



Finance, Administration and Operations Committee

Tuesday, October 18, 2016, 4:15 pm
City Hall, Council Chambers

Committee Members

Councillor J. Fullarton,
Chair
Councillor J. Baker
Councillor T. Blanchard
Councillor J. Earle
Mayor D. Henderson,
Ex-Officio

Areas of Responsibility:

Clerk's Office	CRCA
Environmental Services	Cemetery
Finance Department	Health Unit
Fire Department	Joint Services
Human Resources Dept.	Committee
Operations Department	PLMG
Airport Commission	Police Services Board
Arena Advisory Board	Safe Communities
Brockville Municipal	Coalition
Accessibility Advisory	St. Lawrence Lodge
Committee (BMAAC)	Management Board
	Volunteer Awards

All legal matters
[excepting the purchase
and sale of land]

Page

AGENDA

DISCLOSURE OF INTEREST

DELEGATION(S) AND PRESENTATION(S)

Nil.

CORRESPONDENCE

5 - 6

1. What's Next Ontario?
(Associations of Municipalities of Ontario (AMO))

WHEREAS recent polling, conducted on behalf of the Association of Municipalities of Ontario indicates 76% of Ontarians are concerned or somewhat concerned property taxes will not cover the cost of infrastructure while maintaining municipal services, and 90% agree maintaining safe infrastructure is an important priority for their communities;

AND WHEREAS infrastructure and transit are identified by Ontarians as the biggest problems facing their municipal government;

AND WHEREAS a ten-year projection (2016-2025) of municipal expenditures against inflationary property tax and user fee increases, shows there to be an unfunded average annual need of \$3.6 billion to fix local infrastructure and provide for municipal operating needs;

AND WHEREAS the \$3.6 billion average annual need would equate to annual increases of 4.6% (including inflation) to province-wide property tax revenue for the next ten years;

AND WHEREAS this gap calculation also presumes all existing and multi-year planned federal and provincial transfers to municipal governments are fulfilled;

AND WHEREAS if future federal and provincial transfers are unfulfilled beyond 2015 levels, it would require annual province-wide property tax revenue increases of up to 8.35% for ten years;

AND WHEREAS Ontarians already pay the highest property taxes in the country;

AND WHEREAS each municipal government in Ontario faces unique issues, the fiscal health and needs are a challenge which unites all municipal governments, regardless of size;

NOW THEREFORE BE IT RESOLVED that this Council supports the Association of Municipalities of Ontario in its work to close the fiscal gap; so that all municipalities can benefit from predictable and sustainable revenue, to finance the pressing infrastructure and municipal service needs faced by all municipal government

STAFF REPORTS

- 7 - 16 1. 2016-134-10
Water & Wastewater Systems
Quarterly Report (July-Sept)

THAT Report 2016-134-10 Water & Wastewater Systems Quarterly Report (July-Sept) be received for information purposes.

- 17 - 19 2. 2016-136-10
Winter Maintenance Policy Amendments

THAT the following sections of the Policy for Winter Maintenance Operations be amended as outlined in the Analysis section of this report:

- *Schedules B1 & B2 – Sidewalk Snow Clearing System*

THAT all costs incurred due to the recommended changes be charged to the associated winter maintenance accounts.

- 20 - 22 3. 2016-138-10
Proposed Parking Restrictions
Kensington Parkway

THAT parking be restricted on the east side of Kensington Parkway from Colonel Curry Drive to 32.0 metres south of Colonel Curry Drive; and

THAT parking be restricted on the east side of Kensington Parkway from Colonel Curry Drive to 41.0 metres north of Colonel Curry Drive; and

THAT Schedule "1" of Subsection 72 of By-law 119-89 be amended accordingly.

- 23 - 57 4. 2016-137-10
 2016 Departmental Work Plans
 Third Quarter Report

THAT Council approve the 2016 Departmental Work Plans Third Quarter Report as outlined in Schedule 1, Report 2016-137-10.

NEW BUSINESS

Nil.

FAO - CONSENT AGENDA

MOTION TO MOVE INTO CLOSED SESSION

THAT pursuant to Municipal Act, 2001, Section 239, Sub. 2, (c), the Committee resolve itself into Closed Session to consider:

- 1. a proposed or pending acquisition or disposition of land by the municipality or local board;*

REPORT OF THE COMMITTEE FROM CLOSED SESSION

THAT the FAO Committee rise from Closed Session without reporting.

ADJOURNMENT

THAT the Finance, Administration and Operations Committee adjourn its meeting until the next regular meeting scheduled for November 15, 2016.

October 6, 2016

Dear Clerks:

AMO Seeks Council Resolution

On behalf of the AMO Board, I would ask you to place the attached resolution on council's next agenda along with this letter.

AMO wants every council to be involved in the [*What's Next Ontario?*](#) project. There is a looming fiscal gap facing Ontario's municipalities. *What's Next Ontario?* is about recognizing the gap and seeking sector support for closing it. The response has been impressive, but there's more to be done! We've boiled down the essence of the challenge we face in the next ten years to a one-page resolution. We urge every council in Ontario to adopt the resolution, and reply to AMO by December 1, 2016.

What does it say? We know Ontarians see infrastructure as the number one challenge facing their community. We know that even if we raise property taxes and user fees by inflation (1.8%), we will still be \$3.6 billion short to fix the infrastructure gap, every year for ten years. This is what we need to address. As elected officials, how do we deal with this challenge? What is the best approach? Ontarians already pay the highest property taxes in the country. How high is too high?

We could finance this gap by increasing property taxes. It would require property tax revenue increases of 4.6% annually for 10 years, sector-wide. And, what happens if the federal or provincial governments pull back on future commitments? We know that could mean property tax revenue increases of up to 8.35% annually for 10 years, sector-wide. How might these numbers translate locally as an annual rate increase?

The attached resolution is a starting point. Thank you for bringing this to your council's attention. My e-mail address is on the resolution and I look forward to receiving council's support.

If you have questions, please contact Matthew Wilson, Senior Advisor, mwilson@amo.on.ca, 416-971-9856 Ext. 323.

Yours sincerely,



Lynn Dollin
AMO President

WHAT'S NEXT ONTARIO? RESOLUTION

WHEREAS recent polling, conducted on behalf of the Association of Municipalities of Ontario indicates 76% of Ontarians are concerned or somewhat concerned property taxes will not cover the cost of infrastructure while maintaining municipal services, and 90% agree maintaining safe infrastructure is an important priority for their communities;

AND WHEREAS infrastructure and transit are identified by Ontarians as the biggest problems facing their municipal government;

AND WHEREAS a ten-year projection (2016-2025) of municipal expenditures against inflationary property tax and user fee increases, shows there to be an unfunded average annual need of \$3.6 billion to fix local infrastructure and provide for municipal operating needs;

AND WHEREAS the \$3.6 billion average annual need would equate to annual increases of 4.6% (including inflation) to province-wide property tax revenue for the next ten years;

AND WHEREAS this gap calculation also presumes all existing and multi-year planned federal and provincial transfers to municipal governments are fulfilled;

AND WHEREAS if future federal and provincial transfers are unfulfilled beyond 2015 levels, it would require annual province-wide property tax revenue increases of up to 8.35% for ten years;

AND WHEREAS Ontarians already pay the highest property taxes in the country;

AND WHEREAS each municipal government in Ontario faces unique issues, the fiscal health and needs are a challenge which unites all municipal governments, regardless of size;

NOW THEREFORE BE IT RESOLVED that this Council supports the Association of Municipalities of Ontario in its work to close the fiscal gap; so that all municipalities can benefit from predictable and sustainable revenue, to finance the pressing infrastructure and municipal service needs faced by all municipal governments.

Please forward your resolution by December 1, 2016 to:
AMO President Lynn Dollin amopresident@amo.on.ca.

October 5, 2016

REPORT TO FINANCE, ADMINISTRATION, OPERATIONS COMMITTEE – OCTOBER 18, 2016

**2016-134-10
WATER & WASTEWATER
SYSTEMS QUARTERLY REPORT
(JUL. – SEP. 2016)**

**PETER RAABE, P. ENG.
DIRECTOR OF ENVIRONMENTAL SERVICES
ED MALCOMNSON
SUPERVISOR - WASTEWATER SYSTEMS
DON RICHARDS
SUPERVISOR - WATER SYSTEMS**

RECOMMENDED

THAT Report 2016-134-10 Water & Wastewater Systems Quarterly Report (Jul. – Sep. 2016) be received for information purposes.

PURPOSE

This report covers the months of July, August and September 2016. The intent of the report is to keep the Committee, Council, and the public current with performance and major operational aspects of the Water Treatment Plant, Water Distribution System, Water Pollution Control Centre (wastewater treatment system), and Wastewater Collection System, including any notable highlights, MOECC inspections and adverse conditions.

BACKGROUND

This report is submitted quarterly, and represents the third quarter of 2016.

ANALYSIS/OPTIONS

A. WATER TREATMENT PLANT AND WATER DISTRIBUTION SYSTEM

The City continues to be in compliance with the Water Treatment Plant's Municipal Drinking Water Licence and Drinking Water Works Permit, in addition to the Ontario Safe Drinking Water Act and Regulations. Please refer to Attachment #1 – Brockville Drinking Water System Performance Assessment Report to review the treatment and bacteriological sampling results.

2016-134-10

Water & Wastewater Systems Quarterly Report (Jul. – Sep. 2016)

Page 2

Adverse Water Quality Incidents:

Incident Date AWQI #	Parameter	Result	Corrective Action	Corrective Action Date
AWQI 131 Sept 8, 2016	Total Coliform (TC)	TC (1) Brockville Museum Sample	Flushed / resampled, all resample results clean and documentation sent to MOH & SAC.	Sept 12, 2016
AWQI # 131160 Sept 10, 2016	Fluoride	2.0 mg/L residual spike during main plant power failure during diesel backup operation.	Shutdown chemical feed system, flushed trunk distribution system. All documents submitted to MOH & SAC.	Sept 10, 2016
AWQI 131162 Sept 11, 2016	Fluoride	2.0 mg/L Residual spike during chemical feed system startup.	Shutdown chemical feed system, flushed trunk distribution system. All documents submitted to MOH & SAC. Power surge from thunderstorm altered dosage settings on chemical feed pump causing residual spike. Dosage program adjusted, and surge protection installed on power supply.	Sept 12, 2016

Items of Note:1. Flows - Water Treatment PlantJuly

Total Volume Treated: 353.833 ML
 Average Daily Flow: 11.41 ML/d
 Average FI2 Residuals: 0.56 mg/l
 Distribution Free CI2 Res: Min 0.75, Max 1.98, Avg 1.44 mg/l

August

Total Volume Treated: 364.117 ML
 Average Daily Flow: 11.75 ML/d
 Average FI2 Residuals: 0.57 mg/l
 Distribution Free CI2 Res: Min 0.71, Max 1.90, Avg 1.41 mg/l

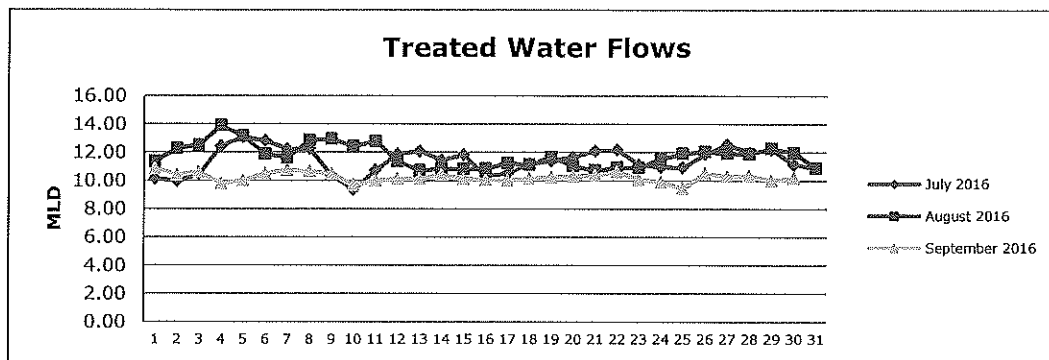
September

Total Volume Treated: 306.890 ML
 Average Daily Flow: 10.23 ML/d
 Average FI2 Residuals: 0.54 mg/l
 Distribution Free CI2 Res: Min 0.76, Max 1.91, Avg 1.38 mg/l

2016-134-10

Water & Wastewater Systems Quarterly Report (Jul. – Sep. 2016)

Page 3

2. Main Treatment Plant

- New filter, reservoir override and level transmitters installations completed (2016 Capital)
- Security gate installation completed (2016 Capital)
- Engineering technical process review completed on Filter to Waste and Residual Management (2014 Capital)
- Annual flow meter, level and pressure sensor calibrations completed
- Energy conservation, operational changes to main plant pump operation resulting in lower peak demand and energy consumption
- Annual servicing and maintenance completed on all diesel backup engines
- Energy Performance Services conducted energy audit for water treatment facility. Operational changes in pump operation and filter backwashing practices resulted in overall daily energy consumption and peak demand reduction.

3. Booster Stations & Parkedale Reservoir:

- Annual servicing and maintenance completed on diesel backup engine.

Flows - Parkedale ReservoirJuly

Total Flow Zone 2: 187.622 ML

Average Daily Flow: 6.05 ML/d

August

Total Flow Zone 2: 206.509 ML

Average Daily Flow: 6.61 ML/d

September

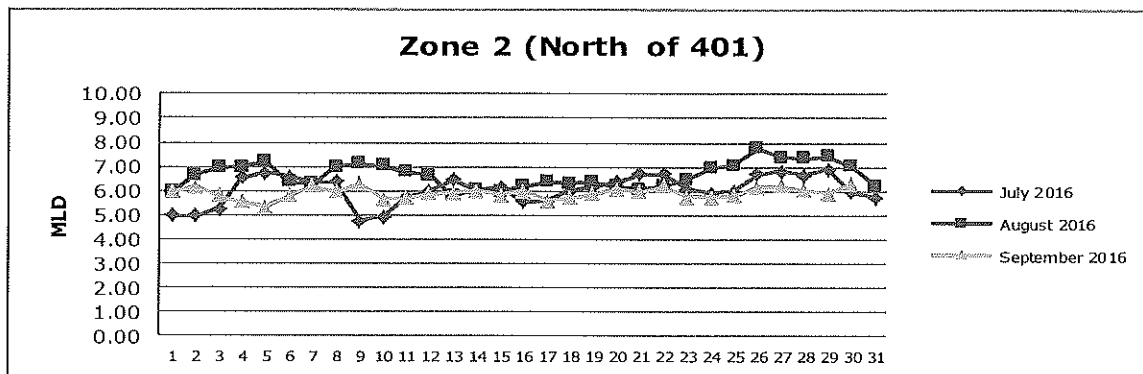
Total Flow Zone 2: 177.313 ML

Average Daily Flow: 5.910 ML/d

2016-134-10

Water & Wastewater Systems Quarterly Report (Jul. – Sep. 2016)

Page 4



4. Filters:
 - No new updates
5. Overhead Tank:
 - Portable generator installed for standby power
6. Low Lift Pump Station:
 - Annual inspection of intake pipe completed – no issues to report
 - Annual servicing and maintenance completed on diesel backup engine
7. Drinking Water Quality Management System:
 - No new updates
8. MOECC Inspections:
 - No inspections scheduled
9. Regulatory Updates:
 - No items to report
10. Regulatory Sampling:
 - All regulatory annual sampling completed
 - All regulatory weekly bacti sampling for Brockville and Elizabethtown-Kitley completed
 - All regulatory quarterly sampling for THM's Nitrate, Nitrite for Brockville and Elizabethtown-Kitley completed
11. Trunk Water Distribution:
 - Inspection ports installed for feedermain condition assessment scheduled for mid-October
 - Feedermain valve inspection completed, vacuumed blocked valve boxes as required
12. Elizabethtown-Kitley Distribution:
 - Hydrant inspections and flushing completed

2016-134-10

Water & Wastewater Systems Quarterly Report (Jul. – Sep. 2016)

Page 5

Flows - Elizabethtown-KitleyJuly

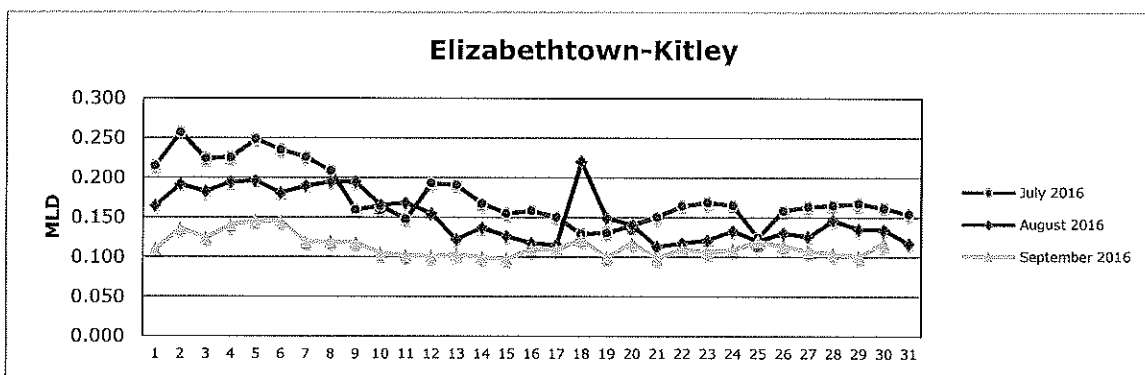
Total flow: 5.471 ML
 Average daily flow: 0.176 ML/d

August

Total flow: 4.698 ML
 Average daily flow: 0.152 ML/d

September

Total flow: 3.409 ML
 Average daily flow: 0.145 ML/d

13. Local Water Distribution:• Service Calls

July (total 52 service calls)

- 0 bleed valves
- 18 curb stop repairs
- 0 Fire Dispatch
- 2 general inquiries
- 10 hydrant repairs
- 6 other inquiries
- 6 valve repair
- 2 water main break inquires
- 0 water meter/inside valve leaks
- 8 water quality complaint (dirty water/low pressure)

August (total 63 service calls)

- 0 bleed valves
- 23 curb stop repairs
- 1 Fire Dispatch
- 3 general inquires
- 4 hydrant repairs
- 10 other inquiries
- 2 valve repairs

2016-134-10

Water & Wastewater Systems Quarterly Report (Jul. – Sep. 2016)**Page 6**

-
- 0 water main break
 - 2 water meter/inside valve leak
 - 8 water quality complaints (dirty water/low pressure/no water)

September (total 42 service calls)

- 0 bleed valves
- 24 curb stop repairs
- 1 Fire Dispatch
- 1 general inquiry
- 3 hydrant repairs
- 6 other inquiries
- 0 valve repairs
- 1 water main break
- 1 water meter/inside valve leaks
- 5 water quality complaints (dirty water/low pressure/ no water)

- Water Main Breaks:

July

- Broadway Avenue 100 mm “hole”
- Church Street 150 mm “split”

August

- No breaks to report

September

- No breaks to report

- Flushing Program:

- Annual distribution flushing program completed

- Service Repairs / Replacement:

- No new updates.

- Valves/Hydrant Inspection/Leak Detection:

- Annual fire hydrant inspections complete
- Annual valve inspection program underway

- Capital Projects WD:

- Victoria Avenue reconstruction completed (2016 Capital)
- James Street East reconstruction completed (2016 Capital)
- Centre Street reconstruction has commenced (2016 Capital)

B. WASTEWATER TREATMENT PLANT AND COLLECTION SYSTEM

The plant is currently meeting or exceeding all MOECC effluent discharge requirements and the third quarter Effluent Acute Toxicity test was completed with 0% Rainbow Trout mortality and 0% Daphnia Magna mortality. MOECC Regulations regard $\leq 50\%$ mortality to be a pass.

Please refer to Attachment #2 – Brockville WPCC Sewage Plant Performance Assessment Report for all Operational Data for the quarter.

Items of Note:**1. Main Plant:**

- Primary Clarifiers 1 and 2 are currently not in use (on standby)
- Primary Clarifiers 3 and 4 are on line
- Secondary Clarifier 2 is currently not in use (on standby)
- 2016 2nd Quarter Federal Wastewater Systems Effluent Regulations (WSER) Report submitted to Environment Canada
- Operations Centre elevator was repaired and is back in service
- Boiler 503 replacement is in progress (Capital)
- MOECC plant inspection was conducted on August 16th, 2016. Final report received September 27th, 2016.
- Annual effluent instrument servicing and calibrations initiated
- Semi-annual gas meter calibrations completed

2. Main Pumping Station:

- Bypasses: No bypasses to report
- The 8" bypass valve is leaking and can't be taken out of service for repair
- The City's was unsuccessful in obtaining Small Communities Funding (SCF) for the replacement of the Main Pumping Station at Centeen Park. As per the Environmental Services Director's request, Wastewater Systems staff prepared a cost estimate for the equipment that requires replacement or repair.
- Annual servicing of automatic transfer switch completed

3. Pumping Stations:

- WPCC Staff responded to four (4) mechanical problems
- WPCC Staff responded to seven (7) communication calls
- Communication failures are occurring at the following pumping stations: Main, West End, Central Avenue, Georgina Street and Chelsea Street. New wireless equipment has been purchased. Final commissioning at West End, Central and Georgina Pumping Stations to be completed in 2016.
- Thomas Street Pumping Station Pump #1 was rebuilt and is back in service
- West End Pumping Station Pump #1 being rebuilt
- New Flygt pumps have been purchased for Bayview and Elizabeth Street Pumping Stations – still to be installed (Capital)

2016-134-10

Water & Wastewater Systems Quarterly Report (Jul. – Sep. 2016)

Page 8

- Riverview Pumping Station level transmitter failed. A new one to be installed.
- Leachate Pumping Station Pump #4 being rebuilt (Capital)

4. Power Outages:

- There were six (6) power outages. August 10th the Main Pumping Station transfer switch failed and has since been repaired. September 10th Bayview Pumping Station transfer switch failed and has since been serviced. No other issues to report.

5. Wastewater Collection System:

- 63 blocked sewer/camera inspections
- 5 sanitary sewer lateral dig-ups and repairs
- 3 blocked mains

POLICY IMPLICATIONS

No policy implications at this time.

FINANCIAL CONSIDERATIONS

No financial considerations at this time.

CONCLUSION

It is recommended that Council receive the report for information purposes.



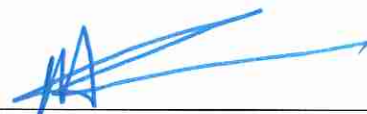
P. Raabe, P. Eng.
Director of Environmental Services



E. Malcomson
Supervisor – Wastewater Systems



D. Richards
Supervisor - Water Systems



B. Casselman
City Manager

BROCKVILLE DRINKING WATER SYSTEM PERFORMANCE ASSESSMENT REPORT

Month	CITY OF BROCKVILLE				ELIZABETHTOWN-KITLEY		BACTERIOLOGICAL SAMPLING		
	Total Volume	Avg. Daily	Avg. FI2	WDS Avg. FCR	Total Flow	Avg. Daily	BROCKVILLE WDS		
	Treated (ML)	Flow (ML/d)	Residual (mg/L)	(mg/L)	(ML)	Flow (ML/d)	EC	TC	HPC
JUL	353.83	11.41	0.56	1.43	5.47	0.18	36	36	16
							36 out of 36 safe	36 out of 36 safe	16 out of 16 safe
AUG	364.12	11.75	0.57	1.41	4.70	0.15	45	45	20
							45 out of 45 safe	45 out of 45 safe	20 out of 20 safe
SEP	306.89	10.23	0.54	1.38	3.41	0.11	36	36	16
							36 out of 36 safe	36 out of 36 safe	16 out of 16 safe

FCR - Free Chlorine Residual
 WDS - Water Distribution System
 EC - E. coli
 TC - Total Coliform
 HPC - Heterotrophic Plate Count
 ML - Million Litres

ATTACHMENT #2

BROCKVILLE WATER POLLUTION CONTROL CENTRE SEWAGE PLANT PERFORMANCE ASSESSMENT REPORT

MUNICIPALITY: BROCKVILLE
PROJECT: BROCKVILLE
WORKS NUMBER: 120000122

DESCRIPTION: A Secondary Treatment Facility, complete with two anaerobic digesters,
two centrifuges for sludge thickening and two RDT's for sludge co-thickening and utilizing
Alum for phosphorus removal and UV for effluent disinfection

YEAR: 2015/2016
WATER COURSE: ST. LAWRENCE RIVER
DESIGN CAPACITY: 21.800 x 1000m3/day
PEAK DESIGN CAPACITY: 62.500 X 1000m3/day

MONTH	FLOWS			BOD/CBOD			SUSPENDED SOLIDS				PHOSPHORUS				TOTAL AMMONIA NITROGEN		E. COLI
	TOTAL FLOW 1000M3	AVG DAY FLOW 1000M3	MAX DAY FLOW 1000M3	AVG RAW BOD (mg/L)	AVG EFF CBOD (mg/L)	TOTAL LOADING EFF CBOD (kg/day)	AVG RAW SS (mg/L)	AVG EFF SS (mg/L)	TOTAL LOADING EFF SS (kg/day)	PERCENT REMOVAL	AVG RAW PHOS. (mg/L)	AVG EFF PHOS. (mg/L)	TOTAL LOADING EFF PHOS. (kg/day)	PERCENT REMOVAL	AVG EFF TAN (mg/L)	TOTAL LOADING EFF TAN (kg/day)	(Org/100 ml) (GEOMEAN)
SEP 16	335.41	11.180	13.315	333.20	3.11	34.77	447.30	6.00	67.08	98.7	4.44	0.39	4.36	91.2	1.63	18.22	1
AUG 16	365.87	11.802	14.966	313.62	4.54	53.58	410.38	6.08	71.76	98.5	4.59	0.59	6.96	87.1	1.86	21.95	1
JUL 16	390.99	12.613	21.592	214.10	3.80	47.93	271.10	6.90	87.03	97.5	3.64	0.64	8.07	82.4	1.94	24.47	1
JUN 16	408.71	13.624	20.156	218.89	5.56	75.75	269.22	8.78	119.62	96.7	3.56	0.64	8.72	82.0	1.96	26.70	1
MAY 16	450.37	14.528	16.674	156.00	3.44	49.98	205.17	6.89	100.10	96.6	3.01	0.61	8.86	79.7	7.57	109.98	6
APR 16	602.14	20.071	30.321	124.50	5.29	106.18	145.63	8.63	173.21	94.1	2.24	0.60	12.04	73.2	1.84	36.93	15
MAR 16	750.30	24.203	41.116	108.36	4.78	115.69	116.09	7.11	172.08	93.9	2.07	0.46	11.13	77.8	2.76	66.80	1
FEB 16	561.40	19.359	33.330	136.38	5.67	109.77	157.00	10.67	206.56	93.2	2.39	0.43	8.32	82.0	1.90	36.78	2
JAN 16	498.10	16.068	29.755	144.64	6.10	98.01	162.18	13.00	208.88	92.0	2.75	0.52	8.36	81.1	1.50	24.10	4
DEC 15	459.25	14.815	19.689	168.75	5.43	80.45	186.50	14.14	209.48	92.4	3.06	0.66	9.78	78.4	0.39	5.78	3
NOV 15	424.24	14.141	17.262	172.08	5.22	73.82	188.58	7.78	110.02	95.9	3.25	0.67	9.47	79.4	2.88	40.73	3
OCT 15	416.31	13.429	20.458	189.40	3.13	42.03	215.00	5.23	70.23	97.6	3.66	0.72	9.67	80.3	1.10	14.77	2
AVG		15.486		189.99	4.67	74.00	231.18	8.43	133.00	95.58	3.22	0.58	8.81	81.23	2.28	35.60	3
MAX			41.116	333.20	6.10	115.69	447.30	14.14	209.48	98.66	4.59	0.72	12.04		7.57	109.98	
Objective Limit					15.00			15.00				0.80			12.0 (Nov. 1 to Apr. 30) 8.0 (May 1 to Oct. 31)		100
Compliance Limit		21.800			25.00	545.00		25.00	545.00			1.00	21.80		18.0 (Nov. 1 to Apr. 30) 16.0 (May 1 to Oct. 31)	392 (Nov. 1 to Apr. 30) 349 (May 1 to Oct. 31)	200

MONTH	TOTAL LOADINGS		
	TOTAL RAW BOD (kg/day)	TOTAL RAW SS (kg/day)	TOTAL RAW PHOS. (kg/day)
SEP 16	3,725	5,001	50
AUG 16	3,701	4,843	54
JUL 16	2,700	3,419	46
JUN 16	2,982	3,668	49
MAY 16	2,266	2,981	44
APR 16	2,499	2,923	45
MAR 16	2,623	2,810	50
FEB 16	2,640	3,039	46
JAN 16	2,324	2,606	44
DEC 15	2,500	2,763	45
NOV 15	2,433	2,667	46
OCT 15	2,543	2,887	49
AVG	2,745	3,301	47
MAX	3,725	5,001	54

COMMENTS:

October 11, 2016

REPORT TO FINANCE, ADMIN. & OPERATIONS COMMITTEE – OCTOBER 18, 2016

**2016-136-10
WINTER MAINTENANCE
POLICY AMENDMENTS**

**C. J. COSGROVE, P.ENG.
DIRECTOR OF OPERATIONS
R. FRASER
PUBLIC WORKS/PARKS SUPERVISOR**

RECOMMENDATION

THAT the following sections of the Policy for Winter Maintenance Operations be amended as outlined in the Analysis section of this report:

- Schedules B1 & B2 – Sidewalk Snow Clearing System

THAT all costs incurred due to the recommended changes be charged to the associated winter maintenance accounts.

PURPOSE

Annual amendments are required to keep the Winter Maintenance Policy current with respect to infrastructure serviced and level of service provided.

BACKGROUND

The Winter Maintenance Policy was passed by City Council in November of 1999. Annual amendments have been passed in September of each succeeding year to allow Public Works forces to effectively and efficiently carry out Winter Maintenance operations.

ANALYSIS

The following changes to the Policy are required. Explanatory details are listed immediately following each amended section.

SCHEDULE B1 & B2, SIDEWALK SNOW CLEARING SYSTEM**Additions**

<u>Street Name</u>	<u>Location</u>	<u>Class</u>
<i>Brock Trail</i>	<i>Perth St. to Stewart Blvd.</i>	<i>4</i>
<i>McClure Cres.</i>	<i>Adley St. northerly to temporary cul-de-sac</i>	<i>3</i>
<i>Centre St.</i>	<i>Brock St. to Baxter Dr.</i>	<i>1 (Transit)</i>

Explanatory Details

Brock Trail:	This section of the Brock Trail upgrades should be completed shortly and consequently will be ready for winter maintenance servicing.
McClure Cres.:	This sidewalk section on McClure Cres. has been completed by the developer and is ready for winter maintenance servicing.
Centre St.	This sidewalk section will be constructed in 2016.

POLICY

As per the recommendation, the policy must be amended to reflect the listed changes.

FINANCIAL ANALYSIS

No cost increase or decrease is anticipated with the above changes.

CONCLUSION

The above recommendations should be implemented to provide an up-to-date Snow and Ice Maintenance Policy.

2016-136-10
Winter Maintenance Policy Amendments

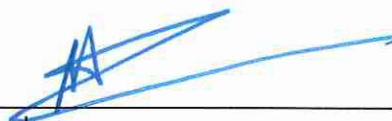
Page 3



C.J. Cosgrove, P.Eng.
Director of Operations



R. Fraser
Supervisor of Public Works/Parks



D. Dick, CA
Director of Corporate Services

B. Casselman
City Manager

OCTOBER 13, 2016

REPORT TO FINANCE, ADMIN. & OPERATIONS COMMITTEE – OCT. 18, 2016

**2016-138-10
PROPOSED PARKING RESTRICTIONS
KENSINGTON PARKWAY**

**J.P. BRIGGS, CIVIL TECHNOLOGIST
TRANSPORTATION SERVICES
C.J. COSGROVE, P.ENG.
DIRECTOR OF OPERATIONS**

RECOMMENDED

THAT parking be restricted on the east side of Kensington Parkway from Colonel Curry Drive to 32.0 metres south of Colonel Curry Drive; and

THAT parking be restricted on the east side of Kensington Parkway from Colonel Curry Drive to 41.0 metres north of Colonel Curry Drive; and

THAT Schedule “1” of Subsection 72 of By-law 119-89 be amended accordingly.

PURPOSE/BACKGROUND

Transportation Services staff were requested by a local resident to review the on-street parking on Kensington Parkway near Colonel Curry Drive.

ANALYSIS

After reviewing the site and survey responses, the Transportation Services Division has made the following observations:

- There are currently no parking restrictions on the east side of Kensington Parkway.
- Reduced sightlines are caused by the angle at which Colonel Curry Drive intersects Kensington Parkway, and vehicles parked on Kensington Parkway near the intersection make it difficult for motorists to see oncoming traffic when travelling westbound on Colonel Curry Drive onto Kensington Parkway.
- Thirty-nine residences on Kensington Parkway between Académie catholique Ange-Gabriel and Centennial Road, and on Colonel Curry Drive between Kensington Parkway and Dana Street were provided with surveys requesting their input on the proposed amendment to parking by-law #119-89.
- Five residents provided responses to the survey, four of which were in favour, and one of which was opposed to the proposed parking restrictions.
- Appendix ‘A’ illustrates the location of the proposed parking restriction.

POLICY IMPLICATIONS


An amendment to the City's Parking By-Law 119-89 requires Council authorization.

FINANCIAL CONSIDERATIONS

Annually, Public Works budgets for the installation of a variety of signs throughout the City. There are sufficient funds in the Public Works 2016 Operating Budget account 01-5-745436-2010 to accommodate the estimated installation cost of \$250 per sign.

CONCLUSION


It is recommended that a parking restriction be implemented as detailed.



C.J. Cosgrove, P.Eng
Director of Operations



D. Dick, CA, CPA
Director of Corporate Services



J.P. Briggs, C.E.T
Civil Technologist - Transportation
Services



B. Casselman
City Manager



DISCLAIMER:
ALL PROPERTY LINES SHOWN HERE ARE FOR REPRESENTATION ONLY AND DO NOT IN ANY WAY
CONSTITUTE THE TRUE LEGAL BOUNDARY OF ANY PROPERTY IN THE CITY OF BROCKVILLE.
LIMITS OF LIABILITY:
THE CITY OF BROCKVILLE WILL MAKE EVERY EFFORT TO PROVIDE A QUALITY PRODUCT, HOWEVER, IN
NO EVENT WILL THE CITY OF BROCKVILLE, ITS SERVANTS, AGENTS, OFFICERS, EMPLOYEES,
CONTRACTORS OR SUBCONTRACTORS BE LIABLE TO ANY PERSON OR CORPORATION FOR DAMAGES,
EXPENSES, LOSS OF PROFITS, LOSS OF SAVINGS OR OTHER DAMAGES ARISING OUT OF INACCURACIES
CONTAINED IN THE COMPOSITE MAP OR IN ITS DATA BASE CONTENT. NOR WILL THE CITY BE LIABLE FOR
ANY INACCURACIES CONTAINED IN THE COMPOSITE MAP OR IN ITS DATA BASES.



BROCKVILLE

CITY OF THE 1000 ISLANDS

TRANSPORTATION SERVICES

North:



Legend:

Notes:

- 1) All drawings, specifications and related documents are the copyright property of the City of Brockville and must be returned upon request.
- 2) Reproduction of drawings, specifications, and related documents in part or whole is forbidden without the City of Brockville's written permission.
- 3) Drawings are provided for information only and are not to be scaled.

DRAWING NAME

KENSINGTON PKWY
PARKING RESTRICTIONS
APPENDIX 'A'

Rev.	Date	Comments
1	OCT 13/16	-

Drawn By: JPB
Date: OCT 13, 2016

October 12, 2016

Report To Finance Administration Operations – October 18, 2016

2016-137-10

**2016 Departmental Work Plans
Third Quarter Report**

**Bob Casselman
City Manager**

RECOMMENDATION

THAT Council approve the 2016 Departmental Work Plans Third Quarter Report as outlined in Schedule 1, Report 2016-137-10.

BACKGROUND

The City of Brockville adopted a Corporate Strategic Plan in April 2009. The Strategic Plan established Goals/Objectives to be achieved during a five (5) year period of 2009-14. The Strategic Plan was updated and approved for implementation by Council in 2015. To accomplish these goals, a number of strategic initiatives have been developed and are incorporated into the annual budget process through the use of Departmental Work Plans.

Details of the Departmental Work Plans Third Quarter Report are outlined in Schedule 1 attached hereto.

The City Manager will report on the status of Departmental Work Plan on a quarterly basis throughout 2016.

1) Financial Matters

- Significant time spent on preparation of 2015 year-end statements; \$100,000 Operations surplus
- 2017 budget guidelines presented/adopted by Council
- 2017 operating/capital budget prepared for Council presentation October 18/2016

2) Economic Development Initiatives

- Staff focused on land acquisition/planning process associated with development of new employment lands
- Sub-consultant reports on traffic and environmental impacts have been completed
- Staff focused on adoption of old Subdivision files
- Significant staff resources focused on management of Tall Ships Festival, scheduled for September 16-18, 2016. Successful event.
- Regional economic development service model under discussion between partner municipalities

3) Aquatarium Project

- Opened to public, March 2, 2016
- Title transfer – March 31, 2016
- Significant staff resources/legal costs associated with title transfer
- Additional \$1 million allocated to project, funding sources determined
- Staff focus on downtown parking needs, including enforcement, signage, creation of alternative parking lots
- Significant staff resources/legal costs association with preparation for arbitration
- 64,000 patrons to September 30, 2016

4) Fire Master Plan

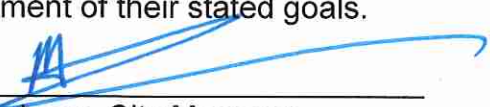
- Consultant retained to assist in completion of Fire Master Plan
- Stakeholder meetings underway

FINANCIAL IMPLICATIONS

- Increased financial contribution of \$1 million made to Aquatarium project
- Year-end surplus of +/- \$100,000
- 2017 Budget Guidelines adopted

CONCLUSION

The creation of annual Departmental Work Plans in compliance with our Corporate Strategic Plan ensures that the City of Brockville is moving forward towards the achievement of their stated goals.



B. Casselman, City Manager

SCHEDULE 1

2016 ADMINISTRATION DEPARTMENT GOALS/OBJECTIVES

Administration Department	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
a) Define recommendations to Council &/or options				
b) Assist Council in negotiating the Elizabethtown-Kitley boundary restructuring plan	Finalization of Minutes of Settlement - leave to appeal – ARB decision	Finalization of Minutes of Settlement ARB – to be heard in 3 rd Quarter	Finalization of Minutes of Settlement - Leave to Appeal – favourable decision: Sept 20/16	
c) Quarterly status reporting to Council of corporate work plans and activity	April 19/16	July 19/16	October 19/16	
a) Direct, motivate & work with City staff to ensure that the required municipal services are in place & delivered efficiently to the community	Weekly senior management meetings Staff recognition events	Weekly senior management meetings Staff recognition events	Weekly senior management meetings Staff recognition events	
a) Annual Operating Budget preparation & Oversight	Completed 2016	2017 budget guidelines approved by Council	2017 budget prepared Council presentation October 18/16	
b) Annual Capital Budget preparation & Oversight	Completed 2016		Completed 2017	
c) Direct development of long-term financial forecasts	Updated 5-yr forecast, presented to Council			
d) Direct implementation of Asset Management Plan	Phase 2 of Asset management Plan, part of 2016 Workplan schedule		Consultant retained to complete Phase 2 of Asset Management Plan by year end	
Leadership				
a) Eastern Ontario Mayor's Committee participation	Member of E.O. Economic Development Strategy Leadership Council Briefing note preparation for O.G.R.A. conference			
b) Joint Services Budget, cooperation discussions	Draft 2016 budget		Sharing of municipal staffing being formalized	
a) Fire Operations Model change - Shift from Full time to Hybrid	N/A	Negotiation strategy approved by Council 2016 Fire Dept. work plan included components of	Consultant retained to assist in preparation of Master Plan Stakeholder input/meetings with	

Administration Department	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
		background reports necessary to facilitate change in operations model	Council/senior staff/Fire association underway	
b) Facilitate OPP Costing acquisition and disposition	Moratorium lifted, first orientation meeting held March 7/16	Second meeting held – June 20/16	Meetings held September 7 th , 26 th , 27 th 2016	
a) Docking	N/A			
b) Parking	2 year interim parking agreement negotiated			
c) Marina Lease	Existing marina lease expired	One year extension to existing marina lease		
d) Harbour Ownership	N/A	N/A	3 year DFO lease extension negotiated	
e) Outstanding Agreements	Title Transfer – 03/31/16	Preparation for arbitration on outstanding matters	Significant staff resources/legal costs in various procedural steps leading to formal arbitration	
f) Facilitation - Opening	A/Q opened to public 02/01/16 – significant staff resources utilized	20,000 patrons in 1 st quarter	64,000 patrons to end of 3 rd quarter	
Official Plan				
a) Facilitation of goals re active transportation / waterfront / downtown / increased density	Part of Manager of Strategic Initiatives 2016 Workplan			
Strategic Plan				
a) Window Replacement Program	N/A	The City Hall window project has resumed. Windows on the 1st and 2nd floors of the east and south facades 1st and 2nd floors as well as some ground floor windows should be completed by mid-August.	Windows on the 1 st and 2 nd floors of east and south facades completed	

Administration Department	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
b) Water Meter Replacement Program	5100 meters replaced	5444 meters replaced	5867 meters replaced	
c) Blockhouse Square Development - facilitation	Conditional extension granted to April 18/16. Condition not met.	Conditional extension granted to August 5/16	File closed	
d) Employment lands certification - facilitation	Transportation study completed. Land acquisition – one parcel being negotiated	Environmental impact statement: background documentation/field work being completed.	Traffic study completed Environmental impact statement completed Draft official plan/zoning bylaw being prepared	
e) Energy Auditor		A Consultant has been engaged and provided with historical data on energy consumption at City buildings. They will be completing an energy audit over the summer. The audit will indicate if the City has the potential to reduce sufficient energy consumption to allow for funding to hire an Energy Auditor, through a program from Save On Energy.	Site visitation completed Audit to be completed by October 31/2016	

2016 DEPARTMENT GOALS/OBJECTIVES

PLANNING DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/BARRIERS
1. People					
- Investigate option for contracting out pet licensing	Discussions held with one service provider. Determining next steps.	Follow up meeting held between service provider and City reps. Draft agreement under review.	Support obtained from Council for 5 year contract with DocuPet Inc. for online dog licensing		
- Continue training of CBO and Inspection Officers to ensure full compliance with Ontario Building Code Act, and to provide for cross-training	CBO and Inspector attended OBOA training courses (Structural and Building Services respectively)	No training opportunities in Q2.	No training opportunities in Q3		
- Ensure opportunities for Continuous Professional Learning for planners to comply with OPPI membership requirements.	Planners participated in webinars offered during Q1	All planners attended MMAH workshop. Training via webinar as available	Webinar training opportunities pursued		
- Continue subdivision file closure and assumption	Brockwoods Brock St. assumption endorsed by Council. Continuing priority and developer communication on acceptance of first 4 phases of Bridlewood and multiple developments along Cuthbertson and Millwood Ave.	Wildwood Ph. 1 determined to be ready for acceptance. Ongoing discussions respecting Bridlewood Ph. 1-4, and next steps for Cuthbertson, Millwood and Steacy Gardens.	Wildwood Ph. 1 accepted. Final considerations completed for acceptance of Bridlewood Ph. 1-4. Three Cuthbertson and Millwood Ave. subdivisions ready. Final considerations for Regency Pl. underway. Ongoing dialogue Re: outstanding issues for Steacy Gardens and Stonebridge Crossing.		

2016 DEPARTMENT GOALS/OBJECTIVES

PLANNING DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/BARRIERS
2. Economy					
<i>Community Improvement Plans (Downtown & Brownfields)</i>					
- Continue administration of applications for program assistance under Downtown and Brownfields CIP's.	13 active files	13 active files. Working with Wall St/Marguerita Residence Re: Intent to Participate	11 active files; 3 pending		
- Promote and implement all programs with particular attention to Façade and RCCR Grant Programs using 2016 budget allocation	Working with DBIA on promotion of grant opportunities. Contacted known interested parties about 2016 participation.	Applications for 2016 FIG and RCCR grants received. Eligibility for participation now under review	3 Applications for FIG, with 2 underway. 2 applications for RCCR, both underway.		
<i>Planning & Building Review / Approvals (Ongoing & as needed)</i>					
- TSL	Occupancy inspections for commercial and restaurant space.	Occupancy confirmed for commercial space	Inspections for occupancy of residential units conducted as needed.		
- Junic	Meeting held with CRCA regarding stormwater management design for subdivision.	Ongoing discussions with consulting planner and engineers. Another public meeting to be scheduled on revised zoning	No activity in Q3		
- Centre St.	Applicant working towards clearing of draft plan conditions. Cost sharing discussions on road reconstruction.	Applicant continues towards final approval. Subdivision agreement being finalized	Draft Subdivision Agreement to developer. Alternative option for repayment of developer share of Centre St. reconstruction floated by developer.		
- Aspen Dr.	No action Q1	No action Q2	No action in Q3		

2016 DEPARTMENT GOALS/OBJECTIVES

PLANNING DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/BARRIERS
- Rockford Forest – OMB Appeal	OMB response received. No further hearing to be held and appeal file closed. Applicant working towards clearing conditions of draft approval.	No action Q2	Developer working through conditions of approval. Pre-servicing option sought – staff recommendation prepared for EDP/Council consideration		
- BGH	Site Plan approval delayed. Resubmission required respecting stormwater design. Assisting with Charles St. closure.	Stormwater design to be finalized. Facilitation on transfer of Charles St. to BGH and land from BGH and UCDSB to City at Pearl/Bartholomew intersection	Recommendations to Council Re: stop, close and convey part of Charles St. to BCH, and to accept land transfers for Pearl/Bartholomew intersection improvements. Stormwater design still to be finalized.		
- Blockhouse Square Development	No planning discussions in Q1	No planning discussions in Q2	No planning discussions in Q3		
- Wall Street Village	CIP and BFTIP program applicability confirmed.	Site plan application received and in progress.	Site Plan drawings being finalized. Council consideration of request for reduced permit fees.		
- Royal Brock Retirement Home	Rezoning finalized. Inspections of renovations ongoing.	Inspections of interior renovations ongoing	Inspections ongoing as needed		
- Retail Expansion – 1972 Parkedale Ave.	Site Plan application received for additional retail space and bank under review	Site plan approval granted and permits issued for new bank and retail expansion.	Inspections ongoing as needed.		
- 1000 Islands Mall	Inspections of renovations for RBC	RBC occupancy finalized. Ongoing	Minor Change approval sought		

2016 DEPARTMENT GOALS/OBJECTIVES

PLANNING DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/BARRIERS
	continuing.	discussions regarding potential tenancies for mall	for new tenant in west end of mall. MTO's short term interchange upgrades requiring redesign of proposed mall improvements		
- Other:	-Site Plan application received for new commercial building (500 Stewart Blvd. - Benson)	-Second submission review underway for 500 Stewart Blvd.(Benson) -New site plan applications: Wall St. Village; Northern Cables; 10 John St. offices	Site Plan approval granted for Northern Cables expansion. Review underway Re: Benson; Wall St. Village; 10 John St.. New applications: 1500 California (Ont. Rental Supply); 1115 Millwood Ave. (townhomes); 1380 California Ave (Waste Management)		
<i>Employment Lands</i> - Lead advancement of future employment lands in Brockville, and associated secondary plan and Official Plan and zoning amendments	Draft of planning documents awaiting sub-consultant reports on traffic and environmental impact	Field studies underway for EIS	EIS draft report under review; Traffic study completed; Fiscal Impact Study being prepared as background to Draft Secondary Plan, OPA and Zoning		
Approval & implementation of 2016 budget, & preparation of 2017 budget	With 2016 budget approval, notice of revised user fees provided to clients. Commenced promotion	Applications being received for use of CIP funding. Review of eligibility commenced.	Planning working with Treasury on eligibility for 2016 CIP grants. 2017 budget submitted		

2016 DEPARTMENT GOALS/OBJECTIVES

PLANNING DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/BARRIERS
	of funded CIP programs.		to Treasury.		
4. Sustainability					
<i>Source Water Protection</i>					
– Implement applicable policies and regulations from approved Source Water Protection Plan through amendments to the Official Plan and Zoning By-law.	Draft policies being completed.	Draft policies and zoning being completed.	Continuing work on draft OP policies and zoning		
<i>Official Plan/Downtown & Waterfront Master Plan & Urban Design Strategy</i>					
<ul style="list-style-type: none"> - Work with Waterfront Ad Hoc Committee to prioritize items from DWMPUDS and to develop action plan - Develop a Municipal Housing Strategy to establish appropriate targets and encouragement for affordable housing 	<ul style="list-style-type: none"> -No Planning Dept. participation in WAC in Q1 -Initial research and consideration of contents of MHS 	<ul style="list-style-type: none"> -Assisting WAC with project ranking tool -Investigation of affordable housing options such as inclusionary zoning 	<ul style="list-style-type: none"> -Assisting WAC as needed -Limited investigation on affordable housing in Q3 		
<i>New Comprehensive Zoning By-law</i>					
<ul style="list-style-type: none"> - Monitor implementation of new zoning by-law, and if needed, prepare housekeeping amendment. 	Ongoing	Commenced review of items for housekeeping amendment	Internal discussions underway		
<i>Amendments to Development Charges Act and Planning Act</i>					
<ul style="list-style-type: none"> - Monitor proposed legislative amendments in Bill 73 and its implications for Brockville 	Review of implications underway awaiting proclamation of Bill 73. Staff to attend MMAH workshop in March was cancelled due to weather	Attendance at MMAH workshop on Bill 73. Preparing for proclamation July 1	Implementation of procedural changes from revised regulations. Other considerations to be reported to EDP.		
<u>Personal Development</u>					
Continuous Professional Learning (OPPI/CIP)	Self-directed opportunities completed in Q1	Self-directed and organized learning completed	Self-directed learning activities in Q3		

FIRE DEPARTMENT 2016	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.
1. People				
- Home Inspection Program – this is a multi year project that identifies areas of concern for fire prevention education and enforcement. We will be increasing the number of inspections to attain 2,000 visits per year. Every home of a five year period, this will be a gradual increase from our present status.	The Home Inspection program will commence in May. Crews will continue to complete their assigned zones. They will continue to educate the public on fire safety issues.	Home inspection program is progressing as required	Home inspection program is continuing as required	
- Vulnerable Occupancy program, mandated by Province, involves educating and enforcement of Provincial regulation. Three steps are required annually in each building designated as a vulnerable occupancy. Our compliance is a priority.	Fire Prevention staff will continue to work collaboratively with the Vulnerable Occupancies within the Municipality.	Fire Prevention staff are requesting operators to comply earlier in the course of the year and not wait for year end to comply	Program is progressing well and all occupancies will be completed by year end	
- Apply Part 9 retrofit compliance and enforcement to specific geographic areas, historical, high risk, close proximity, etc.	Fire Prevention has commenced an inspection blitz of King St. occupancies	Project on King Street is progressing well with positive results and mostly good cooperation for building owners	King Street program is progressing well were over 25 buildings have been inspected,	
- Sightline to Safety Program – continue participation and guidance with the Can. Hearing Society re: fire safety, alarm notification systems for deaf and hard of hearing.	Ongoing	Ongoing, discussed and offered at every public ed. opportunity	Ongoing through every opportunity available	
- Public Safety Awareness Campaigns – focus on seniors and multiple unit dwellings – Fire Safety Information Sessions. Fire Safety Programs with primary grades in city schools.	Fire Prevention will coordinate public education opportunities with Crews and target audience groups.	Ongoing at pub-ed campaigns addressing these specific groups, schools programs will relaunch when school returns this fall	Prevention week underway next week with more emphasis on specific programs, locally cooking safety will be encouraged	
- Application of CO Alarm Legislation, promotion and education of requirements and enforcement where applicable.	Ongoing in conjunction with the Home Inspection program.	Ongoing in conjunction with the Home Inspection program.	Ongoing, free CO combination alarms are being provided to specific group of home owners in Cooperation with the Enbridge Zero project	

FIRE DEPARTMENT 2016	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.
- Introduction of scheduled T9-1-1 system upgrade (texting capability) for deaf, hard of hearing and speech impaired.	T9-1-1- system in place, training has been conducted for communications staff.	T-9-1-1 system is in place, further integration will go forward with upgrades and interface of CAD system	T-9-1-1 in place for specific groups, program will be proceeding further as Telco Companies are mandated	
- Generate supplementary revenues from fire prevention, training divisions.	Ongoing, Fees by-law 2016,	Ongoing, approved fees by-law increase, revenue being tracked	Ongoing	
2. Suppression				
- Initiate strategy re: composite Fire Department	Will form part of negotiations and other actions	Will be integrated in master fire plan (FMP) and negotiation	Recently consulted with Hicks Morley regarding negotiation strategy and MFP.	
- Completion of Fire Master Plan	Initial stages of research	Set to begin in fall. Consultant has been retained	Chief and Deputy working with the consultant, Chris Powers	
- Determine implications of introduction of a composite Fire Department with the Fire Marshall's office and Insurance Bureau of Canada.	Ongoing	OFM will be consulted through the FMP process	Met with OFM Field Officer Scott Hayes regarding the Composite issue and the MFP, received info from IAO regarding project	
- Development of a communication strategy For the implementation of a composite Fire Department in partnership with like-minded municipalities.	Ongoing	Ongoing	Ongoing	
- Establish response protocols that ensure adequate staffing and resources	Ongoing	Mutual Aid would presently be activated should additional staffing be required,	Mutual aid has been activated recently. Chief to meet with Chief Donovan of ETFD	
3. Administration				
- Continue to support tourism by attending events seeking or requiring F.D. presence.	Staff will continue to support local events	Ongoing, many events so far have been attended	Staff attended numerous events including: Poker run, Hydroplane races.	

FIRE DEPARTMENT 2016	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.
- Prepare 2016 Annual Report	The Administration will begin to compile information in Q2	Will be completed in Q3	Completed end Q4	
- Monitor the 2016 Budget and Variance – report concerns as required	Prioritizing depts. equipment, training & supplies needs for year	2016 budget and variance have been reviewed with treasury	2016 variance reviewed. Complied and submitted draft 2017 budget	
- Work with HR on outstanding contract bargaining and negotiation issues	Some ideas exchanged with HR Labour relations seminar.	Plan prepared and presented to Council	Ongoing with City negotiating team	
- Switch over from provincial to NFPA training standards. We will be receiving an audit of our record for compliance early in 2016. One completed, we will provide direction to staff training requirements for future years. Some provincial testing may be required. Enrollment of qualified staff in OFM office training programs, through Ontario Fire College.	Staff is currently enrolled in the NFPA courses at the Ontario Fire College. Waiting for OFMEM to complete Audit	Personnel training continues, OFMEM audit documents requested and submitted, waiting for approval,	Ongoing training continues Still waiting for OFMEM to grant NFPA approval	
- Maintain the City's annual compliance with the Emergency Management & Civil Protection Act. Additional training requirements will be introduced.	Continued contact with EMO Sector Rep and current information as received. Mandatory training directives received from OFMEMO.	Ongoing, training will be completed this fall, annual EOCG training in Q4	County Wide Emergency exercise completed on September 20, 2016	
- Maintain the City's compliance with the Fire prevention & Protection Act, Sections 2(1)(a) 2(1)(b)	Continue to actively promote/conduct public education in prev. & fire safety.	Ongoing, all request and complaints addressed as required	Compliance documents to be reviewed with Lisa Harvey, prior to submission to the Province.	
- Develop a centralized filing system: physical/electronic	Ongoing	Ongoing, filing system will follow prevention integration	Renovations to commence. Prevention relocated by the end of Q4	
- Review/update the outdated Fire Dept. by-laws	Review E&R with Council, and identify areas to be revised.	Will be completed in Q3 prior to FMP	Will be completed in conjunction of MFP	
4. Communication Division				
- Secure existing clientele, 5 year contract renewal	Meeting with SD&G to secure a new 5 yr	Secured UCLG RFP, agreement to be	Recently received the UCLG RFP. Review of	

FIRE DEPARTMENT 2016	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.
	contract.	negotiated	the document ongoing	
- Promote and develop sustainable strategy for fire dispatch system	Addition of new clients.	Proposal to UCPR underway	Waiting for response from UCPR	
- Streamline workload through interfacing systems	Working with Crisys, Bell, Motorola, and Fluent IMS.	Interfacing of systems in Q3	Ongoing	
- Reorganize proper response protocols and boundaries	Ongoing	Response protocols will be addressed in Q4 and Q1-2017	Ongoing	
- Address deficiencies NFPA, etc.	Initiated communication staff training per NFPA standards.	Ongoing, staff are receiving training, deficiencies will be addressed in Q3 ad Q4	Training Officer overseeing the Communications staff training to NFPA standards	
- Identify new revenue streams	Ongoing	Ongoing	Ongoing	

2016 DEPARTMENT GOALS/OBJECTIVES – Clerk's Department

Clerk's Department	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Comments/Barriers
1. People					
a. Integrated Accessibility Standard Regulation (IASR) compliance; implement, review and update policies, programs, procedures and training programs	No action	No action	No action		
b. Bill 8 Accountability and Transparency Act – develop customer complaint policy and access	Attended workshop re Bill 8.	No action	No action		
2. Economy					
a. Parking – replace (circa 1998) parking administrative software	RFPs received and reviewed. Matter on hold pending resource review.		No action. Parking being transitioned to Finance department.		
b. Implement online ticket payment option for improved customer service and accessibility	Matter on hold pending resource review.		No action. Parking being transitioned to Finance department.		
3. Amenities					
a. Parking i. review downtown unmetered and metered areas	Review started.	Reviewed and changes approved by Council for some areas of downtown	No action. Parking being transitioned to Finance department.		
ii. consider meters in Courthouse area			No action. Parking being transitioned to Finance department.		
iii. review parking infrastructure for repairs, replacement and beautification			No action. Parking being transitioned to Finance		

Clerk's Department	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Comments/Barriers
			department.		
4. Sustainability					
a. Records management					
i. Review record retention bylaw. Include retention scheduled for electronic records	New Records Retention bylaw passed by Council. COMPLETE				
ii. Work with departments to implement TOMRMS (The Ontario Municipal Records Management System)	New bylaw passed by Council. Implementation plan under development, including staff training	Attended training session. Drafting implementation plan			
b. MFIPPA					
i. Training for staff	Awaiting new policies re Bill 8.				
ii. Develop routine disclosure policy to lessen staff time processing MFIPPA requests and ease the public's process to request records without the need to submit an MFIPPA request	No action.				
c. Council, Standing Committees, Boards and Committees					
i. Council Procedural By-law	Awaiting new policies re Bill 8.				
ii. Review of board and committee establishing bylaws - board and committee training	No action.	BIA board procedural trained			
d. 2016 Budget monitoring	On-going	On-going	On-going		

Clerk's Department	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Comments/Barriers
e. 2017 Budget preparation	No action	No action	Complete		

2016 DEPARTMENT GOALS/OBJECTIVES

ENVIRONMENTAL SERVICES DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS
<u>Corporate Objectives</u>					
1. Wastewater System Main Pumping Station – Preliminary Design	Staff is in the process of preparing an RFP for engineering design services. It is anticipated that the RFP will be advertised in early May.	The RFP is in draft form and is schedule to be advertised in mid-August.	The RFP is in draft form but will not be advertised until Council gives some direction on the project. It is anticipated that a discussion on the MPS will occur during the budget process.		
2. Implementation/Improvement of City's Operational Plan (DWQMS).	On-going. An external audit was completed in January with very good results. An internal review of the risk assessment matrix was completed and updated accordingly. The first Management Review meeting is scheduled for June.	On-going. A management review meeting was held in June. The plan has been updated accordingly.	On-going.		
3. Completion of a new Water By-law.	A draft Water By-law has been completed. It is currently being reviewed and revised. It is anticipated that it will be implemented by the end of the year.	On-going.	Staff has decided to concentrate on a Backflow Prevention and Cross Connection By-law. The by-law is in draft format and is currently being reviewed by various		

2016 DEPARTMENT GOALS/OBJECTIVES

ENVIRONMENTAL SERVICES DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS
			city departments.		
4. Condition Assessment of the City's Water Feedermain.	The third phase of an on-going condition assessment of the City's water feedermain is scheduled to be completed later in 2016.	On-going.	On-going.		
5. Assist in the implementation of the Source Water Protection Plan policies.	Staff is actively in the process of implementing a number of policies which will continue through 2016.	On-going.	On-going.		
6. Development/implementation of a solid waste/recycling curriculum for elementary students.	The Solid Waste Officer will review the need for the development of a solid waste/recycling curriculum for elementary students.	On-going.	On-going.		
7. Completion of 2016 Environmental Services Department's Capital Projects					
1. Centre Street Reconstruction	Tender drawings and documents have been completed. Tender to be advertised in May with construction scheduled to start in early July.	The tender has been awarded to Cruickshank Construction with work to start in early July.	Construction is underway and going well. The work is scheduled to be completed by the end of October.		
2. Victoria Avenue Reconstruction	Tender has been awarded to Ken Miller Excavating. Construction is scheduled	Project is underway and going well. Work is scheduled to	The project has been completed.		

2016 DEPARTMENT GOALS/OBJECTIVES

ENVIRONMENTAL SERVICES DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS
3. James Street Reconstruction	to start in May. Tender drawings and documents have been completed. Tender has been advertised and scheduled to be opened on April 18 th .	be completed by late August. The tender has been awarded to Miller Excavating and is underway. Work is scheduled to be completed by early September.	The project has been completed.		
4. Stewart Boulevard Watermain Reconstruction	In the design phase. Construction is scheduled to be completed in September.	Staff is still evaluating design options. Work is expected to be done in October.	Staff has deferred this project until 2017 for more favorable conditions.		
5. Brock Street Watermain Reconstruction	Tender drawings and documents have been completed. Tender is scheduled to be advertised in May with construction in July.	The tender has been awarded to Miller Excavating and scheduled to start in early August.	The project has been completed.		
6. Fire Hydrant Replacement Program	Work to be completed throughout the summer by Water Systems staff.	On-going.	On-going.		
7. Lead Service Replacement Program	Work to be completed throughout the summer by Water Systems staff.	On-going.	On-going.		
8. WTP Capital projects	On-going.	On-going.	On-going.		
9. WPCC Capital projects	On-going.	On-going.	On-going.		
8. Provide technical assistance with the development of employment	On-going.	On-going.	On-going.		

2016 DEPARTMENT GOALS/OBJECTIVES

ENVIRONMENTAL SERVICES DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS
lands.					
9. Participate in the annual update of the City's Asset Management Plan.	On-going.	The City has retained a consultant to update and expand the City's AMP and have it completed by December 31, 2016.	Staff is currently working with the consultant to update and expand the City's AMP.		
10. Participate in the Implementation of a Geographic Information System (GIS)	On-going. It is anticipated that a basic GIS system with water and sewer layers will be up and running by May.	On-going.	A trial version of a GIS system with water and wastewater layers is up and running and being used by selected staff.		
11. Participate in the review of private subdivisions for their assumption.	On-going. Staff has completed the review of Bridlewood subdivision and is onto the next outstanding developments in the Millwood/Cuthbertson area.	On-going. Bridlewood subdivision has a few outstanding deficiencies but staff is working with the developer to resolve.	There are still several outstanding deficiencies but staff continues to work with the developer to have them completed.		
12. Continued Monitoring of Brownfields Remediation Projects.	On-going.	On-going.	On-going.		
13. Amendment of Landfill Certificate	On-going. A surveyor has	On-going. Staff is	Council recently		

2016 DEPARTMENT GOALS/OBJECTIVES

ENVIRONMENTAL SERVICES DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS
of Approval – Employment Lands	been retained to prepare a register plan and a meeting with MOECC has been scheduled to discuss the details.	working toward amending the City landfill's ECA.	gave staff authorization to amend the City's ECA and have the lagoon area removed.		
14. Renewal of Drinking Water Licence	Completed.	Completed.	Completed.		
15. Condition Assessment of Pumping Station and Force mains.	On-going. Work to be started later this year.	On-going.	On-going.		
<u>Department Objectives</u>					
1. Assist City Manager in completion/implementation of: <ul style="list-style-type: none"> → Performance Reviews on Supervisory Staff → Implementation/Monitoring of 2016 Budget → Preparation of 2017 Budget 	Scheduled to be completed by the end of the 2 nd quarter. Ongoing. Supervisory staff is responsible for completing capital projects and monitoring operating budgets. Preparation of the 2017 budget is anticipated to start in the 3 rd quarter.	On-going. On-going. Staff is working on their 2017 capital and operating budgets.	On-going. On-going. On-going.		

2016 DEPARTMENT GOALS/OBJECTIVES					
ENVIRONMENTAL SERVICES DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS
2. On-going monitoring/implementing of departmental succession planning.	On-going.	On-going.	On-going.		

2016 DEPARTMENT GOALS/OBJECTIVES

ECONOMIC DEVELOPMENT DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/ BARRIERS
------------------------------------	----------------------	----------------------	----------------------	----------------------	-----------------------

Workplan : 2016 Draft					
1. People					
<p><u>Immigration Initiatives- 4.5/pg31</u></p> <ul style="list-style-type: none"> Committee membership on coordination for Syrian Refugee settlement with target of 10 families to Brockville area. Growing regional immigration partnership through social media by 10%. Updating of all immigration attraction and settlement materials. 	<p>Settlement of 5 refugee families to Brockville area. Housing and support networks secured</p> <p>Partnership has increased to 18 members.</p> <p>Updating of settlement materials under development with released targeted for June</p>	<p>Thirteen embassies have been interviewed on our Foreign Direct Investment initiative Strategy for immigrant attraction and investment targeted for completion in fall</p> <p>Immigration awareness Presentations commenced to all municipal councils</p> <p>Full stakeholder session scheduled for August</p> <p>New settlement materials updated and ready for printing and electronic posting over summer</p> <p>On the refugee project: 1 Liberian man: arriving July 7, 2016 2 Eritrean families: Mom & 2 adult daughters. Mom, adult brother, 3 teenage children. 3 Syrian families: Husband, wife, young</p>	<p>The Immigrant Entrepreneur Attraction Initiative is on track, and ahead of schedule in many ways, in terms of the overall project plan. The research phase, which included interviews with 20 local immigrant entrepreneurs, consultation with regional economic development offices, and discussion with Ottawa-area embassies and provincial ethnic chambers of commerce, has concluded. The project is now moving into the data analysis and write-up stages. Embassy and ethnic business association outcomes have been analyzed and write-up has begun on the overall Best Practices Toolkit, the overall output of this project. An initial article from the toolkit has been published on the Ontario East Economic Development Association website and e-</p>		

2016 DEPARTMENT GOALS/OBJECTIVES

ECONOMIC DEVELOPMENT DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/ BARRIERS
		child. Husband, wife, 3 young children. Family of 10. TOTAL: 27 people 3 families are in progress, with no news on potential arrival dates.	newsletter (the link can be found here: http://ontarioeast.ca/news/why-city-brockville-needs-immigrant-entrepreneurs) and is being considered in a number of other local, regional, provincial and national publication venues. The project is gaining traction and awareness within community-based organizations and in the regional economic development world.		
<p><u>Entrepreneurship Development-4.2/pg21</u></p> <ul style="list-style-type: none"> Exceed enrollment in both Summer and Starter company entrepreneurship membership by 10% Metrics for centre operation include 20 summer and 28 starter company entrepreneurs, 160 business consultations, 80 business start-ups and 100 new employees 	<p>Starter company targets on track. Summer company applications being received. Business metrics for next report</p>	<p>Final numbers for Summer company business start-ups at 16, with Starter Company new businesses at 6 and other new business start-ups at 7 for total of 29 new business this quarter for total employment at 38.</p>	<p>New grant program for adult entrepreneurs to be announced in 2017 replacing Starter Company. Inputted into program design through Enterprise Centre Leeds Grenville Enterprise Centre promoted as one of the model centres by Ontario Government</p>		

2016 DEPARTMENT GOALS/OBJECTIVES

ECONOMIC DEVELOPMENT DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/ BARRIERS
2. Economy					
<u>Investment Attraction/Economic Diversification-4.1/pg 18</u> <ul style="list-style-type: none"> Initiate a value-chain analysis utilizing EDAT with corporate calls to 60 local firms. Investigate and execute appropriate first stage programming for Lone Eagle attractions including recommendations to Council on zoning. Complete lead generation program with CIDEP and EDCO and participate at minimum of 3 external investment functions Continue with Angel Investor Network and target 3 new projects at \$400K per project of new angel contributions. 	4 corporate call completed. Most of calls scheduled for 2 nd and 3 rd quarter. Lone Eagle initiative under review for execution by EDAT. Lead Generation contract has generated 11 prospects. One external investment forum completed/MIPIM. No angel investment this quarter	Completion of our 12 month Lead Generation contract in partnership with Kington and Leeds Grenville. One scheduled visit for late July and one prospect still under consideration Business proposal for Centre of Excellence by private sector under development	Focus on P&G, Canadian Milk Manufacturing and Newterra on both growth and expansion planning. Facilitated government program funding bundle options which have been presented to Management Business plan completed for Centre of Excellence. Property options under review Hosted 7 US site locators on food investment processing/logistics opportunities Canadian Milk Manufacturing have completed all outstanding compliance and should receive license this quarter enabling production thereafter and next round of hiring		
<u>Retail Commercial Attraction-</u> <ul style="list-style-type: none"> Complete third year of ICSC partnership attending minimum of 2 investment functions and 	1 retail investment ICSC forum completed. Grocery	Ongoing facilitation with owners of former Reliable Furniture for community hub	Commencing review of Community Hub assessment for vacant commercial properties. Decision by late		

2016 DEPARTMENT GOALS/OBJECTIVES

ECONOMIC DEVELOPMENT DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/ BARRIERS
<p>secure 2 new retail investments with target on replacement grocery firm.</p> <ul style="list-style-type: none"> Complete process towards repurposing/redevelopment of The Brockville Centre and assist on retail recruitment and incentive programming. 	<p>replacement unlikely in short term.</p> <p>Brockville Centre project continues to refine concept. Planning application for submission by second quarter</p>	<p>concept with local agencies and this occupying large downtown vacant space</p>	<p>October on preferred site</p> <p>Secured financial contribution from angel network for one client in Shopping Centre proposing expansion of footprint</p> <p>Anchor tenant for 1000 Islands Mall to be announced shortly and City assisted with resolution to site issues</p>		
<p><u>Business Retention & Expansion/Aftercare-4.2/pg 21</u></p> <ul style="list-style-type: none"> Corporate Calling on required aftercare resulting from the 60 EDAT supply chain visits. Project Isaac, Summit Energy, Northern Cables and Shell will be priority aftercare firms. 	<p>No action this quarter</p> <p>Summit Energy short term/working capital in legal stage for completion</p>	<p>4 corporate aftercare calls completed. Working with P&G for major August presentation to Global President.</p> <p>Transcom proceeding with new contract considerations . Up to 500 jobs in total anticipated over medium term with new contracts. Collaboration with Smiths Falls on labour requirement</p>	<p>Smiths Falls working with Brockville on labour needs for Transcom Announcement on details pending and likely during 4th quarter</p> <p>Renergy/Summit Energy secured short and long term financing and is reviewing City site locations in October</p> <p>Repurposing of Brockville Centre continues with several local introductions to new owner</p>		

2016 DEPARTMENT GOALS/OBJECTIVES

ECONOMIC DEVELOPMENT DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/ BARRIERS
<p><u>Employment Lands-4.3/pg24</u></p> <ul style="list-style-type: none"> Complete Ontario Government process towards park certification following rezoning. Initiate new marketing plan and awareness outreach for new park Review medium term options for additional employment lands Advocacy on addressing LTD issues with 401 interchanges and logistics capacity. 	<p>Awaiting zoning process prior eligibility for certification and marketing</p> <p>No action on additional employment lands options. Await completion of zoning</p> <p>No action on LTD</p>	<p>Still awaiting Zoning. All studies to be completed by August. Public meetings to be scheduled in fall. Assuming no appeals, we could have employment lands for certification, marketing and sale by early 2017.</p>	<p>Public meeting stage on zoning of employment lands. Target still late 2016</p> <p>Provincial Certification process for new lands will be executed upon rezoning and servicing of property</p> <p>Marketing of new park contingent on above process</p>		
<p>3. Amenities</p> <p>Waterfront-4.4/pg27- hosting and coordination for September Tall Ships Festival and generating \$250k in revenues with net contribution towards future festivals.</p>	<p>On track with both government grant applications submitted and corporate funding raising secured to \$27K limit.</p>	<p>Over 50% of revenue secured on total project cost. Government grants secured and announced including corporate sponsors achieving surplus on their target by \$20K</p> <p>Nine ships/vessels confirmed and all entertainment reserved</p> <p>Passports and Charter cruise sales have been launched</p>	<p>Successful Tall Ships Festival with performance measures under review. Financials in the black. Reserve fund recommendation for future festival/events under development for Council consideration by year end</p>		

2016 DEPARTMENT GOALS/OBJECTIVES

ECONOMIC DEVELOPMENT DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/ BARRIERS
		Draken Viking Vessel visit in June prompted positive media relations, good attendance and commenced sales			
4. Sustainability-					
Succession Complete with City Manager a succession plan for the department	Preliminary training outline completed. One session completed.	Planning on search options has been finalized and an outline under development Initiation through EDAT a hybrid corridor model for economic development delivery with the conversation/dialogue scheduled for late July with potential municipal partners	Positive progress associated with establishment of hybrid corridor initiative with all 7 mayors endorsing concept. Early 2017 operation pending budget approvals		

2016 DEPARTMENT GOALS/OBJECTIVES

Corporate Services Department	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Comments
1. People					
- Move to centralized client service area along with Clerk and Manager of Accounting, including departmental service review options to enhance both efficiencies and effectiveness, to move towards client service representatives	Ongoing along with succession planning	Presently drafting job description	Staffing now completed Transition and training has begun		
- Completion of annual staff performance reviews both formal and informal	Continuing process	Ongoing	Ongoing		
- Assist City Manager in implementation of future service delivery enhancements as well as other identified operational changes that can improve effectiveness and efficiencies	Ongoing	Ongoing	Ongoing		
- Involvement with collective bargaining process, arbitration meetings and general employee/employer related concerns	ongoing	Fire negotiation strategy confirmed	Exchange of contract demands		
- Continue to work on finalizing agreement with Elizabethtown on shared services including water and wastewater services, along with appeal on ARB decision	Near completion on agreement, leave to appeal on ARB ruling	Latest update received late June	Continuing this process		
- Assist in determining funding arrangement needed for Aquarium along with maximizing tax strategy	Awaiting year-end financial results	Council approved on June 28th	Completed		

2016 DEPARTMENT GOALS/OBJECTIVES

Corporate Services Department	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Comments
2. Economy					
- Continued promotion and review of the CIP and Brownfield programs	Ongoing and reviewing TSL agreement	Ongoing	Ongoing, new application received		
- Development of BFTIP By-Laws	Ongoing	Ongoing	Ongoing		
- Involvement in local MUSH sector purchasing group along with other joint service delivery sharing of services	Ongoing	Ongoing	Ongoing		
- Review third party funding opportunities to either enhance existing services or mitigate cost to the local tax payer	Continuing process	Ongoing	Ongoing		
- Assist Director of Ec. Dev. Where applicable in providing resources for future economic expansion	Continuing process	Continual process	Continual process		
3. Amenities					
- Implement GIS options and strategies including development of technical committee, development of apps for internal and external use, including revenue generating opportunities to third parties	Ongoing with applications and training	Committee established Summer students assisting with moving project ahead	Continuing process		
- Continue expanding use of other technologies to provide efficiencies throughout corporation including the use of VOIP technology throughout the corporation	Negotiation final terms of agreement	Implementation of all City sites by first week of August Annual savings of \$80K			
- Implement Phase II of asset	To commence after	Consultant			

2016 DEPARTMENT GOALS/OBJECTIVES

Corporate Services Department	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Comments
management plan to include non-core assets as well as update existing cost analysis of core assets	completion of year-end	hired			
4. Sustainability					
- Full responsibility for annual budget process	Completed for 2016	Guidelines presented	2017 document ready for Oct 18		
- Completion of annual financial statements along with annual reporting requirements	Audit to commence April 11, 2016	Completed in June, 2017 process commenced	Completed		
- Presentation of quarterly interim variance reports	To be presented in May	July	October		
- Updating and monitoring of ten-year capital plan	Continuing process	Ongoing	Continual process		
- Continue implementation of water meter replacement program	Ongoing	Ongoing	Continuing		

2016 DEPARTMENT GOALS/OBJECTIVES

OPERATIONS DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS
-----------------------	----------------------	----------------------	----------------------	----------------------	----------

Corporate Objectives					
1. People a. In partnership with community groups, enhance existing and plan for new facilities to draw families and seniors ie Rotary Park, Brock Trail, Railway Tunnel, new arena/recreation facility, scuba diving (dive tokens), marina expansion feasibility b. Facilitate departmental support for festivals and events which benefit residents and draw visitors ie Ribfest,, hydroplane regatta, Tourism signature festivals (linkage to Economy objectives) c. Complete review of Non-resident User Fee	a. Ongoing collaboration with Rotary Park Committee, Brock Trail Committee, Railway Tunnel Committee, Twin Pad Arena Committee, Save Ontario Shipwrecks – Thousand Islands Chapter, Waterfront Committee b. Departmental support initiated for Tall Ships Festival, Hydroplane Regatta, Ribfest and smaller events c. 2 nd quarter activity	a. Ongoing collaboration with Rotary Park Committee, Brock Trail Committee, Railway Tunnel Committee, Twin Pad Arena Committee, Save Ontario Shipwrecks – Thousand Islands Chapter, Waterfront Committee b. Departmental support ongoing for Tall Ships Festival, Hydroplane Regatta, Ribfest and smaller events c. 3rd quarter activity	a. Ongoing collaboration with Rotary Park Committee, Brock Trail Committee, Railway Tunnel Committee, Twin Pad Arena Committee, Save Ontario Shipwrecks – Thousand Islands Chapter, Waterfront Committee b. Departmental support completed for Tall Ships Festival, Hydroplane Regatta, Ribfest and smaller events c. 3rd quarter activity		
2. Economy a. Facilitate/monitor brownfield remediation projects (TSL, Blockhouse Square, Junic etc.) and linkages with City amenities associated with or adjacent to these developments b. Provide technical support to industrial park land assembly initiative c. Finalize agreements for Reticle development at the airport	a. Ongoing – Lighthouse/Blockhouse Square b. Traffic Impact Study report being finalized c. Proposed agreements to be presented to Council in April	a. Ongoing – Lighthouse/Blockhouse Square b. Traffic Impact Study report complete c. Agreements signed	a. Ongoing b. Traffic Impact Study report complete c. Construction of development initiated		

2016 DEPARTMENT GOALS/OBJECTIVES

OPERATIONS DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS
3. Amenities a. Brock Trail expansion/upgrades b. 2016 Capital Projects – roads, bridges, fleet, parkland, facilities c. Completion of Reynolds Park Risk Assessment d. Rotary Park ice pad roof e. Initial phase – cycling network (link to Sustainability) f. Transit evening service trial – analysis/reporting g. Waterfront Action Plan – staff resource to Waterfront Adhoc Committee h. New Arena facility – staff resource to Twin Pad Committee i. Railway Tunnel restoration project	a. Planning for 2016 projects underway. Ontario Municipal Cycling Infrastructure Program grant announced b. 2016 projects initiated c. Revised Risk Assessment report submitted to the MOECC d. Footings to be installed 2 nd quarter. Roof to be installed 4 th quarter e. Planning for King St, Central/Ormond sections underway. Public consultation for Laurier section ongoing f. Complete g. Ongoing h. Ongoing i. Phase I project report to Council in April	a. Design of 2016 projects underway. b. 2016 projects underway c. MOECC comments received late June d. Footings to be installed 3 rd quarter. Roof to be installed 4 th quarter e. Design for King St, Central/Ormond sections underway. f. Complete g. Ongoing h. Ongoing i. Initiating tenders for Phase I project	a. Construction underway. Design of 2017 projects ongoing. b. 2016 projects underway c. Response to MOECC comments submitted d. Footings and roof to be installed 4 th quarter or spring 2017 e. Design for King St complete, Central/Ormond section underway. f. Complete g. Ongoing h. Ongoing i. Phase I construction commenced		
4. Sustainability a. WPCC Secondary Treatment - close file b. Participate in the Energy Management Committee – development of City's Energy Management Plan (in conjunction with Manager of Strategic Initiatives). c. Asset Management – expand on base asset management report	a. Coordinating wrap-up of WPCC funding agreement b. Ongoing c. 3 rd quarter activity	a. Coordinating wrap-up of WPCC funding agreement b. Ongoing c. 3 rd quarter activity	a. Coordinating wrap-up of WPCC funding agreement b. Ongoing c. Work commenced		

2016 DEPARTMENT GOALS/OBJECTIVES

OPERATIONS DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS
<u>Departmental Objectives</u>					
1. Assist City Manager in completion of: <ul style="list-style-type: none"> - Implementation/monitoring of 2016 Budget - Preparations for 2017 Budget - Implement next steps of succession planning as necessary 	<ul style="list-style-type: none"> - Ongoing - 3rd quarter activity - Ongoing 	<ul style="list-style-type: none"> - Ongoing - 3rd quarter activity - Ongoing 	<ul style="list-style-type: none"> - Ongoing - Complete - Ongoing 		
Personal Development					
Parks/recreation/facilities workshops/conferences – continue to expand knowledge base; networking opportunities	<ul style="list-style-type: none"> - Ongoing 	<ul style="list-style-type: none"> - Ongoing 	<ul style="list-style-type: none"> - Ongoing 		