



CITY OF KINGSTON
INFORMATION REPORT TO COUNCIL

Report No.: 12-152

TO: Mayor and Members of Council
FROM: Gerard Hunt, Chief Administrative Officer
RESOURCE STAFF: same
DATE OF MEETING: May 1, 2012
SUBJECT: 2012 Priority Matrix – Q1 update

EXECUTIVE SUMMARY:

It is the practice of staff to provide an update to Council on the projects and initiatives that are included on the Priority Status Matrix. This report provides an update as of March 31, 2012. Initiatives that are complete have been marked thus by highlighting in blue and indicating the word “complete” in the comments box. Initiatives for which the completion date needs to be revised have the rationale for the revision included in the “comments” column.

Commissioners and Directors review the matrix on a regular basis and include comments on initiatives and completion dates where appropriate.

The 2012 matrix is divided into three sections as follows:

- **Exhibit A** is the base matrix which includes all items in the Corporate Work Plan 2011-2014 that are to be completed by the end of 2012.
- **Exhibit B** consists of other initiatives assigned by Council/Standing Committees (including those brought forward from 2011) for completion in 2012-2014.
- **Exhibit C** includes all initiatives from the Corporate Work Plan in Kingston’s Strategic Plan that are due for completion in 2013 and 2014.

RECOMMENDATION:

There is no recommendation as this report is provided for information only.

AUTHORIZING SIGNATURES:

ORIGINAL SIGNED BY CHIEF ADMINISTRATIVE OFFICER Gerard Hunt, Chief Administrative Officer
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CONSULTATION WITH THE FOLLOWING COMMISSIONERS:

Cynthia Beach, <i>Sustainability & Growth</i>	√
Lanie Hurdle, <i>Community Services</i>	√
Denis Leger, <i>Transportation, Properties & Emergency Services</i>	√
Jim Keech, <i>President and CEO, Utilities Kingston</i>	√

(N/R indicates consultation not required)

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OPTIONS/DISCUSSION:

The Priority Matrix continues to be a valuable accountability framework and reporting tool for Council and staff to report on work progress. Using this tool, staff continue to monitor progress and communicate successes and challenges to Council as they develop. Regular review of the matrix is undertaken by the Corporate Management Team and Directors to ensure that direction from Council is being implemented. Initiatives that are complete are so marked in the Comments column, and highlighted in blue.

Project status is reviewed regularly and this reporting practice is an opportunity to provide updated comments or delivery dates should they need to be adjusted.

The following table provides a report on the number of initiatives completed for the first quarter of 2012, ending March 31, 2012.

Exhibit	# of completed initiatives as of March 31, 2012	% complete
Exhibit A – 49 initiatives due for completion by year end	13	27%
Exhibit B – 27 initiatives due for completion by year end	5	19%
Exhibit C – 33 initiatives due for completion in 2013 and 2014	0	0%

EXISTING POLICY/BY LAW:

Kingston's Strategic Plan 2011-2014

NOTICE PROVISIONS:

There are no notice provisions with this report.

ACCESSIBILITY CONSIDERATIONS:

There are no accessibility considerations with this report.

FINANCIAL CONSIDERATIONS:

There are no financial considerations with this report.

CONTACTS:

Gerard Hunt, Chief Administrative Officer

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OTHER CITY OF KINGSTON STAFF CONSULTED:

Cynthia Beach, Commissioner, Sustainability & Growth Group

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Lanie Hurdle, Commissioner, Community Services
Jim Keech, President & CEO, Utilities Kingston
Denis Leger, Commissioner, Transportation, Properties & Emergency Services
Desiree Kennedy, City Treasurer
Hal Linscott, City Solicitor

EXHIBITS ATTACHED:

- Exhibit A – 2012 Priority Matrix: initiatives from Corporate Work Plan, Kingston’s Strategic Plan 2011-2014 due for completion in 2012.
- Exhibit B – other initiatives assigned by Council/Standing Committees (including those brought forward from 2011) for completion in 2012-2014.
- Exhibit C – Initiatives from Kingston’s Strategic Plan due for completion in 2013/2014

No.	Completed items highlighted in blue	Group/Dept Lead	2012 Q1	2012 Q2	2012 Q3	2012 Q4	Comments
Initiatives from Corporate Work Plan, Kingston's Strategic Plan 2011-2014 due for completion in 2012							
1	Monitor and secure capital grant funding	CAO's office				X	Annual initiative; see also Exhibit C
2	Complete building condition assessments and capital remediation plans for all major city owned facilities	TPES (RCS)				X	
3	Update and develop leasing policies for facility and community purposes	TPES (RCS)	X				COMPLETE
4	Finalize acquisition of land for John Counter Boulevard road widening to 4 lanes - Phase 1 and 2	CAO's office	X				COMPLETE
5	Develop an effective realty asset management framework, principles, strategies and support policies to achieve long term objectives	TPES (RCS)				X	
6	Develop energy monitoring and measurement systems for increased effectiveness in energy consumption for facility assets	TPES (RCS)				X	
7	Develop inventory of municipal properties, assess municipal needs and consider redevelopment or disposition	TPES (RCS)			X		
8	Complete 701 Division Street facility construction project (Phase 1)	PWS			X		
9	Commence transit facility expansion at 1181 John Counter Boulevard	TPES (Transit)		X			Scheduled for completion in 2013
10	Complete track and field facility at 945 Gardiners Road (INVISTA Centre)	CS (R&L)		X			
11	Complete rehabilitation of parking structures at Bruce, Chown and Hanson garages	TPES (TS)		X			COMPLETE
12	Restore (Spirit of Sir John A.) locomotive artifact in Confederation Park	S&G (CS)				X	
13	Present a transit redevelopment plan for implementation of express routes in 2013 and 2015	TPES (TS)				X	COMPLETE
14	Finalize Official Plan (conclude appeals) finalize agricultural land designations	S&G (P&D)	X				
15	Update population statistics for City planning purposes (and begin the Development Related Charges Study update)	S&G (P&D)				X	

No.	Completed items highlighted in blue	Group/Dept Lead	2012 Q1	2012 Q2	2012 Q3	2012 Q4	Comments
16	Enhance focus on customer service	S&G				X	Development review a first priority area
17	Introduce enhancements to communication methods with the industry for building code approvals	S&G (B&L)				X	Progress reports will be periodically provided
18	Work with KEDCO to ensure linkage of KEDCO strategic plan with council priorities	CAO's office				X	
19	Complete engineering design and servicing of Cataraqui Industrial Estates phase 3	TPES (RCS)			X		
20	Prepare plan of subdivision for Cataraqui Industrial Estates phase 4	S&G (P&D)				X	
21	Complete installation of solar photo voltaic systems on City-owned roof tops	TPES (RCS)				X	
22	Investigate the potential of a regional recycling facility in Kingston	PWS (SW)		X			The Continuous Improvement Fund Division of Waste Diversion Ontario stopped the study on August 15, 2011 as reported in Council Report 11-231
23	Complete investment in the facilities energy retrofit program	TPES (RCS)				X	COMPLETE
24	Complete cultural heritage tourism plan	S&G (CS)		X			
25	Work with KEDCO to integrate and optimize various tourism opportunities in Kingston and the region, for marketing and promotion purposes	S&G				X	
26	Complete Williamsville land use, intensification and revitalization study	S&G (P&D)	X				COMPLETE
27	Investigate and develop an action plan to support securing a high speed rail stop in Kingston	Mayor's Office				X	
28	Streamline development review process and introduce changes in customer service standards, service delivery and web/application tools	S&G (P&D)		X			
29	Investigate environmental conditions of failed tax sale properties	S&G (ESI)				X	COMPLETE
30	Complete pilot project to assess the feasibility of establishing soil cleaning as part of rehabilitation options	S&G (ESI)				X	Schedule is dependent on Waterfront Toronto
31	Issue request for proposal to construct affordable housing on City owned surplus lands at Leroy Grant property	CS (H)		X			Not completed in 2011

No.	Completed items highlighted in blue	Group/Dept Lead	2012 Q1	2012 Q2	2012 Q3	2012 Q4	Comments
32	Develop a land banking program	CS (H)	X				COMPLETE
33	Identify potential City owned properties to be transferred to the land bank	CS (H)	X				COMPLETE
34	Develop policies and programs for sustainable affordable housing	CS (H)				X	
35	Develop a rent supplement, home ownership and housing capital program	CS (H)		X			
36	Develop guidelines for secondary suites in greenfield developments	S&G (P&D)			X		
37	Establish an affordable housing land bank, including policies and funding solutions	CS (H)	X				
38	Implement strategies and policies for natural land acquisition	CS (R&L)			X		
39	Develop corporate knowledge and culture of support that embraces the Sustainable Kingston Plan	S&G (ESI)				X	Ongoing
40	Complete community and corporate greenhouse gas inventory	S&G (ESI)	X				Community inventory presented on January 10, 2012. Local Action Plan to be developed by KEAF by September 2012. Community updates to EITP annually in January. Corporate inventory not yet complete.
41	Prepare Sustainable Kingston Plan baseline indicator report	S&G (ESI)		X			Complete
42	Develop sustainable events policy recommendations	S&G (ESI)		X			Report planned for May EITP
43	Develop a stabilization strategy to address changes to childcare programs as a result of new provincial program	CS (CFS)	X				
44	Develop a community poverty reduction strategy and initiate implementation	CS	X				COMPLETE
45	Complete cultural mapping of resources and infrastructure	S&G (CS)				X	
46	Review and present options for high speed (visibility) gateway improvements	S&G (B&L)				X	

No.	Completed items highlighted in blue	Group/Dept Lead	2012 Q1	2012 Q2	2012 Q3	2012 Q4	Comments
47	Convene a public sector knowledge sharing forum for collaborative opportunities	S&G (CS)					Date to be determined.
48	Review and amend Ontario Works delivery model	CS (CFS)		X			
49	Review the mandate and structure of the Kingston Municipal Heritage Committee (KMHC)	S&G (P&D)		X			

No.	Completed items highlighted in blue	Group/Dept Lead	2012 Q1	2012 Q2	2012 Q3	2012 Q4	2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	Ongoing	Comments
Other Initiatives assigned by Council/Standing Committees (including those brought forward from 2011) for completion in 2012-2014																
1	Study: Lakefront/waterfront plan	CS (R&L)														
2	Plan of Action: Canadian Coalition of Municipalities Against Racism and Discrimination (CCMARD)	Corp Admin (HR, Legal), S&G				X										
3	Policy: FCM/PCP re: Carbon Offsets	S&G (ESI)														policies under review. To follow completion of GHG inventory project.
4	Programs to provide broader access to low income persons and/or greater tax cancellation/credit, subject to budget allotment and consultation with the Round Table on Poverty	Corp Admin (FS)		X												
5	Construction: Point Pleasant Water Plant expansion	UK														construction may commence in 2012 pending grant consideration
6	Policy Review: Cash in lieu of parking	TPES													X	incorporated into Parking Strategies and coordinated with zoning by-law harmonization
7	Policy: Placement of dedication and commemorative plaques on City facilities, including plaque templates	S&G/TPES		X												
8	Policy Amendment: Green Building Policy/Research options for clean electricity generation	UK/TPES (RCS)													X	Microfit projects underway; FIT projects in approval process
9	Naming of Park in Honour of former CAO, Bert Meunier	CS (R&L)		X												Moved to Q2 2012 for completion
10	Impact Analysis: Eastern Ontario Regional Network (EORN) broadband project	UK				X										
11	Policy Review: Train whistling ban	PWS (Eng)		X												
12	Event Attraction Fund Update on pilot project	CS	X													
13	Corporate Leadership Travel Policy	CAO	X													COMPLETE
14	By-law review plan and review status	Corp Admin (CI)	X													
15	Report: Correctional Services Canada "Graffiti Removal" Pilot Project - status update	PWS (PW)		X												
16	Technology Options for Council Business Proceedings	Corp Admin				X										
17	Review: Permission for Treasurer to vary application of a payment when a property has tax arrears (Municipal Act)	Corp Admin (Legal)	X													COMPLETE (Admin Policies Jan 2012)
18	Report: Community Geographic Information System	Corp Admin (IS&T)		X												

No.	Completed items highlighted in blue	Group/Dept Lead	2012 Q1	2012 Q2	2012 Q3	2012 Q4	2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	Ongoing	Comments
19	Policy Review: Off-leash dog area	CS	X													COMPLETE Council 03-20-12
20	Report: Financial implications, including educational component, and review of timeline for construction of roundabout	PWS (Eng)														
21	Report: Feasibility of renaming a portion of Barrack Street in honour of the Tragically Hip	S&G (CS/P&D)		X												COMPLETE
22	Report: Feasibility of increasing the scope of the City's low-income seniors' tax increase deferral program	Corp Admin (FS - Taxation)			X											
23	By-law change and implementation: 1 bag limit	PWS (SW)	X													
24	Annual Progress Report: Urban Forest Management Plan	PWS (PW)				X										
25	Report: Findings, including complaints, regarding use of whistles and buzzers at Power Play Centre (820 Gardiners Road)	S&G (Lic)	X													
26	Pilot Project at Lancaster Drive Public School (Jan 2-Jun 29, 2012) re: extension of Green Bin program	PWS (SW)		X												
27	Feasibility report to EITP with per bin/per school cost to be paid by schools wishing to participate in future Green Bin programming	PWS (SW)			X											
28	Report on the application of mandatory backflow prevention devices in all new homes (Flooding Private Side Extraneous Flow Reduction Program)	UK				X										EITP-12-003 p. 3-41
29	Construction; Public Works Maintenance Facility	PWS														
30	Construction: 85 Lappan's Lane - Service Centre	PWS/UK														
31	Construction; 1211 JCB Office Expansion	PWS/UK													X	
32	Study: Barriefield Heritage District Update	S&G (P&D)													X	
33	Implementation of Transit Redesign	TPES (TS)													X	
34	Construction; John Counter Blvd Widening	PWS													X	
35	Policy; Zoning By-Law Consolidation	S&G (P&D)													X	
36	Exploration of Solutions for Parking and Pedestrian Safety – Hotel Dieu Hospital	TPES			X											

No.	Completed items highlighted in blue	Group/Dept Lead	2012 Q1	2012 Q2	2012 Q3	2012 Q4	2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	Ongoing	Comments
37	Power Play Sports – Noise Exemption - review and report back to Administrative Policies Committee with recommendation regarding continuation of exemption (in February 2013)	S&G (B&L)					X									Council 01-24-12 (AP)
38	Visioning for Douglas R. Fluhrer Park - Progress report	CS (R&L)									X					Council 02-07-12 (ARCP)
39	Cycling Loop Event Plan	PWS (Eng)			X											Council 02-07-12 (EITP)
40	Recommendations re: State of Good Repair Policy (SOGR)	PWS (Eng)			X											Council 02-07-12 (EITP)
41	Public Meeting regarding Landscaping and Setbacks - Solar Panel Arrays	S&G (P&D)		X												Council 02-07-12 (RAC)
42	Development of Performance Benchmark for Rideaucrest	CS (LTC)				X										
43	Status Update report: K&P Trail. Report is to include: 1. Identification of those portions of the trail from Division Street to Anglin Bay that are suitable to be opened and upgraded 2. Status of remaining urban part of the trail, as per the motion from Division to Anglin Bay, including impediments such as land ownership or other, budget if any that has been approved or contemplated and proposed timing if that has been established 3. Summary of work done from Little Cataraqui Creek to Division Street and any further work contemplated including timeline	CS (R&L)		X												Report to EITP April 2012
44	Renaming a Portion of Barrack Street to Tragically Hip Way	Clerks'		X												Motion - February 21, 2012 COMPLETE
45	Program and Accommodation Review Committee (PARC): Staff be directed to bring forward either an information report which may be the basis for determining a position the City of Kingston may wish to adopt; or a report with recommendations for a presentation or other representation that the city may wish to consider, and that such report be available in a timely manner, (as determined by the review of the time line required above) for consideration by a committee or other public forum prior to its consideration by council.	CAO		X												COMPLETE Council April 17, 2012

No.	Completed items highlighted in blue	Group/Dept Lead	Q1 2013	Q2 2013	Q3 2013	Q4 2013	Q1 2014	Q2 2014	Q3 2014	Q4 2014	Ongoing	Comments
Initiatives from Kingston's Strategic Plan due for completion in 2013/2014												
1	Monitor and secure capital grant funding	CAO				X				X		
2	Update capital financial plans for asset management integration	TPES (RCS)								X		
3	Develop a four-year detailed infrastructure renewal plan with budget for road and utility related assets	PWS								X		
4	Introduce operational efficiency and effectiveness enhancements for sidewalk plowing, grass cutting, trip hazards and pot hole patching	PWS (PW)								X		
5	Complete construction of fire training tower with exterior training stations and equipment	TPES (KFR)				X						
6	Develop standards for sports field maintenance and rationalization	PWS (PW) CS (R&L)				X						
7	Work with other levels of government to secure funding opportunities	CAO								X		
8	Work with Utilities Kingston and Kingston Hydro to optimize infrastructure reinvestment	PWS									X	
9	Develop a business case for Kingston Fire & Rescue training and education centre	TPES				X						
10	Transition emergency planning program to incident management based system	TPES				X						
11	Manage infrastructure for roads, utilities and recreation projects \$200M over 4 years	CAO								X		
12	Complete Utilities Kingston/City office facility expansion at 1211 John Counter Boulevard	UK/PWS/ RCS				X						
13	Renovate and upgrade Artillery Park pool complex	CS (R&L)				X						

No.	Completed items highlighted in blue	Group/Dept Lead	Q1 2013	Q2 2013	Q3 2013	Q4 2013	Q1 2014	Q2 2014	Q3 2014	Q4 2014	Ongoing	Comments
14	Upgrade and complete construction of the Lake Ontario Park rejuvenation plan	CS (R&L)				X						
15	Construct skate parks at Grenadier Park, Polson Park and Wally Elmer	CS (R&L)			X							
16	Upgrade and construct soccer field, including John Machin Field	CS (R&L)		X								
17	Complete upgrades at various parks	CS (R&L)									X	
18	Rehabilitation of JK Tett building in conjunction with the construction of the Queen's Performing Arts Centre	TPES (RCS)								X		
19	Update and enhance information technology and systems	Corp Adm (IS&T)								X		
20	Reconstruction of downtown infrastructure: King Street to Bagot Street (Downtown Action Plan)	PWS				X						
21	Reconstruction of downtown infrastructure: Bagot Street to Barrie Street (Downtown Action Plan)	PWS									X	
22	Implement the transit redevelopment plan	TPES									X	
23	Construction of John Counter Boulevard to 4 lanes	PWS									X	
24	Invest \$5M in affordable housing	CS (H)									X	
25	Phase 2 701 Division Street (maintenance and storage)	PWS									X	
26	Pending finalization and outcome of the environmental assessment, design an action plan for the construction of the Third Crossing	PWS				X						
27	Undertake transit capital investments	TPES									X	

2012 PRIORITY MATRIX

No.	Completed items highlighted in blue	Group/Dept Lead	Q1 2013	Q2 2013	Q3 2013	Q4 2013	Q1 2014	Q2 2014	Q3 2014	Q4 2014	Ongoing	Comments
28	Increase public relations, marketing and promotion of City services, facilities, events and programs	Corp Admin (CA)				X						
29	Develop customer satisfaction survey methodology and performance measurement framework for program assessment	Corp Admin (CA)				X						
30	Initiate and complete zoning bylaw consolidation	S&G (P&D)									X	
31	Update and harmonize parking bylaws	TPES								X		
32	Establish clear enforcement objectives for parking and align with overall parking strategy	TPES								X		
33	Increase focus on property standards (city beautification and image)	S&G (B&L)				X						
34	Finalize acquisition of land for John Counter Boulevard road widening to 4 lanes	CAO's office				X						