> <li>- Municipal Freedom of Information and Protection of Privacy</li> <li>- Road closures</li> <li>- Commissioning of Oaths</li> <li>- Insurance claims against the City</li> <li>- Records Management</li> </ul>	Ongoing	Ongoing

**2017 Work Program**  
**Division: City Clerk's Office**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
3.	Election Responsibility	Ongoing	Ongoing	The Clerk is responsible for conducting Municipal Elections in accordance with Section 11 of the <b>Municipal Elections Act</b> ; 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 began in the mid part of 2017 to ensure a successful election and be ready to accept nominees in May 2018.	Election procedures were developed. Contracts with Dominion Voting Systems and Datafix were secured. Work is ongoing.
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 2018 for an event in early June 2018.	Documents were reviewed to facilitate the release of nomination packages in the New Year.

**2017 Work Program**  
**Division: City Clerk's Office**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
5.	Records Management	Ongoing	Ongoing	This is a corporate project, established to create a framework and process for staff to manage records within the City of Peterborough. A retention schedule, a classification system and an electronic data management system (EDMS) has been developed and implemented.	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.	Corporate working group meetings were re-established. A comprehensive review and update to the retention schedule was undertaken. Records were prepared for destruction. The evolution of the program in the areas of paper and electronic records management continues.

**2017 Work Program**  
**Division: Financial Services**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
<b>Core Duties of Financial Services</b>						
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		<b>The Municipal Act 2001</b> 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



**2017 Work Program****Division: Financial Services**

<b>Item</b>	<b>Description of Work</b>	<b>Start</b>	<b>End</b>	<b>Comments</b>	<b>Status at 2017 Budget Approval</b>	<b>Status at December 31, 2017</b>
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 56,000 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
3.	Audit Services	Not Started		The current Audit term is 2012-2016 inclusive. An RFP will be issued for Audit Services for the 5-year term 2017-2021 in Q1 of 2017.	Not Started	Report CPFS17-026 dated May 29, 2017 Appointment of Auditor for 2017 – 2019 with additional two year extension conditional on satisfactory performance.

**2017 Work Program**  
**Division: Financial Services**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
4.	Enterprise Resource Planning (ERP) Software	2016	2019	<p>The software currently in use was implemented in 1997 and no longer meets today's business needs.</p> <p>In spring 2016, a Request For Information (RFI) was issued to gather information about what ERPs are available, the cost, and how long it would take to complete the implementation. The RFI was successful in providing this information and the information was used to complete a 2017 budget request. The original project charter assumed the target Request for Proposal (RFP) issue of January 2017.</p> <p>The RFP was issued in October 2016, with the final selection decision deferred until the 2017 Budget is approved. The accelerated schedule is to try and avoid an upgrade of the Cayenta system. The current version has been in place for a couple years, but the upgrading to the latest version will cost upwards of \$100,000 and take significant staff resources, both of which would be better used on the implementation of a new ERP.</p>	Award of RFP is pending budget approval.	Report CPFS17-036 Awarded RFP P-33-16 for a new ERP Software to BlueIT Group. Contract negotiations are complete. Implementation Phase will begin in Q1 of 2018.

**2017 Work Program**  
**Division: Financial Services**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
5.	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>

**2017 Work Program**  
**Department: Corporate Services**  
**Division: Property Services**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
<b>Core Duties of Property Maintenance Division</b>						
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	Ongoing

**2017 Work Program**  
**Division: Information Technology Services**

Item	Project Name	Start	End	Description/Comments	Status at 2017 Budget Approval	Status at December 31, 2017
1.	Information Technology Service Requests	Q1 2017	Q4 2017	<p>Provide Information Technology (IT) support and services to City Departments and Police Services. This includes maintenance, support and implementation of:</p> <ul style="list-style-type: none"> <li>• Core IT infrastructure</li> <li>• Corporate business applications</li> <li>• IT security best practices</li> </ul>	ongoing	<p>2017 upgrades included replacements of:</p> <ul style="list-style-type: none"> <li>- workstations</li> <li>- data switches</li> <li>- wireless access points</li> <li>- servers</li> </ul>
2.	Corporate Website Refresh	Q1 2016	Q4 2017	<p>Strategy for the City's website will include design, content management tool selection and roles for ongoing maintenance. Implementation of the new website will be in 2017.</p>	Planning	<p>Planning work was completed in 2017 and resulted in a recommendation to work with eSolutions Group to build and host the new website. The project will begin in early 2018, pending final approval.</p>

**2017 Work Program**  
**Division: Information Technology Services**

Item	Project Name	Start	End	Description/Comments	Status at 2017 Budget Approval	Status at December 31, 2017
3.	Enterprise Software Modernization	Q1 2016	Q4 2019	This includes 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.	A new Recreation system has been selected and will be implemented in 2017.	PerfectMind was selected as the new recreation system. Implementation began in Fall 2017 all primary sites are now onboard. Additional sites such as the Art Gallery will come onboard shortly. Amanda , the city's property system, was upgraded to the new more modern, web-based version with GIS integration. Clerk's agenda software was replaced with e-Scribe, providing an improved customer experience . The Enterprise Resource Planning RFP process completed. BlueIT has been selected to implement SAP for the city's key financial, HR and Asset Management software. The project is now underway.

**2017 Work Program**  
**Division: Information Technology Services**

Item	Project Name	Start	End	Description/Comments	Status at 2017 Budget Approval	Status at December 31, 2017
4.	IT Strategic Plan	Q1 2016	Q4 2017	Implement or pilot various components of the Information Technology Strategic plan which could include Cloud computing technologies, Enterprise Content Management software, IT Security initiatives and enhancements to Virtualization and Disaster Recovery systems.	Projects have been identified and some are currently underway. Funding for other projects have been submitted as part of the 2017 budget package.	SharePoint was rolled out as a pilot for enterprise project collaboration and GIS team site. Adoption has been good so we are now preparing to bring others on board. Several key infrastructure components were upgraded including the SAN (stores files and data) and the Oracle database server. Enhanced data protection and disaster recovery planning is underway. Office 365 planning is underway.

## 2017 Work Program

### Department: Corporate Services - Facilities and Planning Initiatives

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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 Report CSD15-012.	Construction underway.	Building Occupancy granted Dec 2017
2	Library Relocation	January 2016	August 2017	Investigate, secure and assist with the temporary relocation of the library services during construction.	Library relocated to temporary location.	Temp location closed to public December 2017
3.	Design of a New Arena	January 2016	Ongoing	Provide project management on the design program for a replacement facility for Northcrest Arena.	Phase 1 of design underway.	SPA application approved with conditions. Detailed design at 50%
4.	Little Lake Master Plan Implementation – Shoreline Stabilization	January 2016	Ongoing	Undertake shoreline stabilization to address erosion of critical areas around Little Lake.	On hold to 2018.	No change – remains on hold.
5.	Park Buildings	January 2015	Ongoing	Replacement of the King Edward Park washroom building to a fully accessible facility to open spring 2016. Nicholls Oval washroom building to commence 2017/2018.	Construction complete at King Edward Park.	Nicholls Oval Building 70% complete.



## 2017 Work Program

### Department: Corporate Services - Facilities and Planning Initiatives

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
6.	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.	Initial concept design and costing completed. Agreement underway.

**2017 Work Program**  
**Department: Corporate Services**  
**Division: Human Resources**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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 make adjustments to positions for employees requiring workplace accommodations either on a temporary or permanent basis.</p>	Ongoing	<p>Ensured appropriate safety training was conducted.</p> <p>Distributed information regarding legislated changes and ensured policies and procedures were updated accordingly.</p> <p>Improvements were seen in our attendance statistics. Worked with managers and employees to ensure an early RTW where appropriate.</p>

**2017 Work Program**  
**Department: Corporate Services**  
**Division: Human Resources**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
				<p>Look for alternative work when an employee cannot be accommodated in their home position.</p> <p>Ensure that the provisions of Collective Agreements are administered in a fair and consistent manner.</p> <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>Offered several workplace accommodations to facilitate returns to work.</p> <p>Conducted several investigations and resolved many grievances.</p> <p>We had one of our busiest years for recruitment.</p> <p>Resolved several issues related to benefits and managed a difficult situation with a provider being delisted.</p>
2.	Negotiations	April	June	<p>The Collective Agreement with ATU expires in June 2017.</p> <p>Human Resources will lead the contract negotiations with this bargaining unit.</p>	Not started	Completed. New Collective Agreement negotiated for July 2017 to June 2023.

**2017 Work Program**

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

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
<b>Office of the City Solicitor</b>						
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-needed 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

## 2017 Work Program

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

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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
5.	Airport Agreements	Ongoing		Drafting and review of various contractual agreements and leases relating to the Airport including land acquisitions and dispositions.	Ongoing	Ongoing
<b>Provincial Offences Act Office</b>						
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	Ongoing	Ongoing

**2017 Work Program**

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

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
				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.		
7.	Enforcement/Collection Policies	Ongoing		Internal enforcement procedures are continually being streamlined, including coordination with external collection agencies.	Ongoing in conjunction with Financial Services.	Ongoing
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

**2017 Work Program****Department: Utility Services: Administration**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
<b>Departmental Administrative Priorities</b>						
1.	Day-to-Day Administration of USD	Ongoing	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.	Ongoing
<b>Major Operational Programs</b>						
2.	Establish Asset Management as a Corporate and Departmental Priority	Ongoing	Ongoing	Asset Management has been established as a priority for all Corporate infrastructure. USD will take a Corporate lead in moving Asset Management programs and plans forward regardless of which Department is responsible for a particular asset.	This is a continuous process that may result in Reports to Council as required.	Asset Management Policy and Procedure finalized. Work related to managing the Corporate assets is ongoing.

**2017 Work Program****Department: Utility Services: Administration**

<b>Item</b>	<b>Description of Work</b>	<b>Start</b>	<b>End</b>	<b>Comments</b>	<b>Status at 2017 Budget Approval</b>	<b>Status at December 31, 2017</b>
3.	Various Environmental Assessments	Ongoing	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 plan was further updated in May 2015.	This is a continuous process.	Update report is in preparation. Management of the Emerald Ash Borer is ongoing.
<b>Represent Department</b>						
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



**2017 Work Program**

**Department: Utility Services: Administration**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
6.	Support Projects in Other Departments	Ongoing		Represent USD on various projects in other City Departments and co-ordinate Departmental involvement as necessary.	This is a continuous process.	Ongoing

**2017 Work Program**

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

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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		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.	This is a continuous process.	Ongoing
				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.		
				Requests for Tenders/RFP preparations, project management, contract administration, and construction supervision of capital works and development related works.		

**2017 Work Program**

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

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
				In house engineering design of Municipal Services and local utilities including roads, sewers, storm water quality, watermain, and roadside appurtenances. Coordination and consultation with public and utility stakeholders in relation to capital projects.		
				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.		
				Provide Engineering comments on development including the Official Plan, the City's zoning, site plan control, severances, Secondary Plans, and Plans of Subdivision.		

## 2017 Work Program

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

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
				<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>		
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 project for growth and availability of services to support future expansion of the City.</p>	This is a continuous process.	Ongoing

## 2017 Work Program

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

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
				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		
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

**2017 Work Program**  
**Division: Public Works**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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.	Prepare 791 Webber Avenue to operate as a Public Works yard	January	December	Detail design and final RFT document to be issued in 2017.	Working toward final RFT document.	Tendered, approved and Construction commenced. 25% complete

**2017 Work Program**

**Division: Transportation: Parking, Traffic, Transportation Demand Management**

<b>Item</b>	<b>Description of Work</b>	<b>Start</b>	<b>End</b>	<b>Comments</b>	<b>Status at 2017 Budget Approval</b>	<b>Status at December 31, 2017</b>
PRK 1.	Replace On-Street Parking Meters With Solar Powered Pay and Display Machines	April 2016	Ongoing	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.	Strategic Parking Operations Review	March 2016	Ongoing	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 commenced in Q4 of 2016 with completion by the end of 2017.	Completed. Report approved by Council USTR17-018 November 23, 2017.

## 2017 Work Program

### Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
PRK 3.	Implementation of Parking App for Smart Phones	January 2016	Ongoing	In 2016, hand held ticketing equipment was upgraded to allow for future implementation of online parking payment applications. In early 2017, a new parking payment application allowing users to pay for parking with a mobile device will be implemented both on-street and in surface parking lots within the DBIA area.	Roll out of Parking App will commence in Q1 of 2017 with completion by the end of 2017.	Implementation anticipated for Spring 2018
TRF 4.	Traffic Operations Management Program	January 2016	September 2017	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.	Research on traffic calming policies used in other municipalities completed in spring of 2016. RFP to hire consultant to undertake review to be completed in fall of 2016. Work will continue in 2017 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/Q2 2018.



**2017 Work Program**

**Division: Transportation: Parking, Traffic, Transportation Demand Management**

<b>Item</b>	<b>Description of Work</b>	<b>Start</b>	<b>End</b>	<b>Comments</b>	<b>Status at 2017 Budget Approval</b>	<b>Status at December 31, 2017</b>
TRF 5.	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

## 2017 Work Program

### Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
TRF 6.	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 2017, Transportation staff will implement Phase 2 of the George Street/ Water Street bike lane revisions, upgrade the Rotary Trail crossing at Parkhill Road and Benson Avenue, and continue assessment of Charlotte Street / Hospital Drive bike lane opportunities.	Staff will continue implementing the necessary infrastructure to support the pedestrian/cyclist monitoring program.	Ongoing – George Street South tendered June 2017 completion Summer 2018
TRF 7.	Central Traffic Signal Control System Replacement	September 2014	Ongoing	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 2016. Work will continue in 2017 including reporting recommendations to Council.	RFP release delayed to consider need to adjust scope of work in light of Parkway EA decision. RFP release in Q1/Q2 2018.

**2017 Work Program**

**Division: Transportation: Parking, Traffic, Transportation Demand Management**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
TDM 8.	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 9.	Sidewalk Strategic Plan Update	2009	Ongoing	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 last updated in 2012 and the program is used to identify sidewalk projects for construction in future years.	Update completed in 2016 as part of updated sidewalk policy. Implementation of Priority 1 sidewalks to continue in 2017.	Ongoing – Report to Council in Q2 2018.

**2017 Work Program**

**Division: Transportation: Parking, Traffic, Transportation Demand Management**

<b>Item</b>	<b>Description of Work</b>	<b>Start</b>	<b>End</b>	<b>Comments</b>	<b>Status at 2017 Budget Approval</b>	<b>Status at December 31, 2017</b>
TDM 10.	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 2017 is underway. City has four automated pedestrian / cyclist counters on various trails and staff are evaluating data obtained.	Ongoing.

**2017 Work Program**

**Division: Transportation: Parking, Traffic, Transportation Demand Management**

<b>Item</b>	<b>Description of Work</b>	<b>Start</b>	<b>End</b>	<b>Comments</b>	<b>Status at 2017 Budget Approval</b>	<b>Status at December 31, 2017</b>
TDM 11.	Community Based Programs	Ongoing	Ongoing	<p>The following projects are created and delivered in partnership with Peterborough GreenUP, and other partners.</p> <p><b>1. Community Shifting Gears</b> - the community provided with incentives to replace vehicle trips by walking, cycling, busing and carpooling.</p> <p><b>2. Car Free School Days</b> – first Wednesday of each month is scheduled as Car Free at participating elementary schools.</p> <p><b>3. Cycling Skills Training</b> – local certified cycling instructors offer cycling skills courses to workplaces, groups, camps, etc. GreenUP and BIKE have received Trillium funding to expand the training programs locally.</p> <p><b>4. Grade 8 Transit Quest</b> – Grade 8 students are given a free bus pass for March Break, encouraging them to learn how to use Peterborough Transit.</p>	Projects are progressing well.	Ongoing

**2017 Work Program**

**Division: Transportation: Parking, Traffic, Transportation Demand Management**

<b>Item</b>	<b>Description of Work</b>	<b>Start</b>	<b>End</b>	<b>Comments</b>	<b>Status at 2017 Budget Approval</b>	<b>Status at December 31, 2017</b>
TDM 12.	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.

**2017 Work Program****Division: Transportation: Parking, Traffic, Transportation Demand Management**

<b>Item</b>	<b>Description of Work</b>	<b>Start</b>	<b>End</b>	<b>Comments</b>	<b>Status at 2017 Budget Approval</b>	<b>Status at December 31, 2017</b>
TDM 13.	Implementation of Cycling Network in Transportation Plan	2013	2031	The cycling network includes on and off road facilities including multi-use trails, cycling lanes (includes 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 2017 for:</p> <ol style="list-style-type: none"> <li>1. Rotary Greenway Trail (Gzowski College to access to Lakefield section of trail)</li> <li>2. Crawford Trail Extension</li> </ol> <p>Projects are in planning stages for:</p> <ol style="list-style-type: none"> <li>1. Bethune Street</li> <li>2. Charlotte Street (Bethune Street to Water Street)</li> <li>3. Charlotte Street (Park Street to Monaghan Road)</li> <li>4. Clonsilla Avenue (Monaghan Road to Hospital Drive)</li> <li>5. Hospital Drive</li> <li>6. CP Rail Corridor / Otonabee River Crossing (Townsend Street to Ashburnham).</li> </ol>	Ongoing.

## 2017 Work Program

### Division: Transportation: Parking, Traffic, Transportation Demand Management

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
TDM 14.	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 15.	Active Transportation Indicators Report	2014	2018	In 2014, the City in partnership with Peterborough GreenUp and the Peterborough Health Unit completed the first Active Transportation Indicators Report. The intent was to update the report every five years to coincide with the release of updated census data.	The next update will begin in 2017 with completion anticipated in 2018, subject to release of 2016 Census data.	Ongoing
TDM 16.	Planning Initiative	2015	2017	Working with planning on requirements for developments including Transportation Impact Studies, bicycle parking, and parking credits for TDM initiatives.	Not yet initiated.	Not started.



**2017 Work Program**

**Division: Transportation/Public Transit**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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 2017.	Ongoing
2.	Integrated Real Time Passenger Information System	October 2015	Ongoing	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.	Pre-boarding announcement systems installed in Q4 2015, procurement of 'next bus' information system commenced in Q3 of 2016 and will continue into 2017.	Ongoing – additional budget requested in 2017 capital budget and PTIF application RFP to be issued in Q1/Q2 2018

**2017 Work Program**

**Division: Transportation/Public Transit**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
3.	Electronic Staff Scheduling System	October 2015	Ongoing	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 2017.	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 Q3 of 2016 and implementation will continue into 2017.	Ongoing – will be incorporated into ITS procurement with RFP to be issued in Q1/Q2 2018

## 2017 Work Program

### Division: Transportation/Public Transit

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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 addressed accessibility requirements. Staff will continue with Accessible Transit Stop upgrade program and will continue with staff training as required.	Completed in 2016
5.	Transit Affordability Program	January 2016	Ongoing	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 followed by Public Meeting in Q1 of 2016 and approval by Council in 2017. Implementation of program to begin in 2017.	Report to GC for direction due to budget considerations in Q3/Q4 2018

**2017 Work Program**

**Division: Transportation/Public Transit**

<b>Item</b>	<b>Description of Work</b>	<b>Start</b>	<b>End</b>	<b>Comments</b>	<b>Status at 2017 Budget Approval</b>	<b>Status at December 31, 2017</b>
6.	Handi-van Service	January 2016	Ongoing	In January 2016, a review of Handi-van ridership demands and system performance was initiated in response to public comments about lack of capacity to accept reservations. The review recommended capacity/service enhancements, staffing changes and policy changes to be initiated in 2017.	Implementation of capacity and policy improvements will commence in 2017 upon delivery of new vehicles.	Ongoing New vehicles to delivered in Q1 2018

## 2017 Work Program

### Division: Environmental Protection

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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 Ministry of Environment and Climate Change (MOECC). In 2017, the existing staff will process approximately 18.5 million cubic metres of sewage and 75,000 – 100,000 cubic metres of landfill leachate.	Ongoing	Ongoing
2.	Federal Wastewater Systems Effluent Regulations	November 2012	Ongoing	The Federal Wastewater regulations were released in July 2012. These regulations have more stringent sampling, monitoring and reporting requirements than our existing Provincial Environmental Compliance Agreement for the Waste Water Treatment Plant.	Ongoing	Ongoing

## 2017 Work Program

### Division: Environmental Protection

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
3.	Environmental Monitoring of Existing and Closed Landfill Sites	Ongoing	Ongoing	Conduct sampling, monitoring and analysis of groundwater and surface water sites to ensure MOECC compliance.	Ongoing	<p><b>Bensfort Road Landfill</b> – Ongoing</p> <p><b>Former Nelson Landfill</b> – Ongoing New multi-year agreement required Monitoring is on hold until an agreement is reached with Township or the MOECC makes a ruling or both.</p> <p>Harper Road Landfill – new capital project established. Requires new ECA. Remedial cleanup on hold until issuance of new ECA.</p>

## 2017 Work Program

### Division: Environmental Protection

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
4.	National Pollution Release Inventory (NPRI) - Federal and Provincial Mandatory Reporting Submission	Ongoing	Ongoing	Ongoing reporting to Environment Canada and the Ministry of Environment of all subject pollutants identified under the NPRI regulations.	Ongoing	Ongoing. Annual reporting deadline of June 1.
5.	Maintain Waste Water Collection System	Ongoing	Ongoing	Day to day maintenance, including emergency response, of the waste water collection system.	Ongoing	Ongoing
6.	Operate an Accredited Laboratory	Ongoing	Ongoing	Provide essential Laboratory services to the Waste Water Treatment Plant as well as other Divisional needs and providing drinking water services to the community at large.	Ongoing	Ongoing
8.	Centennial Fountain	Ongoing	Ongoing	Operate and maintain the Centennial Fountain	Ongoing	Ongoing

**2017 Work Program**  
**Division: Waste Management**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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. Opportunities to increase diversion and minimize waste going to the landfill will be identified, while maximizing available municipal funding from the Waste Diversion Organization. New legislation governing the management of waste will be carefully monitored to determine its impacts on the City's future diversion programs.	Ongoing	Ongoing
2.	Waste Management Master Plan Implementation	2012	2022	A Waste Management Master Plan was completed in 2012. The Plan, along with an 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 due to be reviewed in 2017.	On hold, due to uncertain provincial legislation to be enacted in 2018.



**2017 Work Program**  
**Division: Waste Management**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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 contract to ship biosolids offsite from the Waste Water Treatment Plant is finished. A food waste collection program is not expected to commence prior to 2018.	Ongoing	Ongoing
4.	Establish new leaf and yard waste composting facility at Bensfort Road Landfill	2015	2017	Due to the mandatory closure of the Harper Road Compost Site, a new site is being developed adjacent to the Bensfort Road Landfill on City/County owned lands. Requires Ministry of the Environment and Climate Change and Township approvals.	Ongoing	Ongoing

## 2017 Work Program

### Department: Community Services: Administration and Sustainability

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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.	New North End Arena at detailed design stage; Major Sport and Entertainment study launched; new Pearson Daycare and playground completed; Community Well-Being Plan underway.
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 substantial completion; return move in progress. Museum land transfer to King George/School Board in progress.
3.	Build CSD Management Team	Ongoing		Monthly department meetings with divisional managers and direct reports; quarterly meetings with all CSD managers.	Ongoing; continue coaching opportunities.	On-going. Recruitment of new Social Services Manager and new ACHD Manager underway.

## 2017 Work Program

### Department: Community Services: Administration and Sustainability

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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	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	Ongoing
6.	Manage Community Grants Program	Winter 2006	Ongoing	Coordinate administration of City Grants program; and respond to other funding requests.	2016 grants program completed.	2017 Grants approved funding allocated.  2018 Grants submitted and under review.

## 2017 Work Program

### Department: Community Services: Administration and Sustainability

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
7.	Corporate Sustainability	Ongoing		Support Corporate sustainable initiatives, embed sustainability in daily decision making, source external funding opportunities, and demonstrate the City's leadership by championing corporate and community sustainability.	Ongoing	City of Peterborough's Corporate Climate Change Action Plan approved in Dec 2016.  Implementation underway in 2017.
8.	Sustainable Peterborough Coordinating Committee and Working Groups	Ongoing		Participate in the Coordinating Committee and Working Groups to implement the priority action items, build sustainable community partnerships, prepare annual Sustainable Peterborough report card and present to Municipal partners.	Implementation of Sustainable Peterborough in progress.	Ongoing
9.	Outreach, Promotion, Education	Ongoing		Participate in community presentations, speaking engagements, and outreach events. Promote the Sustainability Plan and sustainable practices wherever possible.	Ongoing	Ongoing

## 2017 Work Program

### Department: Community Services: Administration and Sustainability

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
10.	Water Conservation Program and Low-flow Toilet Rebate Program	Spring 2012	Ongoing	Establish community water conservation plans and programs, such as the Low-flow Toilet Replacement Rebate Program.	Ongoing	Ongoing
11.	Corporate Energy Management Plan	Summer2014	Ongoing	Implement the Corporate Energy Management Plan for energy efficiency and conservation for facilities, street lights, infrastructure and fleet.	Ongoing	Working with Peterborough Distribution Inc. and Hydro One's Consultant to hire a Regional Energy Manager for 2018.
12.	Energy Planning and Annual Reporting on Ontario Reg. 397/11 – Green Energy Act	January 1, 2013	Annual Reporting	The Green Energy Act requires annual reporting on energy consumption with greenhouse gas emissions and energy conservation with demand management measures.	Ongoing	Ongoing

## 2017 Work Program

### Department: Community Services: Administration and Sustainability

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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 three years from Ontario Trillium Foundation. Consultant engaged.	Partners for Climate Protection Milestone 3 complete for all 12 GPA partners in Dec 2017.  Milestone 4 & 5 – implementation and reporting underway in 2017.
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 November 1, 2013.	Project cancelled due to facility retrofits and electrical upgrades.
15.	Renewable Energy	Ongoing		Working with Peterborough Utilities Inc. to develop renewable energy projects, such as rooftop solar projects.	Ongoing	Ongoing

**2017 Work Program**  
**Division: Recreation**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
1.	Delivery of Instructional Sports	Ongoing		The Recreation Division offers multiple instructional sport activities for children, youth and adults.	Approximately 1,900 individuals participate each year.	Total # of participants 1,665.  Programs within facilities owned by private business eliminated, due to risk management & insurance issues.
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 Get REAL, and Junior Parks are well attended with approximately 4,300 visits annually.	Downtown Youth Space (DYS) visits = 2,201.  Get REAL program merged with DYS.  Junior Parks received 1,281 visits. Attendance impacted by significant rainfall.

**2017 Work Program**  
**Division: Recreation**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
3.	Outdoor Park Facilities	Ongoing		Management of various lease agreements with food service operators; scheduling and permitting of community activities in City owned outdoor facilities, partnership facilities, and specific sport fields owned by the school boards.	Annually, over 240 events are scheduled and permitted by Recreation.	Sport fields booked to capacity weeknights; primarily tournament use on weekends. Pavilions booked every weekend.  The new Perfect Mind booking system went live for facility booking in December.
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.	Approximately 2,000 recreation opportunities were made financially accessible in 2016.	1,649 recreation opportunities were supported through this program in 2017.



**2017 Work Program**  
**Division: Recreation**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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 ongoing, with replacements/additions occurring throughout 2016 and 2017.	No new signs added in 2017. Focus in 2018 on replacing aged signs, such as Knights of Columbus Park.
6.	Summer Aquatics	Ongoing		Supervision of the City's two public beaches and five wading pools, between the last week of June and the third week of August.	Annually, over 17,000 individuals attend the beaches and wading pools.	Beach Attendance: -Beavermead 2,058 -Rogers Cove 838  Beaches posted 26 and 36 days respectively.  Wading Pool Attendance: 6,358  Very wet summer, impacted over-all attendance.

**2017 Work Program**  
**Division: Recreation**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
7.	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.	The play structures at Cameron Park and Jackson Creek Meadows will be installed in 2018.  The program structure will be reviewed in 2018.
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 2016, boater traffic remained consistent with 2015. The Restaurant operator agreement is in place until 2018.	8 new slips added at H-Dock. Boaters #'s: - Seasonal 58 - Transient 602, representing 1,109 nights.  TSW opened late due to high water levels.

**2017 Work Program**  
**Division: Recreation**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
9.	Beavermead Campground Operations	May 2013	Ongoing	Overseeing the Beavermead Campground operating agreement with ORCA, a 5-year agreement with an option to renew for additional five years. (Report CSRS14-006, Sept. 29, 2014).	The work to correct drainage issues and service the 25 central area campsites was completed in 2015/16. ORCA has reported increased occupancy in 2016.	Over-all occupancy is 44.6 %, representing 6,334 permit nights.  Weekends are significantly booked.

## 2017 Work Program

### Division: Recreation – Peterborough Sport & Wellness Centre

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
1.	Family Changeroom Renovations	Summer 2017	Fall 2017	Staff will be seeking input from members regarding the refurbishment of the Family Changeroom to enhance accessibility and efficiency.	Deferred	Deferred
2.	Complete LEED Certification	Ongoing	Summer 2017	Staff will be completing the Audit for the LEED Certification.	Still in progress	On Hold
3.	Mechanical Audit/Replacement Report	Ongoing	Winter 2017	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.	In progress	On Going – PSWC to be included in new “Green” team approach.

**2017 Work Program**

**Division: Recreation – Peterborough Sport & Wellness Centre**

<b>Item</b>	<b>Description of Work</b>	<b>Start</b>	<b>End</b>	<b>Comments</b>	<b>Status at 2017 Budget Approval</b>	<b>Status at December 31, 2017</b>
4.	Replace Class Software System	Ongoing	2017	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.	In progress	Completed

## 2017 Work Program

**Division: Recreation – Peterborough Sport & Wellness Centre**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
5.	Marketing and Promotions Initiatives	Ongoing	2017	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	Continuing – Current step includes Marketing Plan development

**2017 Work Program**

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

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
1.	Municipal Cultural Planning (MCP) Implementation	Ongoing	Ongoing	<p>Help Arts Culture &amp; Heritage Advisory Committee monitor the Plans progress;</p> <p>Continue building the cultural layers for the City's mapping system;</p> <p>ACH Division staff to continue providing input into Utility Services Infrastructure Projects;</p> <p>Continue supporting City immigration strategies;</p> <p>Build cross-divisional support for culture; and</p> <p>Assist departments across the Corporation to undertake MCP for Canada's 150<sup>th</sup> anniversary.</p>	<p>Implementation of MCP strategies is ongoing.</p> <p>Work with Geomatics on mapping is ongoing.</p> <p>Work with Electric City Culture Council (EC3) is ongoing.</p> <p>Public Art Advisory Committee (PAAC) now in place.</p>	Ongoing

## 2017 Work Program

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

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
2.	Support and Promote Initiatives to Attract Immigrants to the City including: Peterborough Immigration Partnership (PIP); New Canadians Centre (NCC) and Refugee Resettlement Task Force (RRTF)	Ongoing	Ongoing	Participate on the PIP; Update the Immigration Portal; Participate and assist community support of refugee attraction and retention; Support initiatives that ensure welcoming spaces for all; and Co-Chair City staff Municipal Coordinating Committee to assist refugees.	Staff appointed to: Refugee Resettlement Task Force; and the Ontario Syrian Refugee Resettlement Secretariat's Municipal Update Committee.	In hiatus pending re-appointment of Immigration Portfolio.  Refugee Report/Presentation scheduled for March 26, 2018.
3.	Support Division Operations, Boards and Advisory Committees; and Promote Cross Division Initiatives	Ongoing	Ongoing	Support the Division to meet strategic goals and objectives; Meet with facility and program managers; and Advise and support Division Boards and Committees.	Ongoing	Ongoing
4.	Support for Department and City Projects and Master Plans	Ongoing	Ongoing	Participate in Division, Department and corporate projects as required.	Ongoing	Ongoing
5.	External Funding and Grants	Ongoing	Ongoing	Seek funding for Division projects when available.	Ongoing	On Hold



## 2017 Work Program

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

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
6.	Support Activities of Local ACH organizations	Ongoing	Ongoing	Assist with programs such as Artsweek and Electric City Culture Council.	Ongoing.	Ongoing
7.	Public Art Activities – including the Public Art Advisory Committee (PAAC)	Ongoing	Ongoing	2017 projects include: second mural project with the Downtown Business Improvement Association (DBIA);  Phase 3 of Arch project on Hunter Street Bridge; and  The United Nations Peacekeepers monument; Canada 150 Public Art projects.  Provide ongoing support for PAAC.	Second Hunter Street Bridge and DBIA Mural projects awarded.  PAAC appointed.	UN Peacekeepers Monument awarded.  Library Plaza sculpture awarded.  Mural on Aylmer Street installed/completed.  Nogojiwanong project initiated with expected completion November 2018.
8.	Capital Projects Support	Ongoing	Ongoing	Provide advice and support to Division on capital and special projects.	Ongoing.	Ongoing

## 2017 Work Program

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

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
9.	Administration of City's Heritage Activities – including: Heritage Property Tax Relief Program (HPTRP); Doors Open Peterborough (DOP); Heritage Conservation District (HCD) Plan; Cenotaph Advisory Committee (CAC)	Ongoing	Ongoing	Property designation and enrolment in Heritage Property Tax Relief Program (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 DOP; Outreach to owners of designated properties; Administer Heritage Conservation District Plan and grant program; and Support for Cenotaph Advisory Committee and veterans events.	Ongoing: heritage impact review for capital projects; archaeology support; support for DOP and PACAC; property designation. HCD Plan complete; Heritage property inventory update underway; Heritage Permitting integration with AMANDA underway; Archaeology assessments for City Initiatives e.g. Research Park underway.	1 Designation brief pending Council Approval HCD grant program admin ongoing Canadian Register Being updated Spring 2018 Fleming Lectures delivered Archaeology admin ongoing Wall of Honour names update underway- completion fall 2018 HPTRP admin ongoing

## 2017 Work Program

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

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
1.	50 <sup>th</sup> Anniversary Celebration	Ongoing		Throughout 2017: special exhibitions, programs, enhanced access to collections.	In planning stages.	Complete
2.	Exhibition Installations – On and Off Site	Ongoing		Heideman Gallery exhibition installations (5); feature exhibitions; off-site exhibitions (as invited).	In planning stages.	Complete
3.	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; Driftwood Theatre, events.	In planning stages.	Complete
4.	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
5.	Visitor Engagement	Ongoing		Continue to add to the on-line gift shop; enhance social media marketing; implement a membership program.	In planning stages.	On-line gift shop closed due to lack of performance; Instagram initiated; membership program deferred due to PerfectMind implementation

**2017 Work Program****Division: Arts, Culture and Heritage Division, Museum and Archives**

6.	Volunteer Development	Ongoing		Promote, train and support volunteer opportunities for youth and adults.	Ongoing	Ongoing
7.	Corporate Projects	Ongoing		Support Corporate projects, including Snofest, Canada 150, Risk Management, and Tourism.	Ongoing	Complete
8.	Satellite Campus of Fleming College	Ongoing		Develop and support applied projects for students of Fleming's Arts and Heritage programs.	Ongoing	Complete
9.	Visitor Experience – Facility	Ongoing		Oversee facility maintenance including Curatorial Centre and facility partnership with Fleming College (on site modular building).	Ongoing	Complete
10.	External Funding Applications – Operating and Capital	Ongoing		Source and submit applications and/or final reports for external funding where available and appropriate (examples include CMOG, YCW and CSJ, CCSF, MAP).	Ongoing	CMOG, YCW, CSJ, CCSF, CFGP, MAP complete; a second MAP submission awaits decision

## 2017 Work Program

### Division: Arts, Culture and Heritage - Library

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
1.	Maintain principled community planning <ul style="list-style-type: none"> <li>Pursue outcomes of functional analysis /feasibility study</li> </ul>	Ongoing		<ul style="list-style-type: none"> <li>Main Branch renovation/expansion project.</li> </ul>	Building Project anticipated to be completed June 2017.	Main Branch renovation is nearing completion. Renovated space set to open in January 2018.
2.	Enhance organizational effectiveness <ul style="list-style-type: none"> <li>Planning and policy development</li> <li>Participate in, and support, City projects</li> </ul>	Ongoing		<ul style="list-style-type: none"> <li>Continue ongoing review of all library policies.</li> <li>Participate in, and support, City projects.</li> </ul>	Ongoing	Ongoing
3.	Sustain fiscal growth <ul style="list-style-type: none"> <li>Grants and Government projects</li> <li>Budgeting and fiscal responsibilities</li> </ul>	Ongoing		<ul style="list-style-type: none"> <li>Explore possible grants and government projects. Respond to other funding opportunities as they arise.</li> <li>Prepare budget according to Library and City guidelines; expend funds according to Library priorities and in compliance with the Corporate Purchasing By-Law.</li> </ul>	Ongoing	<p>Ongoing</p> <p>Working with St Joseph's at Fleming to assist them with achieving the goals set out in their Digital Library grant.</p> <p>Annual budget prepared within City guidelines and funds for 2017 spent accordingly.</p>

## 2017 Work Program

### Division: Arts, Culture and Heritage - Library

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
4.	<p>Nurture community lifestyle and identity</p> <ul style="list-style-type: none"> <li>Programs and special events at Main and De La Fosse Branch</li> <li>Collection development and support of collection development operations</li> <li>Relations with external organizations</li> </ul>	Ongoing		<ul style="list-style-type: none"> <li>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.</li> <li>Offer library programs and events that are viable and that meet community needs.</li> <li>Provide materials in all formats that match marketplace and patron needs/ expectations.</li> <li>Continue building partnerships with community organizations, library organizations and schools.</li> </ul>	<p>Strategic Plan, rebrand and website redesign anticipated.</p> <p>During reconstruction project, Library operations have been moved to Peterborough Square.</p>	<p>Strategic Plan for 2018-2021 and Library rebranding underway. Should be completed and launched in early 2018.</p> <p>Library will be moving back to Aylmer St location in early 2018 as renovations are complete.</p> <p>Library staff offered a variety of different programs and events in 2017 to meet community needs. There were a number of programs held off site, partially due to the space constraints at the temporary location. The off site programs were also a great outreach opportunity.</p>

## 2017 Work Program

### Division: Arts, Culture and Heritage - Library

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
5.	Maintain security of people and property <ul style="list-style-type: none"> <li>Maintain library buildings and property</li> <li>Participate in City and Provincial initiatives</li> </ul>	Ongoing		<ul style="list-style-type: none"> <li>Maintain library buildings and property to ensure public safety.</li> <li>Comply with City and Provincial initiatives and policies such as AODA.</li> </ul>	Ongoing	Ongoing
6.	Manage infrastructure <ul style="list-style-type: none"> <li>Support technology and systems</li> <li>Regular maintenance and repair of library buildings</li> <li>Planned maintenance projects</li> </ul>	Ongoing		<ul style="list-style-type: none"> <li>Plan the review and procurement of an upgrade or new operating system (software) and the replacement of all servers (hardware).</li> <li>Repair and maintain Main and De La Fosse buildings as needs arise.</li> <li>Plan maintenance projects as identified in City's facilities audit.</li> </ul>	Ongoing	<p>With PTS support, Library servers were upgraded and moved to a better location within City facilities.</p> <p>Maintenance on the DelaFosse branch is ongoing as issues arise.</p> <p>Regular maintenance will resume at the Main branch once renovations are complete.</p>

## 2017 Work Plan

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

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
1.	Maintain Principled Community Planning <ul style="list-style-type: none"> <li>Assess and Respond to Results of Building Audit</li> <li>Develop plan of action in relations to the AGP Feasibility Study</li> </ul>	Ongoing		<ul style="list-style-type: none"> <li>Continue to monitor upgrades to facility taking into account the building audit and Category A Gallery requirements.</li> <li>Development of organization plan in response to outcome of Feasibility Study and preparation for new building, aligning it with the City's strategic priorities.</li> </ul>	<p>Ongoing.</p>       <p>Discussion between City and AGP Board in progress.</p>	<p>Facility improvements made in 2015 ensured that we maintained our Category A Status, as per letter of June 15, 2017 from Canadian Heritage confirming the outcome of the Mandatory Survey.</p>       <p>Discussions are ongoing and the AGP prepares for further developments in 2018/19.</p>



## 2017 Work Plan

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

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
2.	Enhance Organizational Effectiveness <ul style="list-style-type: none"> <li>• City Agreement, Policies and Bylaws</li> <li>• Administrative Practices</li> <li>• Communications</li> </ul>	Ongoing		<ul style="list-style-type: none"> <li>• Update AGP policies and continue to strengthen working relationship with the City.</li> <li>• Continue to implement improved administrative procedures.</li> <li>• Develop a social media and communications strategy.</li> <li>• Evolve programming in relation to Strategic Plan completed in 2016.</li> </ul>	Ongoing.  Review of staff roles in progress.  Active on Facebook, Twitter and Instagram.  Exhibition schedule restructured to improve connections to school year and tourism.	Ongoing.  The new position of Communications & Volunteer Coordinator has helped strengthen administration, social media and effective communications.  Attracted 12 new volunteers & established a volunteer appreciation event.  School visits to the AGP have increased by 10%.  Overall AGP attendance increased by 49% over 2016.  Public engagement strategies developed.

## 2017 Work Plan

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

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
3.	<p>Sustain fiscal growth</p> <ul style="list-style-type: none"> <li>Operating and Project Grants</li> <li>Fundraising and Development Strategy</li> <li>Membership Campaign</li> <li>Education Program</li> <li>Gallery Shop</li> </ul>	Ongoing		<ul style="list-style-type: none"> <li>Prepare annual grant applications and explore project opportunities.</li> <li>Develop, resource, and implement a fundraising and development strategy.</li> <li>Develop strategy to encourage and retain AGP members.</li> <li>Develop a diverse offering of education opportunities for all ages and levels of expertise. Diversify learning experiences.</li> <li>Continue development of the Gallery Shop maintaining focus on regional art and fine craft.</li> </ul>	<p>Ongoing.</p> <p>Annual Fundraising event now offsite for better profile.</p> <p>Ongoing</p> <p>Develop lecture series and build profile of instructors</p> <p>Develop series of talks by artists and authors represented in the Gallery Shop.</p>	<p>Sustained grant level with Canada Council, slight increase in Ontario Arts Council operating grant.</p> <p>Board has successfully developed sponsorship of annual fundraiser.</p> <p>Different levels of sponsorship were established in fall 2017 and membership has increased by 7% over 2016.</p> <p>Artist talks regularly held and development of lectures series continues.</p> <p>Cancellation due to weather and Gallery shop talk series remains under development.</p>

## 2017 Work Plan

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

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
4.	<p>Nurture Community Lifestyle and Identity</p> <ul style="list-style-type: none"> <li>Exhibition Development</li> <li>Participate and Support City and Community Projects</li> <li>Public Art Policy</li> </ul>	Ongoing		<ul style="list-style-type: none"> <li>Provide opportunity for emerging artists, children and youth to exhibit and enjoy a learning experience in the visual arts.</li> <li>Seek partnership opportunities within the City and community organizations.</li> <li>Work with the City and Public Art Committee to coordinate the public art policy and implement projects.</li> </ul>	<p>Family day, PA Days, classes and talks.</p> <p>Ongoing</p> <p>Public Art Coordinator in place, projects in development.</p>	<p>Kawartha Autumn Studio Tour, Family Days, PA days and other opportunities continue to evolve and grow.</p> <p>We work with the New Canadian Centre, Chamber of Commerce, Economic Development, Spark Photo Festival and more.</p> <p>Special Canada Day hours &amp; programs attracted 750 people to the AGP in conjunction with Multicultural Canada Day, New Canadians Centre in Del Crary Park.</p> <p>Library project in progress.</p>

## 2017 Work Plan

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

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
5.	Maintain Security of People and Property <ul style="list-style-type: none"> <li>• Staff and Volunteer Training</li> <li>• Permanent Collection</li> </ul>	Ongoing		<ul style="list-style-type: none"> <li>• Provide Health and Safety training for staff, volunteers and workshop instructors.</li> <li>• Ensure safe handling and environmentally sound, secure space for the permanent collection.</li> <li>• Populate the new Collection database with information available and develop plan to complete digitization and activate the collection as an accessible archive.</li> </ul>	Ongoing  New collection management policies under development.  Volunteer Research project under discussion.	Ongoing.  Internal collection management processes established, policies are under review.  YCW and Fleming College interns contributed to the development of annotated bibliographies on artists in our collection and working to organize our slides and other early documentation.
6.	Manage Infrastructure <ul style="list-style-type: none"> <li>• Facility Maintenance</li> </ul>	Ongoing		<ul style="list-style-type: none"> <li>• Prioritize, initiate and oversee facility maintenance as required.</li> </ul>	Ongoing	Ongoing.

**2017 Work Program**  
**Division: Arena Division**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
1.	Agricultural Society Agreement	2016	2017	Following the 2016 creation of a Strategic Plan for the Agricultural Society, creation of a new agreement with the City began in 3Q 2016.	Strategy for creation of new agreement under review.	Detailed review completed by both parties. Draft agreement completed.
2.	New Arena Facility Build-Construction Project	January 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 Request for Tenders documents.</p> <p>Phase V – 2017 - 2018 – Construction, Contract Administration and Commissioning.</p>	<p>Phase III to be complete 4Q 2016.</p> <p>Detailed analysis of Arena Division operations and changes that will result with transition to new building.</p>	<p>Phase III complete Q4 2016;</p> <p>Phase IV in progress to be complete Q2 2018</p>

**2017 Work Program**  
**Division: Arena Division**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
3.	Implement Electronic Document Management	2015	2017	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.	Staff currently using search features. Project to load our own data not yet implemented. The file storage capabilities of the new Facility Booking Software will impact requirements.	No further progress
4.	Facility Booking Software Replacement Project	2016	2018	PerfectMind selected as software package to implement across the corporation. Working with Corporate Steering Committee and separate Working Group Units to explore functionality, standardize processes and implement new software.	Selected software in 2016.	Some Divisions live in Q4 2017; Operating Committees set up to carry on in a software support role; Arena Division to go live in Q1 2018
5.	Implement Sales/Marketing Software	2017	2018	Explore options to include this function within the City's new Facility Booking Software, PerfectMind.	Currently using CLASS Facility Booking Software to generate invoices and A/R into financial system.	Project to be led by Corporate Sponsorship Coordinator following implementation of ERP Software in Corporate Services

**2017 Work Program**  
**Division: Arena Division**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
6.	Ice Allocation Policy	Ongoing		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 with the goal of full implementation by the opening of the New Arena Complex.	Research of other municipal policies completed in 2015. Major changes to ice allocation with preference to minor user groups implemented in 2015/16 and further refined in 2016/17.	Q3 2017 Update to APRAC Q4 2017 User Group Sessions Q2 2018 Anticipated Completion Date
7.	Peterborough Petes Partnership	Ongoing		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.	Ongoing	Q3 2017 Amending Agreement and associated payments completed

**2017 Work Program**  
**Division: Arena Division**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
8.	Special Event Bookings	Ongoing		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. Membership with Venue Coalition – collaborative event buying/routing and industry information sharing.	Communication with Venue Coalition, Live Nation and other event promoters and organizers to explore opportunities. 2016-Implemented Computer Automated Design drawings for PMC event configurations to refine technical production details.	2017 – 16 Total Large Scale Events, Concerts & Trade Shows
9.	Improve Staff Communication, Training and Performance	Ongoing		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.	Staff communication improvements for 2017;  Intranet updates regularly taking place.



**2017 Work Program**  
**Division: Arena Division**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
10.	Facilities Capital Equipment Rehabilitation and Work Order Program	Ongoing		Work with the City's Property and Energy Manager to identify equipment repairs and maintenance programs and budget accordingly. Implement a Work Order Program to streamline the internal and external process for facility and equipment repairs.	Consult and work with Property and Energy Manager on identified capital projects.	Large projects completed: PMC LED Lighting and Aisle Lighting; PMC Videoboard; PMC Refrigeration Plant; Evinrude Condenser; Evinrude Spectator Netting; Kinsmen Cold Water Ice Resurfacing Technology Installation

**2017 Work Program**

**Division: Social Services**

**Program: Social Assistance and Homelessness**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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 improve data elements of Data base system. Meet or exceed customer services targets related to timely response to service requests. Prepare for transition from cheques to loadable card by end of 2017. Participate in provincial processes to streamline provision of benefits.	Awaiting further details from Province.	While SAMS data accuracy is improving, there still are a number of deficiencies and enhancements still to be completed. Transition to reloadable payment cards delayed until 4 <sup>th</sup> Q 2018. MCSS has launched its 5 year roadmap in September 2017 to modernize social assistance including service delivery and benefits.

## 2017 Work Program

**Division: Social Services**

**Program: Social Assistance and Homelessness**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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		<p>Continue to refine service coordination with Employment Ontario and community partners through use of online referral tools and local Labour Market Gateway.</p> <p>Strengthen linkages between job placement services and area small and medium size employers. Participate in Local Employment Planning Council.</p> <p>Continue work with Peterborough Economic Development to support business expansion, hiring opportunities and labour market information.</p> <p>Continue to review SAMS data reports to validate employment outcome measurement and targets. Participate in regional and Provincial level employment services planning table.</p>	<p>Projects ongoing through 2017.</p> <p>Ongoing working groups identifying issues with province and working through solutions.</p>	Employment Ontario / Ontario Works common client employability assessment and referral pilot finalized. Joint client service protocols commenced in Q4 2017. Job development activities continue in partnership with Local Employment Planning Council and Economic Development to utilize labour market data and support linkages between OW job seekers and local employers.

## 2017 Work Program

**Division: Social Services**

**Program: Social Assistance and Homelessness**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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"> <li>• implementation of a shared client data base;</li> <li>• expansion of Housing First program with rent supplements and intensive supports,</li> <li>• physical improvements to the men's shelter; and</li> <li>• work with Housing Division on the annual public report on progress on the Housing and Homelessness plan.</li> </ul>	<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>HIFIS 4 shared database now implemented across 4 service provider locations. Coordinated Entry System framework developed. Homelessness By Name List to be developed in 2018. Brock men's shelter demolished and prepared for new build. In fall 2017. Ministry of Housing approved Home for Good Supportive Housing funding of just under \$1M annually.</p>

**2017 Work Program**

**Division: Social Services**

**Program: Social Assistance and Homelessness**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
4.	Social Services Facility Improvements	2015	Spring 2017	Phase 1 Renovations completed in 2016. Refresh/redesign options and costing to be explored for third and fourth floors with implementation later 2016 and early 2017.	RFT awarded in summer 2016.	Renovations completed by end of March 2017.  Open house held in Spring 2017.

**2017 Work Plan**  
**Division: Social Services**  
**Children's Services**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
<b>Children's Services</b>						
1.	Community Planning - Best Start Early Intervention and Prevention Committee	Ongoing	Ongoing	Planning in 2017 will include the implementation of a Special Needs Strategy and the new legislation and regulatory changes to the Child and Early Years Act. Planning will be supported through the transition of the Data Analysis Coordinator's position to the municipality in preparation for the responsibility for system management of Ontario Early Years and Family Centre's services in 2018.	Child Care operators are currently in the process of implementing Phase 2 regulatory changes in their programs.	Special Needs Review & Strategy is now complete - new SNR delivery model developed for implementation in 2018. Phase 2 regulatory changes have been implemented in licensed child care programs. Responsibility for the Ontario Early Years Centres transferred to the municipality.

**2017 Work Plan**  
**Division: Social Services**  
**Children's Services**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
2.	Modernization of Child Care - Early Learning Initiative/Stabilization Planning. In 2016/17, local boards will continue to implement plans related to excess space in schools and supporting the development of child care spaces in schools	Ongoing	2017/18	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.  In addition to Provincial investments in capital funding, 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.	Child care operators will be eligible to apply for the Schools First Capital funding to support the creation of new child care space in schools, the transition into surplus school space and for the unconditional grant.	Creation of 97 new licensed child care spaces in 2017 to provide increased access to families. <ul style="list-style-type: none"> <li>• Compass CC in Millbrook (49)</li> <li>• Pearson CC (13)</li> <li>• Les Petits CC (13)</li> <li>• Lakefield YMCA (22)</li> </ul> Unconditional grant was not used due to sufficient Provincial funding to support all 4 projects.

**2017 Work Plan**

**Division: Social Services**

**Community Development Program (Formerly Community Social Plan)**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
1.	County Drop-in Services	January 2017	December 2017	Improved integration and partnership of CSP with Ontario Works has increased the number of locations where County residents can receive information, referrals, and services.	Drop in Centres expanded in 2016 to include Millbrook and Keene in addition to services in Havelock, Apsley, Buckhorn, Trent Lakes Municipal Office, and Norwood.	Drop-in service expanded to Millbrook. Not enough need in Keene to warrant service. New Case Manager added in Lakefield.
2.	County Capacity Developments: Expand local partnerships in priority areas including: employment, food security, recreation, basic needs, and seniors	January 2017	December 2017	Meet-Your-Needs Program continues in six Townships with fall events.  Support Municipal Access to Recreation Group (MATRG) in partnership with City and Township recreation staff and the Health Unit.  Healthy Kids Community Challenge will continue.  Plans for Community Well Being Plan will guide priority work in City and County.	Exploring events in Warsaw and both First Nations.  MATRG continues to coordinate information and opportunities across all municipalities and is also a reference group for the Healthy Kids Community Challenge.	Meet-Your-Needs events took place in five townships.  MATRG undertook strategic planning session in late 2017 to guide future work. Continues to meet to network and plan for group projects. Grant application for seniors postponed to 2018.



**2017 Work Plan**  
**Division: Social Services**  
**Community Development Program (Formerly Community Social Plan)**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
3.	Community Service Map	January 2016	December 2017	Partnership with the United Way and the Geomatics/Mapping Division to further increase knowledge of human and social services through a web-based mapping application.	Recreation Maps and Women's Resources Map in progress in 2016. Culture, Housing, Health/Seniors Maps being planned. Changes from Fourinfo.com to 211 to be implemented in 2017.	Map on hold pending transition to 211 database and shut-down of fourinfo.com database. Transitioning existing layers will be priority in 2018.
4.	Seniors Portfolio Strengthen Peterborough Council on Aging to improve the health, safety and overall wellbeing of older adults	January 2017	December 2017	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 and baseline research completed. Action plan to be developed by early 2017.	Summit and Showcase a success in 2017.  Age-friendly Plan adopted and Age-friendly Peterborough Advisory Committee created, with 4 supporting Working Groups.

**2017 Work Plan**  
**Division: Social Services**  
**Community Development Program (Formerly Community Social Plan)**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
5.	Healthy Kids Community Challenge	January 2017	December 2017	Working with HKCC Coordinator and various committees and stakeholders, continue to implement community based activities aligned with provincial themes – Complete Theme 2 Water Does Wonders and plan for Theme 3 – TBD focused on children 0-12 years.	Community Needs Assessment and Theme 1 completed in 2016.	Themes 2 and 3 Action Items completed in 2017. Project funding extended by MOHLTC to September 30, 2018 with the 4 <sup>th</sup> theme focus on reducing screen time for kids.

**2017 Work Plan**

**Division: Social Services**

**Community Development Program (Formerly Community Social Plan)**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
6.	Community Well Being Plan	January	December	Develop work plan, governance structure and consultation plan to obtain community and stakeholder input into top priorities. Obtain baseline information on status of eight domains of Canadian Index of Well Being.	Discussion of Purpose of a Community Well Being Plan has taken place at City/County/Township level and exploration of training and technology to support community engagement.	80 people trained on community engagement 950 surveys completed to identify 3 key priorities: democratic engagement, living standards and healthy populations. Planning process and recommendations to Council to be completed in 2018.

**2017 Work Program**  
**Division: Planning**

<b>Item</b>	<b>Description of Work</b>	<b>Start</b>	<b>End</b>	<b>Comments</b>	<b>Status at 2017 Budget Approval</b>	<b>Status at December 31, 2017</b>
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

**2017 Work Program**  
**Division: Planning**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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

**2017 Work Program**  
**Division: Planning**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
3.	Interdepartmental Projects	Ongoing		The Planning Division supports many projects that are led by other Departments. Interdepartmental projects in process, and anticipated to carry into 2017, include: Transportation Environmental Assessments, Asset Management Planning, Affordable Housing Initiatives, Heritage Districts, Jackson Creek Flow Diversion Project, Sustainable Peterborough, Greater Peterborough Area's Climate Change Action Plan and various parks planning and trails projects.	This is an ongoing activity and represents the Planning Division's participation in Corporate initiatives.	Ongoing

**2017 Work Program  
Division: Planning**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
4.	Central Area Master Plan - Implementation Phase	May 2009	December 2018	<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 2017 include:</p> <p>a) A 7th 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 5th year of funding to refund demolition and building permit fees for redevelopment in the</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) 7 applications approved with funding totalling \$109,826. b) 4 applications with funding totalling \$157,558. c) 3 applications with funding totalling \$381,423.</p>

**2017 Work Program**  
**Division: Planning**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
				<p>Central Area under the Municipal Incentive Grant Program.</p> <p>c) A 3rd 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 started in 2016 and will carry into 2017.</p>	<p>d) In progress</p> <p>e) In progress</p>	<p>d) Not started</p> <p>e) Detailed design of priority gateways started in 2016 and will carry into 2018. Charlotte/Park gateway will be combined with Bethune Street project.</p>



**2017 Work Program**  
**Division: Planning**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
5.	Official Plan Five Year Review: Implementation Phase	September 2013	December 2017	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 Draft Official Plan was released late in 2016, and a comprehensive public consultation program will be conducted in 2017. 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 was a comprehensive first draft was released in 2016. The implementation phase will be an ongoing project.	Extensive public consultation started in 2017 with online surveys, the creation of an OP Working Group with various community stakeholder groups, and a technical committee. The first Metroquest survey (Vision & Guiding Principles) was completed and a second (Growth Management) started. Growth scenarios with transportation analyses have been completed and a preferred scenario will be selected in early 2018.

**2017 Work Program**  
**Division: Planning**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
6.	Trail Development (Off road trail initiatives are a responsibility of the Planning Division)	2010	December 2017	<p>Project F: Otonabee River Trail (ORT)</p> <p>Del Crary Park to Little Lake Cemetery - (see ORT Capital Project) Phase 1 – trail extension from Del Crary Park to the “T” Wharf.</p> <p>Project H: Trans Canada Trail (TCT)</p> <p>Ravenwood Drive linkage north of Parkhill Road.</p>	<p>Project F: Preliminary design completed in association with Del Crary Park Master Plan in 2011 and the 2014/15 Class EA/Urban Design Study. Detailed design completed in 2017 and construction to be completed in future years subject to budget approval. Phase 1 is planned for 2018.</p> <p>Project H: To be completed once Parkhill Road is reconstructed.</p>	F: RFP for detailed design delayed until early 2018. Phase 1 construction planned for 2019.

**2017 Work Program**  
**Division: Planning**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
7.	Charlotte Street Renewal/ Louis Street Urban Park: Phase 1 Construction	June 2015	December 2017	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 Utility Services. Charlotte Street, from the west side of Aylmer Street to Water Street, and the Louis Street Urban Park is being completed by Planning. Construction of the streetscape program for Charlotte Street and the Louis Street Urban Park will start in 2017.	Implementation will occur over multiple years, as capital funding is made available. Detailed design and engineering was initiated in the fourth quarter of 2015 and completed in 2016.	Park redesign approved by Council September (PLPD17-002). Demolition and removal of Louis St. parking lot and building completed in December. Detailed design to be completed in early 2018 and tender released. An RFP for the P3 building in the park will also be released in early 2018.

**2017 Work Program**  
**Division: Planning**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
8.	Long Range Industrial Land Needs Strategy	Ongoing		All options, for the next serviced industrial park for Peterborough, will be investigated.	In progress	Ongoing – discussions with the Province and Township.

**2017 Work Program**  
**Division: Geomatics/Mapping**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
1.	Spatial Data Maintenance and GIS Program Development	Ongoing		Key roles of G/M are to ensure the integrity of the spatial data being used by the corporation as well as the ongoing development of new applications such as the Web based mapping tool.  Maintaining spatial data ensures core applications can have the most up to-date GIS information (e.g. fire and police dispatch).	This is an ongoing activity and represents the Geomatics Division's core responsibilities and principal work program priorities.	In progress (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	In progress (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	In progress (ongoing)

**2017 Work Program**  
**Division: Geomatics/Mapping**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
4.	ESRI Stabilization	January 2017	December 2019	<p>Convert the Corporate GIS from Oracle into SQL Server</p> <p>Install Geocortex Mobile App Framework (offline map editing)</p> <p>Granite Sewer Software GIS Plug-in</p> <p>Esri Software Upgrade</p> <p>FME Server and Desktop (Conversion data tool – Open Data)</p>	In Progress	<p>Conversion to SQL is currently in documentation and planning stages. <b>Will continue into 2018</b></p> <p>Geocortex mobile framework update <b>complete</b></p> <p>Esri software update <b>complete</b></p> <p>FME tool install <b>complete</b></p>
5.	Easement Mapping	January 2017	March 2018	Mapping all City easements into the GIS.	Not Started	<p>In progress.</p> <p>Data delivery expected March 2018</p>

**2017 Work Program  
Division: Housing**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
1.	Housing Program Delivery	Ongoing		<p>The City's Housing and Social Services Divisions collaborate on commitments in the 10 year Housing and Homelessness Plan – through regular management team meetings, progress reporting. The 10 year Plan will be reviewed in 2018.</p> <p>The Housing Division supports new affordable housing development in the City and County with capital funding, progressive land use policies, City By-laws and partnerships.</p> <ul style="list-style-type: none"> <li>• 2017 projects: Brock Mission, 342 Downie St, 188-198 Edinburgh St, 135 Rubidge St, The Mount Community Centre, St. Mary's St.</li> <li>• Collaborate with Social Services, Legal, Planning (City/County/Township), Building, Accessibility Committees, City/County Clerks/Treasurers.</li> <li>• Prepare program material, City website and communicate opportunities.</li> </ul>	This is an ongoing activity and represents the Housing Division's core responsibilities and principal work program priorities.	<p>Review of 10-year Plan initiated with Social Services Division.</p> <p>Additional funding to develop affordable housing units in the McRae project approved.</p> <p>Three Habitat partner families received homeownership assistance.</p> <p>Ongoing collaboration with Planning Division on potential to increase affordable housing through proposed secondary suites bylaw.</p>

**2017 Work Program****Division: Housing**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
	Housing Program Delivery (continued)			<ul style="list-style-type: none"> <li>• Prepare for effective use of new federal/provincial funding allocations.</li> </ul> <p>The City has Service Agreements for other housing programs:</p> <ul style="list-style-type: none"> <li>• Housing Resource Centre for a housing help centre, and Housing Stability Fund and Housing Choice Rent Supplement programs.</li> <li>• CCRC for Housing Social Worker program at Peterborough Housing Corporation (PHC) projects and Investment in Affordable Housing Rent Supplement program.</li> <li>• PHC for Housing Access Peterborough for the coordinated waiting list for the majority of RGI units in social housing and rent supplement programs.</li> <li>• Habitat for Humanity for Peterborough Renovates Program for repairs to homes owned by low-income households.</li> <li>• Various repair and energy efficiency programs for social housing (as per provincial opportunities).</li> </ul>		



**2017 Work Program**  
**Division: Housing**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
2.	Housing Policy and Priorities	Ongoing		<p>The City sets local policy for housing programs, responds to provincial legislation and regulation, and carries out program evaluation and research.</p> <p>Specifically, the Housing Division will:</p> <ul style="list-style-type: none"> <li>• comply with the updated Long Term Affordable Housing Strategy;</li> <li>• evaluate outcomes for housing program participants;</li> <li>• implement recommendations from the 2016 Housing Division review;</li> <li>• advocate for increased funding (including capital) and policy changes, and</li> <li>• collaborate on setting strategic priorities and funding decisions with the Central East Local Health Integration Network for supportive housing, other models of assisted living and other clinical services.</li> </ul>	This is an ongoing activity and represents the Housing Division's core responsibilities and principal work program priorities.	Advocacy to and collaboration with Ministry of Housing and CE-LHIN are ongoing.
		Summer	2017	Finalize City-Kinsmen Garden Court agreement. Propose and implement Trent Centre for Community Based Research projects.		Kinsmen Garden Court agreement drafted, and under review. One Trent Centre projects evaluating impact of rent supplement

**2017 Work Program**  
**Division: Housing**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
	Housing Policy and Priorities (continued)	June	2017	Release and prepare Housing and Homelessness Plan Progress Report 2017 and 2017.		programs completed in 2017/18 and one begun for 2018/19.
		Winter	2018	Implement Strategic Plan for Social Housing with focus on tenants, governance, regeneration and financial viability in the future.		2016 Progress Report completed.
						Ongoing
3.	Community Engagement	Quarterly		Information sharing, recognition of best practices and successes, networking: Social Housing provider meetings; CESM, SMHN, HSSCC.	Ongoing	Ongoing
		Monthly		Affordable Housing Action Committee (AHAC) and sub committees: administrative support, facilitation, coordination of agendas and logistics.		AHAC activities ended in 2017, new housing and homelessness advisory committee is in planning stages.
		Monthly		Service Manager Advisory and Resource Team (SMART): stakeholder engagement, policy development		Ongoing

**2017 Work Program**  
**Division: Housing**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
	Community Engagement (continued)	Winter	2018	Review and comment on next Consolidated Municipal Management Agreement.		Initiated
		January	2017	Partner with HRC to develop a quality of life survey for Housing Choice Rent Supplement program participants to evaluate outcomes.		See above – Trent Centre project under way.
		Fall	2017	Specific community engagement: Strategic Plan for Social Housing; new funding allocations/program design; draft Progress Report 2016.		Consultation with board chairs for the strategic plan for social housing initiated in 2017. Progress Report 2016 completed.
4.	Housing Programs Support and Administration	Ongoing		<p>The City funds and administers multiple social housing and affordable housing programs, for approximately 3,000 units within the City and County.</p> <ul style="list-style-type: none"> <li>• Process monthly subsidy payments for 17 social housing corporations, review financial statements, reconcile subsidies;</li> <li>• Process housing programs payments, repayments, mortgage discharge and refinancing requests;</li> <li>• Track and monitor program take-up;</li> </ul>	This is an ongoing activity and represents the Housing Division's core responsibilities and principal work program priorities.	Ongoing

**2017 Work Program**  
**Division: Housing**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
	Housing Programs Support and Administration (continued)			<ul style="list-style-type: none"> <li>• Complete two Operational reviews of social housing projects, and</li> <li>• Verify annual compliance for social housing, and for \$40 million in loans to housing developers and low-income households;</li> <li>• Update GOS Provincial grants database.</li> </ul> <p>The Housing Division supports social housing by working with volunteer Boards and property managers on asset/property management, five year capital plans, bulk purchasing, contract management, energy savings, accessibility compliance; 2017 projects include completing HVAC replacement at six sites, sprinkler installation in buildings with vulnerable tenants.</p>		

## 2017 Work Program

### Division: Building Inspection and By-law Enforcement

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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.	Ongoing
2.	By-law Enforcement	Ongoing		The Building Division is responsible for the enforcement of several municipal by-laws, including the Zoning By-law, Property Standards By-law, Property Maintenance By-law, Pool Enclosure By-law, Sign By-law, Lodging House By-law and sections of the Licensing By-law.	This is an annual activity and represents a major responsibility of the Division and a significant work program priority.	Ongoing

## 2017 Work Program

### Division: Building Inspection and By-law Enforcement

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
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).	Training for the new OBC is expected to be rolled out over 2017 and continue into 2018. Preparing for potential examinations with regard to Provincial qualification maintenance will be a priority, as will the ongoing training of several new staff.	Ongoing

## 2017 Work Program

### Division: Building Inspection and By-law Enforcement

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
4.	Revised Property Standards By-law /Property Maintenance By-law	January 2013	June 2017	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. If ticketing is not possible in 2017, the bylaw will be taken to Council for review on its own.	The draft of a revised by-law is completed. The Supervisor Enforcement Services is co-coordinating internal and external consultation, and the introduction of POA ticketing is being pursued in conjunction with Legal Services.	Bylaw ready to move forward, Corporate decision has not been finalized on POA ticketing. Bylaw will go out for consultation in early 2018 and proceed to Council for review.
5.	Amanda Project Lead and In-House Resource Development Project	January 2015	December 2017	A project to jointly prepare with PTS for a 2017 Amanda Version7 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 and Building will begin workflow mapping for PTS to evaluate.	Complete

**2017 Work Program****Division: Airport**

Item	Description of Work	Start	End	Comments	Status at 2017 Budget Approval	Status at December 31, 2017
1.	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	An obstacle protection easement was secured in December 2017. A RFP for tree cutting will be issued in the first quarter of 2018.



**2017 Work Program****Division: Airport**

<b>Item</b>	<b>Description of Work</b>	<b>Start</b>	<b>End</b>	<b>Comments</b>	<b>Status at 2017 Budget Approval</b>	<b>Status at December 31, 2017</b>
2.	Airport Marketing	January 2017	Ongoing	This project is intended to achieve an economic return on the Airport expansion investment. Working in collaboration with aviation marketing professionals, the Airport Manager and the PED, this project envisions a major marketing push to bring job creation business activity to the Airport in accordance with the Business Case for Infrastructure Investment.	Staff will continue to work with the Airport Manager, PED and aviation marketing professionals to build relationships with targeted companies and assist existing tenants with expansion plans.	The marketing team attended a number of tradeshow, completed lead generation activities, held a successful Peterborough Airport Summit and actively participated in the Southern Ontario Airport Network. In 2018 Flying Colours is commencing the construction of a 90,000 sq. ft. building. Several other clients have indicated an interest in building in 2018. Relationship building continues with a number of leads. One significant lead is looking promising with more detail expected in the first quarter of 2018.

**2017 Work Program****Division: Airport**

<b>Item</b>	<b>Description of Work</b>	<b>Start</b>	<b>End</b>	<b>Comments</b>	<b>Status at 2017 Budget Approval</b>	<b>Status at December 31, 2017</b>
3.	Safety Management System	January 2017	March 2018	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 have been completed with no major findings.
4.	Emergency Exercise	January 2017	December 2017	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 2017.	This project is an annual project.	A table top emergency exercise was completed in November 2017.