



Town of Newmarket
 395 Mulock Drive P.O. Box 328,
 Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

Q3 2018 Municipal Administration and Management Information Report

Report Number: **2018-07**

Department(s): Innovation and Strategic Initiatives

Author(s): Cindy Wackett

Date: November 9, 2018

In accordance with the Procedure By-law, any member of Council may make a request to the Town Clerk that this Report be placed on an upcoming Committee of the Whole agenda for discussion.

Executive Summary

This report serves as the third quarter report of 2018 to Members of Council on municipal management and operations as well as updates on matters affecting Council's 2014-2018 Strategic Priorities.

Council Strategic Priority	Report / Memorandum	Report #
Community Engagement	Community Services - Customer Services Department Information Report - Q3 Results	2018- 14
	Corporate Communications Quarterly Report: Corporate Communications Performance Report	2018-Q3
Efficiency / Financial Management	Q3 Corporate Policy Approvals	Briefing Note
	Q3 2018 - Grant and Allocation Funding Activity	Briefing Note
	Capital Projects Status Report – Q3 2018	Memo
	Q3 Operating, Capital, Water & Wastewater, Storm Water and Investment Summary	2018-36
All	2018 Administrative Report Card	

Purpose

This quarterly information report streamlines communications on routine and regular departmental and operational information reports to Council.

Background

This approach to assemble quarterly, semi-annual and annual information reports and coordinate communicating routine performance information to Council was initiated in 2015 to improve administrative efficiency and streamlining reporting as a continuous improvement initiative.

Discussion

A content summary of each linked information report is Identified below and organized by Commission.

Office of the CAO:

Corporate Communications:

- Quarterly information report regarding corporate performance and support for internal and external communications needs for client groups within the Town and media relations support.

Innovation & Strategic Initiatives:

- Quarterly information on government and agency grant funding activities and allocations that assist with funding capital projects and operating expenses where eligible, and reductions to draws from the Asset Replacement Fund serves to assist Council on financial relief toward capital and operating budgets.
- Quarterly briefing note summarizing corporate policies approved under the authority of the Chief Administrative Officer.
- First semi-annual Administrative Report Card introducing performance measurement as a critical success factor to evaluate corporate performance.

Community Services Commission:

Customer Services:

- Quarterly information report on trends and results by ward and town wide service requests captured through the Town's Customer Relationship Management (CRM) system.

Corporate Services Commission:

Financial Services:

- Reporting quarterly results on operating, capital, water, wastewater and storm water budgets, as well as the investment summary, serves to inform Council on financial matters affecting the delivery of municipal services was circulated separately for consideration as part of the Special Committee of the Whole meeting held December 10, 2018.
- CYFS's Third Quarter Budget Report for 2018 will be available following the posting of the CAO's Report and as such, circulated separately by Financial Services.

Development & Infrastructure Services:

- Quarterly memo summarizing the status of capital projects of interest to Council.

Conclusion

Departments continue to improve reports on trends affecting internal and external services to assist in informing Council on past and current operating demands and service needs for decision-making purposes on administrative matters and budget requests as appropriate.

Business Plan and Strategic Plan Linkages

Information Reports linked to this report form the foundation for sound business planning activities and decision making within respective departments and support the Strategic Plan direction Well-Equipped and Managed.

Consultation

The contents of this report and have been prepared in consultation with members of the Operational and Strategic Leadership Teams.

Human Resource Considerations

This report has no immediate impact on staffing levels.

Budget Impact

This report has no direct impact on the Town's operating or capital budgets.

Attachments

All attachments are linked in the above chart.

Contact

For more information on this report, contact Esther Armchuk, Acting CAO at 905-953-5300 Ext. 2432 or earmchuck@newmarket.ca .

Approval

Esther Armchuk

Esther Armchuk
Acting Chief Administrative Officer

e-copies: Strategic Leadership Team
 Operational Leadership Team
 Clerk's Office (inforeports@newmarket.ca)



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Community Services - Customer Services Department Information Report - Q3 Results

Report Number: 2018- 14

Department(s): Customer Services

Author(s): Hayley Fryer, Supervisor, Customer Service Kiosks, Jamie Boyle, Supervisor, Customer Service Centre

Date: November 2, 2018

In accordance with the Procedure By-law, any member of Council may make a request to the Town Clerk that this Report be placed on an upcoming Committee of the Whole agenda for discussion.

COMMENTS

Purpose

The purpose of this report is to provide Members of Council with the 2018 - third quarter trends and results by ward and town wide.

Background

The Customer Service Department provides Members of Council with the quarterly results which includes volumes, trends, highlights related to service delivery.

Discussion

The attached charts represent service requests as captured in our CRM system by either Customer Services staff or by staff in the Mayor and Councillors' offices.

Some of the highlights in the Customer Services department are as follows:

- The third quarter saw the introduction of an upgraded CRM (Customer Relationship Management) software and our new telephony software.
- Service requests, as a percentage of total calls, decreased 3% compared to Q3 – 2017 rates (13.4% to 10.4%)
- Total call volumes are trending downward, while email contacts continue to increase;

- *Request for Parking Enforcement* (265) is the highest type of service request across the whole Town of Newmarket in the third quarter, followed by *Property Standards* complaints (263) and *Boulevard Tree* service requests (214) respectively;
- Wards 3, and 7 continue to have higher volumes of requests for Parking Enforcement than the other wards;
- Boulevard tree services continue to be a highly requested service town wide. This includes tree pruning, maintenance and health of the tree;
- “Enhanced services” transactions at the Magna and Ray Twinney Centre Customer Service Kiosks continue to increase. During the 3rd quarter of 2018, there was a 17% increase in the number of transactions compared to the 3rd quarter of 2017. The majority of these transactions are tax payments;

Resident uptake of municipal services offered at the Old Town has not been as strong as when introduced at other satellite Customer Service locations. Since January 2018, the Old Town Hall has seen an average of 4 transactions per month, mainly related to property taxes, parking tickets and pet licensing.

In order to maintain a Customer Service satellite location in the central core of Newmarket, we will be transitioning these service offerings from the Old Town Hall, to the Newmarket Senior’s Meeting Place. The Newmarket Senior’s Meeting Place is 1 km from the Old Town Hall and in close proximity for residents of Wards 2, 3, 4 and 5. The regular hours of operation are similar to that of the Old Town Hall and there is ample parking available. The Newmarket Seniors Meeting Place is also easily accessible by public transit and has a walkability score of 75 (very walkable – most errands can be accomplished on foot).

Clients who are regular users/ members of the Newmarket Seniors Meeting Place often request to be able to access these same municipal services offered at other satellite facilities. These suggestions prompted the Customer Services team to discuss the feasibility of offering these services at the Newmarket Senior’s Meeting Place, instead of the Old Town Hall, with the team from the Recreation & Culture department. We are confident that these offerings will benefit this client group and that the uptake will be significant.

The Customer Service Desk at the Old Town Hall will maintain operation and services offered to the public. Services offered will still include all Recreation and Culture registrations, program information, general inquiries, rental payments, box office and drop in program admissions. There may be an opportunity to offer enhanced municipal services at the Old Town Hall again in the future, however, at this time we believe these services are a better fit at the Newmarket Seniors Meeting Place. Residents will still be able to purchase waste stickers and drop off property tax cheques during the Old Town Hall’s regular business hours.

Conclusion

Customer Service remains committed to providing Council with the most recent trends and statistics by ward and the Town of Newmarket as a whole.

Business Plan and Strategic Plan Linkages

Tracking and reporting on trends and customer feedback supports the Town's strategic directions of being Well-Equipped and Managed by demonstrating Service Excellence.

Consultation

Not applicable to this report.

Human Resource Considerations

Not applicable to this report.

Budget Impact

None

Attachments

Q3 - Top 5 Service Requests by Ward

Q3 - Top 5 Service Requests Town Wide

Q3– Enhanced Service Transactions at Kiosks

Q3 – Kiosk Contacts

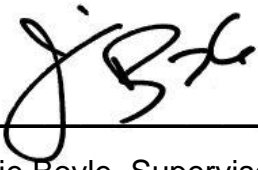
Contact

For more information on this report contact: Jamie Boyle (jboyle@newmarket.ca or extension 2254) or Hayley Fryer (hfryer@newmarket.ca or extension 2706) or Bonnie Munslow (bmunslow@newmarket.ca or extension 2251).

Approval



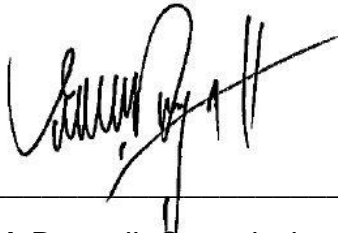
Hayley Fryer, Supervisor,
Customer Service Kiosks



Jamie Boyle, Supervisor,
Customer Service Centre

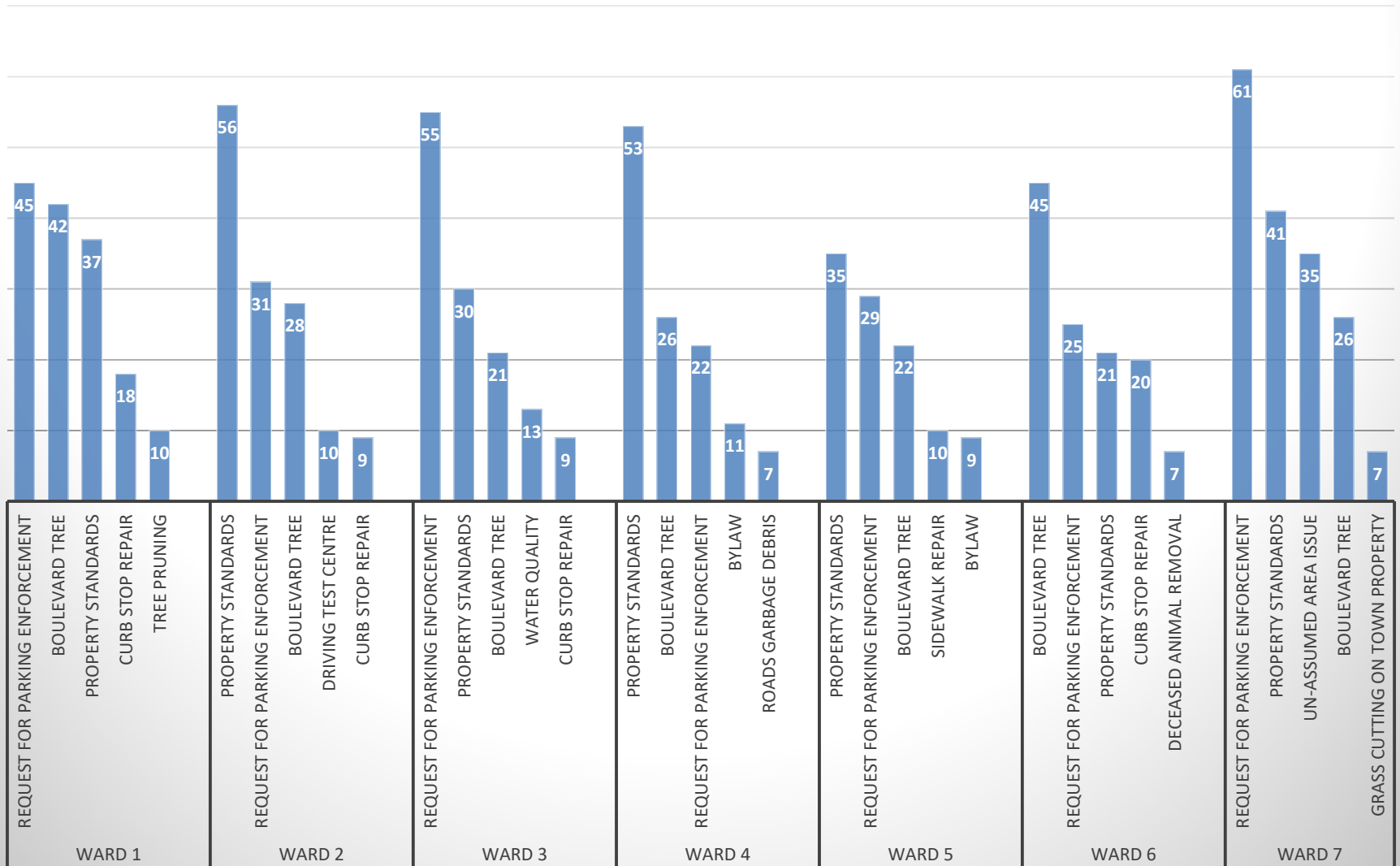


Bonnie Munslow, Manager,
Corporate Customer Service

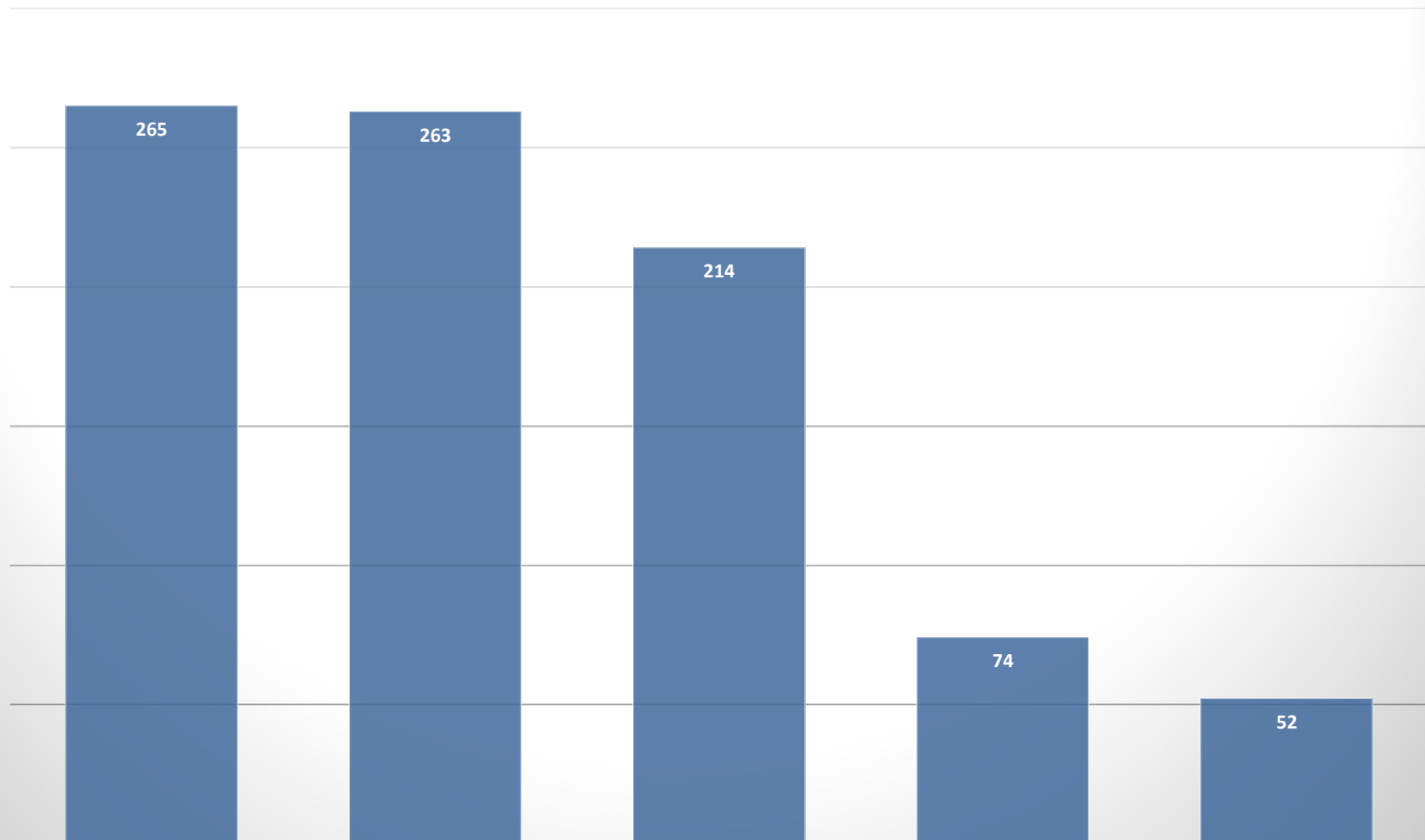


Ian McDougall, Commissioner,
Community Services

Top 5 Service Issues By Ward July 1 - September 30, 2018

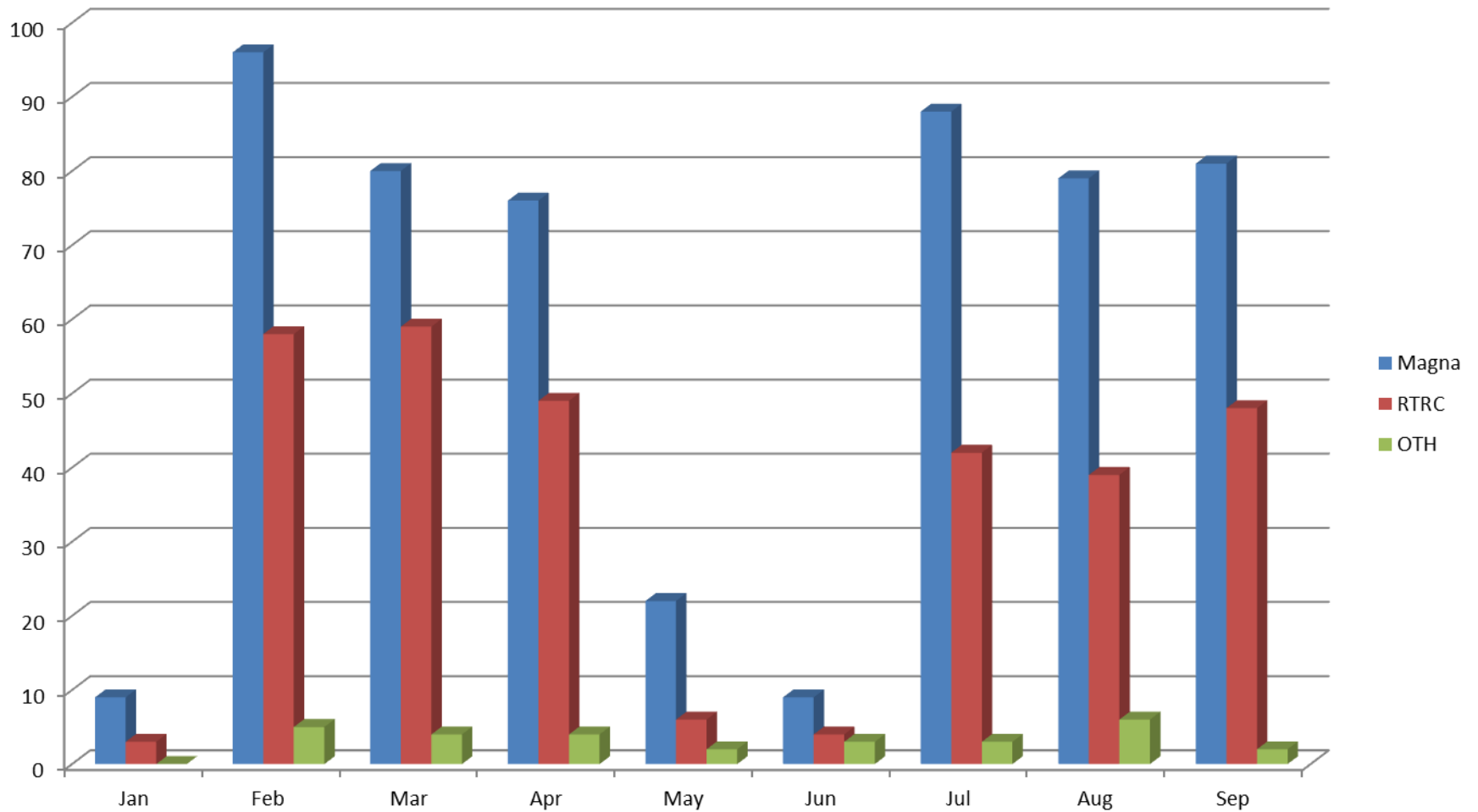


Town Wide Top 5 Service Issues July 1 - September 30, 2018



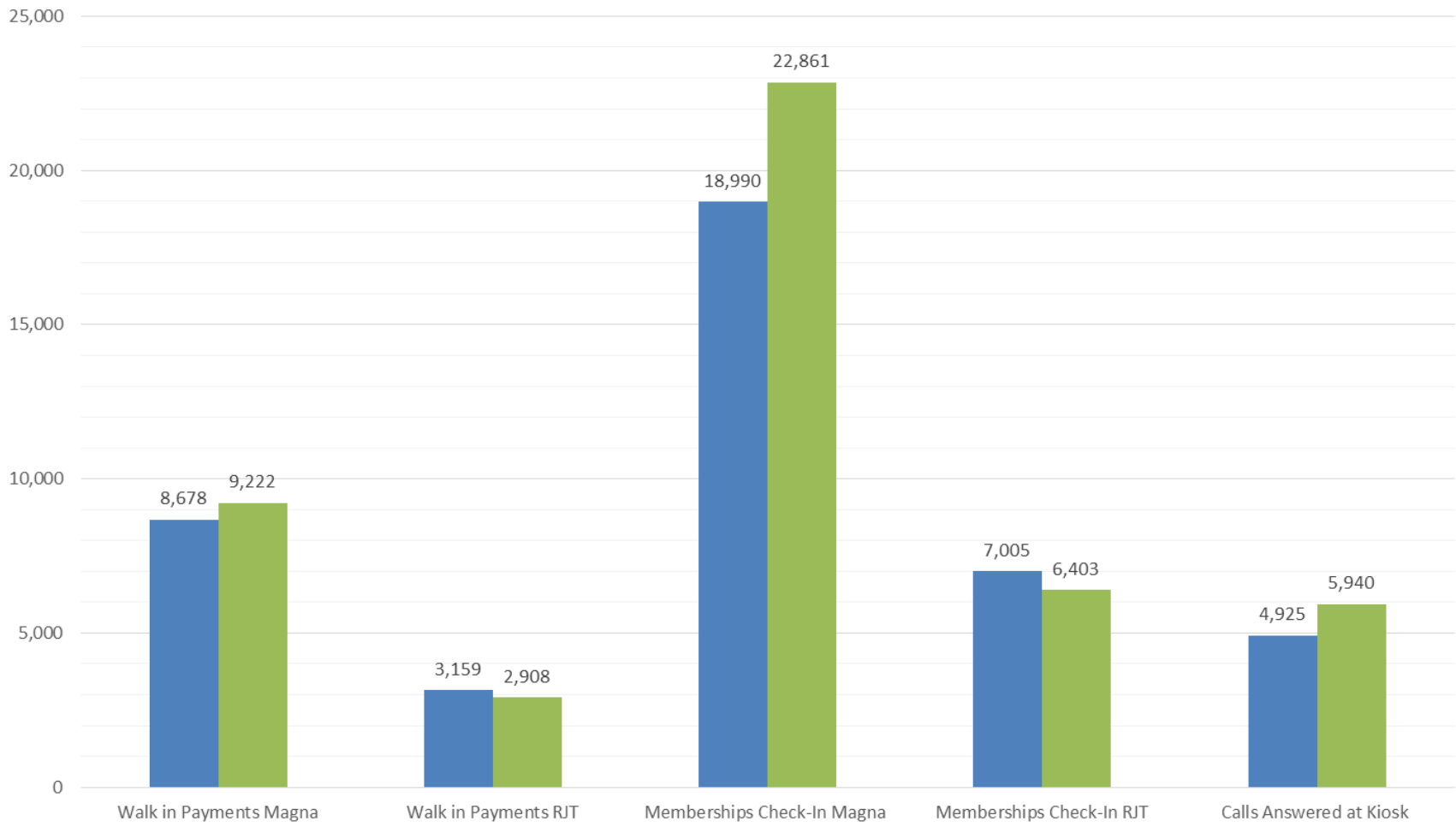
■ Series3	265	263	214	74	52
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Enhanced Service Transactions at Magna, Ray Twinney Complex and Old Town Hall



Q3 Customer Service Kiosk Contacts 2017 vs. 2018

■ 2017 ■ 2018





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Office of the CAO/Corporate Communications

Performance Report: 2018 – Q3

To: Mayor Van Bynen and Members of Council

Copy: Bob Shelton, CAO and members of SLT

Subject: Corporate Communications Quarterly Report: Q3 – July 1 to September 30, 2018

Origin: Office of the CAO/Corporate Communications

Date: November 16, 2018

In accordance with the Procedure By-law, any member of Council may make a request to the Town Clerk that this Report be placed on an upcoming Committee of the Whole agenda for discussion.

Comments

Corporate Communications produces quarterly reports to keep Council and senior management informed on how the department is performing and supporting the communications needs of each client group within the Town. This report will provide an overview of the Corporate Communications department's performance from July 1 to September 30, 2018.

Background

The role of Corporate Communications

The Corporate Communications department is a full-service support and strategic management department providing public relations, media relations, marketing, social media and communications services to all departments and divisions within the Town.

The Communications department is responsible for working with client groups to create and execute strategic communications plans, programs and deliverables intended for both internal and external audiences. Crisis communications, issues management, public education and engagement, brand management and reputation management are managed by the department. Corporate Communications also oversees the Town's digital channels, including social media and our website.

Supporting Council's Strategic Priorities

The Corporate Communications department assists individuals and departments across the organization in responding to and delivering on Council's Strategic Priorities. More specifically, Corporate Communications supports Council's identified commitment to community engagement and communications best practices.

External Communications:

The Corporate Communications department was involved in supporting a number of high profile projects during the third quarter of 2018, including:

- **Lieutenant Governor's Visit** – Corporate Communications worked closely with the Mayor's Office, the Lieutenant Governor's Office and various departments to organize the Lieutenant Governor's official visit to Newmarket. Communications prepared speaking notes; drafted roundtable discussion topics; put together the agenda for the day; created invitations, printed agendas and graphics for the memory book; coordinated photography; led media relations and posted social media content for the event.
- **Support for launch of Hey Newmarket! Digital engagement platform** – Communications worked with the Innovation Team and staff on the launch of the Hey Newmarket! digital platform. Communications worked on the Hey Newmarket! platform team, issued a media release, created a social media campaign and did media relations for the launch.
- **Newmarket National 10 minute play festival** – Communications organized a media day for coverage of the event; and pitched stories to arts and culture reporters.
- **Newmarket named 10th best place to live in Ontario and 23rd best place to live in Canada** – Communications issued a media release and fielded media calls related to the annual *MoneySense Magazine* ranking.
- **Election communications** – Communications worked with the elections team with various print pieces (including post cards, training materials, handouts), full page ads and graphics, as well as media relations support for 2018 election.
- **Communication with other N6 municipalities on regional fire ban** – Communications worked with CYFS and other N6 municipalities to lead communications on a joint PSA for a regional fire ban. Communications fielded media calls, put together key messages and issued releases.
- **Public announcement of CAO retirement** – Communications worked closely with the CAO's Office to coordinate messaging to both internal and external audiences around the CAO's retirement announcement. Communications supported with the internal CAO update, internal emails, a media release, and media relations support after the release was issued.
- **Economic Development blogs, magazine articles; ongoing support for the Market Davis campaign**

Other Key Projects included:

- Communicating watermain cleaning in Ward 7 to residents through various tools and tactics.
- Issuing multiple PSA's about heat warnings and cooling stations throughout the summer.
- Producing back to school safety content for the Safety Driven Campaign. Content included a PSA, articles on the website and in Newmarket Now featuring Safety Cone Sam and Belle the Bike.
- Producing two additional cycling safety videos for the Safety Driven traffic management campaign.
- Drafting and issuing PSA's on fire safety for Central York Fire Services.
- Fielding media calls and helping to organize media opportunities for the Leah Denbok exhibit at Old Town Hall.
- Participating in the York Region Communicators Group for cannabis legislation.
- Participating in the Mulock Property Communications group.

Community Engagement

The Corporate Communications department assisted in the creation of materials, communication and execution of the following Community Engagement events from July 1 to September 30, 2018:

- **Budget engagement** – Communications worked with the Finance department to launch the 2019 budget engagement campaign in late summer. Communications produced post cards, posters, online surveys and created a new budget game for residents to play at community events, including the Newmarket Farmers' Market and the CYFS Open House. Multiple articles and ads were included in the Town Page of the Newmarket Era and in the Newmarket Now e-newsletter to encourage residents to Get Involved, learn about our budget process and give their feedback on Town services. The campaign was also promoted through social media. A new webpage: newmarket.ca/2019budget was created to house all information related to the 2019 budget process.
- **Hey Newmarket! digital engagement platform** – Communications supported the launch of the Hey Newmarket! digital engagement platform with a social media and media relations campaign. Communications provided ongoing support for content and promotion of the platform.

Media Relations

From July 1 to September 30, 2018, the Communications department issued the following to the media:

- Media Releases: 8
- Media Advisories: 6
- Public Service Announcements: 7
- Central York Fire Services Incident Reports: 1
- Community Event Listing: 1

- Total media materials: 23
- Total number of news stories generated as a result of media releases: 43

Media Relations and Issues Management:

From July 1 to September 30, 2018 Corporate Communications helped manage a number of issues. Successful management may include: a satisfied end user, a positive story from a negative event, a new and/or improved relationship, or an issue that had the potential to generate significant stakeholder interest but was identified and addressed quickly. At a high level, these issues include – but are not limited to the following (which are in no particular order):

- Newmarket Public Library
- CYFS response call types
- Watermain failure on Water Street
- Cannabis retail locations
- Integrity Commissioner inquiries
- Open data
- Internet voting security
- Sunshine List
- Retirement costs
- Newmarket's Economic development future
- Election/online voting
- Town's rental agreements

External Publications and Advertising

The Communications department produced the following external communications pieces from July 1 to September 30, 2018:

Snapd ads - The Communications department wrote monthly content for snapd featuring large scale initiatives throughout the Town and ways for residents to Get Involved in Town programs or events. Three content pieces were created in Q3.

Construction Corners – The Communications department worked with the Engineering department to design and edit bi-weekly Construction Corner newsletters for construction projects on Queen Street, Park Avenue and Gorham Street.

Newspaper ads – The Communications department worked with various departments within the organization to produce ads for the Town. Ads included notices of PIC's, statutory ads and event promotion.

Election materials – Communications supported the elections team by producing an all household mail out, post cards, vehicle decals and mobile road signs for the 2018 election.

Reoccurring deliverables:

Town Page

- Frequency: 13 (one per week for the third quarter)
- Reach: 28,000
- Potential impressions: 84,000

Newmarket Now e-newsletter

- Frequency: 4 (July, two in August, September)
- Reach: 3,149 residents subscribed

Digital Communications

Website: July 1 to September 30

- Number of Sessions: 214,398
- Page Views: 478,484 (38,523 increase from Q2)

Media Release Section

- Posted Media Releases: 23
- Page views: 394

Social Media: July 1 to September 30, 2018

Facebook

- Total Fans: 5,609 (358 increase over Q2)
- Total Engagements: 10,000
- Total Impressions: 1.1M
- Total Posts: 187

Twitter

- Total Followers: 12.7K (2 per cent increase from Q2)
- Total Engagements: 6,767
- Total Impressions: 505.1K
- Total Tweets: 460

Instagram

- Total Followers: 3,920 (494 increase over Q2)
- Total Engagements: 7,540
- Total Posts: 124
- Likes received: 7,360

MyWaste App

- Total Users: 10,298
- Resident Interactions: 65,776
- Subscribers: 8,071

Out of the 10,298 users using the My-Waste app, 75 per cent accessed the My Waste application through the app (downloaded onto their phone) and 25 per cent accessed the My-Waste application at newmarket.ca/wasteandrecycling

For content page views on the app and web application, there were a total of 7,182 content page views – 3,453 content pages were accessed through newmarket.ca/wasteandrecycling

Internal Communications

The Corporate Communications department continues to support ongoing internal communications initiatives, including:

- **Staff Appreciation Day and student appreciation lunch** – Communications supported the staff appreciation event by producing posters, emails and promotion for the event. Communications also worked with the Innovation Team and ERIC to plan and implement a student staff appreciation event for summer

students. The event included an appreciation lunch which was supported by various departments.

- **NewsMarket** – Communications issued the Summer 2018 edition of our internal newsletter.
- **Town Central** – Communications provided continual updates and training for staff on Town Central.
- **HR initiatives** – Communications worked with the Human Resources department on Ergonomics, Diversity and Inclusivity Charter, benefits survey review and the Employee Services Project initiatives.
- **Award of Joy** – Communications lead an internal communications campaign to promote the Award of Joy and encourage staff to nominate their fellow employees for the first annual award. Communications produced posters, nomination packages, articles for Town Central and the NewsMarket and posted reminders about the award on Town Central throughout the fall.
- Communications provided ongoing support for **CAO communications** deliverables.
- **Daily E-Clippings** – Communications produced daily e-clippings to staff five days a week.



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Briefing Note

Q3 2018

Corporate Policy Approvals

Department(s): Innovation and Strategic Initiatives

Author(s): Cindy Wackett

Date: November 9, 2018

Purpose

The purpose of this briefing note is to provide the Chief Administrative Officer with information to report to Council regarding policies approved under the authority of the Chief Administrative Officer as delegated by Council via Corporate Policy Approval Framework Policy CAO.1-06.

Discussion

Background

As part of the CAO's quarterly Municipal Administration and Management Report, Corporate Policy Approvals under the CAO's Authority was introduced in the CAO's Q2 Information Report #2018-05.

Current Policy Activity

The following table summarizes policies under review between July 1 to September 30, 2018 under the CAO's approval authority.

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Table 1: Summary of CAO Approved Policy Activity – July to September

Policy Title	Policy #	Effective Date	Details
Alternate Work Arrangements	HR.2-07	June 16, 2008	<ul style="list-style-type: none"> • Policy updates approved by CAO October 29, 2018 • Applied new AODA policy and procedure template • Updated language for clarification • Formatted Employee Agreement • Added an employee self-assessment tool regarding eligibility
Drug & Alcohol Policy	HR.5-02	Dec. 10, 2001	<ul style="list-style-type: none"> • Updating policy for CAO approval as per Cannabis Act, 2017 and OCRCA, 2017 (effective October 17, 2018) regarding Cannabis consumption while working or wearing corporate logoed clothing • applying AODA compatible policy and procedure template

Communication and Consultation

A communication plan to inform all employees of the updates to existing policies is under development and will at minimum, include:

- 1) Email to all employees
- 2) Posting of the Policy on Town Central (intranet) and Town Website
- 3) An article in the employee NewsMarket

Consultation is ongoing with the Operational and Strategic Leadership Teams, as well as the Employee Relations and Internal Communications (ERIC) committee regarding policy updates to existing and development of new policies listed in Table 1 above.

Conclusion

Corporate policies approved by the CAO under delegated authority will continue to be communicated to Council on a quarterly basis via the CAO's Municipal Administration and Management Information Reports.

In accordance with the Procedure By-law, any member of Council may make a request to the Town Clerk that the information contained within this Briefing Note be placed on an upcoming Committee of the Whole agenda for discussion.

Attachments

Alternate Work Arrangements HR.2-07

Contact

For more information on this briefing note, contact Cindy Wackett, Corporate Project Consultant, at cwackett@newmarket.ca or at Ext. 2048.

Briefing Note

Q3 2018 – Grant and Allocation Funding Activity

Department(s): Innovation & Strategic Initiatives

Author(s): Cindy Wackett; Brett Morrow

Date: November 26, 2018

Purpose

This briefing note serves to provide the CAO and senior management with an update on government and agency grant funding activities for the third quarter (Q3) of 2018 ending September 30, 2018. Appendix A – Q3 2018 Grant and Allocation Funding Activity chart summarizes the status of approved grant applications.

Background

Since 2016, focused efforts toward grant funding research and application submissions have been a priority in financing Newmarket's capital projects and furthering Council's Strategic Priorities. In February 2018, the Grant Coordinator contract position was filled building greater capacity for continued efforts researching opportunities, applying for new grants, and meeting stringent government/agency reporting timelines.

Discussion

Staff were successful in leveraging three new grant opportunities in the third quarter of 2018 totaling \$95,712 in new funding. Newmarket continues to receive funding from 12 other active Federal, Provincial, Regional, and agency grants.

Other revenue sources funding various 2018 projects include allocations through the Federal Gas Tax (\$2,547,375.69 - funding road rehabilitation projects) the Ontario Community Infrastructure Fund (\$979,889.53 - asset management initiatives and select capital projects), and the AMO Main Street Revitalization Fund (\$104,097.46 – Main Street Waste Solution project).

Staff have submitted 15 grant applications so far in 2018 with research on 5 grant applications currently being conducted. Four grant applications have been denied with five submitted applications currently pending.

Conclusion

Government grant funding and allocations provide relief to the capital and operating budgets where eligible and reduce future draws on the Asset Replacement Fund. Staff will continue to be proactive, researching and applying for government and agency funding opportunities and updating Council quarterly on grant funding activities.

Business Plan and Strategic Linkages

This briefing note supports and aligns with Newmarket's Strategic Plan vision of "Being Well beyond the ordinary" in all five strategic directions; the Town's Asset Management Plan, Recreation Play Book, Active Transportation Implementation Plan, Community Energy Plan, and Council's Strategic Priority theme of Efficiency / Financial Management.

Consultation

This briefing note is being concurrently circulated to the Strategic and Operational Leadership Teams.

Human Resource Considerations

There are no impacts on Human Resources as a result of this briefing note.

Budget Impact

Successful grant applications through upper tier government and agency funding programs provides financial relief to the Town's operating and capital budgets. Staff are currently leveraging over \$3.6 million in grant funding and \$3.6 million in allocation funding in 2018 toward municipal projects.

Attachments

Appendix A – Q3 2018 Grant and Allocation Funding Activity

Contact

For more information on this briefing note, contact Cindy Wackett at cwackett@newmarket.ca 905-953-5300 Ext. 2048 or Brett Morrow at bmorrow@newmarket.ca 905-953-5300 Ext. 2037



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Appendix 'A' to Information Report 2018-28 Q3 2018 Grant and Allocation Funding Activity

Federal Grants

Grant Program	Submission Date/Timeline	Total Estimated Project Cost	Funding Request / Allocation	Newmarket's Contribution	Project Description	Status
Clean Water Waste Water Fund	March 2020	\$3,757,250	\$2,493,750	\$1,263,500	Funding 9 water projects throughout the municipality	Various projects underway. Quarterly claims being submitted.
Canada 150 Community Infrastructure Fund	April 2018	\$113,903.28	\$56,952.64	\$56,950.64	Seating renovation at Newmarket Theater	Approved. Claim process underway.
Municipalities for Climate Innovation Program	August 2017	\$127,000	\$90,000	\$37,100	Consultant to conduct feasibility study on the implementation of Newmarket's Efficiency Energy Retrofit (NEER) Program (GHG emission & energy consumption reduction program for residential buildings) directed at Newmarket residents, targeting a 40% reduction by 2031. (Community Energy Plan implementation)	Approved. Project underway. Funding to be transferred following submission of project completion report in Summer 2019.
Municipalities for Climate Innovation Program	October 2017	\$231,432	\$175,000	In-kind only	Macro stormwater management economic study	Approved. Partial payment of funds received. Final payment to follow submission of project completion report.
National Disaster Mitigation Program	September 2018	\$40,000	\$20,000	\$20,000	Town of Newmarket: Corporate Climate Change Risk Scan	Approved by Provincial Government. Forwarded to Federal government for final approval.
Total \$\$		\$4,269,585.28	\$2,835,702.64	\$1,377,550.64		

Provincial Grants

Grant Program	Submission Date/Timeline	Total Estimated Project Cost	Funding Request / Allocation	Newmarket's Contribution	Project Description	Status
Safe Cycling Education Fund	March 2018	\$6,837.60	\$6,837.60	\$0	Purchase and distribution of 1680 bicycle lights and safe cycling literature for interested community residents	Approved. Lights being distributed at community events.
Community Museum Operating Grant	June 2017	\$15,913	\$15,913	N/A	Operating costs	Funding to be transferred Q4 2018.
Ontario Municipal Commuter Cycling Program	September 2017	\$2,048,876	\$290,659.89	\$1,639,101	Cycling Infrastructure projects – 7.06km on-road (Harry Walker, Woodspring and Main St.); 4.33km off-road (Mulock Dr. and Bathurst St. to Yonge Trail)	Approved. Payment received 2017-18. No further funding to be allocated as the program was cancelled in July 2018.
Ministry of Environment and Climate Change Grant	December 2017	\$105,368	\$46,530	\$59,107 in kind	Co-Creation Wayne Waratah	Approved. Partial payment received. Final payment of funds to be distributed after submission of final report.
Seniors Active Living Centers	September 2018	TBD	\$9079	TBD	Enhancements to the Newmarket Seniors Center	Approved. Payment received September 2018.
Total \$\$		\$2,176,994.60	\$369,019.49	\$1,698.208		

Regional Grants

Grant Program	Submission Date/Timeline	Total Estimated Project Cost	Funding Request / Allocation	Newmarket's Contribution	Project Description	Status
Pedestrian and Cyclist Municipal Partnership Program	June 2018	\$678,173.10	\$339,086.55	\$339,086.55	Multi-use pathway for Davis Drive (opposite Bulmer Crescent) to Bathurst, north to Woodspring Avenue	Approved. Exact grant amount to be determined in coordination with York Region
Municipal Streetscape Partnership Program	August 2018	\$149,258.03	\$66,633.05	\$82,624.98	Streetscape improvements to Bathurst-Davis Intersection	Approved. Work underway. Payment to be coordinated.
Total \$\$		\$827,431.13	\$405,719.60	\$421,711.53		

Other Grants

Grant Program	Submission Date/Timeline	Total Estimated Project Cost	Funding Request / Allocation	Newmarket's Contribution	Project Description	Status
Lake Simcoe Regional Conservation Authority	November 2017	\$55,240	\$27,620	\$27,620	Queen Street	Approved. Funding to be transferred Q4 2018.
Total \$\$		\$55,240	\$27,620	\$27,620		

Funding Allocations

Funding Program	Allocation	Project Description(s)	Status
Federal Gas Tax Allocation	\$2,547,375.69	Various municipal road work projects	Allocation for 2018 received.
Ontario Community Infrastructure Fund	\$979,889.53	\$200,000 for Asset Management Program \$768,709 for Queen Street Reconstruction	Allocations transferred throughout fiscal year.
AMO Main Street Revitalization Fund	\$104,097.46	Main Street Waste Solution Project	Allocation received in July 2018. Project design underway.
Total Allocation \$\$	\$3,631,362.68		

Total Grant and Allocation Funding

Total Allocation Funding \$\$	\$3,631,362.68
Total Grant Funding \$\$	\$3,638,061.73
Total Allocation and Grant Funding \$\$	\$7,269,424.41



Peter Noehammer, Commissioner of Development & Infrastructure Services
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905.895.5193

TO: Mayor
Members of Council

FROM: Peter Noehammer, Commissioner, Development & Infrastructure Services

DATE: October 29, 2018

RE: Capital Projects Status Report – Q3 2018

Attached to this memorandum is a brief summary of Development & Infrastructure Services Capital Projects and their status as at the end of the third quarter of 2018. Note that this is not a full list of all capital projects, but rather a list that contains projects which would be of particular interest to members of Council.

As of the third quarter, year-to-date capital expenditures as a percentage of approved budgets are low due to a variety of factors, such as: timing of payments yet to be processed, multi-year project costs budgeted in one year, procurement delays earlier in the year, slower than expected developer construction progress on parks, Regional road work progress within Yonge St. & Davis Dr. corridors, and staff capacity to deliver capital projects while performing regular operating activities. Staffing vacancies in Procurement and in Engineering earlier in the year have been addressed, with both now functioning with a full complement. Additional contract project management resources are also being pursued.

Should you have any questions please feel free to call me.

Regards,

P. Noehammer,
Commissioner, Development & Infrastructure Services

Copy: R.N. Shelton, CAO
I. McDougall, Commissioner, Community Services
E. Armchuk, Commissioner, Corporate Services
C. Kalimootoo, Director, Public Works Services
R. Prudhomme, Director, Engineering Services
R. Nethery, Director, Planning & Building Services

**Development & Infrastructure Services
2018 Q3 Capital Projects Status Report**

Project Name	Area Responsible	Total Budget	Start Date	Completion Date	Council Update
Water Meter Replacement Program	PWS - Water	\$10,000,000	Q2 2019	Q4 2021	Currently in contract negotiations with the selected vendor.
Land Use & Building Permit Tracking System	Building	\$1,000,000	Q2 2017	Q1 2019	The new system will be launched into full production in Q2 2019.
Davis/Bathurst St. Sidewalk & Lighting	Engineering	\$1,550,000	Q2 2019	Q3 2019	Design completed. Construction will start in Q2 2019
Millard, Church and Elm St. Reconstruction	Engineering	\$2,400,000	Q2 2019	Q4 2019	Project will start late spring 2019 with anticipated completion date of November 2019.
Community Splash Pad / Recreation Playbook Implementation	Engineering	\$1,013,000	Q2 2019	Q4 2019	Arkininstall park splash pad design is underway, construction will start in Q2 2019
Glenway Park Development	Engineering	\$1,400,000	Q2 2018	Q2 2019	Construction underway
George Richardson Park North	Engineering	\$475,000	Q3 2019	Q4 2019	Design completed. Construction start in Q3 2019 due to Programming
Haskett Park Trail & Breathing Space	Engineering	\$2,100,000	Q2 2019	Q4 2020	Breathing Space and Trail N of Queen is to start Spring 2019
Magna Centre Roof Replacement	PWS - Facilities	\$950,000	Q3 2017	Q4 2018	Will be completed by year end 2018
Wayne/Waratah SWM Facility	Engineering	\$600,000	Q2 2019	Q4 2020	1st phase to be completed in August 2019
Zoning Bylaw Update (Urban Centres Zoning By-law)	Planning	\$300,000	Q1 2017	Q3 2018	Final bylaw going to Council for approval in September 2018.
Mulock GO Station Secondary Plan	Planning	\$250,000	Q2 2018	Q3 2019	Currently in phase 1 of 6.

Projects Completed			
Artificial Turf	Engineering	\$1,200,000	Completed in Q1 2018
Queen Street Reconstruction	Engineering	\$4,400,000	Completed
Mosaik Park Development	Engineering	\$700,000	Substantially completed
Community Splash Pad	Engineering	\$1,500,000	Frank Stronach Park splash pad completed
Road Resurfacing 2017	Public Works	\$1,300,000	Completed July 2018
RJT Facility Improvement	Public Works	\$2,865,000	Completed
Relining Srigley St. Watermain	Engineering	\$400,000	Completed
Remedy Gorham St. Watermain	Engineering	\$500,000	Completed
Mobility Hub Study	Planning	\$300,000	Completed in May 2018 with cost fully covered by Metrolinx.
Projects Deferred to Future Years			
National Homes Park Development	Engineering	\$1,040,000	Project pending development completion
Committee Budgets			
Community Centre Land	Committee	\$499,294	Re-prioritized as a longer-term project on the Council Strategic Priorities list.
Community Centre Land Parking Study	Committee	\$300,000	Report to Council in 2019
Intelligent Downtown Parking Solution	Committee	\$200,000	Committee is reviewing a number of approaches
Asset Management Strategy Implementation	Committee	\$496,400	Manager of Asset Management now hired; multi year work plan



Newmarket

2018 Administrative Report Card



About the Report



The Strategic Leadership Team is pleased to present Newmarket's first Administrative Report Card to Council. While a work in progress, this first edition introduces performance measurement as a critical success factor to evaluate corporate performance. This Report Card provides baseline information and statistics on how well Town staff function administratively in delivering legislated and desirable services to the Newmarket community as part of a municipal Council's duties and responsibilities outlined in the Municipal Act. The following 5 areas of focus will be reported on:

- Community Satisfaction & Citizen Engagement
- Corporate Culture & Employee Engagement
- Financial Sustainability & Operational Efficiency
- Healthy Workplace & Community Safety
- Organizational Effectiveness & Performance

This Report Card is the first step to begin year over year performance measurement comparisons, allowing the Strategic Leadership Team to gauge where resources may be required in order to meet the needs of Council and the Newmarket Community while attending to legislative requirements.

Sincerely,
Your Strategic Leadership Team

Ian McDougall, Commissioner, Community Services
Esther Armchuk, Commissioner, Corporate Services
Peter Noehammer, Commissioner, Development and Infrastructure Services
Bob Shelton, Chief Administrative Officer

Community Satisfaction & Citizen Engagement



Community satisfaction and the level of **citizen engagement** for the services delivered are important indicators of the service needs of the community and their value proposition. Monitoring community satisfaction and level of services helps Council and administration determine any new services the municipality should provide or which existing services should be enhanced, maintained or reduced. Changing demographics and meeting provincial legislative requirements are major factors affecting services delivered.

Measure	Status
COMMUNITY SATISFACTION	
Maintain recognition as a Top 25 best place to live in Canada	TDD
Maintain resident satisfaction with local municipal government	TDD
Maintain level of community satisfaction with value for money	TDD
CITIZEN ENGAGEMENT	
Maintain 100% accessibility to all facilities and services , including website	TDD
Increase participation of social media fans, views and followers (Facebook/Twitter/Instagram)	TDD
Maximize participation in recreation programs	TDD
Increase budget engagement outreach activities	TDD



Implemented live transcription during Council meetings in 2018

Data currently not available	DCNA
Trending in desired direction	TDD
Annual variation not in desired direction	AVNDD
Not trending in desired direction	NTDD

Corporate Culture & Employee Engagement



Corporate culture refers to the beliefs and behaviors that determine how a company’s employees and management interact and conduct business. Often, corporate culture is implied, not expressly defined, and develops organically over time from the cumulative traits of the people the company hires. It can be prescribed or suggested in an agreed to set of values or virtues by staff.

Employee engagement is the emotional commitment the employee has to the organization and its goals. This emotional commitment means engaged employees are committed to their organization’s goals and values and are motivated to contribute to the organization’s success. This shows in how they conduct themselves and what they are able to achieve.

Measure	Status
CORPORATE CULTURE	
Increase employee recognition program submissions – Employee Leaders In Town Excellence (ELITE)	TDD
Increase employee participation in employee engagement survey conducted every 3 years	TDD
Increase employee participation in wellness program for a healthier workplace	TDD
EMPLOYEE ENGAGEMENT	
Increase number of employees completing annual Performance Partnership Program	TDD
Maintain number of employee feedback opportunities (Town Hall, Coffee with, Dear Bob, Town Central)	TDD
Maintain employee training, learning and development program	TDD

DCNA	Data currently not available
TDD	Trending in desired direction
AVNDD	Annual variation not in desired direction
NTDD	Not trending in desired direction



100% compliance with employee training for safe water requirements



Financial Sustainability is the degree to which the Town balances revenues through taxation, government grants and allocations, borrowing and sale of its services to cover the full costs of its activities and services.

Operational Efficiency is the comparison of activities performed with what can be achieved consuming the same resources. For the Town, it is a tool for measuring the level of performance. If the Town is managing its services, programs and assets effectively, the result will be operational efficiency.

Measure	Status
FINANCIAL SUSTAINABILITY	
Maintain reserves and reserve funds as a per cent of operating expenses	TDD
Increase adequacy of capital reserves	TDD
Limit annual loan payments (debt servicing as a % of revenue)	TDD
OPERATIONAL EFFICIENCY	
Maintain compliance with Provincial legislation	TDD
Continue to keep tax and rate adjustments within Council target	TDD
Continue with annual internal audit	TDD



Over \$2.5 million secured through grants in 2017 toward capital asset expenditures

Data currently not available	DCNA
Trending in desired direction	TDD
Annual variation not in desired direction	AVNDD
Not trending in desired direction	NTDD



A **healthy workplace** is a working environment that understands and supports the strong connection between the health and the well-being of their staff. It is a place where people feel valued, respected and satisfied in their jobs and are committed to reaching their potential to contribute to the success of the organization. The Occupational Health and Safety Act, 1990 is an example of Provincial legislation which establishes regulations to promote a healthy workplace.

A **safe community** is a liveable community where all individuals thrive without fear or risk of harm or injury through the shared responsibility of all levels of government, agency partnerships and community organizations. Provincial legislation such as the Fire Protection and Prevention Act, 1997 and Safe Drinking Water Act, 2002 establish standards to which municipalities must abide by to maintain a certain standard and improve the safety of the community.

Measure	Status
HEALTHY WORKPLACE	
Continue employee accident and near miss reporting	TDD
Maintain Health and Safety monthly inspection reporting	TDD
Implementing Building Security Assessment recommendations	TDD
COMMUNITY SAFETY	
Maintain Fire Services public education and prevention program	TDD
Maintain water quality sampling program compliance	TDD
Maintain traffic safety program (Speed Management and Intersection Visibility Improvement)	TDD

DCNA	Data currently not available
TDD	Trending in desired direction
AVNDD	Annual variation not in desired direction
NTDD	Not trending in desired direction



3 traffic safety programs in place to make streets safe

Organizational Effectiveness & Performance



Organizational Effectiveness is the efficiency with which an organization is able to meet its objectives. The main measure of organizational effectiveness for any organization generally be expressed in terms of how well an organization’s employees align their work to achieve the daily operational needs of the community and the desired longer-term outcomes of the community’s Strategic Plan and shorter-term outcomes of Council’s Strategic Priorities.

Organizational Performance can be measured by how well an organization executes its various plans and strategies. An organization’s performance can also be measured by how well employees meet legislative requirements.

Measure	Status
ORGANIZATIONAL EFFECTIVENESS	
Maintain continuous improvement activities to strategic plan alignment	TDD
Increase organizational structure alignment	TDD
Maintain service efficiency and process review programs	TDD
ORGANIZATIONAL PERFORMANCE	
Maintain annual budget process execution	TDD
Increase business planning and performance measurement activities and reporting	TDD
Maintain Council’s Strategic Priorities semi-annual reporting	TDD



Organization Ready 2020 Strategy:
Talent Management, Infrastructure,
Strategic Alignment and Innovation

Data currently not available	DCNA
Trending in desired direction	TDD
Annual variation not in desired direction	AVNDD
Not trending in desired direction	NTDD