



Finance, Administration and Operations Committee

Tuesday, October 20, 2015, 4:15 pm
City Hall, Council Chambers

<u>Committee Members</u>	<u>Areas of Responsibility:</u>	
Councillor T. Blanchard, Chair	Clerk's Office	CRCA
Councillor P. Deery	Environmental Services	Cemetery
Councillor J. Earle	Finance Department	Health Unit
Councillor J. Fullarton	Fire Department	Joint Services Committee
Mayor D. Henderson, Ex-Officio	Human Resources Dept.	PLMG
	Operations Department	Police Services Board
	Airport Commission	Safe Communities Coalition
	Arena Advisory Board	St. Lawrence Lodge Management Board
	Brockville Municipal Accessibility Advisory Committee (BMAAC)	Volunteer Awards
		All legal matters [excepting the purchase and sale of land]

Page

AGENDA

DISCLOSURE OF INTEREST

DELEGATION(S) AND PRESENTATION(S)

4 - 10

1. A Report on Youth Voting
Youth Advisory Committee

THAT the report A Study on Youth Voting dated September 28, 2015, as presented by the Youth Advisory Committee, be received.

Melissa Boulton and Jenn Hodgson will provide an overview of the YAC report.

- 11 - 14 2. Mr. Rob Address
City Tree Policy

Mr. Address will address the committee regarding a shared tree on his property at 74 Reynolds Dr., Brockville.

CORRESPONDENCE

Nil.

STAFF REPORTS

- 15 - 22 1. 2015-103-10
Water & Wastewater Systems
Quarterly Report (Jul - Sept 2015)

THAT Report 2015-103-10 Water & Wastewater Systems Quarterly Report (Jul. – Sep. 2015) be received for information purposes.

- 23 - 27 2. 2015-105-10
Multi-year Accessibility Plan
Status Update

THAT Report No. 2015-105-10 Multi-year Accessibility Plan Status Update be received for information purposes.

- 28 - 30 3. 2015-101-01
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:

- *Schedule A – Roadway Snow Clearing System*
- *Schedules B1 & B2 – Sidewalk Snow Clearing System*

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

- 31 - 62 4. 2015-104-10
2015 Departmental Work Plans
Third Quarter Report

THAT Council approve the 2015 Departmental Work Plans Third Quarter Report as outlined in Schedule 1, Report 2015-104-10.

NEW BUSINESS

1. Construction Projects
(Conal Cosgrove/Peter Raabe)

Mr. Cosgrove and Mr. Raabe will provide an update on construction projects.

FAO - CONSENT AGENDA

ADJOURNMENT

THAT the Finance, Administration and Operations Committee adjourn its meeting until the next regular meeting scheduled for November 17, 2015.

A Report On Youth Voting
By: Leigh Bursey
Chair, Brockville Youth Advisory Committee

Introduction to This Topic

According to the Thursday, November 20th, 2014 edition of the Brockville Recorder and Times, the "October 27th municipal election show turnout in Leeds-Grenville was less than half - though slightly higher than the provincial average," and "the City of Brockville's voter turnout was 47.18 per cent." The city had 15,730 eligible voters pre-registered for the 2014 municipal election, with 7,422 of them casting ballots.

In 2011, roughly 39 per cent of Canadians aged 18-24 voted in the federal election, just under half the 75-per-cent rate of Canadians aged 65-74. Almost 3 million young Canadians did not vote. (2.974 million — under 24 are eligible to vote this year).

This is not a new phenomenon, and is actually par for the course, but does that mean we should choose to accept these results and not aim to do better? After all, a more engaged society will be a stronger and more sustainable one.

In a recent article published by the Canadian Teamsters national office, the union explored ways to galvanize young people to vote, and cited a recent article by the Globe and Mail that highlighted how "many young people feel as though that they are ignored by most politicians and the issues they care about are not being addressed by the political parties. They feel disconnected from the parties, the candidates and the whole process."

The article went on to highlight a recent report by national organization Samara, who focuses almost exclusively on encouraging young people to take part in the democratic process. The report found that "young voters are engaged politically, but still less likely to vote than people over 30." Furthermore, "youth who had been contacted by a political party, were 15 per cent more likely to cast a ballot in the 2011 federal election, than those who weren't."

According to the Samara report, and CBC articles that corroborate it, Canadians under 30 years of age participate on average 11 percentage points higher than citizens over 30 years of age.

Recognizing this data, and understanding that "youth engagement" is a continuing conversation over every election at every level, we in Brockville's Youth Advisory Committee decided that a focus on encouraging young voters to take part in the process will also ensure that youth issues will stay on the national, provincial and municipal radars. If we can advocate that those issues continue to be explored and conversations can be nurtured, while also offering opportunities to improve our local elections and increase youth voter turnout, then we will not only be a successful tool for advocacy and youth advisory, but we will also hopefully have a measurable impact on how our community runs elections in the future.

Why The Youth Vote Matters

The biggest myth that needs to be dispelled is that the youth vote doesn't matter. This needs

to be clear to politicians and young people alike. For instance, did you know that non-voters outnumbered the supporters of every single political party in 2011's federal election? 9.3 million citizens who were eligible to vote chose not to, and this is not the only case where these types of numbers have made a difference. For example, in 2006 Conservative Tony Clement edged out Liberal Andy Mitchell by just 21 votes. This particular official went on to be a cabinet minister, and was again re-elected, but the election could have easily been decided differently by a classroom of college students who chose to take part in the process. In the 1995 Quebec provincial election, the Liberal and Partis-Quebécois parties actually tied and voters had to recast their votes 42 days later. In Paradise, Newfoundland a mayor was once named by pulling a name out of a hat because of a virtual tie between two participants that included multiple recounts. And in 2010, our own Mayoralty race was decided by only 165 votes, which though few, actually dwarfed the Smiths Falls result, which was decided by only 24 votes.

Campaigns like "Don't Vote," which is currently being run by OPSEU has taken a new approach to encouraging youth voter turnout. The "Don't Vote" Campaign puts the emphasis back on the would-be voter to get educated on the issue. This approach is innovative because it comes across as bold, and it's tongue and cheek brash-appeal is a great conversation starter. For instance, " Don't vote, public transit will get you there...eventually, or " Jobs? No worries. Just live in your parents basement. Don't vote." Another favourite includes "Don't vote, let Mother Nature look after the environment. It's her job, not ours."

Looking at these examples, it is easy to make a case for youth voting, and how that voting population could dramatically impact the results of our elections at all levels. However, as election templates and methodologies have changed, we have to be aware of more accurate ways to harness and capture as many of our at-risk voters as possible. One way of doing this is making each vote mean more. In a tight three or four way race for mayor, a ranked ballot would demand a majority of votes before a decision is made. This not only makes every vote more valuable, but it also encourages campaign decorum, and it also eliminates the opportunity to dispute results by accusing other candidates of vote splitting. It is easy to say that Mayor X would not have won if candidate Y and candidate Z had not split each other's vote and thus the majority of citizens voted against Mayor X. By exploring this system of voting, we are encouraging every vote to matter more and eliminating that argument in the process.

Ranked Balloting

In a recent presentation at the Association of Municipalities of Ontario conference in Niagara Falls, there was a very informative presentation on the municipal ranked ballot election option. At said presentation, a panel of experts explored the various options for democratic reform that could improve voter turnout in future elections. Presenter Dave Meslin (well-known Toronto area activist, and spokesperson for the Local Choice Campaign) spoke about the 2010 project, exploring fourteen options for municipal democratic reform. These methods included extending the vote to permanent residents, voting on weekends, online and phone voting, lowering the voting age, at-large councils, ranked ballots, borough councils, prohibiting paid volunteers, a pre-election contribution disclosure, and prohibiting self-finance. The entire concept of the Local Choice Campaign is to encourage more autonomy to councillors and mayors.

Each study that took place surveyed areas where regions suffered from low voter turnout, distorted results, and negative campaigns. Whereas the ranked balloting concept doesn't only make sense for partisan elections, but Robert's Rules recommends this process for any kind of election to any board of directors.

A big part of the ranked balloting challenge is convincing traditional electors that it is not a left-wing conspiracy. They are supported by a diverse, non-partisan group of citizens, including many on the right, because it is perceived to empower voters.

Canada is the only western democracy using "first past the post" for all elections at all levels. Ranked ballots are not unfair or uncommon. Run-off appointments for council vacancies are already at play, and have been used on more than one occasion here in Brockville. We believe that the ranked balloting method will actually give our elected officials a stronger mandate.

As the presentation went on, a representative of the Ministry of Municipal Affairs and Housing highlighted that the vast majority of participants in a recent review of the Ontario Municipal Elections Act, replied favourably to the idea of allowing municipalities the option of using ranked ballots in future elections with the provision that we host and encourage public consultation. This consultation process includes conversation on ballot design, use of technology and counting methods, and educational materials.

The final presenter was Casey Joe Carl from the city of Minneapolis, who offered observations on the ranked balloting process, and how it worked effectively for their community. Unlike here in Ontario, where we can make the decision to move forward with ranked ballots as a legislative choice, in Minneapolis, this was put forward as a referendum, which passed two to one.

Their first ranked ballot-based election saw an over ten percent upturn improvement in voter turnout when ranked ballots were introduced (approximately 20% became 33%). It also saw an increase in candidates, candidate visibility, and candidate outreach. If you met or exceeded the threshold on election night, you would be declared the winner.

Following this trail election, candidates were asked for feedback on how they believed that the ranked balloting affected their experience. 65% of the responding candidates reported that campaign strategies changed because of ranked balloting, and 73% said they were confident that the ranked ballots were done accurately.

Furthermore, in terms of the electronic voting option that the City of Brockville has already converted to, all electronic voting system providers in Ontario have said that their systems are compatible and that they are willing to update their software for 2018.

Local Survey and Suggestions

At a recent sit-down discussion with local youth leaders, I asked a variety of questions to help highlight areas of interest and concern in the entire voting process. When doing so, our main

focus was on the local municipal realm, but the discussion did veer into provincial and federal waters, as there are certain areas of vast interest that we as young people, feel can be better maintained and improved. Furthermore, many of our areas of focus are universal, as you have already seen. The question may centre around how to improve youth turnout on a local level, but getting more young people to the polls at any level is going to have a positive impact on their civic development, and make for a more engaged population. More participation at any level will have a greater influence on a young person's decision to stay involved and think critically about issues that matter to them.

With this in mind, we engaged a variety of networks to encourage participation in our local discussion. These included reaching out to our local media, our networks and friends on various social media channels, digital event invitations, as well as mass emails to local contacts, word of mouth, and direct efforts at engagement with the Chamber of Commerce Young Professionals Network, and the Ontario Public Sector Union's local youth wing.

The questions we asked to stir debate were sometimes intentionally broad, and focused on general themes. While others were direct and to the point. For instance, according to this analysis, when directly asked if they vote regularly (at all levels with emphasis on our local election) 67 percent of our respondents indicated that they did vote regularly, and only 50 percent of those indicated that they voted in the last municipal election, with 33 percent indicating that they do not vote regularly, and 50 percent indicating that they did not partake in last October's vote (these respondents included members of our own Youth Advisory Committee).

When asked if they knew what the voting process was (how to register, if they are already registered, advanced polling information, etc.) only fifty percent of our participants actually knew the process. When asked what has kept them from voting in the past, many highlighted not being registered, a lack of education and information, and a lack of trust in the candidates. One area of distinct confusion was in the difference in voter lists. Often, average voters end up confused as to why they are registered provincially and not federally, etc. When asking our citizens if they are registered to vote, often times they will assume that they are, especially during a time of perpetual elections (we are about to have our third level of government decided in a little over a year and a half), so thus one of our recommendations is to continue education on how those voter lists are different, and the importance of pre-registering at all levels. Having information available at all schools, bus stops, grocery stores, libraries (where computers are readily accessible), and malls will help to dispel misinformation.

Issues like malfunctioning passwords on voter identification letters also caused inconvenience for some of our participants, who highlighted that not having that convenience added frustration to their voting experience.

One of the largest issues we identified was that there were still people waiting for their code to arrive on election day as the general understanding was that voter identification information would be mailed out ahead of time. In the future, we would encourage our city staff and

council to publicize a cut-off date, in which if you have not received your up-to-date voter information by mail at that time, that you are encouraged to head to city hall to confirm your information and ensure your voter registration. The electronic process is nearly flawless and user friendly for the most part, but we should ensure that the average citizen is aware of its setbacks so that they can plan their vote accordingly.

We also encourage our city staff and council to continue pushing our provincial Ministry of Municipal Affairs and Housing to work hand in hand with our clerks department to vigorously update the municipal voters list so that we can avoid future errors like the ones listed above.

When asked what would make the voting process more appealing, there were a number of suggestions that included more candidate presence on campuses (both secondary and post-secondary), with focus on more than just campaigns, but also throughout terms of government. On a federal and provincial level, there seemed to be a consensus that there was too much emphasis on leaders and not on candidates, while on the municipal level it seemed that there was a dramatic disconnect from the candidates and their platforms.

Our suggestion to dealing with this challenge locally is more focused litmus tests, and more readily accessible systems. We have seen examples of these types of tests on various social media, but very few of them have had a local touch. These types of programs are very helpful in encouraging engagement with everyday citizens and our youth who may not know where they belong on the political spectrum. And thus, encouraging an online posting of platforms and ideas where all candidates have the opportunity to share their literature and campaign pillars will allow our youth to more easily correlate their opinions with the available data.

We believe that making one blanket policy that allows for a reasonable data share of ideas between candidates and the public on one shared web forum would be most ideal. We have seen some examples of this with the publishing of Chamber of Commerce questionnaires, but as opposed to asking pointed questions to elicit specific types of answers, instead allowing candidates to share their literature and ideas all in one controlled atmosphere that promotes clarity and provides allotted space would help those who are not plugged into their local municipal community to be able to easily gauge their candidates.

Having a third-party website that could manually quiz visitors on those platforms would be very helpful, as it would help the everyday citizen generate perspective on where each candidate aligns with their individual values. Although, we can appreciate how challenging that type of program might be to create and operate. In its place, we encourage candidates of all levels of government to utilize Facebook videos and youth question and answer periods on Twitter (recently studies indicate that most folks under thirty years of age follow at least one politician on Twitter). Another useful tool that is tremendously under-utilized up to this point is the QRL code technology. Being able to utilize our smartphones' "Smarttext" technology to keep up to date with policy announcements and upcoming events helps us to stay engaged, and it is an entirely optional process for the user, with little to no overhead costs to operate for the provider.

Positive Steps at Play

We believe that positive steps are being made. Our city clerks department having an interactive Twitter account is a great and progressive step forward. This allows information about meetings, elections, and various committees to be shared utilizing a much more modern outlet of communication. The Youth Advisory Committee is also heavily in favour of maintaining our at-large voting system. We believe that it would become more cumbersome for first time and at-risk voters to have to deal with the confusion of a ward system ballot. This allows all people from all corners of our community to vote for the candidates that they believe are most appropriate, and not merely the best of what might be available in their area.

The challenge to an at-large system for a candidate is covering more ground effectively, but with Brockville being 27.5 square kilometres, the geography isn't as densely populated as many other municipalities. Furthermore, this brings us to why we don't support shortening the election process as the provincial Ministry of Municipal Affairs is currently considering (which we highlighted in a previous letter received by Brockville council). Allowing for an appropriate length of campaign period will ensure that candidates are provided ample time to share their ideas and encourage at-risk voters, youth voters, and first time voters to take part in the process, when a shortened timeframe might complicate that concept.

Advice to Candidates

Advice from our committee to all election candidates from all levels of government is to continue to focus on youth engagement practices. Candidates need to not only focus on schools, but also be more visible at youth related events. We encourage youth leaders debates, with less aggressive campaigns, and more focus on clear communication on youth issues, whether it be platforms or existing policies that we might not know much about. One hundred percent of our respondents identified that they would like to see more candidates of all levels at their doors come election time.

Posting accountability metrics would also be useful. If trust is a challenge for youth voters, who are already demonstrating that they care about their communities but do not feel informed enough to vote, we should encourage our candidates from all levels of government to be more than status-quo, and not merely run on their records. Sharing their successes, their shortcomings and their plans while also being able to compare those records honestly, through posted information on previous votes and platforms, would be useful to first time voters. And is much greater than recycled rhetoric.

A benefit that we have at a local level is that unlike the Westminster parliamentary system where we vote for a local candidate and in turn that elects a leader, our vote has more direct affiliation with the outcome of an election, and thus distinguishes our local leader.

Further Observations

Another local flaw that we would like to point out and see rectified is the availability of on-site

voter registration during Homecoming Weekend/Thanksgiving weekend. Being that our elections are generally held at the end of October or early November, and recognizing that many eligible youth electors are in town for a holiday weekend, making sure that we extend registration hours is important. If a youth arrives home on a Friday night or Saturday morning, they have limited time throughout their three days of visitation to register in person. This creates challenges with the ensuing holiday Monday, and an eminent return to school. Having voter registration on site at events like the Brockville Bowl might prove useful, as the event serves as a sizeable meeting point for many people in one location, annually during that weekend.

I hope that you have found this report insightful, and I speak for the entire committee in saying that we are excited to see some of these ideas come forward in local conversation and at our council table.

Sandra MacDonald

From: Rob [REDACTED]
Sent: October-05-15 4:07 PM
To: Sandra MacDonald
Cc: Phil Deery
Subject: FW:

Good afternoon Sandra,

I would request an opportunity to speak at the next council meeting regarding a sewage back up that occurred to a property I own. The back is caused by a tree root on City owned land. I will specifically be asking about the City policy which states the City will share it's share ownership of maintenance and removal if a tree damages property or persons. I have been told by a City Employee that the City will not cover its share ownership of the removal of the tree which is against the printed policy the City has.

I will be handing information copies of information out to Council, specifically the history of the damage this tree has caused, together with the City's printed policy. I will be seeking the City's share responsibility to remove this tree and should the City refuse I will be publicly putting it on notice that I will not suffer any future financial loss due to the City's poor planning and maintenance of its tree.

I do look forward to hearing from you to confirm my time and date to speak.

Thank you Sandra

Rob Andress

From: Conal Cosgrove [mailto:ccosgrove@brockville.com]
Sent: October-05-15 8:37 AM
To: Rob
Cc: Bob Casselman; Dave Henderson; Phil Deery; Peter Raabe; Sandra MacDonald
Subject: RE:

Thanks Rob. Please direct any request to speak to Council through Sandra MacDonald, City Clerk.

Conal Cosgrove, P.Eng.
 Director of Operations
 City of Brockville

From: Rob [REDACTED]
Sent: October 2, 2015 4:49 PM
To: Conal Cosgrove
Cc: Bob Casselman; Dave Henderson; Phil Deery; Peter Raabe
Subject: RE:

Thank you for your response Conal,

Your position is clear and thank you. However as a result of your stance I would take your position to be if the "maintenance inspection" fails as per Mr. Raabes' suggestion, the City of Brockville will be responsible financially for the damage caused to my home from the tree root infestation in the City's sewage line.

I'm sure your crystal clear now on my position. I will be requesting to speak to council as I will be publically putting the City on Notice of my intentions in regard to this tree and should any future sewage backups occur because the City did not fulfill its commitment to me.

If you have any further questions please do not hesitate to contact me.

Rob Andress



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From: Conal Cosgrove [<mailto:ccosgrove@brockville.com>]
Sent: October-02-15 3:52 PM
To: Rob
Cc: Bob Casselman; Dave Henderson; Phil Deery; Peter Raabe
Subject: RE:

Rob

Peter Raabe, on behalf of the City, has proposed a resolution to the problem that does not involve removal of the tree. This is the City's preferred course of action. If you choose instead that you prefer to remove the tree, the City will not object to the removal of the tree because the portion of the tree on the City property is much less than half. However, the City will not contribute financially to the removal of the tree because it is a course of action that you are choosing, rather than one that is necessary.

I trust this explains our position on the matter. Please let me know if you have any questions. Please also let us know how you wish to proceed.

Conal Cosgrove, P.Eng.
 Director of Operations
 City of Brockville

From: Rob [REDACTED]
Sent: September 29, 2015 3:51 PM
To: Conal Cosgrove
Cc: Bob Casselman; Dave Henderson; Phil Deery
Subject:

Conal,

I was told by Peter Raabe to contact you regarding the removal of the Manitoba Maple planted in front of a property I own located at 74 Reynolds Drive. I am to understand you have been made aware of the issue that was caused by this tree and the root infestation into the sewage line that services this property.

As told to me by Peter Raabe, the City has no issue with me taking down the tree. His quote is **"The City's policy is to try and preserve and protect trees especially when there are other viable options but at the end of the day, it is your decision as to whether or not you have the tree removed. It would be appreciated if you could inform me as to your decision going forward."** This change from me not being allowed to remove the tree a month ago, to the position which it is now my decision to remove the tree is somewhat of a change from the information provided to me before when I requested this tree be removed a month ago because it was damaging the house. At that time I was told I could not remove the tree, but could only have it trimmed back to stop it from damaging the house. I'm assuming this is because the tree has now caused close to \$10,000.00 damage to my home.

At the time I had first request to have the tree removed the City measured the tree and told me it owned 33 1/2% of that tree and because it was partly owned by the City I could not remove the tree. However the City would pay 33 1/2% of the trimming cost of the tree because of that ownership amount. Mr. Smith will be able to confirm this for you.

You can see from the video taken during the sewage backup the root infestation is on City property and the same blockage has been occurring for over 20 years in the same area, which the City was aware of and never put this property on a "camera inspection program". I am asking the City to maintain its ownership responsibility of this tree as it did in the past, and cover its 33 1/2% of the cost of the removal of the tree, at a minimum. I understand the importance of having trees and I believe in preserving trees as much as possible, however this type of tree and the small plot of land it was planted on was a bad planning decision to say the least.

I do look forward to hearing from you very soon. Thank you Conal for your time and attention with this matter.

Rob Andress

[REDACTED]



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TREE MAINTENANCE

REPLACEMENT & REMOVAL PROCEDURE

2015

SEWAGE BLOCKAGE PROBLEMS

The owner of private land will not be responsible for the cost of clearing blockages in their sewers where it can be established that the cause of the blockage was due to the roots of trees growing on City property, provided that where such blockages occur more frequently than three times in any three year period, the owner shall be required to repair the connection (on the private side of the property line) to prevent the entrance of roots or pay the costs of future cleanings. Where tree roots are the cause of the blockage, it will nevertheless be the policy of the City to maintain the tree and to have a root tight sewer connection provided rather than the indiscriminate cutting of trees to eliminate this problem.

If however, it is deemed to be in the best interest of the City, the Director of Operations may authorize the removal of the tree.

NOTIFICATION OF TREE REMOVAL

Once it is determined that a tree located on city property should be removed, a written notice will be sent to adjacent property owners explaining the reason for its removal. Adjacent property owners will be given seven days from the date of the written notice to appeal the decision to remove the tree to the Operations Department.

EMERGENCY SITUATION

If a tree located on city property is found to create an immediate danger to property or residents, the City will have the right to authorize the immediate removal of the tree at its earliest convenience, eliminating the grace period for notification of property owners.

CITY OF BROCKVILLE
Operations Department
251 North Augusta Road
P.O. Box 5000
Brockville, Ontario
K6V 7A5
613.342.8772, ext. 8266

October 8, 2015

**REPORT TO FINANCE, ADMINISTRATION, OPERATIONS COMMITTEE –
OCTOBER 20, 2015**

**2015-103-10
WATER & WASTEWATER
SYSTEMS QUARTERLY REPORT
(JUL. – SEP. 2015)**

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

RECOMMENDED

THAT Report 2015-103-10 Water & Wastewater Systems Quarterly Report (Jul. – Sep. 2015) be received for information purposes.

PURPOSE

This report covers the months of July, August and September 2015. 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 2015.

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.

Adverse Water Quality Incidents:

Incident Date AWQI #	Parameter	Result	Corrective Action	Corrective Action Date
AWQI 124517 June 29, 2015	Fluoride	>1.50	Analyzer problem, fluoride system off.	June 29, 2015

Items of Note:1. Main Treatment Plant

- New raw water control valve actuator installed (2015 Capital Contingency).
- New security entry system installed (2015 Capital).
- Annual flow meter calibrations completed.

2. Booster Stations & Parkedale Reservoir:

- New security entry system installed (2015 Capital).
- Pump refurb underway Zone I, Pump II (2015 Capital)

3. Filters:

- Filter media inspection completed.
- Carbon media top up on filters #1 & #2 completed.

4. Overhead Tank:

- Team Solutions completed touch-up paint on the top of the overhead tank exterior to protect exposed metal. Misco Inspection Services was contracted to inspect exterior coating and provide options and costing for complete exterior re-coating or tower replacement.
- New security entry system installed (2015 Capital).

5. Low Lift Pump Station:

- Annual inspection of Low Lift intake pipe and outfall pipe completed.
- Pump and Motor #3 refurbishment completed (2015 Capital).
- Backup vacuum compressor rebuilt.
- Cleaning and painting of piping and flooring completed.

6. Drinking Water Quality Management System:

- Emergency response training completed.

7. MOECC Inspections:

- No inspections conducted.

8. 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.

9. Trunk Water Distribution:

- Nothing to report.

10. Elizabethtown-Kitley Distribution:

- Meter replacement program completed (2015 Capital).

11. Local Water Distribution:Service Calls

July (total 61 service calls)

- 1 bleed valves
- 26 curb stop repairs
- 0 Fire Dispatch
- 5 general inquires
- 8 hydrant repairs
- 11 other inquiries
- 4 valve repairs
- 1 water main break inquires
- 1 water meter/inside valve leaks
- 4 water quality complaints (dirty water/low pressure)

August (total 55 service calls)

- 16 curb stop repairs
- 0 Fire Dispatch
- 3 general inquires
- 0 hydrant repairs
- 14 other inquiries
- 1 valve repairs
- 4 water main break
- 1 water meter/inside valve leaks
- 16 water quality complaints (dirty water/low pressure/no water)

September (total 59 service calls)

- 0 bleed valves
- 31 curb stop repairs
- 0 Fire Dispatch
- 4 general inquires
- 6 hydrant repairs
- 7 other inquiries
- 3 valve repairs
- 2 water main break
- 4 water meter/inside valve leaks
- 2 water quality complaints (dirty water/low pressure/no water)

Water Main Breaks:

July

- Home Street – 150 mm cast iron “hole/split”
- Home Street – 150 mm cast iron “hole/split”

August

- Laurier Boulevard – 150 mm cast iron “hole”
- Sherwood Street – 200 mm cast iron “split”
- Bartholomew Street – 150 mm cast iron “shear”
- Manor Drive – 150 mm cast iron “shear”

September

- No breaks to report.

Flushing Program:

- Flushing program completed.

Service Repairs/Replacement:

- Lead service replacement – Ormond Street

Valves/Hydrant Inspection/Leak Detection:

- Hydrant inspections (989 out 989 completed).
- Valve inspection program and database update underway.

Capital Projects WD:

- Durham Street completed (2015 Capital).
- Eleanor Street completed (2015 Capital).
- Victoria Avenue in progress (2015 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 WPCP Sewage Plant Performance Assessment Report for all Operational Data for the quarter.

Items of Note:1. Main Plant:

- Primary Clarifiers #2 and #4 are currently not in use (on standby)
- Secondary Clarifier #3 is currently not in use (on standby).
- Boiler #505 is in service. Contractors are still working on programming issues.
- 2015 2nd Quarter Federal Wastewater Systems Effluent Regulations (WSER) Reports submitted to Environment Canada.
- Replacement of chemical media for odour control in Screen and Degrit and Dewatering Buildings was completed (Capital).

- New primary effluent sampler was purchased and installed (Capital).
- Digester #1 has been emptied and final cleaning in progress (Capital).
- East Service Building Overhead Doors have been replaced (Capital).

2. Main Pumping Station:

- Bypasses: No bypasses to report.
- Vibration analysis still to be completed on Pump 3.
- Due to the aging infrastructure some components are showing considerable wear and malfunction. Many of these components should be replaced but this is not possible due to the station in constant operation. WPCC Staff have prepared a report entitled Operation Risk Identification - City of Brockville Main Pumping Station. This report outlines the areas of concern in more detail and has been reviewed with the Director of Environmental Services.
- As per Council's approval, the City has completed the Expression of Interest (EOI) to apply for Small Communities Funding (SCF) for the replacement of the Main Pumping Station at Centeen Park.

3. Pumping Stations:

- WPCC Staff responded to twenty six (26) mechanical problems.
- WPCC Staff responded to fifteen (15) communication calls.
- Communication failures are still occurring at West End Pumping Station and Central Avenue Pumping Station. New wireless equipment has been delivered but requires installation.
- West End Pumping Station Pump #2 was rebuilt.
- Oxford Avenue Pumping Station level transmitter was replaced.
- As per ESA, additional electrical grounding for the portable generators was added to the pumping stations.

4. Power Outages:

- There was one (1) power outage. No issues to report.

5. Wastewater Collection System:

- 59 blocked sewer/camera inspections.
- 4 sanitary sewer lateral dig-ups and repairs.
- 3 blocked mains.

POLICY IMPLICATIONS

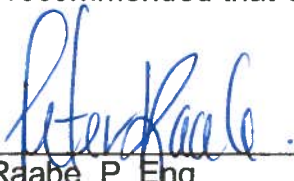
No policy implications at this time.

FINANCIAL CONSIDERATIONS

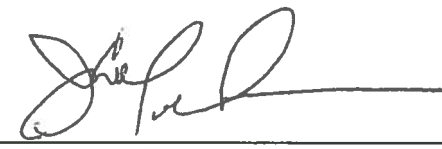
No financial considerations at this time.

CONCLUSION


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



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



E. Malcomnson
Supervisor – Wastewater Systems



D. Richards
Supervisor - Water Systems



B. Casselman
City Manager

BROCKVILLE DRINKING WATER SYSTEM PERFORMANCE ASSESSMENT REPORT

	CITY OF BROCKVILLE				ELIZABETHTOWN-KITLEY		BACTERIOLOGICAL SAMPLING		
Month	Total Volume	Avg. Daily	Avg. FI2	WDS Avg. FCR	Total Flow	Avg. Daily	BROCKVILLE WDS		
2015	Treated (ML)	Flow (ML/d)	Residual (mg/L)	(mg/L)	(ML)	Flow (ML/d)	EC	TC	HPC
JUL	349.74	11.28	0.69	1.29	5.17	0.17	36 36 out of 36 safe	36 36 out of 36 safe	16 16 out of 16 safe
AUG	343.82	11.09	0.57	1.19	5.03	0.16	36 36 out of 36 safe	36 36 out of 36 safe	16 16 out of 16 safe
SEP	325.95	10.86	0.62	1.30	4.49	0.15	45 45 out of 45 safe	45 45 out of 45 safe	20 20 out of 20 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: 2014/2015
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)	E. Coli (Org/100 ml) (GEOMEAN)
SEP 15	423.02	14.101	20.690	149.09	4.25	59.93	163.62	5.02	70.79	96.9	2.95	0.55	7.76	81.4	1.39	19.60	11
AUG 15	511.73	16.507	25.644	152.57	4.50	74.28	162.44	6.44	106.31	96.0	2.58	0.79	13.04	69.4	0.86	14.20	4
JUL 15	526.61	16.987	23.617	123.46	2.95	50.11	152.08	5.11	86.80	96.6	2.55	0.68	11.55	73.3	0.74	12.57	2
JUN 15	521.60	17.387	26.777	144.82	5.63	97.89	162.67	5.56	96.67	96.6	2.61	0.55	9.56	78.9	0.30	5.22	3
MAY 15	443.21	14.297	16.170	171.80	5.00	71.49	219.10	4.50	64.34	97.9	3.28	0.74	10.58	77.4	3.96	56.62	2
APR 15	677.88	22.596	32.470	102.83	5.56	125.63	127.50	6.78	153.20	94.7	2.13	0.40	9.04	81.2	5.27	119.08	1
MAR 15	498.60	16.084	21.327	112.17	5.22	83.96	129.42	7.11	114.36	94.5	2.49	0.53	8.52	78.7	7.51	120.79	2
FEB 15	326.34	11.655	12.678	163.27	7.67	89.39	180.50	9.86	114.92	94.5	3.39	0.64	7.46	81.1	16.00	186.48	1
JAN 15	406.07	13.099	20.349	169.40	6.88	90.12	174.60	7.50	98.24	95.7	3.23	0.58	7.60	82.0	11.90	155.88	2
DEC 14	403.60	13.019	15.580	155.00	7.63	99.33	129.69	9.56	124.46	92.6	2.92	0.68	8.85	76.7	7.52	97.90	1
NOV 14	357.31	11.910	16.604	151.83	5.63	67.05	146.58	7.89	93.97	94.6	3.14	0.72	8.58	77.1	3.18	37.87	2
OCT 14	377.36	12.173	14.480	196.50	5.89	71.70	238.17	7.78	94.71	96.7	3.82	0.68	8.28	82.2	1.15	14.00	5
AVG		14.985		149.40	5.57	81.74	165.53	6.93	101.56	95.63	2.92	0.63	9.23	78.29	4.98	70.02	3
MAX			32.470	196.50	7.67	125.63	238.17	9.86	153.20	97.95	3.82	0.79	13.04		16.00	186.48	
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 15	2,102	2,307	42
AUG 15	2,518	2,681	43
JUL 15	2,097	2,583	43
JUN 15	2,518	2,828	45
MAY 15	2,456	3,132	47
APR 15	2,324	2,881	48
MAR 15	1,804	2,082	40
FEB 15	1,903	2,104	40
JAN 15	2,219	2,287	42
DEC 14	2,018	1,688	38
NOV 14	1,808	1,746	37
OCT 14	2,392	2,899	47
AVG	2,180	2,435	43
MAX	2,518	3,132	48

COMMENTS:

October 1, 2015

Report to Finance, Administration and Operations – Oct. 20, 2015

2015-105-10

**Multi-year Accessibility Plan
Status Update**

**S. MacDonald
City Clerk
L. Murray
Deputy City Clerk**

Recommended

THAT Report No. 2015-105-10 Multi-year Accessibility Plan Status Update be received for information purposes.

Purpose

In accordance with the Accessibility for Ontarians with Disabilities Act (AODA), the City of Brockville as a large public sector organization is required to provide an annual update on the progress we have made to eliminate barriers and comply with the AODA.

Background

The AODA is the first law of its kind in Canada. Under the AODA, the Province of Ontario is developing, implementing and enforcing accessibility standards. The goal of the act and the standards is to make the province accessible for all people with disabilities by 2025.

Since 2005, two regulations outlining accessibility standards have been made under the AODA. The first regulation was the Accessibility Standards for Customer Service (O. Reg. 429/07). The second was the Integrated Accessibility Standards Regulation (O. Reg. 191/11) (IASR). Between them, they establish standards for accessible customer service, information and communications, employment, transportation, design of public spaces in the built environment, and for overall training, planning and reporting of accessibility initiatives.

Analysis/Options

Customer Service Standard

The AODA Customer Service Standard is the first standard which was approved in July 2007 that required municipal compliance by January 2010.

The City of Brockville staff has undergone practical training and new employees and volunteers continue to be trained as required under the Act.

Integrated Accessibility Standards Regulation

The Integrated Accessibility Standards Regulation (IASR) came into force on July 1, 2011, with staggered compliance dates from July 1, 2011, to January 1, 2025.

- General

The General section has common requirements to the three standards and explains obligations under the Ontario Human Rights Code relative to the accessibility standards.

What we have done:

- ✓ Developed policies to support each standard (2013)
- ✓ Trained employees on the requirements of the IASR and the Standard(s) that are appropriate to their duties (2014)
- ✓ Establishing and maintaining a multi-year accessibility plan outlining strategies to prevent and remove barriers (2013)
- ✓ Incorporating accessibility criteria and features when procuring or acquiring goods, services, facilities or self-service kiosks (January 1, 2013)

- Information & Communications

The Information and Communications Standard outlines how organizations are required to create, provide and receive information and communications in ways that are accessible to people with disabilities.

What we have done:

- ✓ An overall feedback process that is accessible to people with disabilities (2014)
- ✓ Budget increased to include costs for accessible formats and communication supports upon request. An example of a communication support is a sign language interpreter. (January 1, 2015)
- ✓ New webpage launched that is WCAG 2.0 Level A. (April 2015) although content on the website is still under review.

Employment

The Employment Standard builds on the existing requirements under the Ontario Human Rights Code to accommodate people with disabilities. The City of Brockville has met the compliance date of January 1, 2012 for the requirement to develop and communicate workplace emergency response information for employees with disabilities. In addition;

What have we done:

- ✓ Establish an accessible recruitment process and ensure that accessible formats and communication supports are available for employees and prospective employees (January 1, 2014)
- ✓ Establish a formal employee accommodation process, including documented individualized accommodation plans (January 1, 2014)
- ✓ Establish a return to work process for employees absent from work due to a disability and who require disability related accommodations (January 1, 2014)
- ✓ Ensure that accommodation needs are taken into account in performance management, career development and redeployment processes (January 1, 2014)

- Transportation

The City of Brockville, since the inception of the Integrated Accessibility Standards in 2011, has met the timeframes for transportation compliance on or before the compliance dates.

What we have done:

Conventional Transit

- ✓ Hold at least one annual public meeting to review the accessibility plan
- ✓ Provide electronic pre-boarding announcements- The first of 4 Conventional Transit vehicles is currently being outfitted with the system to be compliant. The remaining 3 vehicles will be outfitted in 2016
- ✓ Provide audible electronic announcements - The first of 4 Conventional Transit vehicles is currently being outfitted with the system to be compliant. The remaining 3 vehicles will be outfitted in 2016. Compliance January 2017

- ✓ Provide visual electronic announcements- The first of 4 Conventional Transit vehicles is currently being outfitted with the system to be compliant. The remaining 3 vehicles will be outfitted in 2016. Compliance January 2017

- **Built Environment**

The Accessibility Standards for the Built Environment focus on removing barriers in two areas:

- buildings
- public spaces

Ontario's Building Code has been amended to include enhancements to accessibility in buildings. As of January 1, 2015, new construction and major renovations will be subject to updated accessibility requirements.

The standard for the design of public spaces only applies to new construction and major changes to existing features. Requirements are being phased in depending on type of organization and number of employees in the organization. Large public sector employers like the City of Brockville are required to comply on the following deadlines by January 1, 2016:

- ✓ Recreational trails and beach access routes
- ✓ Outdoor public use eating areas
- ✓ Outdoor play spaces
- ✓ Exterior paths of travel
- ✓ Parking
- ✓ Obtaining service
- ✓ Maintenance

Policy Implications

There are no policy implications at this time.


Financial Considerations

There are no costs associated with this report. The costs to implement the requirements under the IASR will be considered on an ongoing basis.


Report 2015-105-09

Multi-year Accessibility Plan Status Update

Page 5


S. MacDonald, CMO
City Clerk


L. Murray
Deputy City Clerk


D. Dick, CA, CPA
Director of Corporate Services


B. Casselman
City Manager

October 7, 2015

REPORT TO FINANCE, ADMIN. & OPERATIONS COMMITTEE – OCTOBER 20, 2015

**2015-101-10
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:

- Schedule A – Roadway Snow Clearing System
- 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 A – ROADWAY SNOW CLEARING SYSTEM**Classification Changes**

<u>Street Name</u>	<u>Location</u>	<u>Current Class</u>	<u>Revised Class</u>
<i>St. Andrew St.</i>	<i>King St. to Water St.</i>	4	3
<i>St. Andrew St.</i>	<i>Water St. to Flint St.</i>	5	3
<i>Flint St.</i>	<i>St. Andrew to Broad St.</i>	5	3
<i>Broad St.</i>	<i>Flint St. to Water St.</i>	4	3

Explanatory Details

The above classification changes are a result of changes to the Brockville Transit bus route.

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

<u>Street Name</u>	<u>Location</u>	<u>Class</u>
<i>Brock Trail</i>	<i>Cedar St. to King St.</i>	4
<i>Adley St.</i>	<i>Brock St. to Donaldson Ct.</i>	3

Explanatory Details

Brock Trail: This section of the Brock Trail has now been completed and is ready for winter maintenance servicing.

Adley St.: This sidewalk section on Adley St. has been completed by the developer and is ready for winter maintenance servicing.

Classification Changes

<u>Street Name</u>	<u>Location</u>	<u>Current Class</u>	<u>Revised Class</u>
<i>Bartholomew St.</i>	<i>Pearl St. to Sophia St.</i>	2	1

Explanatory Details

The above sidewalk section was upgraded to a Class 1 due to the CN Rail Crossing location.

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.



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

R. Fraser
Supervisor of Public Works/Parks

D. Dick, CA, CPA
Director of Corporate Services

B. Casselman
City Manager

October 13, 2015

Report To Finance Administration Operations – October 20, 2015

2015-104-10

**2015 Departmental Work Plans
Third Quarter Report**

**Bob Casselman
City Manager**

RECOMMENDATION

THAT Council approve the 2015 Departmental Work Plans Third Quarter Report as outlined in Schedule 1, Report 2015-104-10.

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. 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 2015.

1) Financial Matters

- Significant time spent on preparation of 2014 year-end statements
- 2016 budget guidelines adopted by Council

2) Economic Development Initiatives

- Staff focused on land acquisition/planning process associated with development of new employment lands

3) **Aquatarium Project**

- Significant staff time and resources spent on Aquatarium. Weekly construction coordination meetings
- Finalized Operating Agreement
- Parking – interim plan in place
- Continued monitoring of project management, schedule and financial position of project
- Established a municipal led Tourism Committee to prepare and implement a marketing plan for the Aquatarium
- Work Plan adjustments necessary for various staff including Economic Development Officer, Manager of Strategic Initiatives, I.T. staff, eight (8) additional staff re-assigned to assist on exhibit commissioning, building handover and facility grand opening
- Supplementary grant secured (\$741,933) through the Eastern Ontario Development Program
- Interim occupancy achieved
- Parking garage ownership transfer completed
- A/Q ownership transfer scheduled for late October/2015

FINANCIAL IMPLICATIONS

Increased in-kind contribution to Aquatarium project to facilitate exhibit commissioning, building handover and facility grand opening. Staff will be tracking additional financial contribution to the project.

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

2015 ADMINISTRATION DEPARTMENT GOALS/OBJECTIVES

Administration Department	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Comments/Barriers
1. Liaise with City Council					
a) Define recommendations to Council &/or options	N/A				
b) Assist Council in negotiating the Elizabethtown-Kitley boundary restructuring plan	Strategy update and review with Committee/Council Second Quarter ARB Hearing scheduled for April 17/15	Assessment Review Board (ARB) Hearing concluded- Appeal denied. Revised strategy prepared	Revised proposal presented to Elizabethtown-Kitley		
c) Quarterly status reporting to Council of corporate work plans and activity	2015 Workplans developed. 1 st Quarter reporting – May FAO meeting	2 nd Quarter reporting – August FAO meeting	3 rd Quarter reporting Oct FAO meeting		
2. Management Leadership (Corporate, Fiscal, Legislative)					
Human Resources					
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 meeting Staff recognition events Biweekly bulletins	Weekly senior management meeting Staff recognition events Biweekly bulletins	Weekly senior management meeting Staff recognition events Biweekly bulletins		
Finance					
a) Annual Operating Budget preparation & Oversight	Completed 2015		2016 Budget Guidelines presented/approved by Council		
b) Annual Capital Budget preparation & Oversight	completed				
c) Direct development of long-term financial forecasts	Updated 5 year forecast presented to Council				
d) Direct implementation of Asset Management Plan	Phase 2 of Asset Management Plan part of 2015 Workplan				

Administration Department	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Comments/Barriers
	schedule				
e) Establish Strategic Capital Policies	N/A				
Leadership					
a) Eastern Ontario Mayor's Committee participation	EOMC meeting agenda prep for Second Quarter	EOMC meeting – April 10/June 19 -E.O. Economic Development Strategy Liason Committee work – re. Implementation Strategy	Assisted with development of EOMC briefing notes for AMO presentations EOMC representative on leadership council for new Eastern Ontario Economic Development Strategy		
b) Joint Services Budget, cooperation discussions and commentary	Draft 2015 Joint Services Budget reviewed/mayor briefing				
3. Strategic and Council Initiatives					
a) Fire Operations Model change - Shift from Full time to Hybrid	N/A		New Fire Chief hired		
b) Facilitate OPP Costing acquisition and disposition	N/A				
Aquatarium					
a) Docking	N/A				
b) Parking	2 year interim parking arrangement negotiated				

Administration Department	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Comments/Barriers
c) Marina Lease	1 year lease extension provided to Fuller Marine Services		Revised 25 year marina lease agreement completed		
d) Harbour Ownership	Two year lease extension executed				
e) Outstanding Agreements	N/A				
f) Facilitation - Opening	Ongoing	8 staff Reallocated to A/Q project -Weekly construction meeting -Various partner meetings	Memorandum of Understanding negotiated to facilitate building occupancy		
Official Plan					
a) Facilitation of goals re active transportation / waterfront / downtown / increased density	N/A				
4. Strategic Plan					
a) Window Replacement Program	Interior windows removed from rear of building to be retrofitted	Work commenced on 1 st and 2 nd floor City Hall on west side	ongoing		
b) Water Meter Replacement Program	3028 meters replaced	3700 meters replaced Work is progressing well	4418 have now been replaced including Elizabethtown meters. Work is progressing well.		
c) Blockhouse/Lighthouse Development - facilitation	New proposal under review	Development Agreement approved – June 19	Agreement of Purchase and Sale (APS) milestone extended from August 30-October 15/2015		

2015 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) – Information and Communication compliance; implement policies, programs, procedures and training programs to meet the compliance deadlines for:					The increase in number of adhoc committees of council has reduced the amount of staff time available to dedicate to accessibility.
i. Public feedback methods;		15 key staff trained in Accessible Documents			
ii. Accessible communication formats	Training scheduled for 2 nd quarter		Staff identifying documents to be made accessible		
iii. Website accessibility		New website launched	Receiving feedback from website changeover. Adjusting as required.		
b. Voters List – develop procedures to work with various departments on their database information to ensure electors are tracked (new; moves, etc) and the voters list is maintained until the next election year, 2018.	Still making changes from returned voter letters. On-going.		Working with Finance on process for gathering elector data		
2. Economy					
a. Business licensing					
i. Buskers	Complete				
ii. adult entertainers			Research underway		
iii. door to door sales		Complete			
b. Parking – replace (circa	Contacting "opted-in"	Met with two	Draft RFP being		

Clerk's Department	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Comments/Barriers
1998) parking administrative software	municipalities to find vendors. On-going.	software vendors. On-going	reviewed for distribution in Q4.		
c. Implement online ticket payment option for improved customer service and accessibility	Waiting for replacement of admin software				
3. Amenities					
a. Parking					
i. review downtown unmetered and metered areas					
ii. consider meters in Courthouse area					
iii. review parking infrastructure for repairs, replacement and beautification					
4. Sustainability					
a. Records management					
i. Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) 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			Reviewing requirements of Bill 8; Ontario Ombudsman to release additional info Q4		The increase in number of adhoc committees of council has reduced the amount of staff time available to dedicate to records management.
ii. Review record retention bylaw Include retention scheduled for electronic records			Staff report to FAO with revised bylaw in October		
iii. Work with departments to implement TOMRMS			Awaiting new retention bylaw in		

Clerk's Department	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Comments/Barriers
(The Ontario Municipal Records Management System)			Q4		
b. Review of various committees of council establishing bylaws					
i. Update compositions of committees					The increase in number of adhoc committees of council has reduced the amount of staff time available to work on the bylaws.
ii. Update terms of reference					
c. Council Procedural By-law					
d. 2015 Budget monitoring	On-going	On-going	On-going		
e. 2016 Budget preparation			Underway		
5. Personal Development					
a. Complete Certified Municipal Officer (CMO) designation application to AMCTO	Application submitted. Awaiting review.	CMO Accreditation obtained			

2015 DEPARTMENT GOALS/OBJECTIVES					
Corporate Services Department	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Comments
1. People					
- Completion of annual staff performance reviews	Completed	Ongoing process	Continuing process		
- Assist City Manager in implementation of operational changes including OPP review and Fire department changes	Ongoing	Ongoing	Ongoing		
- Continual review of department operations for increased efficiencies	Continuing process	Ongoing	Ongoing		
- Continued involvement with collective bargaining process along with arbitration meetings	April 23 rd and 24th	Completed	Completed		
2. Economy					
- Continued promotion and review of the CIP and Brownfield programs	Met with MMAH April 13th	Continued discussions	Reviewing appropriate documentation		
- Development of BFTIP By-Laws	See above	See above	See above		
- Involvement in local MUSH sector purchasing group along with other joint service delivery sharing of services	Ongoing	Ongoing, scheduled to meet new Dir. of Corp Services from Counties	Ongoing		
3. Amenities					
- Continuing review of GIS option and strategies including possible implementation of GIS department	Continuing discussions on opportunities	GIS Coordinator started August 10	Position commenced August 10		
- Continuing reviewing of operational efficiencies through effective use of	Continuing review of efficiencies offered through technology	Continual process	Software purchased Hardware purchased		

2015 DEPARTMENT GOALS/OBJECTIVES

Corporate Services Department	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Comments
technology					
4. Sustainability					
- Full responsibility for annual budget process	Completed	2016 process starting week of August 10	Budget process commenced		
- Completion of annual financial statements along with annual reporting requirements	Ongoing, May to June completion dates	Completion delayed. End of August	Presented September 2015		
- Presentation of quarterly interim variance reports	Ongoing 1/4ly reports	Ongoing,	Presented September 2015		
- Updating and monitoring of ten-year capital plan	Continuing updates to reflect requirements	Continuing update including water/wastewater discussions	Ongoing along with AMP and annual budget		
- Continue implementation of water meter replacement program	Progress with project expected completion 1 year ahead of schedule	Ongoing	Ongoing		
- Continued development of asset management plan	Ongoing	Continuing process	Ongoing		
- Finalize agreements for shared services provided to Elizabethtown/Kitley along with agreement to exempt property from property taxes	Ongoing ARB hearing April 17th	Appeal of ARB decision New proposal being delivered week of August 10	Awaiting appeal decision		
- Introduce options for new rate structure for water and wastewater billing systems	To present to council in April/May	FA&O Aug 18	Approved September 2015		
- Continued development of Development charges by-laws	Ongoing	Ongoing	Ongoing		

FIRE DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.
1. People				
- Home Inspection Program – Continue this is a multi-year project that identifies areas of concern for fire prevention education and enforcement.	Analysis of 2014 Stats, focus on problem areas, crews start field work April/May	Home Inspections ongoing by Suppression Staff.	Home inspection program to be conducted until the end of September.	
- Vulnerable Occupancy Program, mandated by Province (2 nd year) involves educating and enforcement of Provincial regulation. Primarily a fire prevention division function with crew involvement of larger facilities.	Implementation of program, registration of required "care" occupancies, group homes, long term care, - FSP, annual drills, staffing, training, sprinkler system etc.	Vulnerable occupancy annual drills are scheduled with Fire Prevention staff.	Majority of Vulnerable Occupancy drills completed. Compliance has been achieved. Several remaining drills to be conducted in Q4.	
- Switch over from Provincial to NFPA training standards. When status of 2014 applications are known we will have direction to staff training requirements for future years. Some Prov. testing may be required. Enrollment of qualified staff in OFM officer training programs	Grandfathering process to validate staff members current OFM levels of education & experience to NFPA recognized levels. Post officer exam enrollment in OFC courses has begun.	Grandfathering process is ongoing. Staff is enrolled in upcoming NFPA Fire Officer courses at the Ontario Fire College.	The Chief will review the Grandfathering process. Staff is attending NPFA Fire Officer Courses at the OFC.	
- Sightline to Safety Program Continue participation & guidance with the Can. Hearing Society re: fire safety, alarm notification systems for deaf & hard of hearing	Promotion of Registration program & residence inspections has begun in Jan/Feb of 2015	Inspection training regarding equipment for the program has been received.	Registration of deaf and hard of hearing continuing. The information is input into the CAD.	
- Public Safety Awareness Campaigns focus on Seniors & Multiple Units Dwellings - Fire Safety Information Sessions	Presentations being booked.	Presentations have been scheduled and are ongoing.	Public presentations resulted in an audience of over 600 citizens.	
CO Alarm Legislation, promotion & education of requirements, current directive to begin enforcement April 15, 2015.	Public awareness campaign, information & requirements as developed by the province.	Ongoing review and public education, with enforcement options by Fire Prevention staff.	Fire Prevention staff continue to monitor educational requirements.	

FIRE DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.
- Preliminary planning for scheduled T9-1-1 systems upgrade (texting capability) for deaf, hard of hearing & speech impaired.	Research & planning in partnership with M.I.S. & service provider (Bell). Technical equipment installation completed.	Txt to 911 service commenced on July 9. Testing ongoing with the Canadian Hearing Society.	Txt to 911 services established. Testing is ongoing. No calls for service have been received to date.	
2. ECONOMY				
- Monitor the 2015 Budget & Variance report concerns as required	Prioritizing depts. equipment, training & supplies needs for year.	Variance for period ending July 31, will be discussed and submitted.	Variance reviewed and submitted to Finance.	
- Work with HR on outstanding Contract bargaining & negotiable issues, 2013, 14 & 15 discussions pending. - Prepare for 24 hour shift arbitration hearing in May of 2015.	-Some ideas exchanged. Labour relations seminar. -Conf call with Hicks Morley in mid Jan	24 hour shift arbitration awarded for January 1, 2016 as a three year trial. Meetings with the association to be scheduled.	24 hour shift agreement reached with the Association. Implementation set for January 1, 2016.	
- Communications Centre software & systems upgrades proposed. - SD&G possible end user upgrades - Discussions on Fire /Police combine of communications service.	- Jan. meeting of service provider & L&G fire chiefs. Radio lic. issues with Industry Canada - No commitment yet - Preliminary meeting held.	Anticipate final Industry Canada radio license documentation. Discussions regarding software upgrades ongoing.	The Chief is conducting a complete overview of the dispatch system.	
- Development in partnership with other City Depts. 2016 budget.	Identify upcoming needs & concerns	Ongoing	Ongoing	
3. AMENITIES				
- Continue to support tourism by attending events seeking or requiring F.D. presence.	Canada's Flag 50 years celebration –fireworks attended by crew.	Crews attended various public functions throughout the summer.	Crews attended various public functions, will be ongoing into the fall.	

FIRE DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.
- Maintain the City's annual compliance with the Emergency Management & Civil Protection Act.	Continued contact with EMO Sector Rep and current information as received. Mandatory training directives received from OFMEMO.	Annual compliance training to be scheduled with the Control Group.	Annual compliance training to be completed prior to the end of Q4.	
- Maintain the City's compliance with the Fire prevention & Protection Act, Sections 2(1)(a) 2(1)(b)	Continue to actively promote/conduct public ed in prev. & fire safety	Completed the 2015 OFMEM compliance document	Fire Prevention Week activities scheduled including; fire drills, and fire truck displays.	
- Continue to promote the renewal of the <u>outdated</u> Fire Dept. Establishing & Regulating By-Law		Ongoing	The Chief will submit the renewal of the E&R to Council.	
- Continue to update Dept. Rules & Regulations and employee Assessment/Evaluation forms.	Discuss same with HR Manager, review of similar forms from other municipalities.	Ongoing	Chief will review current policies with HR.	

2015 DEPARTMENT GOALS/OBJECTIVES					
PLANNING DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/BARRIERS
1. People					
- Continue implementation of data and application management software (Marmak's MiLISA) for building and by-law enforcement. Link to Vadim a priority.	Discussions with Marmak held in preparation for implementation of Vadim link.	Vadim delayed project. Expect Aug/Sept implementation	In progress. Implementation to be completed in Q4.		
- Continue training of CBO and Inspection Officers to ensure full compliance with Ontario Building Code Act.	Inspection Officer attended OBC Plumbing training.	No training this quarter.	No training opportunities over summer months.		
- Ensure Opportunities for Continuous Professional Learning for planners to meet requirements of OPPI (Mandatory commencing 2014).	Participated in various webinars	Planners attended Eastern District OPPI workshop hosted by Brockville.	Webinar participation when available.		
- Continue subdivision file closure and assumption	File review complete on several subdivisions, preparing for site inspections and contact with developers.	Progress being made towards assumption of 4 phases of Bridlewood. Also targeting delinquent north end developer; action to be commenced in Q3	Bridlewood Ph. 1-4 nearing completion. File review of north end subdivisions complete and details submitted to developer. Discussions with developer on path forward scheduled for Oct.		
2. Economy					
<i>Community Improvement Plans (Downtown & Brownfields)</i>					
- Continue administration of applications for program assistance under Downtown and Brownfields CIP's.	10 active files. Consulted with potential new applicant – Wall St. Village	11 active files. New applicants Wall St. Village and 10 Victoria Ave.	7 active files (receiving grants). Agreements being prepared for 2 new applicants.		
- Promote and implement Façade and	Review of Program	Guidelines	Funding		

2015 DEPARTMENT GOALS/OBJECTIVES					
PLANNING DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/BARRIERS
RCCR Grant Programs using 2015 budget allocation following refinement of program guidelines	guidelines undertaken in preparation for discussion with EDP in April.	endorsed by EDP and programs promoted. 12 applications received; 6 approved under Façade Improvement Program; 1 pending.	agreements prepared and endorsed for 7 façade projects. Work being monitored for progress and compliance with program.		
- Given sunset of Dec. 2015 for current CIP programs, undertake assessment of effectiveness of CIP Programs, and lead consultation and decision-making on extension, modification or cessation of Community Improvement programs	No action in Q1	No action in Q2	Report being prepared respecting CIP program extension. For discussion in Q4.		
<i>Planning & Building Review / Approvals (Ongoing & as needed)</i>					
- TSL/Aquatarium	Inspections continuing on an as requested basis. Follow up on approved Residential condo.	A/Q occupancy granted and awaiting final. Parking condo plans finalized and endorsed.	Inspections continuing as required on commercial space and amenity areas.		
- Junic	Continued discussions with Planning Consultant on zoning issues and co-ordination of design with Centre St. subdivision	Planning consultant to respond on request for updated rezoning application.	Meeting held with developer and planning and engineering consultants on outstanding issues.		
- Centre St.	Analysis of issues; preparation of report on rezoning and draft approval for EDP consideration in April	Recommendation supporting rezoning and for approval of draft plan of subdivision endorsed in April.	Amended zoning came into effect. Ongoing discussions on finalizing design and conditions of approval.		
- Aspen Dr.	No activity in Q1 from applicant or from	No activity in Q2.	No activity in Q3.		

2015 DEPARTMENT GOALS/OBJECTIVES

PLANNING DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/BARRIERS
	potential purchaser of lands				
- Rockford Forest	Review of issues from public meeting and Environmental Impact Statement for determination of draft conditions of approval.	Report recommending draft approval to EDP and Council in June. Draft approval granted. Appeal to OMB by citizens group anticipated.	Draft plan approval appealed to the OMB by Citizens Against Rockford Planning. Preparation for Prehearing Conference in October.		
- BGH	Demolition permits issued for buildings on parcels assembled to facilitate expansion	Rezoning application and request for Charles St. transfer received. Public meeting on rezoning scheduled for July.	Analysis of rezoning request underway. Pre-consultation held on Site Plan issues.		
- Blockhouse Square Development	Developer contemplating revised concept.	Developer's revised concept to Council in June for approval in principle.	No activity in Q3.		
- Wall Street Village	Application received for rezoning for 85 unit apartment building. Public meeting set for April	Public meeting held. Analysis and consultation with WSV throughout Q2.	Recommendations on rezoning for WSV and Wall St. Church prepared and endorsed. No appeals received.		
- 1109 Millwood condos	Recommendation to EDP on Condo Exemption. Construction underway	Inspections continuing. Framing of 1 st building substantially completed	1 st building inspections continuing (insulation & drywall)		
- 62 King St. E./26 Victoria Ave./22 Perth St.	OP and/or Rezoning Public meetings held. Report on approvals for Victoria and King to EDP in March	Approvals granted and finalized. Site plan submission received for parking lot - 26 Victoria Ave.	Site plan approval for parking area for 26 Victoria awaiting final design.		
<i>Employment Lands</i> - Assist with advancement of future	Discussions held with MMM Group on need for	Assistance and data provided to MMM	Oversight provided to		

2015 DEPARTMENT GOALS/OBJECTIVES

PLANNING DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/BARRIERS
employment lands in Brockville, and associated secondary plan and Official Plan and zoning amendments	Employment Lands Review as Ph. 1 of work	Group upon engagement to complete Employment Lands Review. Report completed and endorsed by Council in June. Phases 2 & 3 commenced.	consultants engaged to complete Secondary Plan, Official Plan and Zoning Amendments and background reports (archaeological assessment; natural heritage assessment). Met with citizens individually and collectively. Attended meeting with MMAH.		
<i>Approval & implementation of 2015 budget, & preparation of 2016 budget</i>	Preparing for implementation with Budget approval.	Implementation underway. Staff assigned to promote and administer downtown CIP programs funded in 2015. P/T dog tag canvasser hired.	Continued implementation of 2015 budget. Commenced preparation of working papers for 2016 budget.		
3. Amenities					
- Complete review of Property Standards By-law to update contents, including appropriate language to facilitate enforcement through POA.	Draft by-law prepared and reviewed internally. Sent to MAG to ensure suitability for short wording.	MAG accepted short form wording. Report and by-law to proceed to EDP in Q3	New PS By-law endorsed by EDP and Council.		
4. Sustainability					
<i>Source Water Protection</i>					
- Implement applicable policies and	Meetings with Working	Working group	Initial draft of OP		

2015 DEPARTMENT GOALS/OBJECTIVES

PLANNING DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/BARRIERS
regulations from approved Source Water Protection Plan through amendments to the Official Plan and Zoning By-law.	Group held throughout Q1.	meetings ongoing.	policies prepared by working group.		
<i>Official Plan/Downtown & Waterfront Master Plan & Urban Design Strategy</i>					
- Obtain direction from new Council with respect to prioritization of actions to be undertaken within the life of the Official Plan and DWMPUDS as identified therein	No action in Q1.	Review of DWMPUDS and OP provided to Waterfront Ad Hoc Committee in June. Director to provide ongoing liaison.	Assistance provided to Waterfront Ad Hoc Committee re: public engagement from OP project.		
<i>New Comprehensive Zoning By-law</i>					
- Monitor implementation of new zoning by-law, and if needed, prepare housekeeping amendment.	Implementation and monitoring ongoing.	Implementation and monitoring ongoing.	Ongoing.		
<i>Development Charges Study/By-law</i>					
- Establish protocols for administration of Development Charges Deferral Agreements	Review and update of Deferral Agreement completed.	Completed.	Completed in Q2.		
<i>Amendments to Development Charges Act and Planning Act</i>					
- Monitor proposed legislative amendments in Bill 73 and its implications for Brockville	Review underway. MMAH advises that Bill 73 not likely to come into effect until fall.	No action in Q2.	No action in Q3. Bill has been referred to Standing Committee.		
<u>Personal Development</u>					
Continuous Professional Learning (OPPI/CIP)	Ongoing	Ongoing	Ongoing		

2015 DEPARTMENT GOALS/OBJECTIVES

ENVIRONMENTAL SERVICES DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS
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<u>Corporate Objectives</u>					
1. Wastewater System Main Pumping Station – Preliminary Design	The EA was completed in 2014. The next step in the project would be to go to preliminary design. Engineering to review feasibility.	No further progress.	An Expression of Interest was submitted to the province for funding in October.		
2. Water Systems Master Plan - Water Distribution System Hydraulic Modeling Review.	Work on the City's water distribution hydraulic model is nearing completion. Once this is completed, work on the Water Systems Master Plan can begin.	On-going.	On-going.		
3. Implementation/Improvement of City's Operational Plan (DWQMS).	On-going. An internal audit is scheduled for May and the first Management Review meeting is scheduled for June.	On-going. The Management Review meeting was held in June and internal audit completed in May.	On-going.		
4. Completion of a new Water By-law.	A draft Water By-law was completed early in 2014. However, due to other priorities the completion of the by-law was deferred until 2015.	No further progress. It is expected that work on the by-law will continue in the 2 nd half of the year.	On-going.		
5. Condition Assessment of the City's	A third phase of an on-	On-going.	Deferred until 2016.		

2015 DEPARTMENT GOALS/OBJECTIVES					
ENVIRONMENTAL SERVICES DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS
Water Feedermain.	going condition assessment of the City's water feedermain is scheduled to be completed later in 2015.				
6. Assist in the implementation of the Source Water Protection Plan policies.	The local Source Water Protection Plan came into effect April 1, 2015. Staff continues to participate in regional working groups in an effort to implement the policies of the plan.	On-going.	On-going. Staff will be submitting a request to extend funding until December 2016.		
7. Integration of the new Solid Waste Officer position.	The new Solid Waste Officer started April 6, 2015. For the past month the incumbent was able to provide training and guidance.	On-going.	On-going.		
8. Development of a paper bag only policy for leaf collection.	At the April FAO and Council meetings, Council endorsed staff's request for paper bag only use during fall leaf collection.	Completed.	Completed. Implementation to occur during fall leaf collection.		
9. A comprehensive review of solid waste communication practices.	With the evolution of social media, the Solid Waste Officer will review the City's practices of communication.	On-going.	On-going.		
10. Development/implementation of a	The Solid Waste Officer	The new Solid	On-going.		

2015 DEPARTMENT GOALS/OBJECTIVES					
ENVIRONMENTAL SERVICES DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS

solid waste/recycling curriculum for elementary students.	will review the need for the development of a solid waste/recycling curriculum for elementary students.	Waste Officer has begun a preliminary review.			
11. Completion of 2015 Environmental Services Department's Capital Projects					
1. Centre Street Reconstruction	The design is nearing completion. Funding for the project through the SCF program has not yet been announced. It is hoped that work on the project will begin in June.	Funding for the project through the SCF program was announced. Due to the lateness in receiving funding, the project has been deferred until 2016.	Deferred until 2016.		
2. Victoria Avenue Reconstruction	The tender is scheduled to be advertised in mid-June with construction to start in September.	The tender was awarded to Miller Excavating. Work is scheduled to start in August.	Project is expected to be completed by the end of October.		
3. Beecher Street Watermain Reconstruction	The tender is scheduled to be advertised in mid-May with construction to start in June.	The tender is scheduled to be advertised in September.	Project has been delayed due to some engineering design issues.		
4. Louis Street Watermain Reconstruction	The tender is scheduled to be advertised in mid-May with construction to start in June.	The tender is scheduled to be advertised in September.	The project is expected to be advertised in October.		
5. Eleanor Street Watermain Reconstruction	The tender is scheduled to be advertised in mid-May with construction to start at the end of June.	Completed.	Completed.		

2015 DEPARTMENT GOALS/OBJECTIVES

ENVIRONMENTAL SERVICES DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS
6. Bartholomew Street Miscellaneous Watermain Work	Work to be completed in the summer by Water Systems staff.	On-going.	Project has been cancelled.		
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.		
12. Provide technical assistance with the development of employment lands.	On-going.	On-going.	On-going.		
13. Participate in the annual update of the City's Asset Management Plan.	On-going.	On-going.	On-going.		
14. Participate in the Implementation of a Geographic Information System (GIS)	On-going.	On-going.	On-going.		
15. Participate in the review of private subdivisions for their assumption.	Engineering staff continue to work closely with Planning staff in the review of subdivisions for their assumption. On- going.	On-going.	On-going.		
16. Continued Monitoring of Brownfields Remediation Projects.	On-going.	On-going.	On-going.		

2015 DEPARTMENT GOALS/OBJECTIVES					
ENVIRONMENTAL SERVICES DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS

<u>Department Objectives</u>					
<p>1. Assist City Manager in completion/implementation of:</p> <p>→ Performance Reviews on Supervisory Staff</p> <p>→ Implementation/Monitoring of 2015 Budget</p> <p>→ Preparation of 2016 Budget</p> <p>2. On-going monitoring/implementing of departmental succession planning.</p>	<p>Scheduled to be completed by the end of the 2nd quarter.</p> <p>Ongoing. Supervisory staff are responsible for completing capital projects and monitoring operating budgets.</p> <p>Preparation of the 2016 budget is anticipated to start in the 3rd quarter.</p> <p>On-going.</p>	<p>Scheduled to be completed by the end of the 3rd quarter.</p> <p>On-going.</p> <p>Staff has started to build the 2016 budget.</p> <p>On-going.</p>	<p>On-going.</p> <p>On-going.</p> <p>On-going.</p> <p>On-going.</p>		

2013 DEPARTMENT GOALS/OBJECTIVES					
ECONOMIC DEVELOPMENT DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/ BARRIERS
Workplan : 2015 Draft					
1. People					
<u>Immigration Initiatives-</u> <ul style="list-style-type: none"> Engagement of all committees towards completing final outputs identified in the strategic plan for immigration to the region Secure additional funding sources beyond base federal grant transfer and complete application for extension of base funding into 2016/2017. Establish a model KPI tracking for identification of new immigrant arrivals with appropriate aftercare programming. 	5 half day meetings a year on this file. Some supervisory attention and inputs on securing the grants from Federal government. Stephanie assist with social media outputs	Grant funding submitted to enable sustainability for immigration operation to 2019. Awaiting approval process. Immigration overview provided at Council meeting earlier.	Focus on Syria Refugee Relief project. Grant funding to be announced in December.		
<u>Lifestyle Attraction Program-</u> <ul style="list-style-type: none"> Develop and execute new outreach initiatives to broaden the exposure of the lifestyle and residential relocation attraction to Brockville area. Attendance a key forums such as International Ploughing Match and cross promotional venues with tourism on Travel consumer shows is a focus. Immigration staff to recruit new ambassadors and support organizations to assist with the program development of lifestyle attraction including age friendly committee 	Stephanie very much looks after this initiative now with help from DBIA,Chamber/Tourism and the Age Friendly committee. I have very little time commitment on this file	Executed new research tracking initiative with broker community for new residents. Grant approved for certification process for city age friendly status Increased number of website hits for residential relocation Website metrics to be reviewed at EDP meeting.	Engaged real estate broker community in research and distribution of comment cards.		

2013 DEPARTMENT GOALS/OBJECTIVES

ECONOMIC DEVELOPMENT DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/ BARRIERS
<p><u>Entrepreneurship Development-</u></p> <ul style="list-style-type: none"> Continue to attain the current benchmark stats/level on small business consulting and related impacts. Recruit 10 new business youth clients for Starter Company and 15 students for Summer Company. Provide facilitation with Launch Labs of Kingston as required and the area CDC's for monthly consultations and workshop with business entrepreneurs. Target 3 per month. 	<p>Operates on their own. About 3 to 4 days of supervisory and administration per year. We hold the contract from Province</p>	<p>20 summer company businesses started –record number for Leeds Grenville which equals 20 jobs created 4 starter company business started 14 jobs created – through general consultations and business registrations 38 business consults.</p>	<p>7 firms for next intake in Starter Company 43 Consultations 7 businesses started 9 jobs created Total jobs in all programs is 33</p>		
<p>2. Economy</p>					
<ul style="list-style-type: none"> <u>Investment Attraction-</u> Introduce a formal <u>lead generation</u> program for City with appropriate partnership and cost sharing partners and focus on life science, food and logistics sectors. Target 200K square feet of 	<p>Project Isaac and Abbott are #1 investment priorities. Black and Decker leasing a secondary priority. Not much building vacancies or land availability thereafter</p>	<p>Lead Generation Project has identified 6 leads for qualification in third quarter. Quebec origin 2 and New York state based-4 Client meetings scheduled in Montreal in September to qualify.</p>	<p>Lead Generation Mission to Montreal. 8 client meetings and 3 qualified prospect at conclusion. Project Isaac announcement likely by year end following election and signing of</p>		

2013 DEPARTMENT GOALS/OBJECTIVES

ECONOMIC DEVELOPMENT DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/ BARRIERS
<p>occupied leased industrial space, new employment generation of 110 full time positions and land sales of 20 acres.</p> <ul style="list-style-type: none"> Angel Network-Continue brokerage of regional investment opportunities to Angel network. Target is 1 confirmed deals among all sectors. Competitive Alternatives- complete updated assessment on competitive alternative report for Brockville utilizing current cost centre estimates from recent KPMG and BMO reports 		<p>Both Project Isaac and Project Brock proceeding but no confirmation on announcement date. Former Black and Decker building has new tenant for 12 month term and occupying additional 175k square feet of space. 50% occupancy APS of Project Isaac property closed with public announcement pending. Former Abbott Labs building sale closed with compliance process on formulation proceeding. Potential sale of both former Puralator and Recorder Buildings pending MOE approvals for Summitt Energy Project. Investment secured. 1 additional Angel investment deal confirmed.</p>	<p>Pacific Trade Agreement. Financing secured for Summitt Energy Project on California Ave. Year end metrics for EDP review in December. Two Angel Projects secured funding for under \$800K.</p>		
<ul style="list-style-type: none"> <u>Retail Commercial Attraction-</u> Attendance at ICSC events and introduction of 5 qualified new retail/commercial clients. Completion of updated data on all vacant retail commercial listings 	<p>Last years effort represented by new retail client introductions and developers. Have listing to review on same. Decrease in vacancy levels is the</p>	<p>Potential closure of new owners for Brockville Centre to be confirmed in fall with repurposing proposal pending ICSC Toronto event preparation for 3rd</p>	<p>Attendance at ICSC Toronto Marketplace. Focus on Sobeys Grocery outlet and Hotel with closure of Royal Brock. Another</p>		

2013 DEPARTMENT GOALS/OBJECTIVES					
ECONOMIC DEVELOPMENT DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/ BARRIERS
and specific investment opportunity profiles with online linkages.	key KPI as noted on our reports and Economic Indicators	quarter. Vacancy metric calculated at year end.	Starbucks in the development planning for Steward Blvd		
<ul style="list-style-type: none"> <u>Business Retention & Expansion/Aftercare-</u> Completion of 15 corporate calls with local industry and key commercial clients and introduction on funding assistance and advocacy when necessary. Target 5 new product lines and 3 financial grant applications. 	Standard activity and always well supported by Council. Outputs are the jobs retained, new product lines and the grant applications secured.	Completed 3 corporate call and identified supply chain linkage opportunity for DRP Inc and new industry Total to date on corporate calls at 8. Major announcement for August 20 th on new contract and employment for existing multi-national firm.	No corporate calls this quarter.		
<u>Employment Lands</u> Coordinate the property assembly and provide input on the process to establish a 100 plus acre new business park.	Consider the #1 priority project	Successful negotiations on APS confirmed for 4 property transactions representing assembly of 125 acres of new employment lands. Coordination with Project Brock on facilitation and management options .	All property transactions have successfully closed. Total acreage with city land at 145 acres. Focus on planning, zoning and communications		

2013 DEPARTMENT GOALS/OBJECTIVES

ECONOMIC DEVELOPMENT DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/ BARRIERS
		Submitted grant request for \$570K Proceeding with Planning and compliance requirements	Grant application ineligible due to exit of GT project.		
Aquatarium <ul style="list-style-type: none"> Assist with marketing plan execution for the Aquatarium for first year operation including RED grant funding activities. <u>This at direction/approval of the Aquatarium Board</u> Endeavour to secure additional government grant funding with focus on Regional EODP to assist with the project finances. 3. Amenities <ul style="list-style-type: none"> Brockville Arts Centre- BAC staff and Project Encore committee will complete final phase of Project Encore with focus on front King Street façade of BAC with appropriate visual enhancements towards a more inviting exterior image. Preparation of fund raising plan and city budget consideration. 	<p>The Funding application through EODP has already been secured. Other minor activities and coordination required. Very little time commitment as they have their own staffing now.</p> <p>Again, mainly a BAC directive with little direct involvement. Likely 1 day per upcoming year.</p>	<p>Process facilitation on both EODP and RED grant funding. Successful on \$759K of capital grant and \$50K on marketing Assisting with input on launch program and guest.</p> <p>Ahead on budget revenues at BAC compared to 2014.</p>	<p>No further RED funding eligible until facility opens and demonstrates metric activity.</p> <p>Budget surplus heading into final quarter. Special historic council meeting and presentation at BAC for late October</p>		

2013 DEPARTMENT GOALS/OBJECTIVES

ECONOMIC DEVELOPMENT DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS/ BARRIERS
4. Sustainability					
<ul style="list-style-type: none"> Program sustainability for immigration and entrepreneurship is noted under the people section of workplan 		Grant submitted.	December announcement as noted earlier		
<ul style="list-style-type: none"> United Nations Centre for Tourism Sustainability- Assist in the grant writing process to secure funding towards a business plan for the centre linkage to Aquatarium Assist with City Manager and Mayor on Facilitation process to update the Economic Development Strategic Plan for city with engagement of Council and external groups/people. 	<p>This has already been accomplished through CDC grant application approved in January. Will await Queens University on the final 40K required for business plan</p>	<p>Queens grant likely to now be approved which will lever the remaining funding for business plan development. To be confirmed shortly.</p> <p>New Economic Development Strategic plan confirmed and to be presented to EDP/Council in September for approval</p>	<p>Queens grant under review. Some positive movement on application but still not confirmed. Need Aquatarium commitment.</p> <p>Plan endorsed by council. Budget discussions to refine first stage of execution.</p>		

2015 DEPARTMENT GOALS/OBJECTIVES

OPERATIONS DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS
<u>Corporate Objectives</u>					
1. People <ul style="list-style-type: none"> 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 d. Assist Manager of Human Resources in CUPE contract negotiations 	<ul style="list-style-type: none"> 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. Ongoing support for All Ships Festival, Hydroplane Regatta, Ribfest and smaller events c. Report due at June FAO Committee meeting d. 2nd quarter 	<ul style="list-style-type: none"> 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. Ongoing support for All Ships Festival, Hydroplane Regatta, Ribfest and smaller events c. deferred d. complete 	<ul style="list-style-type: none"> 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 provided for All Ships Festival, Hydroplane Regatta, Ribfest and smaller events c. deferred d. complete 		
2. Economy <ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> a. Ongoing – Lighthouse/Blockhouse Square b. Ongoing 	<ul style="list-style-type: none"> a. Ongoing – Lighthouse/Blockhouse Square b. Ongoing 	<ul style="list-style-type: none"> a. Ongoing – Lighthouse/Blockhouse Square b. Ongoing 		

2015 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. Completion of TSL/Aquarium related projects – docking. c. 2015 Capital Projects – roads, bridges, fleet, parkland, facilities d. Completion of Reynolds Park Risk Assessment e. Centeen Park parking f. Rotary Park bike track and basketball court g. Initial phase – cycling network (link to Sustainability) h. Para-Transit contract RFP i. Transit evening service trial – analysis/reporting	a. Preparing for 2015 projects b. Ongoing c. Preparing for 2015 projects d. Additional testing completed. Updated reporting to MOE 2 nd quarter e. Deferred f. May/June construction g. Planning public consultation h. 2 nd quarter i. Ongoing	a. Preparing for 2015 projects b. Ongoing c. Projects initiated d. Updated reporting completed e. Deferred f. Construction commenced late June g. Public consultation completed h. RFP issued in June i. Ongoing	a. 2015 projects commenced b. Ongoing c. Projects underway; many completed d. Updated reporting completed e. Deferred f. Facilities open for use g. Public consultation completed h. Contract awarded i. Ongoing		
4. Sustainability a. WPCC Secondary Treatment - coordinate senior government funding involvement in forcemain project 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 d. Victoria Building window retrofit (in conjunction with Manager of Strategic Initiatives)	a. Coordinating wrap-up of WPCC funding agreement b. Ongoing c. 3 rd quarter d. 3 rd quarter	a. Coordinating wrap-up of WPCC funding agreement b. Ongoing c. 3 rd quarter d. Ongoing	a. Coordinating wrap-up of WPCC funding agreement b. Ongoing c. Deferred due to competing priorities d. Ongoing		
Departmental Objectives					

2015 DEPARTMENT GOALS/OBJECTIVES

OPERATIONS DEPARTMENT	1 ST QTR.	2 ND QTR.	3 RD QTR.	4 TH QTR.	COMMENTS
<p>1. Assist City Manager in completion of:</p> <ul style="list-style-type: none"> - Implementation/monitoring of 2015 Budget - Preparations for 2016 Budget - Implement next steps of Corporate Reorganization and succession planning as necessary 	<ul style="list-style-type: none"> - Ongoing - 3rd quarter - Ongoing 	<ul style="list-style-type: none"> - Ongoing - 3rd quarter - Ongoing 	<ul style="list-style-type: none"> - Ongoing - Ongoing - Ongoing 		
<p>Personal Development</p> <p>Parks/recreation/facilities workshops/conferences – continue to expand knowledge base; networking opportunities</p>	<p>Attended Parks & Recreation Ontario annual conference</p>	<p>Ongoing</p>	<p>Ongoing</p>		