

# Municipality of North Perth

## 2024 Capital and Operating Budget

### FINAL REPORT

Presented by: Neil Anstett, Councillor & Budget Chair

Dated: December 18, 2023



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# Municipality of North Perth

## 2024 Budget Presentation to Council

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### Budget Chair's Review

Through the 2024 Budget Process, members of Council and staff have worked to find a balanced position between the need to support important municipal services, invest in current and future infrastructure and asset needs, while limiting tax increases.

Council began the 2024 Budgeting Process with a policy statement and pre-budget public survey, followed by a visioning session. The visioning session gave each member of Council the opportunity to outline their concerns about municipal services provided and the delivery of those services in North Perth, as well as their priorities for the 2024 budget.

### Capital Project Ranking

All new proposed capital projects for 2024 were ranked based on standard criteria to assist in establishing a priority list for Council's consideration. The cumulative list was reviewed by the Senior Management team, with some minor adjustments being made. Any project that was not started in 2023 or completed was carried over with the rest of the 2024 projects.

### Public Engagement

The development of the proposed 2024 Operating and Capital Budgets included a range of opportunities for public input and engagement. Opportunities included:

- the "2024 North Perth Budget" project page on [www.yoursaynorthperth.ca](http://www.yoursaynorthperth.ca). Engagement activities hosted on this page included:
  - 2024 Pre-Budget Survey – a summary is attached outlining common concerns/themes in the survey results and how they are being addressed through the 2023 Budget and other municipal initiatives
  - 2023 Proposed Budget Virtual Consultation (*to be completed in January 2024*) – video and feedback form
- a Budget page on the municipal website at [www.northperth.ca/budget](http://www.northperth.ca/budget).

Interested parties had the opportunity to view the live stream of all 2024 Budget meetings on the North Perth YouTube channel.

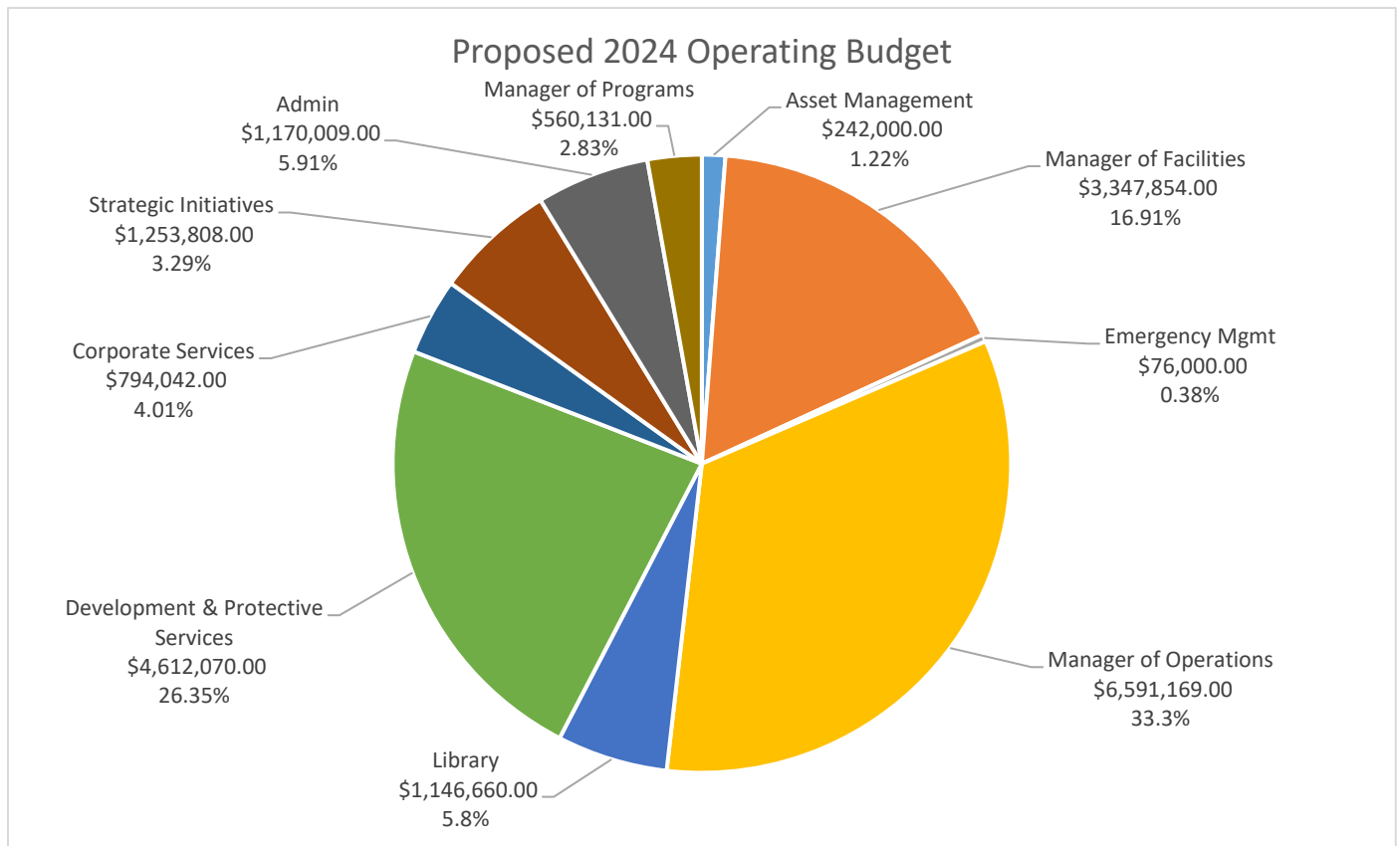
Communication and engagement on the implementation of the proposed 2024 Budget will continue throughout the coming year.

### 2024 Operating Budget

In 2024, the Province is providing the Municipality with \$1,680,900 in funding through the Ontario Municipal Partnership Fund (OMPF), which is equivalent to \$271 per household (compared to \$1,620,900 in 2023). 2024 OMPF revenue has been distributed amongst the municipal department operating budgets.

OMPF is the primary funding source provided by the Province to municipalities. When the current Provincial Government came into power, a review was conducted on the OMPF program. The Province has announced its commitment to consult with municipalities to better focus OMPF on communities that need it most, including small, northern and rural municipalities.

For services funded by tax dollars raised by the Municipality, the Municipality’s operating expenses for 2024 are budgeted at \$19,793,746. The following chart illustrates the allocation of North Perth tax dollars to various services:



Other operational budgets totalling \$16,076,571.00 are solely funded by user fees, including Child Care Services, Building Department, Water Services, Wastewater Services, Waste Management and Perth Meadows.

As part of the Asset Management Financing Strategy approved by Council, \$242,000 per year (beginning in 2020) is included in the annual operating budget. This should close the funding gap by 2048.

The Stormwater Management Area Rate (SMAR) for 2023 is estimated at \$285,000 and is shared amongst the properties within the SMAR boundary. This area rated levy provides for future stormwater management services (SMS) in the built-up area of Listowel, including some of the fringe development.

### 2024 Capital Budget

The 2024 Capital Budget includes some carryover and new projects. Some significant projects include:

- NEDL Walton and Davidson Pump Station
- Transportation Master Plan
- SRS/Clarifier Upgrades/Auger Replacement
- Aquatic Facility



- Atwood and Listowel Memorial Park Playground Replacement
- PUC Building Roof
- Asphalt Resurfacing
- Downtown Listowel Parkette
- Development Charges Review and Update

The overall project cost estimate for 2024 is just over \$25,290,258.00 million. Carryover project costs represent \$9,752,146.00, or 38.56% of the overall amount. The ongoing project work is being funded by Development Charges revenues, reserves/reserve funds, the tax levy, donations and provincial/federal grant funding.

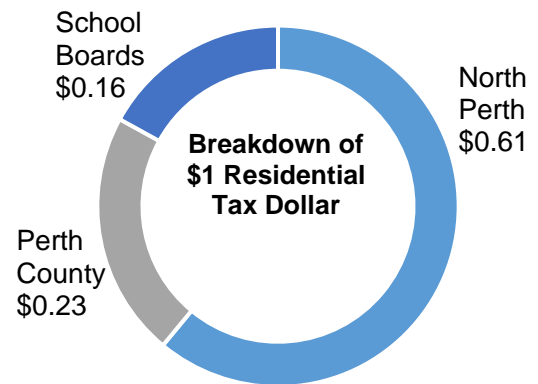
Maintaining and improving North Perth's municipal infrastructure will continue to require significant and planned investment.

### Impact on Property Taxes

The North Perth Building Department had yet another busy year in 2024, issuing 358 building permits, which included the creation of 75 new residential dwelling units. This increased tax base allows the costs related to growth to be applied across a greater number of properties.

MPAC postponed the 2020 property reassessment that would have reassessed properties based on a valuation date of January 1, 2019, with reassessments applied and used in budgeting through the 2021-2024 period. Therefore, 2020 property assessments have been used for the 2024 budget.

The North Perth 2024 tax levy increase is \$1,609,573 for local municipal purposes. A total property tax bill reflects taxes levied by the Municipality of North Perth, the County of Perth and local school boards. Specifically, for every residential tax dollar received in 2023, approximately 61 cents will be kept by North Perth, approximately 23 cents will be transferred to Perth County and 16 cents will be transferred to local school boards. The overall levy increase in North Perth is 8.9%. Due to growth in assessment, the North Perth portion of residential impact is 6.58% or about .39 cents per day on an average residential property. Actual percentage change will depend on any individual assessment changes and specific relative tax class. This amount includes the Listowel Ward and fringe areas Stormwater Management Levy.



## Conclusion

This budget addresses operational and infrastructure needs to maintain anticipated municipal service levels required by our community, while managing past provincial revenue cutbacks in OMPF funding. Members of Council will be closely monitoring the 2024 financial statements to ensure that the Municipality is sustaining the desired levels of services, while moving forward with current development to ensure growth and prosperity during 2024.

On behalf of Councillor Marc Noordam, Vice-Chair, and myself, I thank members of Council, our staff, and the public for participating in developing the future of North Perth via the 2024 budget deliberations.

Yours sincerely,

Neil Anstett  
Councillor and Budget Chair

2024 Combined Operating Budget



Municipality of North Perth  
All Departments  
Combined Operating Budget  
Run Date: 24-Nov-2023

	2023 Budget	2023 One-Time Reversals	2024 Base Budget	2024 Inflationary Impact / Adjustment	2024 One Time Items	2024 Growth	2024 Service Level	2024 Capital Impact	2024 BUDGET
01 General	(1,090,545)	(191,631)	(1,090,545)	20,193,437	(520,440)	47,955	180,426		18,619,202
02 Waterworks		(34,500)		34,500					
03 Wastewater									
04 Stormwater	52,194		52,194	(14,310)		(10,000)			27,884
06 Library	1,052,498	(27,970)	1,052,498	33,587	72,610	4,244	11,691		1,146,660
07 Solidwaste	500	(11,000)	500	37,910		(27,410)			
08 Perth Meadows									
Total Department	14,647	(265,101)	14,647	20,285,124	(447,830)	14,789	192,117		19,793,746





## Municipality of North Perth

### Capital - Project Details

Run Date: 08/12/23 11:45 AM

	2024 Project Type	2024 Strategic Link	2024 Project Rating	2024 Budget
<b>General</b>				
<b>Council/CAO Administration</b>				
PARENT - Strategic - Yearly	Annual Program			
5500-24-002 CAO - School Bus Camera	Condition and Risk	Service Effectiveness	90	16,500
<b>Total PARENT - Strategic - Yearly</b>				<b>16,500</b>
CAO - CO-West Development Plan (WDP)	Growth	Growth and Economic Development	60	
5505 CAO - CO-West Development Plan (WDP)	Growth	Growth and Economic Development	60	110,000
<b>Total CAO - CO-West Development Plan (WDP)</b>				<b>110,000</b>
<b>Total</b>				<b>126,500</b>
<b>EcDev Special Initiatives</b>				
Ec.Dev - CO Listowel Downtown Parkette	Growth	Growth and Economic Development	50	
5507 Ec.Dev - CO Listowel Downtown Parkette	Growth	Growth and Economic Development	50	32,326
<b>Total Ec.Dev - CO Listowel Downtown Parkette</b>				<b>32,326</b>
<b>Total</b>				<b>32,326</b>
<b>Facilities Administration</b>				
FAC - List Aquat Facility	Repair and Replacement	Service Effectiveness	84	
5401 FAC - List Aquat Facility	Repair and Replacement	Service Effectiveness	84	2,500,000
5401-23-001 FAC - List Pool Aquat Drawings	Condition and Risk	Corporate Sustainability	62	50,000
<b>Total FAC - List Aquat Facility</b>				<b>2,550,000</b>
FAC - CO - PUC Bldg Roof	Repair and Replacement	Corporate Sustainability	72	
5403 FAC - CO - PUC Bldg Roof	Repair and Replacement	Corporate Sustainability	72	650,000
<b>Total FAC - CO - PUC Bldg Roof</b>				<b>650,000</b>
FAC - CO - Listowel Carnegie Lib Struct Repair(s)	Repair and Replacement	Corporate Sustainability	72	
5408 FAC - CO - Listowel Carnegie Lib Struct Repair(s)	Repair and Replacement	Corporate Sustainability	72	139,000
<b>Total FAC - CO - Listowel Carnegie Lib Struct Repair(s)</b>				<b>139,000</b>
FAC - Elma Mem Com Centre - Add Storage	Growth	Growth and Economic Development	55	
5409 FAC - Elma Mem Com Centre - Add Storage	Growth	Growth and Economic Development	55	100,000
<b>Total FAC - Elma Mem Com Centre - Add Storage</b>				<b>100,000</b>
PK - MAP'59 Park	Repair and Replacement	Growth and Economic Development	49	
5410 PK - MAP'59 Park	Repair and Replacement	Growth and Economic Development	49	1,400,000
<b>Total PK - MAP'59 Park</b>				<b>1,400,000</b>
PARENT - Parks - Yearly Upgrades	Annual Program			
5420-23-003 PK - CO - Atw & List - Tennis Court Refurbish	Condition and Risk	Service Effectiveness	55	60,000
5420-24-001 PK - List - Disc Golf	Growth	Service Effectiveness	39	10,000
5420-24-003 PK - List Kin Station Backstop	Repair and Replacement	Service Effectiveness	41	15,000
<b>Total PARENT - Parks - Yearly Upgrades</b>				<b>85,000</b>
PK - List John Bell Backstop and Fencing	Repair and Replacement	Service Effectiveness	47	
5420-24-002 PK - List John Bell Backstop and Fencing	Repair and Replacement	Service Effectiveness	47	15,000
<b>Total PK - List John Bell Backstop and Fencing</b>				<b>15,000</b>
PK - List Kin Station Backstop	Repair and Replacement	Service Effectiveness	41	





## Municipality of North Perth

### Capital - Project Details

Run Date: 08/12/23 11:45 AM

	2024 Project Type	2024 Strategic Link	2024 Project Rating	2024 Budget
5420-24-004 PK - List Nichol Park	Growth	Growth and Economic Development	60	481,500
<b>Total PK - List Kin Station Backstop</b>				<b>481,500</b>
PK - Monkt/Atw Bleachers (6)	Repair and Replacement	Service Effectiveness	60	
5420-24-005 PK - Monkt/Atw Bleachers (6)	Repair and Replacement	Service Effectiveness	60	30,000
<b>Total PK - Monkt/Atw Bleachers (6)</b>				<b>30,000</b>
PK - Mem Park Pav Rpl	Repair and Replacement	Service Effectiveness		
5420-24-006 PK - CO Ward Subdiv Park	Repair and Replacement	Service Effectiveness	73	480,000
<b>Total PK - Mem Park Pav Rpl</b>				<b>480,000</b>
PARENT - Trails - Yrly Upgrds	Annual Program			
5421-23-001 TR - CO - ICIP Trail Project	Growth	Growth and Economic Development	85	119,556
5421-23-008 TR - CO - Gowanstown Trail Head Parking	Growth	Community Planning & Development	26	20,000
<b>Total PARENT - Trails - Yrly Upgrds</b>				<b>139,556</b>
PARENT - FAC - Yrly Upgrds	Annual Program			
5422-23-001 FAC - CO Atw Fire Stn Pkg Lot	Repair and Replacement	Corporate Sustainability	60	25,000
5422-23-005 FAC CO - List Fire Stn Accessible Doors	Repair and Replacement	Service Effectiveness	53	12,000
5422-23-007 FAC - CO - Steve Kerr Mem Complex - Asphalt Upgd	Condition and Risk	Service Effectiveness	38	20,000
5422-23-008 FAC - CO SKMC Shed Mezzanine	Repair and Replacement	Service Effectiveness	28	15,000
5422-23-011 PARK - CO Atwood Cenotaph Upgrade	Repair and Replacement	Community Planning & Development	26	14,000
5422-23-012 FAC -CO Mun Office Security	Growth	Service Effectiveness	66	40,000
5422-23-014 FAC - CO OPP Mun Office Washroom Reno	Repair and Replacement	Service Effectiveness	60	25,000
5422-23-018 FAC - CO St.Mary's Child Care Centre - Accessible Doors and Ramps	Repair and Replacement	Service Effectiveness	80	40,264
5422-24-001 FAC - Atw EMCC Parking Lot	Repair and Replacement	Corporate Sustainability	62	375,000
5422-24-002 FAC - Fire Stn Exhaust Removal (3 Stns)	Legislative Requirement	Corporate Sustainability	90	
5422-24-003 FAC - Atw Fire Stn Office paint & flooring	Repair and Replacement	Corporate Sustainability	35	25,000
5422-24-004 FAC - Atw Fire Stn Paint Bay Ceiling	Repair and Replacement	Corporate Sustainability	59	11,000
5422-24-006 FAC - ELRC - Dressing Room Flrs	Repair and Replacement	Service Effectiveness	50	40,000
5422-24-007 FAC - Fairview Cem - Columbariums	Growth	Service Effectiveness	70	36,000
5422-24-008 FAC - List I Fire Stn Bay Lighting	Condition and Risk	Corporate Sustainability	62	10,000
5422-24-009 FAC - List Fire Stn Pkg Lot	Condition and Risk	Corporate Sustainability	55	60,000
5422-24-010 FAC - Atw EMCC Fac Rejuvenation drawings	Growth	Service Effectiveness	75	70,000
5422-24-011 FAC - List Kin Park Washroom upgrds	Repair and Replacement	Service Effectiveness	40	10,000
5422-24-012 FAC - Wallace Dehumidifier	Repair and Replacement	Corporate Sustainability	65	40,000
5422-24-013 FAC - List SKMC Sound Syst Upgd	Repair and Replacement	Service Effectiveness	55	10,000
5422-24-014 FAC - Monkt Fire Stn Parking Lot Rprs	Condition and Risk	Corporate Sustainability	60	20,000
5422-24-015 FAC - Monkt Fire Trng ELRC Parking Lot	Repair and Replacement	Service Effectiveness	65	50,000
5422-24-016 FAC - Perth Meadows Int Lighting	Annual Program	Service Effectiveness	62	60,000
5422-24-017 FAC - Perth Meadows Townh Window Repl	Repair and Replacement	Corporate Sustainability	40	10,000
5422-24-018 FAC - Wallace Arena Washroom upgd	Repair and Replacement	Service Effectiveness	52	14,000
5422-24-019 FAC - Perth Meadows Iron Filter	Repair and Replacement	Corporate Sustainability	55	20,000
5422-24-021 FAC - Wall CC Ext Block Rpr	Repair and Replacement	Corporate Sustainability	46	12,000
5422-25-001 FAC - Atw Pav Roof	Repair and Replacement	Corporate Sustainability		
5422-25-002 FAC - List Fire Stn Sidewalk Rprs	Repair and Replacement	Corporate Sustainability		
5422-25-003 FAC - Wall HVAC Upgd	Repair and Replacement			
5422-25-004 FAC - Perth Meadows Water Sofetner Future	Repair and Replacement	Corporate Sustainability		
<b>Total PARENT - FAC - Yrly Upgrds</b>				<b>1,064,264</b>
PARENT - PK - Playground Structure(s)	Annual Program			
5423-24-001 PK- Atw Lions Playground	Condition and Risk	Service Effectiveness	77	300,000



## Municipality of North Perth

### Capital - Project Details

Run Date: 08/12/23 11:45 AM

	2024	2024	2024	2024
	Project Type	Strategic Link	Project Rating	Budget
5423-24-003 PK - Wal Optimist Playground	Growth	Service Effectiveness	62	125,000
5423-24-004 PK - Listowel Memorial Playground Structure	Repair and Replacement	Community Planning & Development	85	300,000
5423-25-001 PK - List Hannah's Haven Park	Growth	Growth and Economic Development	75	945,000
<b>Total PARENT - PK - Playground Structure(s)</b>				<b>1,670,000</b>
5411 PK - List Ball Diamond Replacement	Growth	Service Effectiveness	68	375,000
<b>Total</b>				<b>375,000</b>
<b>Total</b>				<b>9,179,320</b>
<b>Finance Administration</b>				
FIN - CO Development Chgs - Asset Mgmt Plan	Legislative Requirement		75	
5200 FIN - CO Development Chgs - Asset Mgmt Plan	Legislative Requirement		75	125,000
<b>Total FIN - CO Development Chgs - Asset Mgmt Plan</b>				<b>125,000</b>
<b>Total</b>				<b>125,000</b>
<b>Fire Administration</b>				
PARENT - Fire - Yearly Equipment				
5300-24-002 FR - Equip Yrly - Gear 10 yr (packs, masks, bunker gear, helmets, boots, pagers)	Annual Program	Service Effectiveness	90	76,502
5300-24-003 FR- Equip Yrly 15 yr (Bottles)	Annual Program	Service Effectiveness	90	19,000
<b>Total PARENT - Fire - Yearly Equipment</b>				<b>95,502</b>
<b>Total</b>				<b>95,502</b>
<b>Roads Administration</b>				
PW - York Ave N Resurfacing	Repair and Replacement	Service Effectiveness	67	
5600 PW - York Ave N Resurfacing	Repair and Replacement	Service Effectiveness	67	285,000
<b>Total PW - York Ave N Resurfacing</b>				<b>285,000</b>
PARENT - Carryover - NEDL				
5601-23-001 PW - NEDL Phase 1 Walton St/Davidson Pump Statn	Repair and Replacement	Service Effectiveness	71	540,000
5601-23-002 PW - NEDL Phase 2 Com/Ind Sub	Repair and Replacement	Service Effectiveness	76	495,000
<b>Total PARENT - Carryover - NEDL</b>				<b>1,035,000</b>
PW CO - Atw Core Revitalization and Water	Growth	Service Effectiveness	76	
5602 PW CO - Atw Core Revitalization and Water	Growth	Service Effectiveness	76	225,000
<b>Total PW CO - Atw Core Revitalization and Water</b>				<b>225,000</b>
PW - Proposed Truck Route	Growth	Community Planning & Development	73	
5603 PW - Proposed Truck Route	Growth	Community Planning & Development	73	560,000
<b>Total PW - Proposed Truck Route</b>				<b>560,000</b>
PW - CO Louise Ave North Const	Repair and Replacement	Service Effectiveness	79	
5604 PW - CO Louise Ave North Const	Repair and Replacement	Service Effectiveness	79	22,000
<b>Total PW - CO Louise Ave North Const</b>				<b>22,000</b>
PW - CO Elma St North (Victoria to Wallace)	Repair and Replacement	Service Effectiveness	79	
5605 PW - CO Elma St North (Victoria to Wallace)	Repair and Replacement	Service Effectiveness	79	195,000
<b>Total PW - CO Elma St North (Victoria to Wallace)</b>				<b>195,000</b>
PW - CO Elm Ave North (Main to Elizabeth)	Repair and Replacement	Service Effectiveness	83	
5606 PW - CO Elm Ave North (Main to Elizabeth)	Repair and Replacement	Service Effectiveness	83	105,000
<b>Total PW - CO Elm Ave North (Main to Elizabeth)</b>				<b>105,000</b>
PW - Tremaine Ave South	Growth	Service Effectiveness	68	



## Municipality of North Perth

### Capital - Project Details

Run Date: 08/12/23 11:45 AM

	2024 Project Type	2024 Strategic Link	2024 Project Rating	2024 Budget
5607 PW - Tremaine Ave South	Growth	Service Effectiveness	68	148,000
<b>Total PW - Tremaine Ave South</b>				<b>148,000</b>
PW - Road Widening 23 @ Westwood	Repair and Replacement	Service Effectiveness	53	
5608 PW - Road Widening 23 @ Westwood	Repair and Replacement	Service Effectiveness	53	850,000
<b>Total PW - Road Widening 23 @ Westwood</b>				<b>850,000</b>
PARENT - List Downtown Reconst & Rev	Repair and Replacement	Growth and Economic Development	78	
5609 PARENT - List Downtown Reconst & Rev	Repair and Replacement	Growth and Economic Development	78	132,610
<b>Total PARENT - List Downtown Reconst &amp; Rev</b>				<b>132,610</b>
PW - Nelson Ave	Repair and Replacement	Corporate Sustainability	62	
5610 PW - Nelson Ave	Repair and Replacement	Corporate Sustainability	62	818,000
<b>Total PW - Nelson Ave</b>				<b>818,000</b>
PW - CO Binning St Reconst	Repair and Replacement	Service Effectiveness	74	
5612 PW - CO Binning St Reconst	Repair and Replacement	Service Effectiveness	74	2,940,000
<b>Total PW - CO Binning St Reconst</b>				<b>2,940,000</b>
PARENT - Main St East				
5617-25-001 PW - Main St East Reconst - Tremaine to Nichol				
<b>Total PARENT - Main St East</b>				
PARENT - New Equip /Veh	Annual Program			
5619-23-003 PW -CO Rpl - 81481 Sweeper	Annual Program	Service Effectiveness	64	535,000
5619-24-001 FAC - Front Mnt Mower snow remover	Repair and Replacement	Service Effectiveness	49	30,000
5619-24-002 FAC - List SKMC Power Washer	Repair and Replacement	Service Effectiveness	45	10,000
5619-24-003 PW - Sidewalk Trackless	Repair and Replacement	Corporate Sustainability	67	205,000
5619-24-004 PW - Tandem Plow Truck	Repair and Replacement	Corporate Sustainability	61	455,000
5619-24-005 PW - Tractor/Loader	Repair and Replacement	Corporate Sustainability	67	255,000
5619-24-006 WW - Pickup Truck	Repair and Replacement	Corporate Sustainability	60	59,000
5619-24-007 WW - Hybrid SUV	Growth	Corporate Sustainability	51	55,000
5619-24-008 FAC - Monk Dump Trailer	Repair and Replacement	Corporate Sustainability	68	12,000
5619-24-009 FAC - Perth Meadows Gen	Condition and Risk	Service Effectiveness	75	100,000
5619-24-010 PK - Flatbed Trailer	Annual Program	Service Effectiveness	41	8,000
5619-24-011 BLDG - (2) Hybrid SUV's	Growth	Service Effectiveness	60	110,000
5619-25-005 Parks - Mulcher for Trails	Repair and Replacement	Corporate Sustainability		
<b>Total PARENT - New Equip /Veh</b>				<b>1,834,000</b>
PARENT PW - Master Plans				
5639-23-001 PW CO - Transportation Master Plan	Annual Program	Corporate Sustainability		40,000
5639-23-002 PW CO- Master Servicing Plan	Annual Program	Corporate Sustainability	74	103,000
<b>Total PARENT PW - Master Plans</b>				<b>143,000</b>
PARENT - PW - Yrly Brdg/Culv	Annual Program			
5641 PARENT - PW - Yrly Brdg/Culv	Annual Program			
5641-23-003 PW - CO Strm Brdg/Culv - 157067 Box Culv - Rd 157	Repair and Replacement	Service Effectiveness	64	225,000
5641-24-001 BRDG - 87125Line 87	Repair and Replacement	Service Effectiveness	70	506,000
<b>Total PARENT - PW - Yrly Brdg/Culv</b>				<b>731,000</b>
PW - Yrly Aspht Resurf	Annual Program		52	
5642 PW - Yrly Aspht Resurf	Annual Program		52	525,000
<b>Total PW - Yrly Aspht Resurf</b>				<b>525,000</b>
PW - Yrly Sidewalks	Annual Program	Service Effectiveness	66	
5643 PW - Yrly Sidewalks	Annual Program	Service Effectiveness	66	20,000
<b>Total PW - Yrly Sidewalks</b>				<b>20,000</b>
5609-25-001 PW - Main - Livingstone to Wallace				



## Municipality of North Perth

### Capital - Project Details

Run Date: 08/12/23 11:45 AM

	2024 Project Type	2024 Strategic Link	2024 Project Rating	2024 Budget
5609-25-002 PW - Main - Davidson to Wallace				
5609-25-004 PW - Wal North - Inkerman to Main				
5609-26-002 PW - Inkerman - Davidson to Wallace				
5609-26-003 PW - Inkerman - Wallace to Argyle				
5613 PW - Inkerman Ave East Recons	Repair and Replacement	Service Effectiveness	68	97,000
5614 PW - Victoria Ave S - Elma to Binning	Repair and Replacement	Service Effectiveness	68	62,000
5615 PW - Victoria Ave N - Main to Tanner	Repair and Replacement	Service Effectiveness	69	350,000
5618 PW - Wall Ave S - Elma to Union				
5622 PW - McDonald St West Reconstruction			79	51,000
5627 PW - John St West - Albert to End	Repair and Replacement	Corporate Sustainability	65	912,000
5633 PARENT - Parking Lots and Lanes				
5634 BRDG - 071023 Line 71 Replace	Repair and Replacement	Corporate Sustainability	60	410,000
5635 BRDG - 075115 Line 75 - Replace	Repair and Replacement	Service Effectiveness	70	44,000
<b>Total</b>				<b>1,926,000</b>
<b>Total</b>				<b>12,494,610</b>
<b>Solid Waste Administration</b>				
LF - Landfill Cell Const	Growth	Growth and Economic Development	50	
5701 LF - Landfill Cell Const	Growth	Growth and Economic Development	50	75,000
<b>Total LF - Landfill Cell Const</b>				<b>75,000</b>
<b>Total</b>				<b>75,000</b>
<b>Special Initiatives</b>				
5501 Strat - Municipal Housing Build	Growth	Community Planning & Development	35	
5506 Strat - Com Welcome/Resource Signage	Growth	Community Planning & Development	35	40,000
<b>Total</b>				<b>40,000</b>
<b>Total</b>				<b>40,000</b>
<b>Stormwater Administration</b>				
5637 STRM - Barber St Storm Trunk Upgrades	Growth	Service Effectiveness	73	25,000
<b>Total</b>				<b>25,000</b>
<b>Total</b>				<b>25,000</b>
<b>Total General</b>				<b>22,193,258</b>
Wastewater				
<b>Waste Water Administration</b>				
PARENT - WW - Yrly Equip Upgd				
5900-24-001 WW - CO - SRS/Clarifier Upgd	Repair and Replacement	Service Effectiveness	60	2,290,000
<b>Total PARENT - WW - Yrly Equip Upgd</b>				<b>2,290,000</b>
PARENT - WW - Studies				
5901-24-001 WW - Hydr Re-rating WW Trmt Plant	Growth	Growth and Economic Development	75	47,000
<b>Total PARENT - WW - Studies</b>				<b>47,000</b>
WW - Effluent Filters & Pump Rpl	Repair and Replacement	Service Effectiveness	75	



## Municipality of North Perth

### Capital - Project Details

Run Date: 08/12/23 11:45 AM

	2024	2024	2024	2024
	Project Type	Strategic Link	Project Rating	Budget
5902 WW - Effluent Filters & Pump Rpl	Repair and Replacement	Service Effectiveness	75	275,000
<b>Total WW - Effluent Filters &amp; Pump Rpl</b>				<b>275,000</b>
WW - San Trunk Main Struc Rpr	Repair and Replacement	Service Effectiveness	65	
5903 WW - San Trunk Main Struc Rpr	Repair and Replacement	Service Effectiveness	65	175,000
<b>Total WW - San Trunk Main Struc Rpr</b>				<b>175,000</b>
<b>Total</b>				<b>2,787,000</b>
<b>Total Wastewater</b>				<b>2,787,000</b>
Waterworks				
<b>Water Administration</b>				
PARENT - Water - Yrly Well Inspvc & Rpr	Annual Program			
5803-24-001 WT - Annu Well Insp	Condition and Risk	Service Effectiveness	60	110,000
<b>Total PARENT - Water - Yrly Well Inspvc &amp; Rpr</b>				<b>110,000</b>
PARENT - Water - Yrly Equip Upgds	Annual Program			
5805-24-001 WT - Atw Res High Lift Pump Rpl	Condition and Risk	Growth and Economic Development	55	90,000
<b>Total PARENT - Water - Yrly Equip Upgds</b>				<b>90,000</b>
PARENT - Water - Studies	Annual Program			
5808-24-001 WT - Wt/WW Rate Study & Fin Plan	Legislative Requirement	Growth and Economic Development	55	50,000
5808-24-002 WT - CO Atw Water Sys Mun Class EA (was Hydrogeological)	Growth	Growth and Economic Development	65	60,000
5808-25-001 WT - List Water Syst Mun Class EA	Growth	Growth and Economic Development	65	
<b>Total PARENT - Water - Studies</b>				<b>110,000</b>
<b>Total</b>				<b>310,000</b>
<b>Total Waterworks</b>				<b>310,000</b>
<b>Total Capital Projects</b>				<b>25,290,258</b>

2024 Proposed Tax Rates

2024 Tax Rate Breakdown

2024 Tax Levy           19,793,746.00  
 Assessment Growth       2.83%  
 Growth Equates to \$     514,612.10

Average Assessments used for impact		Year		Year over year			
Single Family	Agency	2024	2023	Change %	\$ Change	Dollar per Day	Per Week
<b>Average Assessment 272,294</b>	North Perth	2,297.23	2,155.34	6.58%	141.89	0.39	2.73
	County (ESTIMATED)	871.47	791.95	10.04%	79.53	0.22	1.53
	Schoolboard	416.61	416.61	0.00%	0.00	0.00	0.00
	<b>Total</b>	<b>3,585.31</b>	<b>3,363.89</b>	<b>6.58%</b>	<b>221.42</b>	<b>0.61</b>	<b>4.26</b>
<b>Farm</b>	<b>Agency</b>						
<b>Average Assessment 1,350,103</b>	North Perth	2,847.56	2,671.68	6.58%	175.89	0.48	3.38
	County (ESTIMATED)	1,080.24	981.67	10.04%	98.58	0.27	1.90
	Schoolboard	516.41	516.41	0.00%	0.00	0.00	0.00
	<b>Total</b>	<b>4,444.22</b>	<b>4,169.76</b>	<b>6.58%</b>	<b>274.46</b>	<b>0.75</b>	<b>5.28</b>
<b>Industrial</b>	<b>Agency</b>						
<b>Average Assessment 608,853</b>	North Perth	10098.46	9474.71	6.58%	623.75	1.71	12.00
	County (ESTIMATED)	3830.93	3481.34	10.04%	349.59	0.96	6.72
	Schoolboard	5349.11	5349.11	0.00%	0.00	0.00	0.00
	<b>Total</b>	<b>19278.50</b>	<b>18305.15</b>	<b>5.32%</b>	<b>973.35</b>	<b>2.67</b>	<b>18.72</b>
<b>Commercial</b>	<b>Agency</b>						
<b>Average Assessment 439,121</b>	North Perth	4619.37	4334.04	6.58%	285.33	0.78	5.49
	County (ESTIMATED)	1752.39	1592.48	10.04%	159.91	0.44	3.08
	Schoolboard	3864.26	3864.26	0.00%	0.00	0.00	0.00
	<b>Total</b>	<b>10236.02</b>	<b>9790.79</b>	<b>4.55%</b>	<b>445.24</b>	<b>1.22</b>	<b>8.56</b>



## 2024 Budget Consultation Follow-Up

### Pre-Budget Survey Themes Addressed in Budget

Below are some key concerns that were identified by residents who completed the 2024 Pre-Budget Survey. We have highlighted how components of North Perth’s 2024 Capital and Operating Budget address these concerns.

#### Traffic Issues

Traffic issues was the most important concern among respondents of the survey. There are some projects outlined in the 2024 Public Works department budget that would address traffic concerns including the completion of the Transportation Master Plan which would include a report back to Council in the next month. Additionally, the beginning stages of a Transportation Master Plan was introduced in the 2022 budget and further funding was included in the 2024 Capital Budget

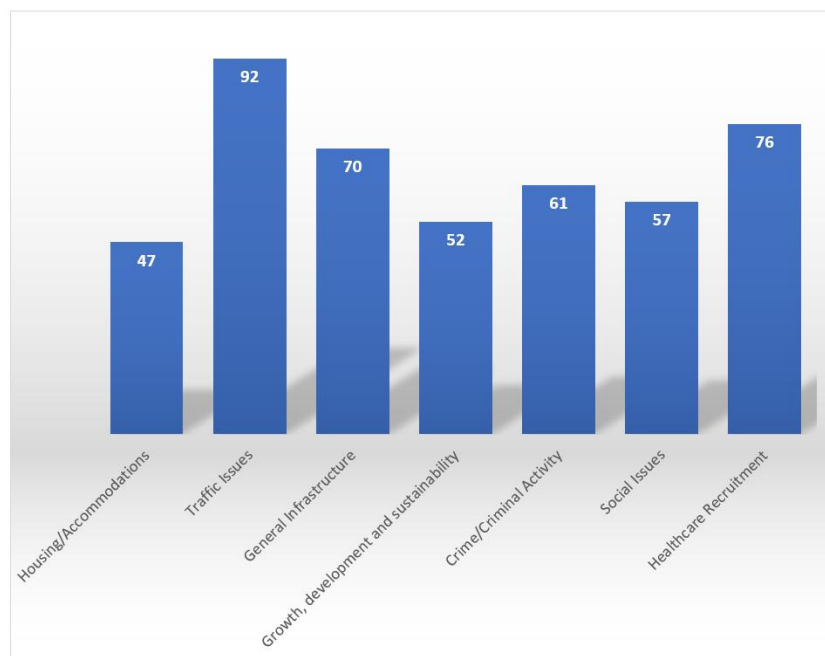
#### Healthcare Recruitment

Concerns were addressed regarding Healthcare Recruitment. The Municipality’s annual allocation towards healthcare recruitment in 2024, is a total of \$20,000. Staff time and in-kind support is also expected through participation on the North Perth Recruitment Committee and related initiatives.

#### General Infrastructure

Concerns facing survey respondents included growth, development, and infrastructure. There are a number of projects currently being implemented and a number of projects in the 2024 capital budget that address the need to maintain and enhance the current infrastructure. This work includes roadwork projects and replacing bridges and culverts. In addition, the 2024 operating budget allows for routine maintenance of existing infrastructure.

Topics that ranked highest as the most important concerns currently facing the Municipality.  
(Pick your top five.)





2024 Budget Visioning Registry

BUDGET VISIONING - 2024

GROWTH & ECONOMIC DEVELOPMENT	SERVICE EFFECTIVENESS	COMMUNITY PLANNING & DEVELOPMENT	CORPORATE SUSTAINABILITY
<ul style="list-style-type: none"> <li>- Transportation Master Plan x3 – <b>Still in the works</b></li> <li>- Truck by-pass – <b>Project 5603</b></li> <li>- Additional childcare spaces x2</li> <li>- Agriculture science – centre – provide grant <b>01-9220-0000-65150 - \$50,000.00</b></li> <li>- Physician/healthcare recruitment (additional municipal funding) – <b>01-9200-0000-65150 - \$20,000.00 annual donation and 01-9200-0000-91000 \$25,000 allocated to Healthcare Recruitment Reserve Fund</b></li> <li>- Hwy 23/86 longer winter maintenance periods</li> <li>- Hwy 86 infrastructure (passing lanes)</li> <li>- Shifting of costs for road maintenance</li> </ul>	<ul style="list-style-type: none"> <li>- Communication plan (internal &amp; external beyond website) – <b>Inhouse staff resources no budget required</b></li> <li>- Expand by-law enforcement service – <b>By-law enforcement inhouse – 2 FTE no Tenet contract</b></li> <li>- Enhanced OPP services</li> <li>- Look at new OPP billing model, stay within own jurisdiction</li> <li>- Downtown sidewalk snow removal</li> <li>- Ditch and roadside maintenance</li> <li>- Public safety tools/resources (cameras in public spaces) - <b>Wilson Park 01-1010-0510-63310 \$5,000 Also in Capital 5422-23-012- Municipal Office Security and 104 Wallace</b></li> <li>- OPP billing model &amp; cost containment</li> </ul>	<ul style="list-style-type: none"> <li>- Affordable and attainable housing x4 (municipal investment, partnerships) - <b>Operating Budget – Strategic Initiatives</b></li> <li>- Youth engagement in non-sports related programming – <b>Happening, with new programs each year</b></li> <li>- Environmental stewardship beyond climate change</li> <li>- Community washrooms – <b>Project 5420-26-001 potential for washrooms and kitchen</b></li> <li>- Trail connectivity – <b>Projects 5421-23-001 &amp; 5421-23-008</b></li> <li>- Residential development on municipally owned lands west of Steve Kerr</li> <li>- Development of former Moore property – <b>Project 5601-23-002</b></li> <li>- Elma Memorial Community Centre refresh, including library in Atwood – <b>Project 5422-24-010</b></li> <li>- Build senior community centre</li> <li>- New outdoor pool – <b>Project 5401</b></li> </ul>	<ul style="list-style-type: none"> <li>- Remain employer of choice x2 – <b>HR Strategic Plan</b></li> <li>- Transparency around role/importance of staff</li> <li>- Investing in staff – <b>developing more robust cross training and learning opportunities</b></li> <li>- Asset management planning and infrastructure update – <b>Updated asset management plan – further analysis and process will be implemented</b></li> <li>- Enable staff to get work done -</li> <li>- Funds set aside in reserves – <b>Fleet reserve new model in place additional funds to pool reserves</b></li> <li>- Evaluate capital projects (needs vs wants vs can push out to another budget year) – <b>As a group managers review capital projects to see what can be brought forward at a future date</b></li> </ul>







# **Administration Department 2024 Business Plan**

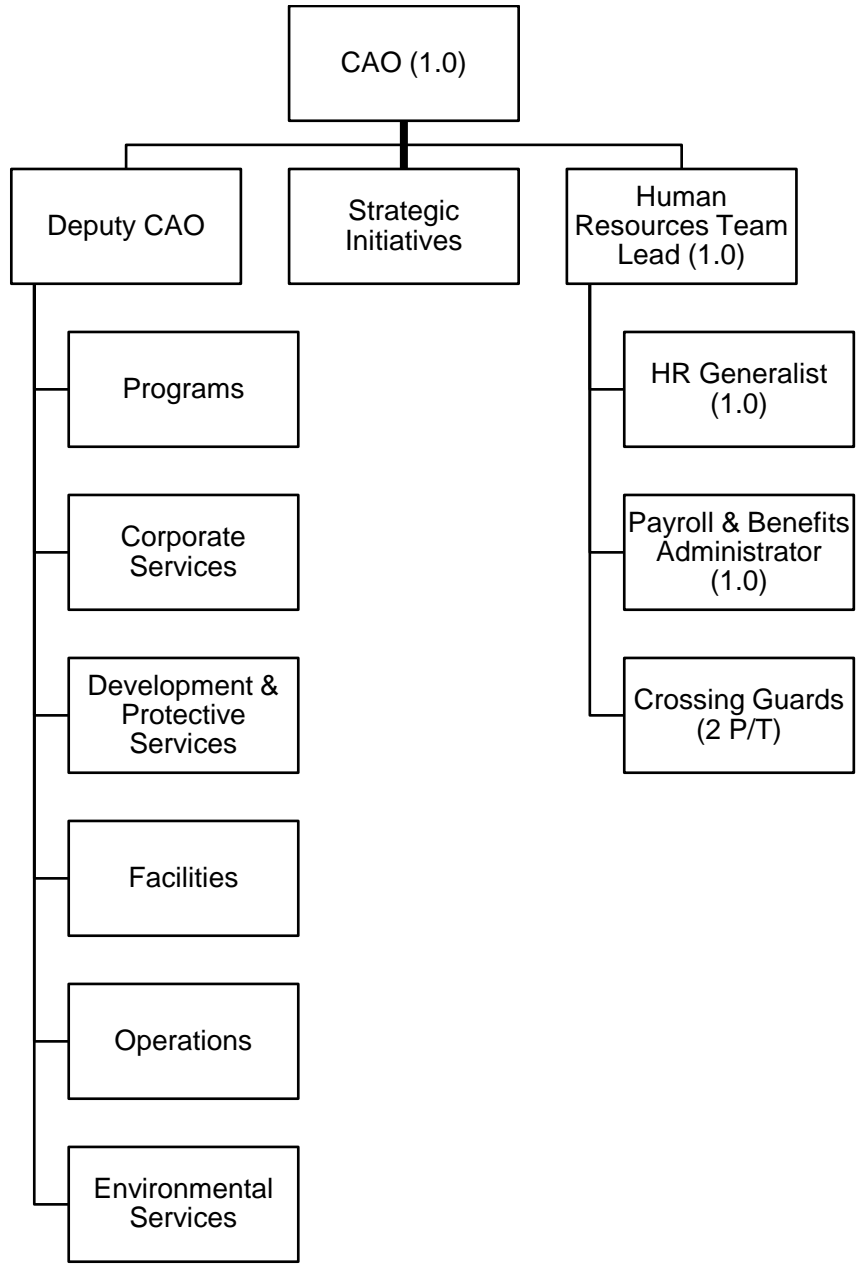
# 1. Overview of the Department

The Administration Department is responsible for the following services:

<b>Service</b>	<b>Description</b>	<b>Service Measure</b>	<b>KPI</b>
Corporate Leadership	Provides direction for all municipal services to the corporate leadership team.	Employee satisfaction	Employee survey Employee retention
Business Support	Provides an environment that fosters business growth and prosperity.	Business retention and growth	48-hour response to questions # meetings with existing & new business (e.g., business tours)
Community Planning	Partners in programs and policies that enhance the quality of living for residents of all demographic sectors.	Offering competitive infrastructure	Input or participation in community organization # of community or partner org. events attended and/or supported # meetings with community/partner org. on initiatives or issues
Strategic Plan	Provides long-term direction for the municipality aligning overall vision, goals and priorities of the current Council term.	Update completion Goals being advanced and completed	# of actions completed in Strategic Plan
Human Resources	Manages all aspects of the employment relationship from recruitment to end of employment ensuring people are in the right place at the right time. HR supports organizational effectiveness through robust policies and practices that align with corporate values so employees can	Employee Turnover Employee Morale Safety Metrics (focus & productivity) Attendance Metrics (engagement) Employee Attraction	# of hires & terminations # of vacant positions Survey results and employee feedback # of accidents Sick time/time off data # of applications/position

	develop to full potential and contribute to overall organizational goals.		
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**Department Structure**



**Legislated Standards**

- Municipal Act, SO 2001
- Ontario Regulations

- North Perth By-laws and Policies
- County of Perth Official Plan
- Municipal Freedom of Information and Protection of Privacy Act
- Personal Information Protection and Electronic Documents Act, 2000, c.5
- Provincial Policy Statement, 2020
- Accessibility of Ontarians with Disabilities Act (AODA)
- Employment Standards Act
- Occupational Health & Safety Act
- Human Rights Code

## 2. 2023 Review and 2024 Outlook

### CAO's Office

Municipal operations in 2023 continued to be fast paced as North Perth experienced continued growth and development. North Perth continues to undergo several municipal and private projects/initiatives that continue to stretch municipal staff and financial resources. The North East Master Plan continued to be a large focus during 2023 with phase one of the project nearing completion. The final steps in the implementation of the organization restructuring will include a successful candidate for the Deputy CAO position. This position will replace the two director positions that were previously proposed.

Some of the projects that have been successfully implemented include:

- North East Master Plan - Phase 1
- Organizational Restructuring
- Market Review

Projects and initiatives that will be the focus of the CAO's Office in 2024 include the North East Master Plan industrial commercial subdivision, the development of a Council Dashboard, continued work on the West End Development, and the implementation of the Corporate Strategic Plan.

The 2024 budget includes Cost of Lising Adjustment (COLA).

### OMPF

In 2024, the Province of Ontario is providing the Municipality of North Perth with \$1,680,900 in funding through the Ontario Municipal Partnership Fund (OMPF), which is the equivalent of \$271 per household (compared to the 2023 allocation of \$272). 2024 OMPF revenue has been distributed amongst the department operating budgets.

### Human Resources

The ability to navigate ambiguity and embrace change is paramount in today's dynamic work environment. 2023 was another challenging year with ongoing employee turnover, retirements, and complex employee relations. HR was able to successfully implement the below programs and processes in 2023:

- ADP HRIS Implementation and Rollout
- Performance Management Updates

- Staff Restructuring in Programs Department
- Compensation Market Review Update - July 2023
- Policy and Program Developments (Attendance Management Policy, Employee Engagement Events, Orientation and Onboarding overhaul, etc.)
- Successful WSIB Audit (H&S Program review)
- Implementing Recruitment platform through ADP

### 3. Strategic Priorities of Focus for 2024

1.1	Services are delivered efficiently, cost effectively, and sustainably
2.1	North Perth staff are engaged, have the tools and knowledge to be successful, and feel valued
2.3	Innovative solutions and decision-making support high-quality, efficient and effective service delivery
3.3	North Perth has robust, diverse, and innovative commercial and industrial sectors that deliver the services and employment residents require
4.1	North Perth grows at a sustainable and responsible pace
4.2	North Perth plays an active role in creating diverse housing options and improving housing density

### 4. 2024 Department Workplan

The Department Workplan includes the core services delivered by the Department, as well as the Department Projects/Initiatives planned for the upcoming year based on the 2023-2026 Strategic Plan implementation schedule, asset management plan, and annual budget.

The ability of a department to deliver its services depends upon its overall workload and capacity.

The following chart is a summary of the work plan for the Administration Department:

#### Administration Department

Core Services	Priority/Time Commitment (High, Mid, Low)
<b>CAO's Office (1.5 FTE)</b>	
Corporate Leadership	Mid
Council/Mayor Implementation/Communications/Relations	Mid
Management – (Dept mgt, Complex HR issues, Police, Legal, DWQMS, Capital projects, etc.)	High
Strategic/long-term planning (Budget, Asset Mgt, Business Plans, Strategic Plan, Land Use, etc.)	Mid

Communication (Stakeholders, public, developers, etc.)	High
Economic Growth, Planning & Development (Subdivision, Site Plan, Studies, etc.)	Mid
Service Delivery	Mid
Communications Support to CAO (email, phone, calendar, council reports, etc.)	High
Support to Mayor (letters, responding to requests, etc.)	Low
Agendas and Minutes	Low
Annual Budget support	Low
Regular Budget support (invoice/expense approvals)	Low
<b>Human Resources (3 FTE)</b>	
Recruitment & Selection	High
Employee Relations	High
Health & Safety and Employee Engagement	Mid
WSIB & Disability Management	Low
Benefits and Pension	Low
Payroll	Mid
Employee Life Cycle Management	Mid
HRIS Management	Mid
Training and Development	Low
Leadership Development and Support	High
<b>Department Projects</b> (*Asterisk identifies a project that aligns with Strategic Plan)	<b>Priority/Time Commitment (High, Mid, Low)</b>
<b>CAO's Office</b>	
Council Dashboard*	Mid
West End Development*	Mid
North East Master Plan*	Mid
<b>Human Resources</b>	
*HRIS Development	Low
Policy and Procedure Development	Mid
*Employee Engagement Focus	High
Safety Program Enhancements (policy review, JSHC improvements)	Mid

## 5. Staff Capacity Comments

### CAO's Office

Staff continue to strive to meet the demands of the department requirements as North Perth continues to grow and develop. The position of a Deputy CAO will be filled in 2024 to accommodate the continued growth of municipal projects and resources. This position will have a vital role in the day-to-day operations of North Perth and oversight of all departments.

### Human Resources

HR needs and priorities continuously shift depending on people dynamics with a fast-changing workforce. This is due to numerous factors in an employee life cycle such as recruitment and retention needs, ongoing employee relations, and the legislative/workforce landscape (ex. Hybrid work models, work/life balance). The goal is to lead departments through these transitions effectively in a timely manner.

There is a constant focus on creating more agile HR models for effective employee management and strategic thinking to maintain a successful and positive workplace.



# **Strategic Initiatives Department**

## **2024 Business Plan**

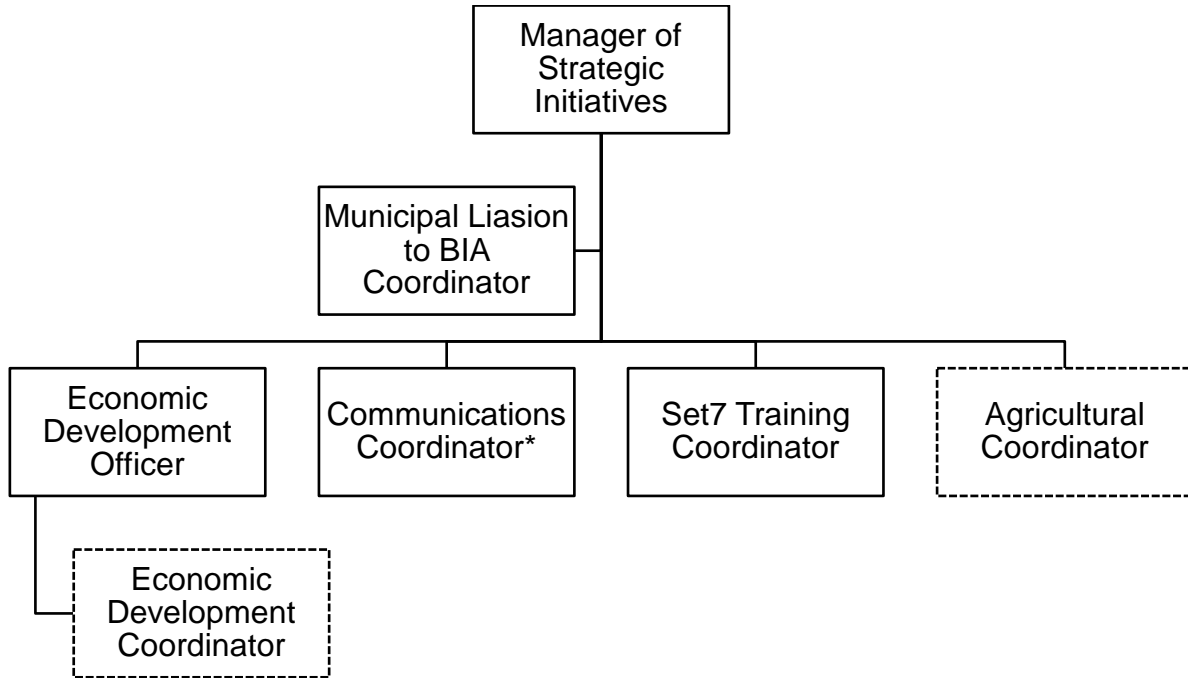


# 1. Overview of the Department

The Strategic Initiatives Department is responsible for the following services:

Service	Description	Service Measure	KPI
Strategic Initiatives	The Strategic Initiatives service provides implementation and reporting on the Strategic Plan, as well as the promotion of organizational alignment with the Strategic Plan. Lead and support strategic, growth and other improvement initiatives. Supports and advises municipal policy development.	Corporate Strategic Planning Research and Analysis of Issues/Trends Advice and Support to Other Depts. on strategic priorities Grant application development Departmental Budgeting	Number of Strategic Plan Actions Complete, Ongoing and Not Started Grant Funding Dollars Awarded Budget Variances
Communications	The North Perth Communications service provides Information to or about the municipality.	Social Media Engagement Website Engagement Media Releases & Public Notices Public Engagement Projects	Number of Followers Website Visits Top Viewed Pages Number of Releases/Year Number of Projects Number of Participants
Business Support	The North Perth Business Support service provides an environment that fosters business growth and prosperity.	Business Retention and Growth	48 HR response to questions
Community Planning	The North Perth Community Planning service partners in programs and policies that enhances the quality of living for residents of all demographic sectors.	Offering Competitive Infrastructure	Input or participation in community organization

**Department Structure**



\*The Communications Coordinator position also provide administrative support to the CAO’s Office.

**Legislated Standards**

- Municipal Act, SO 2001
- Ontario Regulations
- North Perth By-laws and Policies
- County of Perth Official Plan
- Municipal Freedom of Information and Protection of Privacy Act
- Personal Information Protection and Electronic Documents Act, 2000, c.5
- Provincial Policy Statement, 2020
- Accessibility of Ontarians with Disabilities Act (AODA)

**2. 2023 Review and 2024 Outlook**

2023 was a busy year for the Strategic Initiatives Department. The year included the welcoming and onboarding of multiple new staff to the department in both new permanent and contract positions.

The key projects, initiatives and divisions that fall under the scope of the Strategic initiatives Department are outlined below, with comments on 2023 progress and plans for 2024.

## Manager of Strategic Initiatives

### ***Strategic Plan:***

In early 2023, North Perth began the process to update the Corporate Strategic Plan. The project included significant engagement with the community, staff, and Council. Following adoption of the Strategic Plan by Council, the Leadership Team will develop an implementation schedule for the strategic priorities and related actions. Funds have been proposed in the Strategic Initiatives operating budget (\$30,000) to support some implementation needs.

### ***Housing:***

In August 2023, Council approved the North Perth Housing Action Plan as part of the Municipality's submission to the Federal Housing Accelerator Fund (HAF). The status of the Municipality's HAF submission is still under review. The following Action Plan initiatives have been included in the 2024 operating budget proposal:

- Housing Community Improvement Plan (CIP) Development and Implementation (carryover from 2023 budget) – \$30,000 has been included for plan development and \$75,000 has been estimated for implementation of the CIP incentive programs. A more concrete budget for implementation of the incentive programs will be recommended by the project consultants further into the project process. A budget for CIP incentive programs will be included annually in future operating budgets.
- Additional Dwelling Units – \$10,000 has been included for further development of an ADU toolkit, including the creation of pre-approved designs that can be utilized by the public.
- Public Education/Communication Campaign – \$15,000 has been included to develop a campaign and facilitate stakeholder workshops related to housing topics; \$2,500 has been included for printed materials.
- Climate Lens Development – \$10,000 has been included for consulting services to support the development of a climate lens decision making tool.
- Atwood Housing Project Planning (carryover from 2023 budget) – \$70,000 has been included for the completion of a Phase 1 and Phase 2 Environmental Site Assessments, submission of Record of Site Condition, and planning work. Planning work will include further defining the scope of the project (e.g., worker housing versus supportive housing).

There are several other initiatives in the Housing Action Plan that will be worked on in 2024. It is anticipated these initiatives will have minimal financial costs but will require considerable staff time and collaboration with our partners (e.g., County) and other stakeholders:

- West End Development Plan (CAO 2024 Capital Project)
- Municipal Land Disposition and Affordable Housing Redevelopment Program
- Policies and By-laws to Increase Density and Promote Missing Middle
- Streamline Planning Approvals
- Investigation of Affordable Housing Partnerships

In the three-year operating budget forecast, the addition of one FTE focused on housing has been proposed for 2025. This position would support the Manager of Strategic Initiatives on implementation of the Housing Action Plan and other housing focused projects.

***PC Connect:***

North Perth's 2024 share of the costs of the PC Connect community transportation service is included in the operating budget at \$160,000 following pre-budget approval by Council at the September 18<sup>th</sup> Council meeting. The Local Partnership Agreement with the City of Stratford and Town of St. Marys for PC Connect will continue until project grant funding expires in March 2025. Sustainability of the service will be a key focus of the Project Committee in 2024.

***Agricultural Excellence Project:***

The North Perth Agricultural Excellence Project Report was completed in 2022. Funds were approved in the 2023 Budget to support the implementation of the Agricultural Excellence Project, specifically the hiring on one FTE.

An application was submitted to OMAFRA's Rural Economic Development (RED) Program in Winter 2023 to support implementation. The Municipality was notified in Summer 2023 that the application was successful. The Province will fund 50% of eligible costs up to a maximum of \$136,798.94. The project timeline is September 2023 to March 2026. The Municipality's allocation of project costs for 2024 have been included in the 2024 budget proposal.

Recruitment for an Agricultural Coordinator it anticipated to be completed by the end of 2023/early 2024.

***Set7 Skills and Technology:***

Year 1 of the Set7 Skills and Technology North Perth and Region initiative wrapped up in March 2023 in line with the completion of the Round 2 Skills Development Fund agreement with the Province.

In June, Council received a presentation on options for the future operation of Set7. Council directed staff to move forward with continued municipal operation of Set7, including the hiring of the Training Coordinator. Council also directed staff to investigate partnership opportunities for Set7, with a report expected by December 2024.

The Training Coordinator began in September 2023. Multiple training courses are planned for Fall and Winter, including Forklift Certification, Safe Food Handling, Working at Heights, Customer Service Training, and ESL Beginner Level Courses. A third intake of Set7's Home Daycare Course is also being planned for early 2024. Investigation of additional courses to offer in 2024 and partnership opportunities is ongoing.

As the SDF provincial funding has ended, participants are now charged a user fee for Set7 courses. The base fee per course has been set at \$100, with adjustments made based on location, course content, materials, etc. Estimated user fee revenue has been included in the 2024 operating budget.

North Perth was excited to received grant funding totalling \$15,000 through the Libro Annual Grants Program to support a Set7 project called "Introduction to Construction as a Career".

Staff are working with the Technical Training Group (TTG) to offer two intakes of the Introductory Construction Program in 2024.

The Set7 Learning Space at the Elma Memorial Community Centre will be complete by the end of November. In addition to the use for Set7 courses, the Learning Space will be marketed to businesses, groups, and other organizations as a space to hold their events, meetings, etc. to accumulate rent revenue and increase facility utilization.

In late summer, the Province of Ontario announced Round 4 of the Skills Development Fund Training Stream. Staff are investigating the eligibility and scope of an application to SDF Round 4 for Set7. The application intake runs until November 17, 2023.

### ***Diversity, Equity, and Inclusion:***

The North Perth Diversity, Equity, and Inclusion Advisory Committee was established by Council in early 2023. Committee discussion to date has focused on goal setting, priorities, and action items.

A Community Welcome/Resource Signage project is being proposed in the 2024 capital budget. This project will be supported by the DEI Advisory Committee and will include a public consultation component.

### ***Listowel BIA:***

In 2023, the Manager of Strategic Initiatives worked with the BIA Coordinator to develop an updated Memorandum of Understanding between the Municipality of North Perth and Listowel BIA. The draft MOU is currently being reviewed by the BIA Board and will be brought to Council in early 2024. It is proposed that the Municipality and BIA work with the Listowel Legion in 2024 to develop a formal agreement for the Veterans Banner Program.

## **Economic Development Division**

### ***Streetscape Beautification and CIP Implementation:***

In 2023, construction of the Listowel Downtown Parkette was accomplished by October 2023. The Parkette's goal is to enhance quality of place and offer a social and dining green space to the benefit of visitors, residents and businesses. Installation of furniture assets sponsored by a financial partnership with Libro Credit Union and the Listowel BIA will be installed in November 2023. Installation of Public Art following a public engagement process is planned for 2024.

### ***Façade Improvement Program:***

The Façade Improvement Program grant continues to enhance the facades of Downtown businesses across North Perth. 2023 Projects focussed upon signage, windows, accessible doors, lighting, stone façade designs, etc. To date, 6 projects have been approved for 2023 which is on target compared to past years. 2024 will see continued efforts to promote broadly to eligible commercial properties.

### ***NPEDAC:***

In 2023, priorities identified during the North Perth Economic Development Advisory Committee (NPEDAC) comprehensive priority review began to be implemented. Staff to

implement the Agriculture Excellence Strategy will be hired by late 2023 and implement strategy goals starting in 2024. Housing, also prioritized by NPEDAC, has progressed via the Housing Action Plan starting in 2023 to continue in 2024.

At their September meeting, the NPEDAC received a staff research report on Destination Animation following previous Committee discussions around tourism in North Perth. It was proposed for Staff to allocate budget and time in the 2024 business plan to conduct further research into potential destination animation or other suitable tourism projects in the context of North Perth.

In October 2023, a report was presented to Council re: Cellular service connectivity gaps and local data findings at the recommendation of NPEDAC. Council agreed to sponsor a letter to providers and other stakeholders to facilitate prompt and effective resolution to the issue.

A presentation and status update were received by Huron Perth Ag Science Centre Steering Committee members in November 2023. A request for financial support for 2024 was received, with NPEDAC advising Council to include a grant of \$50,000 in the 2024 budget. This funding would partially fund the hiring of a staff person for the Huron Perth Ag Science Centre.

#### ***Youth and Workforce Attraction and Retention:***

Funding at 70% through OMAFRA's RED program for the North Perth Workforce Attraction Employment Branding program began in 2023. In Spring 2023, a branding consultant, Trajectory Brands Inc, was selected to guide this place and employment branding initiative. Information gathering including a market review, 20 stakeholder interviews and a business survey was completed Sept. 2023. A Steering Committee comprised of business sector representatives, NPEDAC members and elected officials met in July 2023. Evaluation of findings, brand strategy, design and implementation planning are in progress. Project deliverables include: municipality-wide employment brand resources, photography and video storytelling. Training clinics and mentorship for employers to instill unique employer branding. Outreach to youth and schools using outcomes is planned. The project will continue into early 2024 to maximize youth engagement and to develop valued tools and resources sought by employers.

#### ***Monkton G2G Rail Trail Trailhead:***

Shared funding by OMAFRA / RED program continued into 2023 with completion of the G2G Rail Trail Monkton Trailhead project. Wayfinding and directional signage promoting North Perth and regional trail and tourism amenities were included. Bike repair stations, a seating and covered kiosk, and marketing material and promotion were other elements achieved. In 2024, staff will continue to pursue funding and initiatives to promote and market trail and outdoor amenities valued by visitors and residents.

#### ***Physician/Healthcare Recruitment:***

The Municipality of North Perth's annual donation to the North Perth Physician Recruitment Committee increased by \$10,000, for an annual total of \$20,000, as part of the 2023 budget. Healthcare recruitment continues to be a topic of concern in the community and a desire for additional support was communicated by Council in the 2024 Budget Visioning Session. Through conversations with the Listowel Wingham Hospital Alliance CEO, it is proposed that

Council established a Healthcare Recruitment Reserve Fund in the 2024 Budget. In addition to the \$20,000 annual donation to the Physician Recruitment Committee, \$25,000 could be allocated annually into the Reserve Fund. This would give the Municipality, Recruitment Committee and Hospital some flexibility in how best to strategically invest funds in any given year.

## **Communications Division**

### ***Public Engagement:***

North Perth's online engagement platform Your Say North Perth continued to be used throughout 2023 to increase and collect community input on various municipal initiatives (e.g., Council Composition and Ward Boundary Review, Municipal Budget, Affordable Housing, Corporate Strategic Plan). Your Say North Perth will continue to be used in 2024 to support public consultation on various projects.

### ***Municipal Website:***

A key project of the Communications division in 2023 was the migration and update of the Municipality of North Perth website. This project required a significant amount of staff time from the Municipality's departments to review and update content and resources on the new site, as well as attend training on the new CMS. It is anticipated that the new site will go live in early December, with updates and adjustments continuing into 2024 based on feedback from community website users, staff, and Council.

### ***Advertising/Marketing:***

In addition to traditional paid advertising methods (newspaper, radio), the Communications division began to utilize paid social media advertising in 2023. This resulted in significant expanded and targeted outreach for municipal messaging. Paid social media advertising will continue in 2024.

In 2024 and 2025, the Communications division will provide financial support to the NFPD on a new fire safety public education campaign project. The support is anticipated to be \$2,000 each in 2024 and 2025, to be funded out of the Communications operating budget. This campaign will provide Communications with high-quality photography of certain municipal facilities and the North Perth community that can be utilized in general marketing and promotion activities.

### ***Communications Plan and Policies:***

The Communications division will undertake a review and update of the North Perth Communications Plan in 2024 as requested by Council at the Budget Visioning Session. This will be completed by staff and will require minimal financial resources. The municipal Social Media and Website policies will also be reviewed during through this process.

## **3. Strategic Priorities of Focus for 2024**

	<b>2023-2026 Corporate Strategic Plan Priorities</b>
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1.1	Services are delivered efficiently, cost effectively, and sustainably
1.2	There is a clear definition of services and service levels delivered to the community
2.1	North Perth staff are engaged, have the tools and knowledge to be successful, and feel valued
3.1	Employers have access to a skilled workforce
3.2	Establish and promote North Perth as a leader in the agricultural sector productivity and innovation in Ontario
3.3	North Perth has robust, diverse, and innovative commercial and industrial sectors that deliver the services and employment residents require
4.1	North Perth grows at a sustainable and responsible pace
4.2	North Perth plays an active role in creating diverse housing options and improving housing density
4.3	North Perth is easy to move around and there are diverse transportation options
4.4	North Perth is a diverse and inclusive community
4.5	North Perth offers a high quality of life for residents of all ages
4.7	North Perth is a leader in mitigating and adapting to the challenges of climate change

#### 4. 2024 Department Workplan

The Department Workplan includes the core services delivered by the Department, as well as the Department Projects/Initiatives planned for the upcoming year based on the 2023-2026 Strategic Plan implementation schedule, asset management plan, and annual budget.

The ability of a department to deliver its services depends upon its overall workload and capacity.

The following chart is a summary of the work plan for the Strategic Initiatives Department:

##### Strategic Initiatives Department

Core Services	Priority/Time Commitment (High, Mid, Low)
<b><i>Manager of Strategic Initiatives (1 FTE)</i></b>	
Strategic Plan Management	Mid
Management Responsibilities (Dept. Divisions Support, Budgeting, Invoice Approval, Payroll, Employee Support, Mentoring, Training, etc.)	High
Business Plan Development	Mid



Communications and Relationship Building	Mid
Grant Funding Applications	Low (dependent on opportunities announced)
Council Attendance, Staff Reports	Mid
Committees and Other Meetings (Management Team, NPEDAC, DEI Advisory Committee, Physician Recruitment Committee)	Mid
<b><i>Economic Development Division (2 FTE)</i></b>	
Business Support and stakeholder relationships	Mid
Façade Improvement Program	Mid
Community Planning (Driftscape, etc.)	Mid
NPEDAC Support	Mid
Staff development, mentorship, training	Mid/Low
Website and marketing support and initiatives	Mid
County	Low
Funding applications	Low (as announced)
<b><i>Communications Division (.5 FTE)</i></b>	
General communications work (media releases, public notices, reviewing/creating content for other departments)	High
Social media monitoring/posting	Mid
Website management	Mid
Advertising, promotion, community events (e.g., H&L Show)	Mid
Public engagement projects	Mid
Annual Budget Support	High
Spring and Summer Guide Development, Tax Newsletters, etc.	High
<b><i>Set7 Learning Centre (1 FTE)</i></b>	
Course Development and Coordination	High
Employer and Public Outreach	Mid
Website and Social Media Management	Mid
Advertising, Marketing and Promotion	High
Invoicing and Accounts Receivable	Mid
Participant Support	Mid

<b>Department Projects</b> (*Asterisk identifies a project that aligns with Strategic Plan)	<b>Priority/Time Commitment (High, Mid, Low)</b>
<b><i>Manager of Strategic Initiatives</i></b>	
Implementation of Housing Action Plan*	High
RED Project – Agricultural Excellence Implementation Project*	High
Set7 – Sustainability Planning*	High
DEI Community Welcome/Resource Signage*	Mid
PC Connect (supporting role)*	Mid
North Perth Access Centre (supporting role)*	Low
West End Development Plan (supporting role)*	Low
<b><i>Economic Development Division</i></b>	
RED Project – Workforce Attraction Employment Branding Project and mentorship*	High
Newcomer Welcoming Initiatives	Mid
Public Art/public engagement for Listowel Downtown Parkette project*	Mid
Destination Animation Research and Implementation	Mid
Huron Perth Ag Science Centre Support	Low
Cellular Service Connectivity*	Low
Review, update, and further implementation of Youth Strategy*	Mid
<b><i>Communications Division</i></b>	
Completion of New Municipal Website	High
Communications Plan and Policies Review/Update	High
<b><i>Set7 Learning Centre</i></b>	
Business Plan Finalization	High
Partnership Exploration/Establishment	High

## 5. Staff Capacity Comments

The current staff composition of the Strategic Initiatives Department is adequate to accommodate the core services and departmental projects that are planned for 2024 as outlined above. Additional initiatives or requests added throughout the year may strain staff capacity.

It is important to note that the Economic Development Coordinator role is currently vacant as of September 2023. Recruitment and hiring for this role is anticipated to be complete by late

2023 or early 2024. As well, the job description for the Agricultural Coordinator is currently under review. Recruitment and hiring for this role is also anticipated to be complete by late 2023 or early 2024. The Agricultural Coordinator will be responsible for the implementation of the RED-support Agricultural Excellence Implementation Project.

As noted above in the Review and Outlook section, the addition of one FTE focused on housing is being proposed in 2025 as part of the three-year operating forecast.



# **Corporate Services Department 2024 Business Plan**

# 1. Overview of the Department

The Corporate Services Department is responsible for the following services:

Service	Description	Service Measure	KPI
Council and Committee Support	Provide meeting support for Council, boards and committees, including agenda and minute preparation, coordination of technical requirements, and coordination of delegations.	<p>Agendas, minutes and by-laws prepared in an accurate and timely manner</p> <p>In-meeting support provided to Chair, members and staff</p> <p>Council meeting follow-up completed in a timely manner</p>	<p>Requirements met under Procedural By-law and Municipal Act</p> <p>Meeting agendas and decision documents published according to timelines</p> <p>Customer service levels maintained for members of Council, boards and committees</p>
Vital Statistics	Acts as a Division Registrar under the Office of the Registrar General to carry out responsibilities under the Vital Statistics Act, including death registrations and issuing marriage licenses.	<p>Marriage licenses issued in an accurate and timely manner</p> <p>Death registrations are completed and sent to Province in a timely manner</p> <p>Staff present to sign burial permits</p>	<p>Requirements met under Vital Statistics Act</p> <p>Customer service levels maintained for applicants and funeral homes</p>
Animal Control Administration	Issues dog tags for the licensing of dogs in the Municipality and oversees the contract with the animal control service provider.	<p>Dog tags issued and paid by owner</p> <p>Kennel licenses issued following by-law inspection</p> <p>Residents are directed to contact animal control service provider (Stratford-Perth Humane Society)</p>	<p># of dog tags issued</p> <p># of kennel licenses issued; inspections completed</p> <p># of animal-related complaints</p>

		Animal Control By-law is enforced in consultation with by-law enforcement officer	
Licensing and Permits	Issues various licenses and permits to businesses and residents, including taxi licenses, lottery licenses, special event permits, business and transient trader licenses.	Licences and permits issued in a timely manner	Requirements under applicable legislation and by-laws are adhered to  Customer service levels maintained for applicants
Records Management and Freedom of Information	Ensures corporate compliance with the Municipality's records management program. Responds to all Freedom of Information requests and/or appeals in accordance with applicable legislation.	Administers records management program and provides training  Responds to Freedom of Information requests in a timely manner	Requirements met under Municipal Freedom of Information and Protection of Privacy Act  Freedom of Information requests are completed within legislated timelines
Election Administration	Conducts and administers the Municipal and School Board Elections in accordance with the Municipal Elections Act.	Administers Municipal and School Board Elections and by-elections (if required)  Coordinates Council orientation following election	All legislative requirements met under Municipal Elections Act  Little to no issues with the election process
Cash Management	The process that involves collecting and managing cash flows from	Tax Roll Collection \$18.1M North Perth \$6.6M County	Annual Budgets  Annual External Audit

	<p>the operating, investing, and debt financing activities of the municipality. Interaction with customers, customer agents, financial institutions, provincial and federal governments. This is a key aspect of North Perth's financial stability.</p>	<p>\$5.1M School Boards                  \$880,840 Wheelie Bins                  \$34,067 Tile Debenture                  \$118,573 Servicing Loans</p>	<p>Public Sector Accounting Standards requirement                  Provincial Annual Repayment Limit                  Municipal Act                  Education Act                  Assessment Act                  North Perth Various By-laws</p>
<p>Accounting Functions</p>	<p>The process that provides a systematic record of all financial transactions, identified in an orderly and classified manner, at the time it occurred. The accumulated record provides the data for the preparation of the Municipality's trial balance:                  Revenues,                  Accounts Receivable,                  Expenses,                  Accounts Payable/Payroll,                  Assets and Liabilities.</p>	<p>Quarterly Operating Budget Variance Report                  Quarterly Project Budget Variance Reports                  Annual Repayment Report                  Development Charges Reconciliation                  Bank Account Reconciliations                  Deferred Revenue Reconciliations                  Various Deposit Reconciliations</p>	<p>Annual Budget Policy                  Annual Comprehensive Financial Statements                  Annual Cemetery Trust Financial Statements                  Financial Information Return – provincial comparison</p>
<p>Financial Planning and Policy</p>	<p>The process that provides Council approved and legislative policy parameters for</p>		<p>Procurement adherence and documentation, etc.                  Asset Management Plan and Asset Strategic Policy guidelines</p>

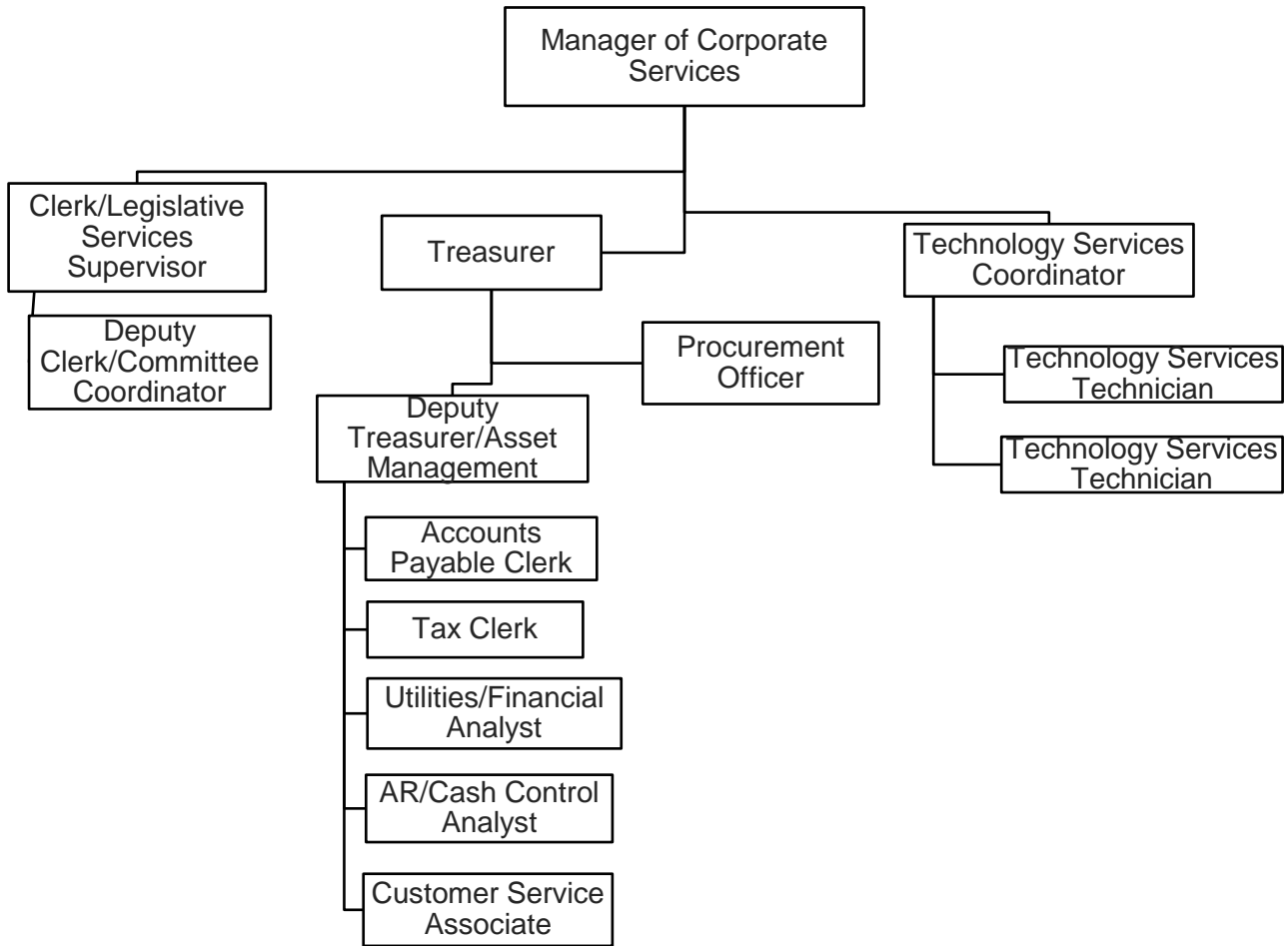
	<p>establishing operating and capital budgets, procurement procedures, <u>asset management planning</u>, corporate financial planning, potential grant funding, taxation and service fee rates, development charges, penalty/interest charges, collection enforcement, asset disposal, long and short term investment and debt, general insurance coverage, external auditors.</p>		<p>Development Charges By-law                  OPTA (Ontario Property Tax Analysis)                  Accounts Receivable Policy</p>
<p>Financial Analysis</p>	<p>The process that provides Council, management and the public with financial information regarding the operations and financial stability of the Municipality. This would include, but not limited to, budget variance reports, property assessment analysis, cost benefit reviews, accounting and usage reconciliations, internal and</p>	<p>Quarterly Operating Budget Variance Report                  Quarterly Project Budget Variance Reports                  Annual Repayment Report                  Development Charges Reconciliation                  Bank Account Reconciliations                  Deferred Revenue Reconciliations                  Various Deposit Reconciliations</p>	<p>Reports to Council, Audit, etc.</p>



	external audits, Financial Statements, Financial Information Report, HST submission, Revenue Canada, WSIB and Stats Can		
Corporate Reception	The process for ensuring coverage to respond appropriately and efficiently to incoming phone calls and to customers attending the front counter.	One Central Switch Board Two Service Areas at one location Cashier/Information	Council, Staff and public complaints Record of Calls
Information and Technology	The process for the governance of the Municipality's technological systems, maintenance of the infrastructure, and the functionality of the computer and telecommunication systems.	6 Servers 2 VOIP Servers 10 Virtual Servers 3 Back-up Servers 150 Desk/Lap/Tablet units with accessories 79 Cell Phones 75 Desktop Phones (Jabber capable)	Internal System downtime - # Internal System Capabilities to meet corporate needs for operations – current hardware & software Security - Penetration Testing IT Governance Committee Annual Budget Variance
Procurement Management	The evaluation, selection, and creation of formal contractual agreements for the purchase of goods and service for the organization.	Sourcing: Qualifying suppliers, Tenders, Requests for Proposal, Requests for Quotations, etc. Negotiations as needed Contracting agreements	Successful consumption of goods and services in compliance with federal, provincial and North Perth's legislation

		<p>Monitoring of suppliers' performance with functional Departments</p> <p>Compliance with business protocols and municipal by-laws</p> <p>Leveraging technology to help in procurement functions</p>	
Risk Management	Insurance Review	Annual costing	Adequate coverages

**Department Structure**



**Legislated Standards**

- Municipal Act, SO 2001
- Ontario Regulations
- North Perth By-laws and Policies
- County of Perth Official Plan
- Municipal Freedom of Information and Protection of Privacy Act
- Personal Information Protection and Electronic Documents Act, 2000, c.5
- Provincial Policy Statement, 2020
- Accessibility of Ontarians with Disabilities Act (AODA)

- Municipal Elections Act
- Gaming Control Act
- Vital Statistics Act
- Marriage Act
- Pounds Act
- Public Sector Account Board (PSAB) – various standards and requirements
- Municipal Infrastructure under the Infrastructure for Jobs and Prosperity Act.
- Assessment Act
- Municipal Property Assessment Corporation property assessment
- Drainage Act, R.S.O. 1990, c. D.17
- Planning Act, R.S.O. 1990, c. P.13
- Bill 23, More Homes Built Faster Act 2022
- Development Charges Act, 1997, S.O. 1997, S.O. 1997, c.27
- Heritage Act
- Provincial Offences Act
- Planning Act
- CRA Requirements for HST, etc.
- Procurement Legislation

## **2. 2023 Review and 2024 Outlook**

### **Legislative Services**

2023 continued to be a busy year for the Legislative Services division as the Council Composition and Ward Boundary Review resumed. This project was initially started several years ago but was put on hold during the pandemic and then paused due to the 2022 election. Phase one of this project focused on reviewing council composition through consultation with members of council and the public, both in-person, remotely and through an online survey. Phase two is currently underway and is focusing on ward boundary review with public consultation set to wrap up and a final report to Council in fall 2023.

In 2023 the Governance Review Committee completed their review and revisions to the Procedure By-law, with the new by-law being adopted by Council in September. The committee will continue its efforts in 2024 with planned reviews of the current Code of Conduct, Boards & Committees and Council Compensation. In addition to reviews completed by the Governance Review Committee, Legislative Services staff will continue to focus on by-law review and updates in 2024.

Corporate Records Management continues to be a key priority for the department. With increased Access Requests being filed under the Municipal Freedom of Information and Protection of Privacy Act year over year, an effective solution that can be utilized by all departments is necessary. In 2024, a request for proposal will be circulated for a consulting team to complete a full review of current records management processes and work will begin towards implementation of an effective electronic records management system.

## Finance

The Municipality's new Budget Software was used to provide Council with the 2023 budget. Department Heads had the capability to enter information throughout the year that allowed for backup for the 2024 budget and future years budgets. There have been ongoing changes to the budget structures within the various departments to enhance further efficiencies and reporting.

The General Ledger (G/L) conversion and fund alignment is still underway but is anticipated to be finalized in early 2024.

Accounts Payable Software (Capture Point) was successfully implemented in 2023. Managers can view all invoices online, which allows for invoices to be approved and paid in a timely manner. Recently processes have been changed to decrease keying multiple invoices for the same vendor which has created some efficiencies for Accounts Payable staff.

External auditing was a challenge for 2023 with numerous changes in our auditor's staffing. This has held up the audit functions for 2022/2023 year ends.

The Water/Wastewater Meter Replacement project was well received by residents. Staff are still finalizing the billing component of the project with work ongoing to setup on the online portal for residents to track and monitor consumption. The project for staff should be finalized before year end, allowing for staff to catch up on the back log of regular duties and cross training within the department.

To address the changes in staffing within the Finance division, one full-time position is being proposed for 2024. In 2023, a contract position was hired to assist with the Water/Wastewater Meter project, as well as the basic needs within Finance (A/P backup, external audit, grant funding analysis and asset management). In the 2023 budget, two staff were included to assist with the required workload but have not yet been recruited/hired. Fulfillment of these positions will encourage a future healthy, balanced workplace.

## Information Technology

IT completed several projects in 2023, including:

- Covalence Deployment
- DUO Multi-Factor Authentication (Completion)
- File Structure migration
- Sophos Firewall Upgrade
- Pen Test (TELUS)

- Ruckus Cloud Wi-Fi Migration

Other departmental project work also completed by IT included:

- David St. Lift Station connectivity
- EMCC Set7 connectivity
- AP digitalization automation
- Listowel Fire Station Bell phone additions (Building Dept).

As well, numerous construction items and installations, equipment moves etc. PSD (i.e., Accounts Payable Paperless Software) and FMW (i.e., Budget Software) troubleshooting/integration with the organizations current systems, updates to the council AV system/documentation, and network upgrades at St. Mary’s daycare and SKMC (RED/Wi-Fi). End user devices (PC’s, Cell phones, Tablets and accessories) continue to increase software applications and interfaces, other department project work, etc.

### 3. Strategic Priorities of Focus for 2024

<b>2023-2026 Corporate Strategic Plan Priorities</b>	
1.1	Services are delivered efficiently, cost effectively, and sustainably
1.2	There is a clear definition of services and service levels delivered to the community
2.1	North Perth staff are engaged, have the tools and knowledge to be successful, and feel valued
2.2	Municipal infrastructure is robust and sustainable
2.3	Innovative solutions and decision-making support high-quality, efficient and effective service delivery
3.3	North Perth has robust, diverse, and innovative commercial and industrial sectors that deliver the services and employment residents require
4.2	North Perth plays an active role in creating diverse housing options and improving housing density

### 4. 2024 Department Workplan

The Department Workplan includes the core services delivered by the Department, as well as the Department Projects/Initiatives planned for the upcoming year based on the 2023-2026 Strategic Plan implementation schedule, asset management plan, and annual budget.

The ability of a department to deliver its services depends upon its overall workload and capacity.

The following chart is a summary of the work plan for the Corporate Services Department:

**Corporate Services Department**

<b>Core Services</b>	<b>Priority/Time Commitment (High, Mid, Low)</b>
<b><i>Legislative Services (2 FTE)</i></b>	
Council Meetings – Preparation/Follow-up/Support	High
Council Meetings	High
Boards & Committees – attendance & support	High
Records Management	High
Public Support – Telephone/Email/Counter	High
Support to Planning/Development	Mid
Drainage Act Processes	Mid
Vital Statistics – marriage licences, burial permits, affidavits	Mid
By-law Review and Support	Mid
Licensing (lottery, taxi, transient trader, etc.)	Mid
Animal Control Administration	Low
AODA	Low
<b><i>Finance (8 FTE)</i></b>	
Cash Management, Accounting Functions Review, Financial Planning, Policy review, Financial Analysis, Corporate Reception, Financial Reporting	High
Procurement	High
Customer Service	High
Department Cross Training and development of further Standard Operating Procedures	Mid
Asset Management Plan – Service Delivery Review	High
<b><i>Information Technology (3 FTE)</i></b>	
Regular system management and maintenance	High
Meeting support	Mid/High
<b>Department Projects</b> (*Asterisk identifies a project that aligns with Strategic Plan)	<b>Priority/Time Commitment (High, Mid, Low)</b>
<b><i>Legislative Services</i></b>	
Records Management Review/Update	High

<b>Finance</b>	
Asset Management Plan – working with Hemson to update our asset management plan for the next 4 years as well as reviewing current service levels, public consultation, future service levels and costs associated with them to be prepared for the 2025 O. Reg 588/17	High
Asset Management processes documented and implemented, lifecycle costing	High
Maintenance Management System Continuation of the Applications	Mid
Procurement By-law Update, tools and resources	High
General Ledger Reconciliation, 2022/2023 audit	High
Development Charges By-law update	High
<b>Information Technology</b>	
TELUS Phone Migration	High/Mid
SCADA Firewall Upgrade	Mid/Low
CIS18 Controls Audit	Low
DR Site	Mid
Council AV microphone replacement	Mid
New Municipal Office Work	High/Mid
Support Strategic Initiatives	Low

## 5. Staff Capacity Comments

### Legislative Services

Staff continue to strive to meet departmental requirements. In response to both municipal growth and increased staffing, it is anticipated that an additional staff person will be required starting in 2025 to keep up with the demands of records management including rollout of an electronic records management system and ongoing management of the system including staff support, assistance in responding to an increased number of freedom of information requests and general administrative support to the Legislative Services division.

### Finance

With the transition of new staff over the past several years, coupled with project and increased growth of the municipality, additional staff will aid in efficiencies within the Finance division. Additional staff support would also allow for financial analysis and reporting to be completed on a regular basis.





# **Programs Department 2024 Business Plan**

# 1. Overview of the Department

Programs provides opportunities for community partnerships and collaboration. We help the community by offering programs and services where gaps exist. We support youth engagement through programs, leadership building and employment opportunities. When we discover a challenge, we look for ways programs can help. With the community volunteers, staff capacity and facilities available to us, we will continue to expand programs to meet the community’s needs.

The Programs Department is responsible for the following services:

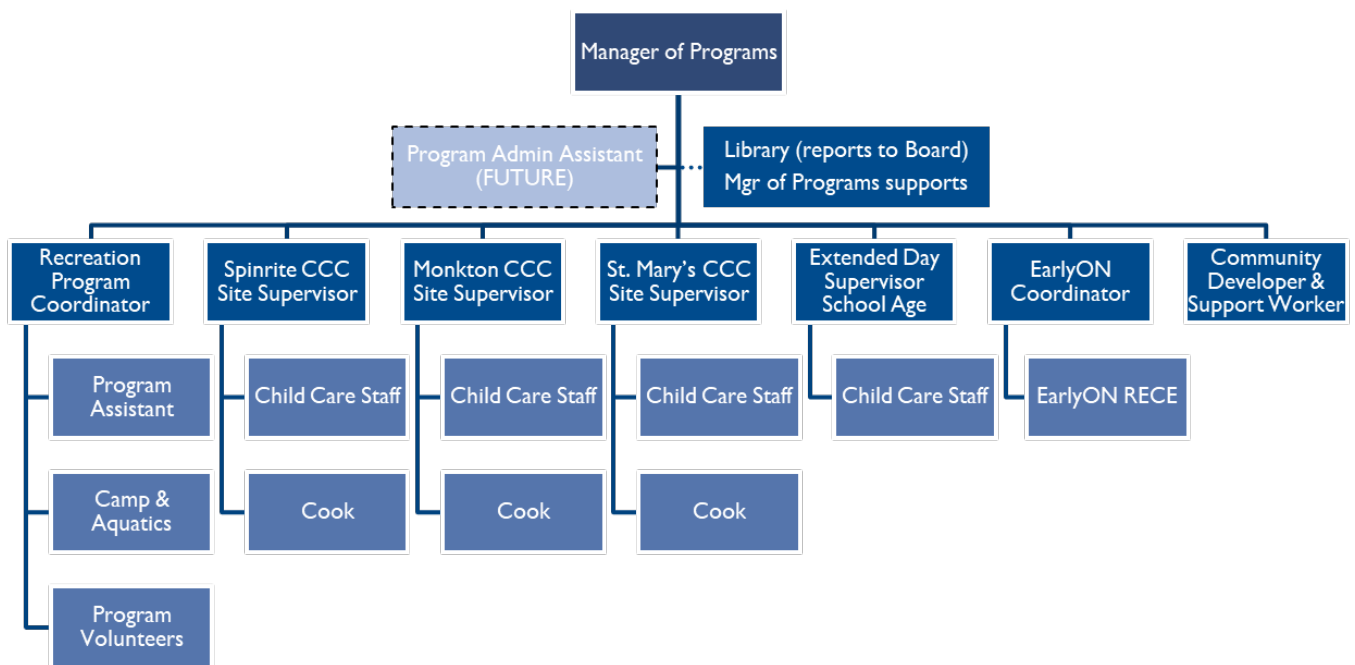
Service	Description	Service Measure	KPI
Children Services – Child Care, School Age Program, Day Camp, EarlyON	Child Care: Responsible for the safety and well-being of infants, toddlers, and children.	Offers childcare services per <i>O. Reg. 137/15</i> under the <i>Child Care and Early Years Act, 2014 (CCEYA)</i> at 3 centres with a total of 473 space capacity:  Infants= 20 Toddlers= 30 Preschool= 72 Kindergarten= 156 Primary/junior school age= 150 Family age group= 30 Includes Before and After Care at schools and childcare centres	% Attendance Feedback Comments Opportunities to support additional childcare spaces
	Day camps - offered during non-instructional days (PA Days, Winter Break, March Break, Summer)  Rec Camps - Registered High Five Organization with Parks and Recreation Ontario  Kinder Camps - Licensed	Kinder Camp – 4 programs with 78 spots  Day Camp – Main site (up to 60 spots) with satellite sites for specialty camps (between 10-24 spots)  Special Guests included to make community connections  Offer a unique camp experience in which nature and recreation are emphasized.	# Programs # Participants # Special guests % High Five Quest 2 Program Evaluation Feedback Comments

	<p>EarlyON Offer free, high-quality programs for families and children from birth to 6 years old.</p> <p>Future day camps at Galbraith Conservation Area</p>	<p>3 EarlyON centres</p>	<p># Participants</p> <p># Programs (Indoor and Outdoor)</p> <p># Referrals made to families to access community services</p> <p># Connections made with community agencies</p> <p>Feedback Comments</p>
<p>Delivery of Quality Programming</p>	<p>Maintain current and develop new quality programming opportunities to meet the needs of the community. Include programming for children, youth, adults, and seniors. Includes arts, culture, sports, recreation, leisure, community activities and events.</p> <p>Provide a balanced system of facilities and programs in Galbraith Conservation Area with opportunities for North Perth and Perth County residents.</p>	<p>Fostering a sense of community through quality programs</p> <p>Engage with community</p> <p>Provide programs where gaps exist.</p> <p>Provide local natural conservation areas for appropriate public use and enjoyment</p> <p>Establish an outdoor educational program that supports child and youth development through learning in a natural environment</p>	<p># Programs</p> <p># Participants</p> <p># Community Events</p> <p>Response to registration requests within 24 hours</p> <p>Minimum cancellation notification of 24 hours</p> <p># School community use spaces used for programs</p> <p>Program Grant \$</p> <p>Feedback/Comments</p> <p>Program and Trail Development at Galbraith</p>
<p>Marketing and Promotion</p>	<p>Create marketing and promotional material to educate people of our services and encourage participation. Community Connection Newsletter and supporting the Spring and Summer Guide;</p>	<p>Program Promotion</p> <p>Program Participation</p> <p>Collaboration</p>	<p>6 Community Connection Newsletters</p> <p># Social Media messages (Facebook, Instagram, YouTube)</p> <p>Radio Ads/Interviews</p> <p>Newspaper Ads</p>

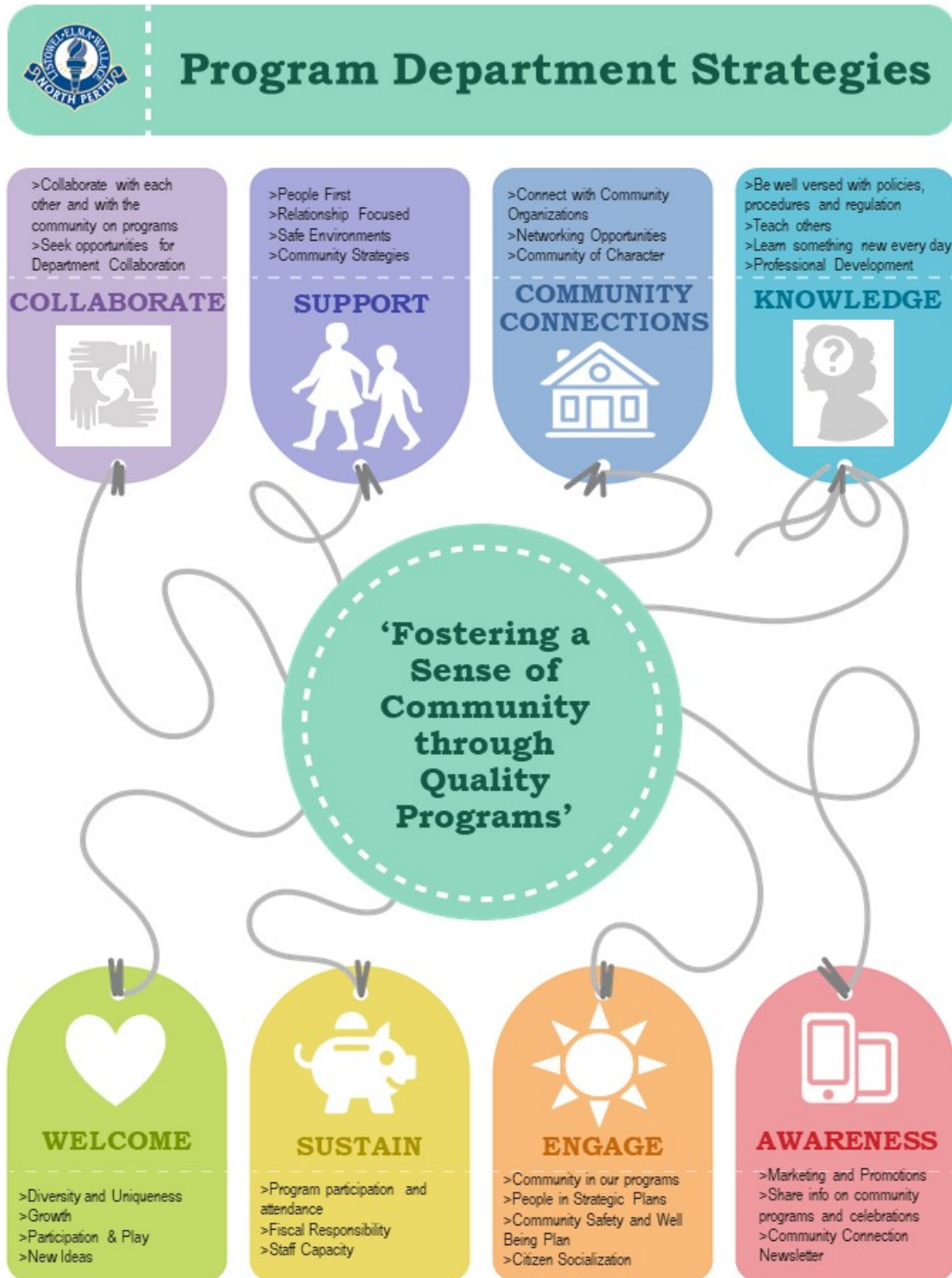
	social media, flyers, website pages and events calendars		# Cross promotion within program dept. Driftscape Analytics
Support community events	Engage with community and monitor needs for community events, offering programs and services where able	Community Engagement Create new events where gaps exist Support community organizations to ensure sustainability of their events and resources; develop new partnerships for events that encourage growth to NP	# Events # Participants # Partnerships Feedback Comments
Youth Engagement	Create social spaces and programs which welcomes youth engagement and creates positive experiences for them to want to live in North Perth.	Youth engagement Promotions of Programs and social spaces Participation of Youth Programs in North Perth	# Programs # Participants # Partnerships Feedback Comments
Senior Programming	Collaborate with community partners to share programs and events for seniors; Search for gaps and create program opportunities.	Participation of Senior Programs in North Perth	# Programs # Participants # Partnerships Feedback Comments
Aquatic Programming	Oversee aquatic program operations at outdoor pools and splash pad. Includes recruitment and training of seasonal staff. Assists with seasonal opening/closing and daily pool maintenance.	Aquatic operations per <i>R.R.O. 1990, Regulation 565 Public Pools</i> and <i>O. Reg 494/17: Public Pools</i> under the <i>Health Protection and Promotion Act</i> .  2 pools & 1 splash pad -swim lessons -swim team, Aquafit, Lane Swim -public swims	# Programs # Participants Water Safety Awareness Feedback Comments

Arts and Culture	Increase awareness of arts and culture opportunities in North Perth; Engage with North Perth Arts & Culture Council; Seek partnerships to offer programs to community.	Participation in non-recreation and arts/culture programs and events	# Programs and events # Participants # Partnerships Feedback Comments
Social Services Navigation	Collaborate with the City of Stratford Social Services and community organizations to provide additional support and resources to North Perth	Additional (not duplication) of social services	Response to inquiries Resources Developed Social supports provided
Community Safety and Well Being	Collaborate with community partners and other departments to implement CSWB Plan	Community Safety and Well Being Plan	CSWB plan objectives met

**Department Structure**



The Manager of Programs oversees the program operations and provides support and direction to staff as well as leads the department through services that meet our established charter of **“Fostering a Sense of Community through Quality Programs.”**



**Legislated Standards**

- Child Care and Early Years Act, 2014 (CCEYA)
- O. Reg 137/15: General under CCEYA
- O. Reg 138/14: Funding, Cost Sharing and Financial Assistance under CCEYA
- Canada Wide Early Learning and Child Care (CWELCC)
- Occupational Health & Safety Act
- Ontario Public Pools Regulation 565 under the Health Protection and Promotion Act (HPPA)
- Smoke Free Ontario Act
- Ontario Regulation 493: Food Premises
- Child and Family Services Act
- Building Code
- Fire Code
- Safe Drinking Water Act
- Rowan's Law
- Municipal Act, SO 2001 and other Ontario Regulations
- North Perth By-laws and Policies and County of Perth Official Plan
- Municipal Freedom of Information and Protection of Privacy Act
- Personal Information Protection and Electronic Documents Act, 2000, c.5
- Provincial Policy Statement, 2020
- Accessibility of Ontarians with Disabilities Act (AODA)
- National Housing Strategy (NHS)

**Key Provincial regulatory Agencies & Organizations:**

- Ministry of Education (MOE)
- Ministry of Labour (MOL)
- Huron Perth Public Health (HPP)
- Ontario Human Rights Commission (OHRC)
- Parks and Recreation Ontario (PRO)
- PRO High Five Quality Assurance Program (HIGH FIVE)
- Canadian Parks and Recreation Association (CPRA)
- Ontario Recreation Facilities Association (ORFA)
- Association of Early Childcare Educators of Ontario (AECEO)
- Ontario College of Early Childhood Educators (ECE)
- Lifesaving Society (LSS)
- Canadian Red Cross (CRC)
- Ontario Trails Council (OTC)

**Related Reports:**

- 2017 North Perth Parks and Recreation Services Master Plan
- Annual MOE childcare licensing reports and recommendations
- 2020 North Perth Strategic Recommendations for Aquatic Facilities
- Stratford, St. Mary's and Perth County Community Safety and Well Being Plan
- 2023-2026 North Perth Strategic Plan

## 2. 2023 Review and 2024 Outlook

### 2023 Program Administration Review:

- Ongoing addition of programs while ensuring current quality programs are maintained.
- RFP issued for Program Software to help improve efficiencies. Implement in 2024.
- Staff support to the Diversity, Equity, and Inclusion Advisory Committee
- Support to community events (i.e., Teddy Bear Play Day, Monkton Bike Rodeo, Listowel Ag Fair, etc.)
- Staff training: 2SLGBTQAI+, Racism, Behaviour Management, Belonging, Equality in Sports, Leadership, Housing and Homelessness, Becoming Trauma Informed, Mental Health First Aid, Standard First Aid & CPR, Principles of Healthy Child Development, Park Encampments: Outreach & Response, National Lifeguard Service, Aquatics
- Strategic Plan updated
- Galbraith Conservation Area Proposed Business Plan
- Continued support to Children and EarlyON Services, Community Safety Well Being, Community and Social Services Navigation, Recreation, Community and Aquatic Programs

Over \$260,000 in Grants/Donations/Sponsorships/Fundraising received for Programs in 2023:			
Seniors Community Grant	Enhance Lonely No More Program in North Perth	\$25,000	Community Programs
Summer Jobs Grant	Summer Inclusion Leader Position	\$2,000	Recreation Programs
SPCF Smart and Caring Community Grant	Community Circle Series Program	\$4,000	Community Developer and Support Worker
Enabling Accessibility Fund	Ramps/Accessible door buttons	\$40,264	St. Marys Child Care
Child Care and EarlyON Tech Grant	Tech Upgrades/replacements - new iPad for rooms, protective cases, printers, and other tech	\$18,900	Child Care and EarlyON
Donation from community member to purchase equipment and supplies for children and youth to use at ELRC facilities	Loan program through library for: basketballs, tennis supplies, pickleball supplies, Ukulele Kit, EarlyON Kit	\$500	Recreation, Library, EarlyON
Fundraising initiatives	Learning materials and equipment to enhance program	\$65,600	Child Care Programs
Donations and Sponsors for Community Events	Towards activities for Teddy Bear Play Day, mini sticks tournament, TBPD activities.	\$5,000	Community Programs



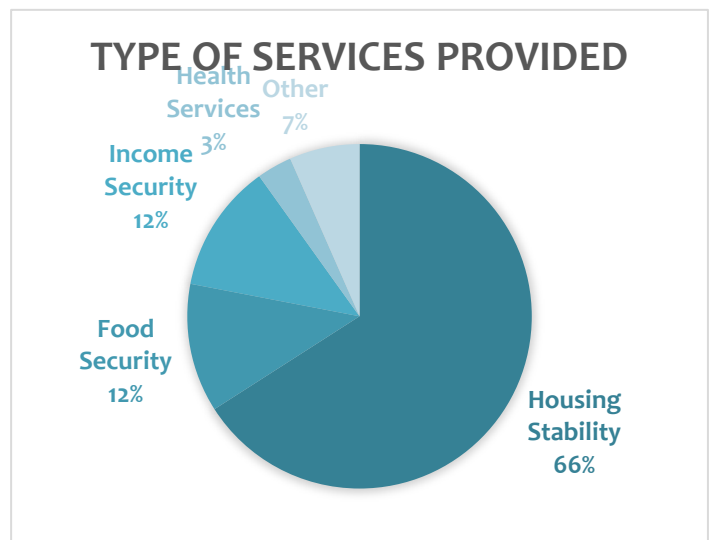
Swim Team Donations	Donations for swim team supplies	\$4,350	Aquatic Programs
Program Assistance Funding	Support for children with exceptionalities to participate in our childcare and day camp programs	\$96,400	Child Care and Recreation

**2024 Program Administration Outlook:**

- Program Software was identified as a 2023 capital project, but has moved into 2024 operating budget (one time allocation); Funds are coming out of reserves
- Continued implementation of 2023-2026 North Perth Strategic Plan
- Increased printing and postage costs for Community Connection Newsletter which continues to be an effective and most requested source for promoting programs; Cost of program newspaper ads transferred from Marketing to Programs
- Internal revenue transferred to Program Admin, HR & AR from Childcare (up to 10% of the total childcare allocation may be used for admin costs, per provincial guideline)

**2023 Community and Social Services Navigation Review:**

- The 1-year pilot with the Community Developer and Social Worker (CDSPW) position has noticeably improved our services to North Perth.
- Coordinates and Supports the North Perth Homelessness Task Force, Creation of Care Kit, Sharing Resources with community
- Collaborative relationships agreement for extended services partnership agreement with AMDSB for CDSPW to help youth and students locally
- Established some social circles and networking opportunities for community to build relationships with community members so they feel more comfortable seeking help when needed (i.e., Coffee Group, Movie Night, Paint Night, Community Circle Series)
- Feedback from a community organization regarding this position:



*“I just want to share a bit about what the Community Developer and Support Worker means to people of our community. The development of this position is an incredible dream/wish come true for the community. Like yourself, I have been working toward such a resource as this for years. During my years as...I drove young parents to Stratford to access the Social Services they needed. I began in the days of landlines and paper applications only. Next, we all suffered the trials and tribulations of using the internet and learning how to navigate systems remotely.*”

*The ongoing theme at all meetings was how to get services to North Perth--most needing housing, OW, ODSP etc.-- had no means of transportation. A year ago, we opened...not sure exactly what needs and hurdles we'd be faced with. The Community Developer and Support Worker arrived and settled into the North Perth community. With years of previous experience, they jumped in and became the resource connection right in North Perth we'd talked about for literally years.*

*They have learned all the information and people connected to invaluable resources and brought them to people in the community with compassion and no judgement. People's lives are changed, and hope is returning for them because this person is present to them. We can't say enough about our working relationship with the Community Developer and Support Worker. It is amazing to see the light of hope return to someone's eyes and demeanor as the Community Developer and Support Worker provides the support desperately needed. It is my hope that the Community Developer and Support Worker will continue in this essential role."*

### **2024 Community and Social Services Navigation Outlook:**

- As outlined in the 2023 Business Plan, ongoing services of the Community Developer and Social Worker position has proven to be needed for North Perth
- We will continue to seek funding to support this position from the City of Stratford, but should all the funds not be obtained, the 2024 budget proposal reflects this position under Program Administration

### **2023 Community Safety and Well Being Plan Review:**

- Community Partners have been making presentations to the CSWB Planning Council to better understand what services exist and what their needs are, and how CWSB can help.
- Established measurable indicators for Priority Area # 1 Systems Planning & Integration and Priority Area # 2 Adequate, Affordable and Attainable Housing and Priority Area # 3 Affordable and Accessible Health, Social and Recreational Services
- Utilizing social media to increase resident knowledge of program/activities, a schedule of social media posts was provided for partners to post throughout the year
- Intensive outreach workers work with paramedicine; HPHA Nurse practitioner/pharmacist added to Mobile Health Unit



Stratford • St. Marys • North Perth  
West Perth • Perth East • Perth South

### **2024 Community Safety and Well Being Plan Outlook:**

- No change in budget allocation for 2024
- Establish Measurable indicators for Priority Area #4 Social Inclusion
- Collect data on measurable indicators
- Build additional awareness campaigns around community needs, training opportunities
- All departments and members of the community help support the CSWB Plan

### **2023 Children Services Review:**

- Programs saw the return of special guests to help children connect with their community
- Have seen an increase in children's needs requiring more staff support

- Note: additional childcare spaces require sufficient space and staff capacity to meet licencing needs. The demand is higher than current capacity (i.e., if 20 children need care, but only 10 licensed spaces are available, care is not available for 10 children).
- We continue our efforts to seek ways to build childcare capacity to address the needs:
  - Childcare staff restructure for sustainability and more effective operations
  - Focus on supporting our team for sustaining and retaining staff
  - Obtained space and staff capacity for an additional 24 spaces for one school site, and revised licenced space for 6 additional Before and After spaces for another
  - Ongoing meetings with other potential partners to increase childcare spaces
  - Assist Set7 with Home Child Care training and ongoing supports
  - Ongoing advocacy with our CMSM at government levels
- Updating policies and procedures
- Huron Perth Charter of Rights of Children and Youth
- Provided 2023 CWELCC (52.75%) rebates to eligible families

## 2024 Children Services Outlook:

- ECE Fast Track program with City of Stratford and Conestoga college 1 year schooling and 7-week placement to achieve RECE status; We will support those NP eligible staff
- Revise one site's licence for additional school age spaces
- Ongoing engagement and seek opportunities for development of additional childcare, including licenced home childcare providers.
- Help facilitate Home Day Care program through Set7 and support the City of Stratford at establishing licensed home childcare spaces in North Perth.
- Due to construction, limited school space likely for summer programs 2024, so rental fees added to budget for this year (one-time)



*Group Picture of Children Campers and Staff*

## 2023 EarlyON Programs Review:

- Continue to offer more free programs for children 0-6 years and their families
- Building lots of partnerships and community connections (i.e., added a new Play and Swim Program at the pools, created EarlyON Activity Bags to be loaned out by libraries, new Plant and Learn program at community garden)
- Offering Circle of Security workshops to parents and childcare providers
- Submitted a Proposal to the City of Stratford Children's Services to continue with the operations and delivery of EarlyON Child and Family Centre programs for the North Perth Area

### 2024 EarlyON Programs Outlook:

- The Municipality will enter into a new agreement which will be covering the next three years (to the end of 2026), with the potential for two additional one-year extensions for a maximum of 5 years under the current guidelines.
- Implement action items outlined in the North Perth EarlyON proposal
- Seek additional EarlyON RECE staff to help build the number of programs we can offer the North Perth Community at our 3 centres and satellite location



**November 2023**

North Perth EarlyON Child & Family Centre  
 Other Hours: 10:00 AM - 12:00 PM (Nov 2023)  
 Email: info@northperth.ca  
 Follow Our Social Media for Updates and Special Programs  
 Facebook & Instagram: North Perth EarlyON Child & Family Centre

**EarlyON Playroom Locations**  
 North Perth Learning Resource Centre  
 105 Turquoise Ave. (between ON, HWY 243)  
 (Parkville area) 230 Royal Oak Blvd. (East End)  
 Centre 2

**North Perth Learning Resource Centre**  
 300 Redoubt St., (between ON, HWY 170)  
 (East End) 1000 Lakeshore Dr. (at Hwy. 243)  
 (Monkton) (Children and Adults)

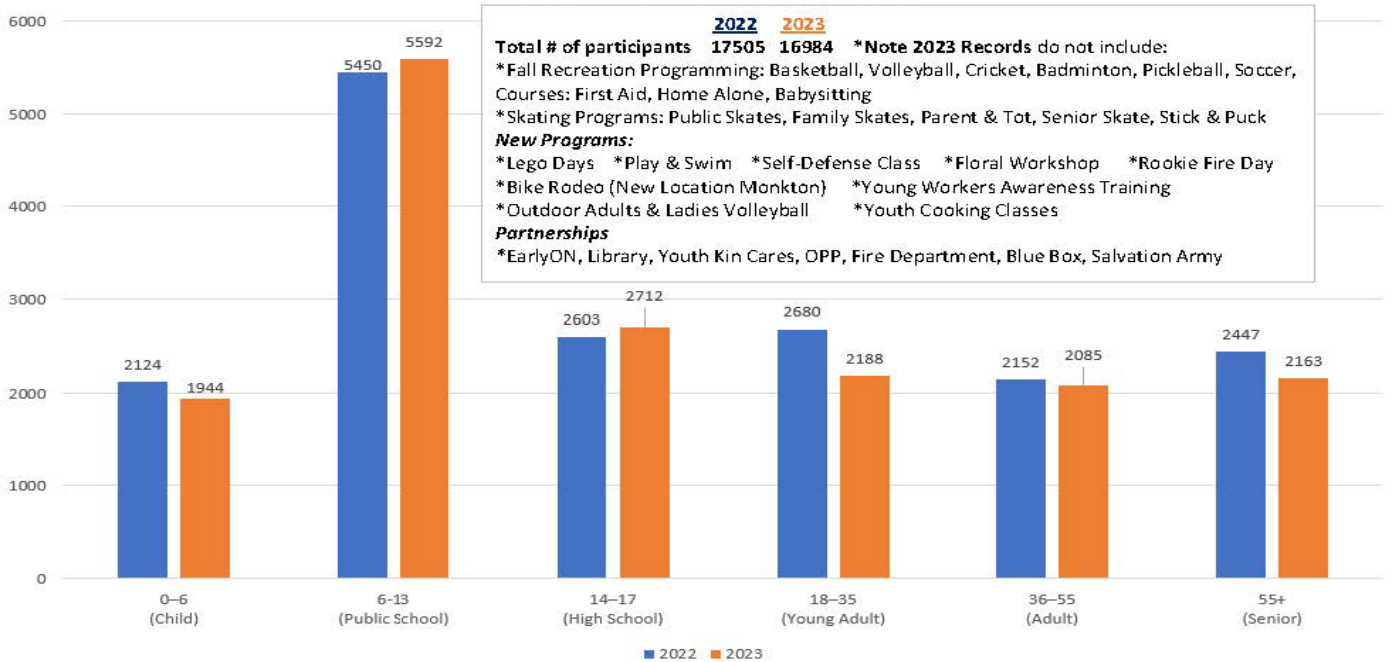
MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
PLAY & LEARN 9:30-11:00am Trentville	PLAY & LEARN 9:30-11:00am Salvation Army Church	PLAY & LEARN 9:30-11:00am EarlyON Playroom Brimley Nov 23 Picky Eaters Discussion	NO PROGRAMS NOV 16	PLAY & LEARN 9:30-11:00am EarlyON Playroom Trentville	PLAY & LEARN 9:30-11:00am EarlyON Playroom Monkton
Parent Course: Circle of Security EarlyON Brimley 10:30am - 12:00pm Sept. 18-Nov. 13 (Registration Closed)	Nov 28 Infant Feeding Caffe 12pm EarlyON Playroom Trentville (Registration Closed)	INFANT PROGRAM Oct 18 - Nov 19 11:30am - 12:30pm EarlyON Playroom Trentville (Registration Closed)	PLAY & LEARN 10:30-11:30am Elma Memorial Community Centre	PLAY & LEARN 10:30-11:30am Lambert Public Library *REGISTRATION*	

For more information visit the EarlyON page at [www.northperth.ca](http://www.northperth.ca)

Programs proudly operated by

### 2023 Recreation and Community Programs, Tournaments, and Events Review:

Program Participation 2022 vs. 2023



- Ongoing communication with local youth groups and schools, letting them know we can help to offer programs for youth; One local group is fundraising for a disc golf set; fundraising to be completed 2024
- Have seen the return of all pre-pandemic fall programs, with the addition of new ones. (i.e., cricket, paint classes, cooking, etc.)
- Youth engagement in non-sports related programming
- Met with individuals who have a local birdwatching business, waiting to hear back when we can offer a program together; Created web page with details for public on birdwatching sites in the area



- Signed lease for Galbraith Conservation Area. Funding Received from the County. A Forest Schools has started offering a program there, allowing some relief for school needs (children from Listowel, Milverton, Wingham and Kitchener); Supported MVCA applying to Niagara College for development of trail system in Galbraith (youth engagement/retention)



Children outdoors building structures using trees

**Meet 'Jill'**

'Jill' is a widow who lives alone in North Perth, Ontario. Driving is a challenge for her, especially in the winter months. She would like to connect with others in her community.

As a Lonely No More Volunteer you can help Jill:

- Create new connections
- Build social capital
- Navigate community resources
- Enhance her resilience

Want to support Jill in her journey to connect? Volunteer today by clicking [here](#) or calling 519 292 6862

Lonely No More's volunteer education, offered October 2023 and January 2024, will be facilitated by Lonely No More Service Providers and will be provided in support by the Province of Ontario, the Municipality of North Perth and New Horizons for Seniors Program.

- Continued partnership to offer Lonely No More Program for North Perth Seniors; Promote Volunteer Recruitment
- Increased recreation and community program user fees



- Partnership with TD, MVCA and facilities to offer TD Tree Planting days; Annual event which brings our 50-100 volunteers, most of who were young families and youth
- Have seen an increase in staff supports needed for public attending programs; providing education about R-zone policy (Respect for yourself, Respect for each other and being Responsible for your actions)
- Lifeguard recruitment– schedules modified to meet staff capacity (i.e., worked at one pool, then go work at the other) – age of lifeguards changed to 15 years – additional training and screening to ensure competency to perform duties safely and responsibly
- CPR, First Aid, Babysitting, Home Alone continue to be in demand; generates revenue
- Addition of 'Police Academy' Day Camp
- Added more non-recreation programs
- Provide youth employment opportunities



Police Officers engaging with children at camp



### 2024 Recreation and Community Programs, Tournaments, and Events Outlook:

- Continue to add new programs that support community needs (i.e., youth, DEI, seniors, non-recreation) while ensuring current quality programs are maintained.
- Seek efficiencies through a new program registration software system.
- Implement phases from Galbraith Conservation Area Business Plan
- Connect with community partners to embed the Children's Charter of Rights into their everyday Practice
- Increase recreation and community program user fees
- Monitor opportunities to support volunteers and co-op students

### 3. Strategic Priorities of Focus for 2024

<b>2023-2026 Corporate Strategic Plan Priorities</b>	
1.1	Services are delivered efficiently, cost effectively, and sustainably
1.2	There is a clear definition of services and service levels delivered to the community
2.1	North Perth staff are engaged, have the tools and knowledge to be successful, and feel valued
2.3	Innovative solutions and decision-making support high-quality, efficient, and effective service delivery and
4.1	North Perth Grows at a sustainable and responsible pace
4.4	North Perth is a diverse and inclusive community
4.5	North Perth offers a high quality of life for residents of all ages
4.6	North Perth offers robust recreational activities and programming to residents

### 4. 2024 Department Workplan

The Department Workplan includes the core services delivered by the Department, as well as the Department Projects/Initiatives planned for the upcoming year based on the 2023-2026 Strategic Plan implementation schedule, asset management plan, and annual budget.

The ability of a department to deliver its services depends upon its overall workload and capacity. The following chart is a summary of the work plan for the Programs Department:

#### Programs (63.5 current FTEs supporting)

<b>Core Services</b>	<b>Priority/Time Commitment (High, Mid, Low)</b>
Child Care Services	High
School Age Programs (Before and After Care, Kindercamp)	High
Ministry of Education Reporting Requirements	High
City of Stratford/CWELCC Reporting Requirements	High
Early Years Programs (EarlyON)	High
Program Management	High
Program Administration	High
Program Grant Searches and Applications	Mid
Program Coordination (rec, community, sport)	High

Child Care Accounts Receivables (AR)	High
Recreation and Community Program AR	High
Marketing and Promotion of Programs & Events	High
Aquatic Program Operations	High
Summer and PA Day Camp Programs	High
Support Ec. Dev and Tourism Opportunities	Mid
Social Services Navigation	High
Community Networking and Sharing Community Resources	Mid
<b>Department Projects</b> (*Asterisk identifies a project that aligns with Strategic Plan)	<b>Priority/Time Commitment (High, Mid, Low)</b>
Program Software	High
Continued engagement and seek opportunities for development of additional childcare, including licenced home childcare providers.	High
Help facilitate Home Day Care program through Set7 and support the City of Stratford with establishing licensed home childcare spaces in North Perth.	High
Monkton youth lobby area enhancements and programs	Mid
Support program ideas from Diversity, Equity, and Inclusion Advisory Committee	High
Galbraith Conservation Area Project	Mid
Community Safety and Well Being Plan	High

## 5. Staff Capacity Comments

The Childcare team identified set positions and shifts with the intention of providing staff with consistent work schedules and hours. Staff feedback indicates they feel recognized and appreciated and they can see their future remaining with North Perth.

Results from the 1-year pilot of the *Community Developer and Support Worker* position has reinforced the need for community and social service resources for the North Perth Community. To ensure sustainable support for North Perth, the programs operations budget reflects the addition of this permanent position. We will seek additional funding from the City of Stratford and other organizations to help, however, reflecting this in our operating budget to ensure position continues. Services will evolve as community needs evolve.

The *Administrative Assistant* position was reflected in the 2023 operating budget. Programs currently relies on administrative assistance from other departments and the Manager of Programs. This position will allow the Manager to focus on more strategic initiatives rather than administrative responsibilities. The Administrative Assistant position is in queue with the HR Division.

With the addition of new programs occurring weekdays, evenings, and weekends, and at several locations, it will soon become a challenge for staff to maintain quality programs while building more new programs for North Perth. Investing in a *Permanent Part Time Staff/Student* to work evenings and weekends will not only ensure we maintain the quality of our current programs, but it will provide a great employment opportunity for a youth, thus supporting youth retention. It will help them develop and build skills in the interest of leadership, community, and recreation initiatives. This position will also help us with communicating resource information to the public (recreation, community, social services, etc.).

## 6. Looking Ahead to 2025-2026

- Operation of a new childcare centre connected to a school; Discuss possibility of expansion for another; Support other opportunities for building childcare capacity
- Sustainable staff in childcare, EarlyON, recreation, summer aquatic and camp programs
- Capacity to offer more programs at more locations within North Perth
- Established social services navigation services for North Perth; Community members know where to seek help and community information
- Collaborate with future Access Centre to offer programs and services
- Seek opportunities for community engagement through programs and events
- Collaborate with community partners and stakeholders to build upon current strengths and create a direction for arts and culture in North Perth.
- Support the efforts of other providers in creating an updated volunteer database
- Promote active transportation routes in North Perth; Programs that promote trail use
- Collaborate with the City of Stratford Social Services for an additional Resource Consultant to support childcare program needs in North Perth (like the NP Community Developer position, but specific to Child Care Resource Supports and needs)
- Enhancement of aquatic programs and services with new aquatic facility
- Collaborate and support community organizations on program initiatives where possible







# **Development and Protective Services Department 2024 Business Plan**

## 1. Overview of the Department

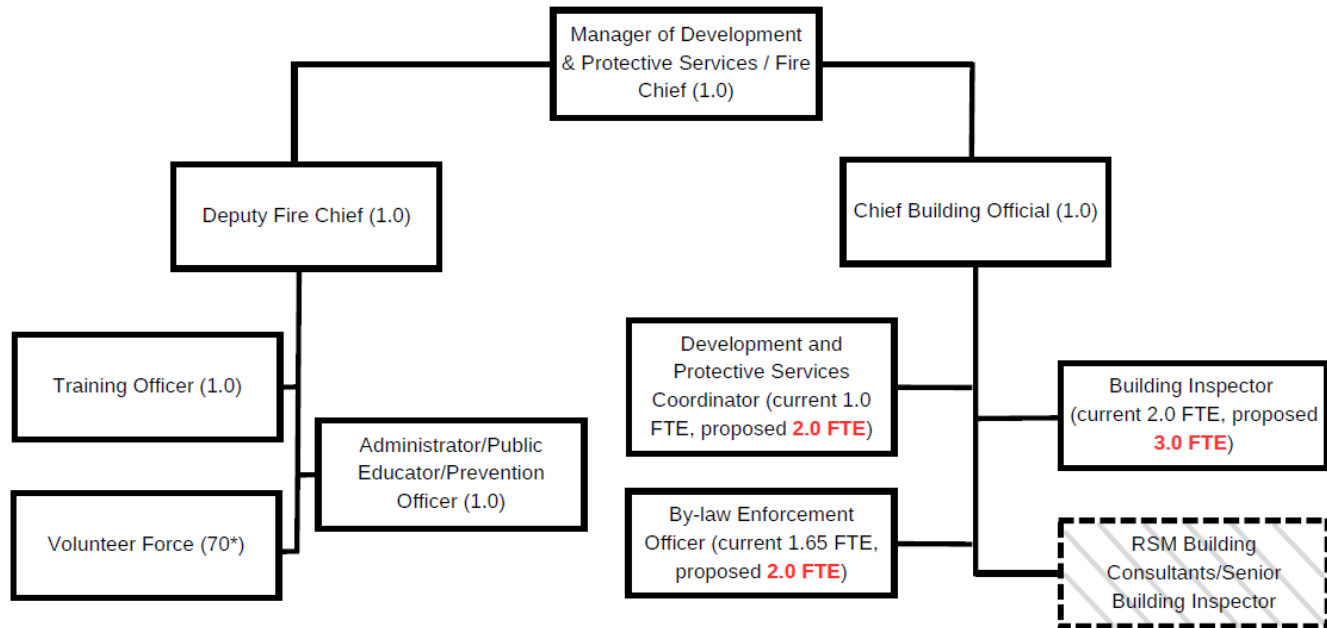
The Development and Protective Services Department is responsible for the following services:

<b>Service</b>	<b>Description</b>	<b>Service Measure</b>	<b>KPI</b>
Public fire and life safety education	Provide public fire and life safety education through events and the distribution of information and materials	Engagement with the varied demographic within North Perth (e.g., youth, seniors, newcomers, etc.).	Number of attendees at public education events including station tours, school visits, fire safety demonstrations, etc.
Fire safety standards and code enforcement	Perform fire safety inspections to multiple types of premises under the direction of the Ontario Fire Code and applicable standards.	Increased compliance with the Ontario Fire Code.	Number of properties inspected; number of properties brought into compliance
Emergency response	Supply fire suppression, auto extrication, rescue, land-based water rescue & medical assistance		Call volume and response times
Development application processing and consultation.	Respond to development and property inquires. Provide pre-consultation review and advice to potential applicants. Coordination of Site Plan Control. General Land Use Planning Support.	Written Summary to potential applicants. Review Committee Meeting Minutes. Record and Tracking of Site Plan Revisions and Review. Site Plan Agreements Drafted. Coordination between Planning Approvals and Building Permits.	Number of Pre-consultations. Review Committee Meetings by-weekly. Number of Site Plan Approvals. Number of Site Plan Completion Inspections. Number of Property Inquiries.

<p>Coordinate building permit process; Plans examination; Issue building permits; Perform building Inspections.</p>	<p>Review, approvals and inspections for all building projects (new, renovation, change of use, demolitions, signs, pool enclosures)</p>	<p>Permits issued as per legislative requirements of the Ontario Building Code. Inspections carried out to ensure Compliance with OBC. Zoning Administration and Enforcement. Regular MPAC and Statistics Canada reporting.</p>	<p>Number of Permits reviewed and issued. Number of Inspections and reports provided. Reports to others: Council, Stats Can, MPAC.</p>
<p>By-law enforcement</p>	<p>The North Perth By-law Enforcement service enforces local by-laws through patrol efforts and complaint response.</p>	<p>Increased by-law compliance. Dispute resolutions. Improved safety and property maintenance standards.</p>	<p>Number of by-law complaints received and resolved. Outreach and education about by-law provisions.</p>
<p>Police services</p>	<p>The OPP provides policing services including road patrol, crime investigation, specialized response services, transportation of offenders, and works collaboratively with local and provincial partner agencies.</p>	<p>Increased community safety</p>	<p>Number of calls for service received and resolved.</p>

**Department Structure**

The Development & Protective Services Department structure is found below. Where increased staffing is proposed, the total FTE for the position is identified in red.



**Legislated Standards**

- Municipal Act
- Ontario Regulations
- Building Code Act
- Fire Protection and Prevention Act
- Police Services Act
- Provincial Policy Statement
- County of Perth Official Plan
- North Perth by-laws and policies

**2. 2023 Review and 2024 Outlook**

**Building Department**

The Building Department sustained significant transition in 2023. A lengthy vacancy in the position of Chief Building Official (CBO), in addition to staff turnover, led to contracted services through RSM, a private firm specializing in Ontario Building Code (OBC) enforcement services to municipalities in transition. RSM worked with staff to adopt practices towards a sustainable, effective service delivery that provides for consistent adherence to the OBC and standardized processes. RSM currently provides plans examination, one of the three building inspectors, and is the appointed CBO for issuing permits. The in-house staff complement of the Building Department currently includes two Inspectors, who also now provide plans examination for housing, small buildings, decks and septic systems, an Administrative Coordinator, and a CBO in training.

In 2024, two key changes are being proposed to increase the Municipality's ability to manage as much of the building permit and inspection activities as possible. This includes the addition of:

1. A Building Inspector/Plans Examiner. The position will allow North Perth to move towards self sufficiency in a significant portion of the current permitting and inspection activities. The reliance on contracted services will be greatly reduced with this addition. An employee is budgeted at market rate which is less than that of contracted services per unit of work. A complement of 3 inspectors/plans examiners is the general industry standard for a permit workload between 300 and 400 permits/year.
2. Additional Coordination/Administrative Support at approximately .3 FTE to be shared with other Development and Protective Services. The role provides complete application review, payment coordination, front counter service, required reporting to other agencies, zoning compliance reporting, inspection dispatch, and water meter distribution, among other things. It is a demanding position for one FTE. Currently, back up to the position for lunch, and legislated time off, is provided by Inspection and CBO staff which is not an efficient or cost-effective means of coverage.

The 2023 Market Review and proposed staffing changes will have the largest impact on the 2024 Building Department's Operating Budget. The purchase of two vehicles to be utilized by building inspection staff are included in the Capital Budget.

The implementation of Cloudpermit has been a change for many applicants and is being adopted well by many. It allows for key service improvements in file tracking, records management and consistent quality control related to processes. Cloudpermit provides 24-hour access for applicants and their contractors to submit applications, receive comments from plans examination, download permits, request inspections and review inspection reports.



In 2024, a key focus will be building on the required credentials of staff and carrying out recruitment of 1 building inspector and some additional coordination support such that contracted services are no longer required for the day-to-day operations of the department. Some specialized plans examination and inspections may be required to be outsourced from time to time following this planned transition back to self sufficiency resulting in a need for increased training/education costs within the 2024 budget. The new year will also be marked with the completion of a fees review and proposal for updated permit fees to ensure the department's operations and reserves are self funding. North Perth Building Department fees have not increased in more than a decade.

## Planning Services

Planning Services continue to be provided through a service agreement with the County of Perth. North Perth staff coordinate a significant amount of the pre-consultation for all planning application types in the municipality and coordinate most of the site plan application and approvals process. Standardization of the pre-consultation and the site plan processes has been underway with the updating of the Site Plan By-law in 2023 and newly drafted site plan guidelines and Standard Operating Procedure (SOP) for the review process. Citywide software, already in place at North Perth, provides the opportunity to mechanize and provide

prompts and tracking for the tasks identified in the SOP. It can help staff to see and organize their input and tasks associated with site plan control and there are many different departments involved.

Overall, additional administrative support is needed to optimize planning and building processes so that the Inspectors, CBO, and Planner can dedicate all their time to their specific workload rather than carrying out the administrative duties that also must be completed. As noted in the previous section, one additional administrative FTE is proposed to be shared between building, planning, by-law and fire to improve service levels and efficiencies within Development and Protective Services, while also providing coverage and depth to the both the counter service and crucial coordination and support efforts.

## By-law Enforcement

Staff turnover also impacted by-law enforcement services in 2023, with services being delivered through a contract with Tenet Security Group. A regular patrol is occurring, and complaints are received immediately through the citizen request portal. By-law enforcement is a balance of educating people on the by-law provisions and working with them towards compliance. Orders are used when compliance isn't achieved through education and inspection. In the case of parking, a ticketing system is employed. Through the contracted service, North Perth is approaching the budgeted service level of 1.65 FTE. In 2024, it is anticipated that By-law Enforcement will transition from a contracted services contract to in-house staffing. Increasing to 2 FTE positions has been included in the proposed Operating Budget, the costs offset by reducing contracted services. The costs of professional development and outfitting By-law Enforcement Officers with uniforms and PPE have been identified in the budget. Updates to certain by-laws, a review of current set fines, and the creation of a Nuisance by-law are also part of the focus for 2024. By-law enforcement assists in reducing calls to North Perth OPP.

## Fire Department



In 2024, the NPFDD budget was prepared as a departmental budget rather than separate budgets for each station. This consolidation of accounts is intended to better serve the needs of the department rather than individual stations. Training and equipment needs will be considered across the department, with resources being pooled and shared. This adjustment has resulted in the merging of many accounts, now identified in the Fire Administration budget. The transition to a departmental budget began in the fall of 2023 and has already resulted in administrative efficiencies.

In addition to providing fire protection services to the community, in 2023 the NPFDD entered into an agreement with GFL Environmental to provide Hazardous Materials Response at no cost to ratepayers; completed a number of renovations to the Atwood fire station including the creation of a parking lot, improved lighting and ventilation; added a support vehicle to improve the health and safety of our volunteer firefighters; increased public education messaging through the installation of electronic sign at the Listowel fire station; increased training levels of NPFDD personnel; renewed its lease agreement with Perth County

Paramedic Services at the Monkton fire station; updated the Tiered Response Agreement; hired a full time fire training officer; and transitioned to an online burn permit system.

Legislation requires a Community Risk Assessment (CRA) that considers fire department levels of service be completed by July 1, 2024. The CRA will be completed in-house, and includes a process of identifying, analyzing, evaluating, and prioritizing risks to public safety to inform decisions about the provision of fire protection services.

In 2024, staff will investigate opportunities to establish a Regional Training Centre (RTC) in Monkton. The RTC provides the opportunity to offer fire training courses to NPFD personnel, as well personnel from neighbouring jurisdictions using in house instructors, and Ontario Fire College Associate Instructors.

Paving an area at the Elma Logan Recreational Complex that can be utilized for auto extrication training and operation of the Mobile Fire Training Unit has been included in the 2024 Capital Budget. The addition of a Fire Training Officer enhances the in-house training capacity of the NPFD. While the focus of creating an RTC will be to increase firefighting training levels locally, in time the RTC will likely become a method of generating revenue.



Paving an area at the Elma Logan Recreational Complex that can be utilized for auto extrication training and operation of the Mobile Fire Training Unit has been included in the 2024 Capital Budget. The addition of a Fire Training Officer enhances the in-house training capacity of the NPFD. While the focus of creating an RTC will be to increase firefighting training levels locally, in time the RTC will likely become a method of generating revenue.

A volunteer firefighting force, augmented by certified prevention, training and operation day staff, remains a cost-effective strategy to providing fire protection service for our community. However, as legislated certification requirements for firefighters in Ontario continue to increase, and volunteerism across society and the fire service continues to decrease, the challenge of recruiting and retaining volunteer firefighters is a reality facing communities served by volunteer firefighters. A compensation and policy review by a third party is recommended in 2024 to ensure our volunteer firefighters feel valued and are compensated fairly. The compensation study will include the opportunity to harmonize NPFD policies with municipal human resources policies where possible. Funds for the study, an interim pay increase in anticipation of the study results, market review increases, the addition of a full time Fire Training Officer, and an appreciation event for the volunteer firefighters and their families have been included in the proposed budget.

As our roster has grown, so have the costs for training, course materials, uniforms, and workwear. Recent grants from the Fire Marshal's Public Fire Safety Council and Trillium Mutual Insurance will offset the cost of training mannequins, textbooks, and smoke alarms. Staff will continue to pursue opportunities to augment department needs.

Social media remains an effective method of providing fire safety education and public service messaging with the community, assisting the municipality in meeting the requirements of the Fire Protection and Prevention Act. In 2024, a high-quality public education campaign showcasing local athlete celebrities and local amenities is proposed. The campaign will be a partnership with the Minto Fire Department and the Strategic Initiatives Department, allowing us to cost share on the project. There is potential for sponsorships to reduce the costs attributed to the project.





Efforts to engage our community’s youth included welcoming two co-operative education students from LDSS, a second week-long Junior Firefighter Camp, Storytime with the NPF, and engagement with the Specialist High Skills Major program. These opportunities allowed the NPF to foster on-going partnerships with North Perth Programs, the North Perth Library, and LDSS. These relationships will continue to be leveraged moving forward.

Camp Molly, an opportunity to introduce females between the age of 15-18 to a career in the fire service, is proposed in the 2024 budget, in collaboration with the Minto Fire Department and other Perth County Fire Departments. This type of hands-on-training camp has been successful in other jurisdictions across the province. The amount earmarked for Camp Molly in the 2024 Operating Budget is \$10,000, which may be reduced by public sponsorship.



In 2024, the NPF will continue to transition to digital records management. The technology spend for this project is expected to be offset in the longer term by maximizing the efficiency of administrative personnel.

**Police Services**

The estimated policing cost per property in 2024 is \$421.86, an increase of \$5.59 from 2023, for a total estimated policing cost for 2024 of \$2,788,101. The year-end adjustment for the year 2022 (included in the 2024 billing statement) is \$41,470. With this adjustment, the grand total billing for 2024 is \$2,829,572. The 2024 monthly billing amount is \$235,798.

The main costs that contribute to the estimated policing cost per property is municipal base services and calls for service costs. It is important to note that the increase in the 2024 budget is due to the addition of more properties (new development) in the municipality. Other costs include overtime, contract enhancement, a 2.01% salary increase, representing a 1% general salary increase for 2023 and 2024, court security and prisoner transportation. The contract enhancements purchased by the Municipality of North Perth include the Detachment Sgt. and Detachment Administrative position. Our enhancements allow North Perth to have the OPP office in Listowel.

The implementation of the new Comprehensive Ontario Police Services Act is anticipated in late spring. The composition of the Police Services Board includes eight seats between Perth East, West Perth and North Perth, including three Council seats, three community representative seats, and two provincial appointment seats.

**3. Strategic Priorities of Focus for 2024**

<b>2023-2026 Corporate Strategic Plan Priorities</b>	
1.1	Services are delivered efficiently, cost effectively, and sustainably
1.2	There is a clear definition of services and service levels delivered to the community



2.1	North Perth staff are engaged, have the tools and knowledge to be successful, and feel valued
2.2	Municipal infrastructure is robust and sustainable
2.3	Innovative solutions and decision-making support high-quality, efficient and effective service delivery
3.1	Employers have access to a skilled workforce
4.1	North Perth grows at a sustainable and responsible pace
4.2	North Perth plays an active role in creating diverse housing options and improving housing density
4.4	North Perth is a diverse and inclusive community
4.5	North Perth offers a high quality of life for residents of all ages
4.6	North Perth offers robust recreational activities and programming to residents

## 4. 2024 Department Workplan

The Department Workplan includes the core services delivered by the Department, as well as the Department Projects/Initiatives planned for the upcoming year based on the 2023-2026 Strategic Plan implementation schedule, asset management plan, and annual budget.

The ability of a department to deliver its services depends upon its overall workload and capacity.

The following chart is a summary of the work plan for the Development & Protective Services Department:

### Building, Planning, and Bylaw

Core Services	Priority/Time Commitment (High, Mid, Low)
<b><i>Building and Planning (Currently 5 FTE)</i></b>	
Review building permit applications and plans examination	High (legislated)
Issue Permits and perform inspections	High (legislated)
Maintain and build upon training and credentials of staff	High (legislated)
Transition out of most of the contracted services	High
Coordinate pre-consultations for planning applications	High
Coordinate site plan control review, approvals, and inspections	High (legislated)
Conduct site plan inspections	High (legislated)
Property inquiries	Mid

MPAC and Stats Can reporting	Mid
<b>Bylaw Enforcement (Currently 1.65 FTE)</b>	
Complaint response – conflict resolution and site improvements	High
Patrol – parks, public spaces, parking	High
Compliance Orders	Mid
<b>Department Projects</b> (*Asterisk identifies a project that aligns with Strategic Plan)	<b>Priority/Time Commitment (High, Mid, Low)</b>
<b>Building and Planning</b>	
*Catch up backlog in MPAC reporting	High
*Complete fees review and update building permit fees	High
*Reconcile open permits from previous years	Mid
*Complete and formalize Site Plan SOP	Mid
*Mechanize tracking of site plan tasks using Citywide	Mid
*Tidy up digital file storage and upload hard copy permits	Mid
<b>Bylaw</b>	
*Transition out of contracted services back to in house staff	High
*Develop Nuisance By-law and potentially a fence by-law	Mid
*Update existing by-laws	Mid

**Fire Department (4 current FTEs)**

<b>Core Services</b>	<b>Priority/Time Commitment (High, Mid, Low)</b>
Provide public fire and life safety education through events and the distribution of information and materials	High (legislated)
Perform fire safety inspections to multiple types of premises under the direction of the Ontario Fire Code and applicable standards	High (legislated)
Supply fire suppression, auto extrication, rescue, land-based water rescue & medical assistance	High
<b>Department Projects</b> (*Asterisk identifies a project that aligns with Strategic Plan)	<b>Priority/Time Commitment (High, Mid, Low)</b>
*Community Risk Assessment	High (legislated)

*Compensation and Policy Review	High
*Camp Molly	Mid
*Connors/Smith Public Service Announcements	Mid
*Transition from digital records management	Mid
*Investigate the opportunity for developing a Regional Training Centre (RTC)	Mid

**Police Services**

<b>Core Services</b>	<b>Priority/Time Commitment (High, Mid, Low)</b>
The OPP provides policing services including road patrol, crime investigation, specialized response services, transportation of offenders, and works collaboratively with local and provincial partner agencies.	High (legislated)

**5. Staff Capacity Comments**

Within Development & Protective Services, building, planning services, and by-law enforcement experience high levels of in-person service with the public. Inspectors and officers are continually out on site and working on research, review, and records when in the office. The front counter has steady arrivals of people in need of assistance. In 2023, administrative support staff began accepting payments for permits and issuing water meters (tasks formerly performed by staff at the municipal office) to offer greater convenience to contractors.

The capacity challenges are two-fold:

1. Building staff are growing their required credentials and need to focus on courses and exams while maintaining a heavy workload. To successfully transition away from contracted services, staff need time and resources to achieve the necessary training and certifications.
2. Administrative support staffing levels are insufficient to ensure that:
  - a. The front counter has continual coverage during business hours.
  - b. Other building staff are focused on their tasks rather than providing administrative support and planning coordination.
  - c. Other building staff are not limited in when they can leave the office for inspections because they are helping with counter service coverage and staggering lunch hours.

Additional support staff will allow for records backlogs to be caught up, systems to be continually improved and ensure that investment in OBC credentialled staff is being fully targeted at review and inspection tasks.

Firefighter retention and recruitment is a challenge across Canada, with the average retention of a volunteer firefighter being between 3-5 years. The North Perth Fire Department has been successful in recruiting volunteer firefighters to fill vacancies related to retirements and resignations; however, recruit training and on-boarding required significant commitment from the recruit and the entire NPFDRoster. A recruit class is not anticipated in 2024.

Increased training requirements and emergency call volumes continue to tax our volunteers. The addition of a full-time training officer in late 2023, has alleviated some of the time commitment of our volunteers involved in bi-weekly and recruit training activities and has augmented our daytime response capabilities. In addition to North Perth's Fire Training Officer, NPFDR Administrator/Fire Prevention Officer & Public Educator will begin responding to daytime calls in 2024 to augment NPFDR daytime response capabilities.



# **Environmental Services Department**

## **2024 Business Plan**

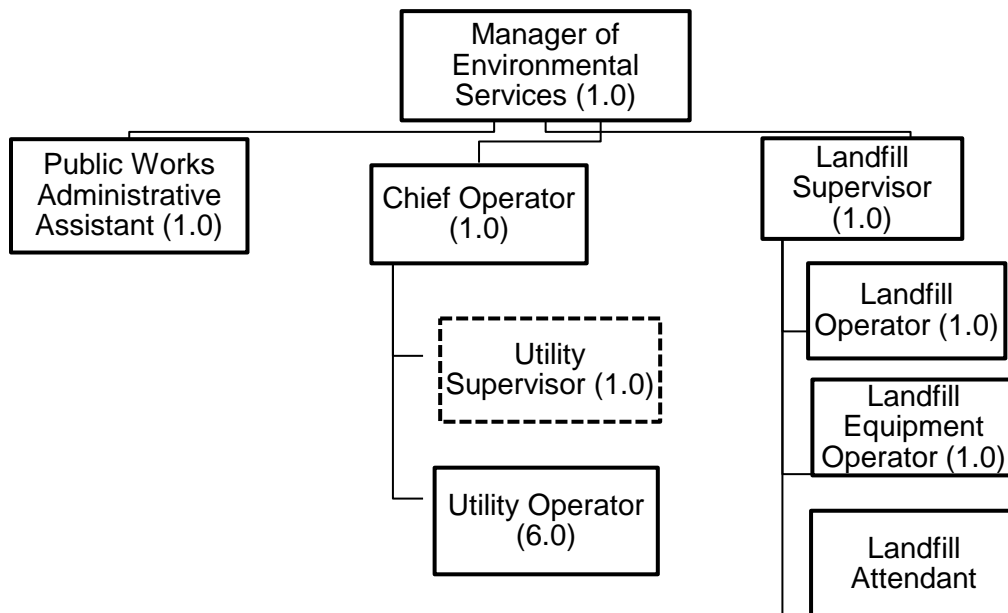
# 1. Overview of the Department

The Environmental Services Department is responsible for the following services:

Service	Description	Service Measure	KPI
Water Supply and Distribution	Operating Authority for municipal water services	Water system reliability Water resources/reserves Water system compliance	Water loss audits *MECP Inspections *DWQMS Audits Customer Complaints
Wastewater Treatment and Collection	Operating Authority for municipal wastewater services	Wastewater system reliability Wastewater resources/reserves Wastewater system compliance	MECP Inspections Odor complaints Annual North Perth Compliance Report
Solid Waste Management	Oversees curbside collection of waste and recycling in North Perth and operates and maintains municipal landfill	Solid waste system reliability Solid waste resources/reserves Solid Waste system compliance Landfill compaction rates	MECP Inspections Customer complaints Landfill liability estimates In-situ waste density
Climate Change Initiatives	Oversees climate change initiatives in North Perth	Greenhouse Gas Reduction Plan Implementation Climate Change Lens Development County Clean Water Project	Inventory of recent projects (e.g., Tree Planting inventory) Updated carbon footprint data Updated Energy Conservation and Demand Management Plan
Emergency Management	Alternate Community Emergency Management Coordinator for North Perth	County Emergency Management Plan Prepared facilities and staff	Annual Municipal Emergency Control Group training compliance

			Emergency Response Plan efficiency
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**Department Structure**



**Legislated Standards**

- Municipal Act, SO 2001
- Ontario Regulations
- North Perth By-laws and Policies
- County of Perth Official Plan
- Municipal Freedom of Information and Protection of Privacy Act
- Personal Information Protection and Electronic Documents Act, 2000, c.5
- Provincial Policy Statement, 2020
- Accessibility of Ontarians with Disabilities Act (AODA)
- Clean Water Act 2006
- Safe Drinking Water Act
- Ontario Water Resources Act
- Environmental Protection Act (EPA)
- Waste Free Ontario Act 2016
- Resource Recovery and Circular Economy Act 2016
- Waste Diversion Transition Act 2017

- O. Reg 129 (Licensing of Sewage Works)
- O. Reg 435 (Waterworks and Sewage Works)
- O. Reg 128 (Certification of Drinking Water System Operators)
- O. Reg 169/03 (Ontario Drinking Water Quality Standards)
- O. Reg 170/03 (Drinking Water Systems)
- O. Reg 243/07 (Schools and Daycares)
- O. Reg 169/08 (Small Drinking Water Systems)
- O. Reg 232/98 (Landfilling Sites)
- O. Reg 347/90 (General – Waste Management)
- O. Reg 225/18 (Tires)
- O. Reg 30/20 (Batteries)
- O. Reg 522/20 (Electrical and Electronic Equipment)
- Environmental Compliance Approval (ECA)
- Federal Wastewater Systems Effluent Regulations (WSER)
- Municipal Utility Monitoring Program (MUMPs)

## 2. 2023 Review and 2024 Outlook

### Water/Wastewater

North Perth continued to see strong residential growth in 2023 and it is expected to continue into 2024.

Under Provincial Regulations, water and wastewater systems are required to be self-funding and are not on the tax levy but are on a user pay system. Rates and fees are reviewed on an annual basis to ensure the sustainability of the water and wastewater systems.

A Financial Plan and Rate Study is scheduled to be completed in 2024 which will review the plans for the water and wastewater systems over the next 10-year period. Municipal Class Environmental Assessments planned for the water and wastewater systems over the next two years will identify growth related projects that may be required.

The new position of Utility Supervisor is currently vacant, as we were not successful in finding a suitable candidate in 2023. Recruitment for the Utility Supervisor position will be attempted again with a goal of having the position filled early in 2024.

### Water

The Municipality of North Perth owns and operates four water systems located in Atwood, Listowel, Molesworth and Gowanstown.

In addition to the regular operational activities required, the following maintenance activities occurred in 2023:

- Water Meter Replacement Program and Advanced Metering Infrastructure implementation
- Atwood Smith Well - Well Pump Maintenance and Well Inspection
- Flow Control Valves at all wells checked and inspected
- Valve turning program continued



- Spring and fall watermain flushing completed
- Listowel Water Tower inspected and cleaned on the inside and outside
- Various valves, curb stops, and sanitary clean out tops where repaired by staff
- New Silicate Pump purchased for Well #4
- NEMP Phase 1 watermain was installed and connected to the water system
- Fairlane Road Watermain Extension connected to the water system
- New watermain installed and connected to the water system as part of the Elma St. and Elm Ave. Road Re-Construction Projects

Ministry of Environment, Conservation, and Parks (MECP) well inspections are completed each year. The Atwood, Molesworth, and Gowanstown water systems had no non-compliances resulting in a 100% rating for each system. The Listowel inspection has not been completed to date.

Water system plans for 2024 include the following:

- Hydrant painting program – 100 per year
- Listowel Well 6 - Well inspection, maintenance, & piping replacement.
- Continued valve turning and fire hydrant maintenance.
- Upgrading of distribution pumps at the Atwood Water System Reservoir.
- Automatic Generator Transfer switch installation at Well #6

## **Wastewater**

The Municipality of North Perth owns and operates the Wastewater Treatment Plant (WWTP) in Listowel, 6 pump stations throughout Listowel and 2 pump stations located in Atwood, as well as the associated collection systems in both Listowel and Atwood.

In addition to the regular operations and preventative maintenance activities required for the wastewater treatment plant, pump stations and collection systems, the following activities took place in 2023:

- All blowers inspected and vibration analysis completed by contractor
- UV bulbs cleaned and replaced as required
- All on-line Dissolved Oxygen and Suspended Solids sensors inspected and calibrated
- Both Filters sand replacement and chemical treatment to porous plates
- New ORP (Oxidation Reduction Potential) system purchased and installed for the aeration tanks
- Septage Receiving Station tank cleanout and inspection three times
- New Return Activated Sludge pump was purchased and installed at the WWTP.
- Highway 23 Pumping Station Pump Maintenance completed.
- Sanitary main flushing completed.
- Spare pumps purchased for both Atwood Pumping Stations
- Back up Level Control System installed at Highway 23 & Inkerman St. Pumping Stations
- Onsite Pumping Station Pump Upgrades to be completed by the end of 2023.
- New David Street Pumping Station connected to the sanitary system.

Plans for 2024 include the following:

- Clarifier retrofit at the WWTP to include new scum removal

- Septage Receiving Tank refurbishment and installation of new grit tank
- Continued Inflow and Infiltration (I&I) work to be completed
- Refurbishment of various pumps at pumping stations

## **Solid Waste**

The Solid Waste Division saw operational expenses generally as budgeted. Landfill revenues are expected to be higher than budgeted by approximately \$30,000. Automated collection revenue continues to increase as residential growth in North Perth expands.

The Solid Waste Division revenues are generated through user fees such as automated bin fees, tipping fees, the sale of scrap metal, and through provincial programs for electronics and hazardous waste. In 2021, Council directed staff to amend the Solid Waste Fee Schedule to achieve a complete user-fee based operational budget, and it is expected that 2023 will meet that objective.

Recycling in Ontario continues to see changes. Since 2019, tire recycling, battery recycling, electronics recycling and Municipal Hazardous and Special Wastes have moved to a producer responsibility model. The Blue Box Program is scheduled to move to producer responsibility in April of 2024, which has been reflected in the operational budget. Savings expected for the remainder of the year are being put into Solid Waste reserves. Curbside pickup provided to the municipality by the Bluewater Recycling Association should not see noticeable changes up to the end of 2025. After 2025, when the Blue Box Program has completely transitioned, options for service expansion into a Green Bin Recycling Program can be evaluated.

The mattress recycling program began at the Elma Landfill in April of 2017. Recycling mattresses and box springs saves valuable landfill space and reduces wear and tear on the compactor. A total of 741 mattresses and box springs have been recycled in 2023 to date, the equivalent of six tractor-trailer loads. Since the program began, 6,071 mattresses and box springs have been recycled equal to 44 tractor-trailer loads.

An Expanded Polystyrene (EPS) Styrofoam recycling program was introduced at the Elma Landfill on October 1<sup>st</sup> of 2020. Since then, 554 cubic yards of EPS has been collected, the equivalent of over 5 tractor-trailer loads being diverted from the landfill.

Additional recycling opportunities such as fabric and clothing recycling will be researched in 2024.

Community waste and recycling bins continue to face issues related to misuse. Lockable recycling bins have been put into place in some areas to reduce contamination of recycling bins. Additionally, video surveillance options are also being reviewed for bins in areas where contamination and littering problems seem to persist.

## **Climate Change**

Climate change initiatives in 2023 included the planting of approximately 3,345 trees and shrubs, including spring and fall plantings at the Wastewater Treatment Plant, a TD Tree Day planting at the Steve Kerr Memorial Complex, and plantings on various municipal drains throughout the municipality in conjunction with the Maitland Valley Conservation Authority.

North Perth is scheduled to receive a Level-3 electric vehicle charging station as part a regional collaboration program called Rural Recharge that included counties of Bruce, Grey, Wellington, Dufferin and Perth and the City of Guelph. An RFP for an owner/operator of the infrastructure needed for the project was awarded to IVY Charging Network, a company co-owned by Ontario Power Generation and Hydro One Networks.

North Perth is also in a partnership referred to as the Perth County Electric Pathway that is looking at grant opportunities for the development of lever-2 chargers, with the assistance from the Community Energy Association. As part of this program, the municipality is planning on adding 4 level-2 electric vehicle charging ports at the Steve Kerr Memorial Complex. The units would be owned and operated by a third party. Additional charging stations are being planned at the Elma Logan Recreation Complex and the Elma Memorial Community Centre.

A Perth County Stewardship Program was developed for Perth County and the member municipalities to support their resident’s environmental projects, protecting soil, water, and air. The Stewardship Program will be launched in 2024. A position to coordinate and manage the Stewardship Program alongside other Climate Change initiatives has recently been filled by the County for 2024.

### Emergency Management

The Emergency Management program is provided through the County and its four member municipalities on a shared services basis. The Community Emergency Management Coordinator (CEMC) is a county position supported by Alternate CEMC’s from the four lower tier municipalities.

Providing training opportunities for staff involved in emergency management activities was the focus of the CEMC in 2023. Additionally, updated Emergency Response Plans were developed. North Perth expanded our emergency supplies of cots and blankets necessary to be able respond to emergency situations as they develop. A Perth County Severe Weather Guide was also developed in 2023.

The Annual Emergency Exercise for 2023 is scheduled for the end of November. Staff training will continue to be a priority in 2024.

### 3. Strategic Priorities of Focus for 2024

	<b>2023-2026 Corporate Strategic Plan Priorities</b>
1.1	Services are delivered efficiently, cost effectively, and sustainably
1.2	There is a clear definition of services and service levels delivered to the community
2.1	North Perth staff are engaged, have the tools and knowledge to be successful, and feel valued
2.2	Municipal infrastructure is robust and sustainable
2.3	Innovative Solutions and Decision-Making Support High-Quality, Efficient And Effective Service Delivery
4.1	North Perth Grows At A Sustainable and Responsible Pace

4.7	North Perth is a Leader in Mitigating and Adapting to the Challenges of Climate Change
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## 4. 2024 Department Workplan

The Department Workplan includes the core services delivered by the Department, as well as the Department Projects/Initiatives planned for the upcoming year based on the 2023-2026 Strategic Plan implementation schedule, asset management plan, and annual budget.

The ability of a department to deliver its services depends upon its overall workload and capacity.

The following chart is a summary of the work plan for the Environmental Services Department:

### Environmental Services Department

Core Services	Priority/Time Commitment (High, Mid, Low)
Water Supply and Distribution	High
Wastewater Collection and Treatment	High
Solid Waste	High
Climate Change	Mid
Emergency Management	Mid
Department Projects (*Asterisk identifies a project that aligns with Strategic Plan)	Priority/Time Commitment (High, Mid, Low)
<b>Water</b>	
Annual Well Inspections	Mid
Atwood Reservoir High Lift Pump Replacement*	High
Atwood Water System Municipal Class EA*	High
<b>Wastewater</b>	
SRS/Clarifier Upgrades	High
Hydraulic Re-rating of the WWTP*	High
Effluent Filters and Pump Replacement*	Mid
Sanitary Trunk Main Structure Refurbishment*	Mid
<b>Water/Wastewater</b>	
Rate Study and Financial Plan*	Mid

<b>Solid Waste</b>	
Landfill Cell Construction	Mid

## 5. Staff Capacity Comments

The Water and Wastewater Division organizational chart includes a Utility Supervisor position which is currently vacant. With the assistance of the Human Resources Department, this position has been advertised twice to date and has not been able to attract suitable applicants. It is believed that the recent Market Review Compensation update will be an asset as we move forward in 2024 with recruitment to this important position within the department.

The Solid Waste Division is operating with sufficient staffing resources at this time, but consideration is being given to the development of a plan to ensure coverage is always available, especially during staff vacations and unplanned illnesses.

Emergency Management staffing consists of staff from various departments across the municipality. With many new staff members taking on roles related to emergency operations, training has been a priority in 2023 and will continue into 2024.

Prior to 2023, the Municipality relied on a grant funded, contract Climate Change Coordinator position to develop a municipal Greenhouse Gas Emission Reduction Plan that was presented to and approved by municipal council. During the 2023 budget process, a Climate Change Coordinator was to be included in the Perth County budget. This position has recently been filled. Depending on how this new position is structured, the municipality may still need to determine if a full time Climate Change Coordinator position is warranted in North Perth.



# Facilities Department

## 2024 Business Plan

# 1. Overview of the Department

The Facilities Department is responsible for the following services:

Service	Description	Service Measure	KPI
<p>Parks and Recreation Facilities Management and Operations</p>	<p>Ensuring parks and facilities are managed and maintained to the level where we provide safe and pleasing atmospheres to meet both active and passive needs of the people. Includes centralized booking of all facilities such as arenas, halls, sports fields, pavilions and pools.</p> <p>Use of the Parks and Recreation Services master plan as a guide to solidify the division’s role as a facility provider, including budgeting, policies and procedures.</p> <p>Provide information to the Recreation Advisory Committee for regular meetings.</p> <p>Provide a balanced system of facilities and programs in Galbraith Conservation Area with opportunities for North Perth and Perth County residents.</p>	<p>56.99 Hectares of municipally owned park and open spaces</p> <p>13 parks</p> <p>12 playgrounds</p> <p>1 outdoor rink</p> <p>1 skateboard park</p> <p>2 cenotaph parks</p> <p>6 Pavilions</p> <p>1 Amphitheatre</p> <p>1 Bandshell</p> <p>5 Bocce courts</p> <p>6 outdoor public washrooms</p> <p>Greenspace &amp; naturalized areas</p> <p>3 indoor ice rinks</p> <p>7 Halls/meeting rooms</p> <p>2 outdoor pools</p> <p>1 splash pad</p> <p>13 Ball diamonds; 2 batting cages</p> <p>9 Soccer pitches</p> <p>6 Tennis courts (pickleball/basketball)</p> <p>3 outdoor volleyball courts</p> <p>3 horseshoe pits</p>	<p>Park grass cut every/days or maintain length of 3”</p> <p>Park and Playground Inspections Completed</p> <p>Park garbage collected 3-7 days a week</p> <p>Trail garbage collected 3-7 days a week</p> <p>Daily Trail maintenance and repair weekly</p> <p>Trails patrolled April through October</p> <p>Cleaning and maintenance of outdoor amenities (pavilions, amphitheatre, bandshell, picnic tables, park benches, washrooms)</p> <p>Ice sheets flooded 8-15 times per day</p> <p>Lines groomed 3-7 times per week per diamond</p> <p>Turf cut at 2.5 inches</p>

			<p>Response to rental enquiries within 24 hours</p> <p># rental hours/facilities</p> <p>Hall set up 8 hrs for large event and 16-24 hrs to tear down to be ready for next event</p> <p>Conditions of Infrastructure</p>
Horticulture, Parks and Beautification	Horticultural and beautification of our parks, gardens, round-about and BIA areas	<p>38 gardens/flower beds, 30 hanging baskets, 31 flower boxes, 15 clam shells, naturalized areas, parkland and greenspaces</p> <p>1 community garden (April-October)</p> <p>Seasonal Christmas Decorating</p>	<p># beautification gardens</p> <p>Opportunities to beautify downtown areas</p> <p>Water downtown flowers daily during season</p>
Trail Maintenance and Development	Trails maintenance and development. Address trail gaps and potential connections of North Perth and G2G trail systems.	27 km of recreational trail and walkways	<p>Km of trail maintained</p> <p>Active transportation incorporated in future road developments</p> <p>Create walkway connections from neighbourhoods to trail system where possible though new and existing parks.</p>
Reforestation and Maintenance	<p>Maintain existing and new forested areas.</p> <p>Work in conjunction with community groups to</p>	<p># Acres of trees</p> <p># memorial trees</p> <p>Naturalized areas (Monkton,</p>	<p>Plant 1000 new trees a year</p> <p>Inventory of memorial trees</p>

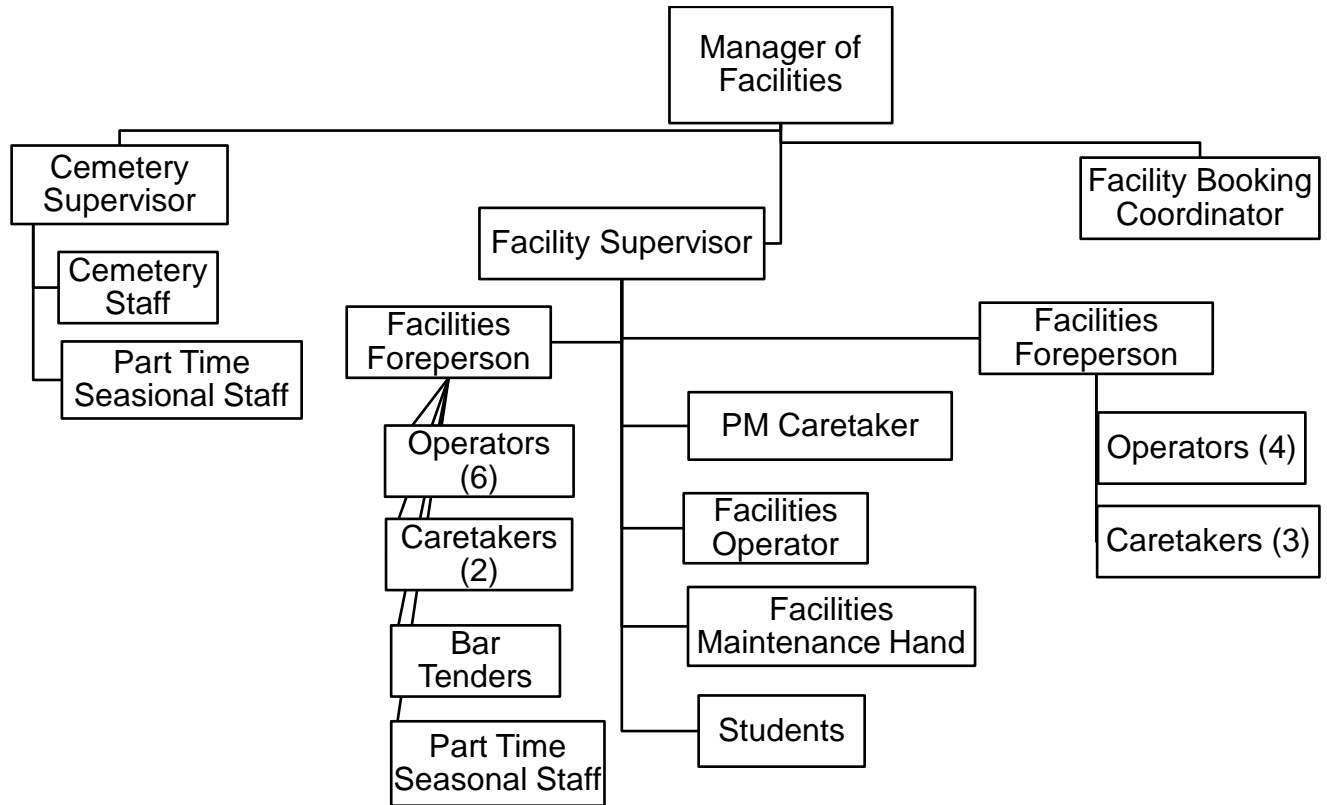


	implement tree planting events	Gowanstown, Listowel, Trowbridge)	Maintenance of naturalized areas
Public Works Buildings	Provide maintenance and cleaning services to administrative spaces in Public Works Facilities in addition to project management for capital projects.	PUC Building on 580 Main Street and other sheds	Regular maintenance checks Response time for repair requests (per facility work orders and direct time sensitive requests) # of repairs needed Establish maintenance schedules Conditions of Infrastructure Caretaking duties
Fire Stations	Provide maintenance services to administrative spaces in Fire Station Facilities in addition to project management for capital projects.	3 Fire Stations Monkton Atwood Listowel (includes Planning, By-Law and Building Departments)	Regular maintenance checks Response time for repair requests (per facility work orders and direct time sensitive requests) # of repairs needed Establish maintenance schedules Conditions of Infrastructure Caretaking duties
Libraries	Provide maintenance services to administrative spaces in Library Facilities in addition to	3 Libraries Monkton Atwood	Response time for repair requests (per facility work orders and direct

	project management for capital projects.	Listowel	time sensitive requests) # of repairs needed Establish Maintenance schedules Conditions of infrastructure Caretaking duties.
Child Care	Provide maintenance services and project management for capital projects in conjunction with lessors.	Monkton St. Mary's Spinrite	Response time for repair requests (per facility work orders and direct time sensitive requests) # of repairs needed Establish Maintenance schedules Conditions of infrastructure Caretaking duties.
Perth Meadows	The administration and management of a Seniors' residential campus development: 18 townhomes and 36 suite units.  Overseeing the maintenance including custodial, contracted maintenance and repairs. Coordination of Suite Life Lease agreements, resident communications and services.	18 Town Homes (life lease)  Private Driveway  36 Suite Units (7 Rentals & 29 Life Leases)  Parking Lot	Seniors Residential Inventory 54 Units  Committee of Council Recommendations to Council  Responding to resident complaints and encouraging public input

			Annual Budget – Self Funding External Audit Report
Cemeteries	Includes all day to operations of the cemeteries. With 2 active sites in Listowel and Donegal and 11 additional sites that are non-active but maintained. Activities include maintenance and upkeep of grounds and assets, correspondence with the public in response to interment and burial requests and coordination with third parties including funeral homes and regulatory agencies. All activities to conform or to exceed requirements under <i>Cemeteries Act RSO 1990, c.C.4.</i>	Burials Grass and grounds maintenance Inspections	Number of burials Grass and grounds maintenance standard of cutting and cleaning Inspection of satellite sites monthly in summer conditions Cemetery Act compliance

**Department Structure**



**Legislated Standards**

- Municipal Act, SO 2001
- Ontario Regulations
- North Perth By-laws and Policies
- County of Perth Official Plan
- Alcohol and Gaming Commission of Ontario
- Municipal Freedom of Information and Protection of Privacy Act
- Personal Information Protection and Electronic Documents Act, 2000, c.5
- Provincial Policy Statement, 2020
- Accessibility of Ontarians with Disabilities Act (AODA)

## 2. 2023 Review and 2024 Outlook

In 2023, the Facilities Department continued its reorganization to address staff competencies and efficiencies in work assignments. One additional staff was hired as an Operator. Vacation and time off management was a challenge as the department employs many senior staff who were required to reduce their carry over vacation as part of the new policy. This caused a slight decrease in service levels.

The Department had an ambitious slate of capital projects to be implemented. Staff worked diligently to see a number of the projects come to fruition. These included:

### *Recreation and Parks:*

- Trowbridge Pavilion
- Monkton Ball Diamond Lighting upgrade
- Atwood Pool Filtration System
- Memorial Park CCTV Security Cameras
- Elma Logan Rec Complex Dehumidifier and Header Pipe Replacement
- Elma Logan Rec Complex Hall Lighting Upgrade
- Listowel Memorial Park Fencing
- John Bell South Ball Diamond Bleachers
- Parks Trailer and Mower
- Park Development Concepts for Nichol, Ward and Hannah's Haven
- Listowel Aquatic Facility Drawings
- SKMC Shed Parking Lot Paving

### *Fire/Building/Planning and By Law:*

- Atwood Bay Upgrade, Lighting, Paint and Ventilation
- Atwood Installation of Parking Lot (gravel)
- Listowel Work Stations
- Installation of 2 EV charging stations

### *Childcare Centres:*

- Accessible Doors St. Mary's

### *Library:*

- Listowel Office Paint and Carpet
- Listowel Carnegie Library Structural Assessment

### *Other:*

- Set 7 Collapsible Wall, Storage Trailer, and Staging
- Municipal Office Roof Repair
- Municipal Office Water Softener Installation
- Municipal Office Work Stations
- Perth Meadow Driveway Replacement and Concrete Pathways
- North Perth Facilities Review
- Fairview Cemetery Fence

Other initiatives undertaken in 2023 included:

- Acquisition of Galbraith Camp and site preparation for programming which is currently underway
- Acquisition of 104 Wallace Municipal Office Space
- EV Charger Program installation at SKMC

In 2024, the Facilities Department is proposing to carryover several projects from 2023. These include:

- Gowanstown Trail Head Parking
- Listowel and Atwood Tennis Court Resurfacing
- Listowel Carnegie Library Repairs
- Listowel Fire Station Accessible Doors
- Listowel MAP'59 Development
- Listowel Memorial Park Play Structure
- Municipal Office OPP Station Washroom Renovation
- North Perth ICIP Trail Development
- Security Access Municipal Office and 104 Wallace
- PUC Roof Replacement
- SKMC Shed Mezzanine
- Listowel Fire Station Bay Lighting Upgrade

### 3. Strategic Priorities of Focus for 2024

	<b>2023-2026 Corporate Strategic Plan Priorities</b>
1.1	Services are delivered efficiently, cost effectively, and sustainably
1.2	There is a clear definition of services and service levels delivered to the community
2.1	North Perth staff are engaged, have the tools and knowledge to be successful, and feel valued
2.2	Municipal infrastructure is robust and sustainable
4.3	North Perth is easy to move around and there are diverse transportation options
4.4	North Perth is a diverse and inclusive community
4.5	North Perth offers a high quality of life for residents of all ages
4.6	North Perth offers robust recreational activities and programming to residents

### 4. 2024 Department Workplan

The Department Workplan includes the core services delivered by the Department, as well as the Department Projects/Initiatives planned for the upcoming year based on the 2023-2026 Strategic Plan implementation schedule, asset management plan, and annual budget.

The ability of a department to deliver its services depends upon its overall workload and capacity.

The following chart is a summary of the work plan for the Facilities Department:

### Facilities Department (18 current FTEs supporting)

<b>Core Services</b>	<b>Priority/Time Commitment (High, Mid, Low)</b>
Parks and Recreation Facilities Management and Operations including Beautification	High
Trail Maintenance and Development	Low
Reforestation and Maintenance	Low
Interdepartmental Facility Maintenance	High
Facility Bookings and Accounts Receivable	High
Perth Meadows Operations	Mid
Cemetery Operations	Mid
Facility Capital Projects	High
Management Responsibilities (Dept. Divisions Support, Budgeting, Invoice Approval, Payroll, Employee Support, Mentoring, Training, etc.)	High
Committees and other meetings (RAC, PALC, MAP'59, Dog Park, Service Clubs, etc.)	Mid
<b>Department Projects</b> (*Asterisk identifies a project that aligns with Strategic Plan)	<b>Priority/Time Commitment (High, Mid, Low)</b>
Listowel Aquatic Facility	High
Atwood Lions Park Playground	High
Elma Memorial Community Centre Drawings	Mid
Hannah's Haven Park	Mid
Nichol Park	Mid
Ward Subdivision Park	High
Wallace Optimist Playground	High
Listowel Carnegie Library Repairs	High
Fairview Cemetery Columbariums	Mid
Municipal Office and 104 Wallace Office Security	High
Wallace Arena Dehumidifier	High

Listowel Ball Diamond Replacement	Low
Monkton Fire Station Training Centre at ELRC Paving	Mid
Elma Memorial Community Centre Parking Lot	Mid
Listowel Fire Station Bay Lighting	Mid
Perth Meadows Lighting	Mid
Monkton Atwood Bleachers	Mid
Atwood Fire Station Parking Lot Paving	High
OPP Station Washroom Renovation	High
Monkton Fire Station Parking Lot	Mid
Atwood Fire Station Paint Bay Ceiling	High
Listowel Atwood Tennis Court Resurfacing	High
Listowel Fire Station Parking Lot Resurfacing	Mid
SKMC Sound System Upgrade	Low
Perth Meadows Iron Filter	Low
Wallace Arena Washroom Upgrade	Mid
Elma Logan Rec Complex Dressing Room Floors	High
MAP'59	High
Listowel John Bell Diamond Backstop and Fencing	Mid
Wallace Exterior Block Repair	Low
Listowel Kin Station Ball Diamond Backstop	Mid
Listowel Kin Park Washroom Upgrades	Mid
Perth Meadows Town Home Window Replacement	Low
Listowel Disc Golf	Low
Atwood Fire Station Office Paint and Flooring	Mid
SKMC Shed Mezzanine	Mid
Gowanstown Trailhead Parking	Low
PUC Roof Replacement	High
<b>Other Initiatives</b>	
Implement Facility Review Findings	High
Commission the 104 Wallace Property	High
Galbraith Camp	Low



Ice Allocation Policy Development	High
Implement Facility Satisfaction Survey	Mid
Fundraising Map'59	Mid
Dog Park	Low

### 5. Staff Capacity Comments

As North Perth continues to see growth, more amenities will need to be created. This includes many elements associated with the Facilities Department and would include increases in:

- Parks and open spaces
- Trails
- Upgraded play structures and pavilions
- Upgraded facilities within other divisions
- Office space

It will be important to focus on Beautification efforts in the Municipality and additional staff with Horticultural competencies will be sought to ensure levels of service are being maintained to meet expectations.

The current staff composition of the Facilities Department is adequate to accommodate the core services and departmental projects that are planned for 2024 as outlined above. Additional initiatives or requests added throughout the year may strain staff capacity.

As capital projects continue to be an area of importance for future budget years, additional Project Management Staff will be required. This will require some modifications to the organizational chart and the recruitment of quality staff.



# **Operations Department 2024 Business Plan**

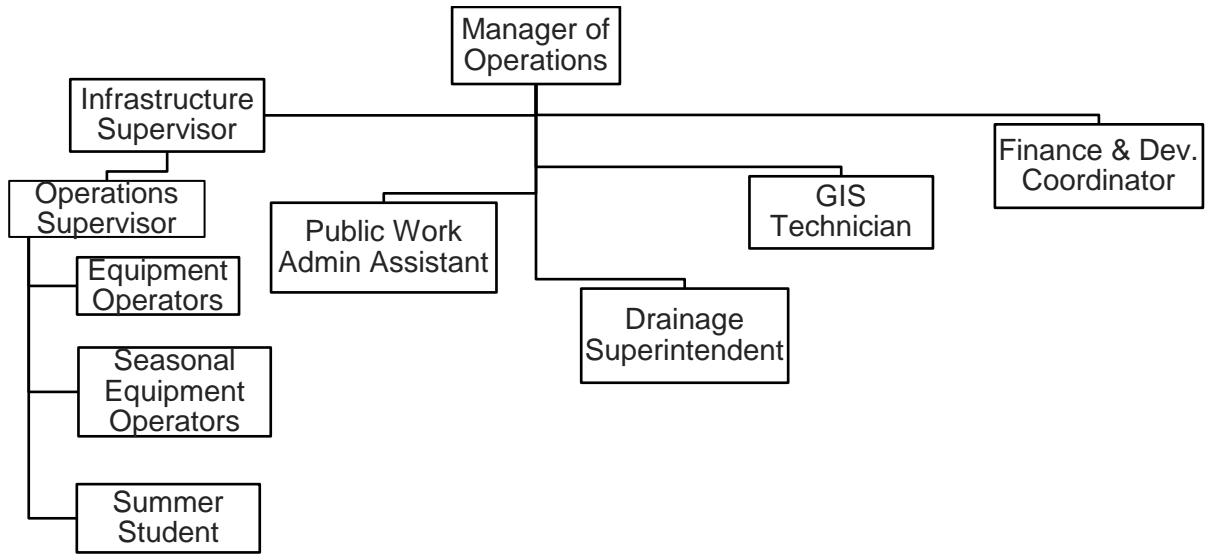
# 1. Overview of the Department

The Operations (Public Works) Department is responsible for the following services:

Service	Description	Service Measure	KPI
<p>Road Allowance Maintenance and Repair: Including Bridges and Culverts</p>	<p>Routine Patrol and repair as designated by the <i>Minimum Maintenance Standard (MMS) O.Reg. 239/2</i>. Inspection of roadways, lighting, signals, sidewalks, road markings, poles, regulatory and informational signs. Maintenance conducted under the Municipal Act Minimum Maintenance Standard. Repair and reconstruction of all road allowance assets. Winter Control activities related to patrolling also fall within this service area. Bridge and Culvert Inspection and maintenance activities including reconstruction.</p>	<p>Infrastructure is quantified by length or area as well as condition depending on the asset. Under the AMP a detailed listing of assets is kept and updated. Deficiencies are logged and repairs made within a set timeline.</p> <p>OSIM provincial guideline for Bridges is utilized for large structures, Departmental inspection and repair forecast for structures less than 3 metres in span.</p>	<p>Meeting the regulatory inspection and repair framework/timelines and providing documentation of same.</p>
<p>Drainage and Stormwater Management</p>	<p>As per <i>the Drainage Act RSO 1990,c.D.17</i>. timely response to requests for maintenance are required. Related inspection and repairs involve specific engagement with the owners, the appointment of Engineers and the contracting or repair of the shared drains.</p> <p>Stormwater system includes ditching and the piped environment</p>	<p>Storm assets are quantified by structure and lineal meter of closed drain. Inspections and condition ratings of the assets are completed for all structures. Other assets are catalogued through GIS.</p>	<p>Inquiries and complaints filed are processed and brought into the Act accordingly.</p> <p>Engineering Standards are used to guide activities of the Superintendent and consultants.</p>

	including Stormwater review and design is conducted through development review as well as municipal initiatives. 13 stormwater facilities as well as 25.5 km of sewer are included. Design and maintenance are governed under <i>the Ontario Water Resources Act Section 53</i> as well as provincial and municipal written design standards		
Development Review and Management	Responsible for maintaining municipal development standards. Assist in creation of Agreements, providing technical input on submissions for both subdivisions and site plans. Monitor progress of subdivisions through agreements and confirm Stage acceptances and assumption of works.	Assumption of ROW and subdivisions meet building code and OPSS as well as NP Development Standard.	Municipal Development Servicing Standards, Ontario Provincial Standards.  Certification and Assumptions provided once requested by developers and approved through inspection.
GIS Services	GIS services provides mapping and asset infrastructure cataloguing for several departments. Other geospatial services and provision of civic addressing for the municipality is provided.	Mapping, asset inventories and addressing assignments added to the GIS with new growth and reconstruction projects.	Assets logged in GIS and Citywide as projects are finalized.  Coordination of new addresses with County Staff in as needed.

**Department Structure**



**Legislated Standards**

The following list of legislated standards represent the majority of governing principals that the Operations (Public Works) Department works under:

- Municipal Act, SO 2001
- Ontario Regulations
- North Perth By-laws and Policies
- County of Perth Official Plan
- Municipal Freedom of Information and Protection of Privacy Act
- Personal Information Protection and Electronic Documents Act, 2000, c.5
- Provincial Policy Statement, 2020
- Accessibility of Ontarians with Disabilities Act (AODA)

**2. 2023 Review and 2024 Outlook**

The 2023 operating year followed planned objectives with standard maintenance and construction activities on both rural roads as well as urban roadways of the municipality.

**Road Maintenance:**

Road maintenance projects included the rural road widening program, including the replacement of structure 88013 east of Wallaceville to allow for widening in 2024. Pavement preservation on Line 81 and Road 169 was undertaken as well as resurfacing on Barber Street in Listowel.

Contact technicians were brought in to assess and repair traffic signal controls and components.

All urban (Listowel, Monkton and Atwood) municipal sidewalk was inspected with regulatory hazards identified and repaired.

All signage was inspected by jointly contracted technicians and required sign repairs are ongoing.

***Winter Operations:***

Winter operations were found to be typical with the Christmas blizzard testing staff and equipment resources in what was a prolonged event. The establishment of a process to declare Significant Weather Events (SWEs) was passed through Council. Declaring a SWE will advise the travelling public on conditions and a limited winter response during significant weather.

Additional sidewalk clearing in the urban were integrated as in previous years.

***Stormwater Management:***

Stormwater management and drainage projects were again high in number with maintenance projects meeting public needs and requests. The Capital projects were tendered and completed as planned. Additional small culvert replacements were also conducted by municipal staff.

The biannual bridge assessment was completed in 2023 with reporting expected by late '23.

***GIS:***

GIS functions were maintained. Asset logging and interdepartmental work grew through the year. Coordination between our existing GIS and the information gathered through the Master Servicing Plan (MSP) were integrated into new layers on the GIS providing updates to the water and sanitary system and creating an accurate layer for the storm system.

***Master Planning:***

Ongoing Master Plan study work involved continued work on the Transportation Master Plan (TMP) and the Master Servicing Plans (MSP). The TMP is expected to conclude with a 60 day review period through the end of 2023 into 2024.

Pre-engineering of future construction projects were also secured in 2023 for planned work on various streets in 2024. These will include portions of Nelson, York and John in Listowel. The NEMP planning and design work continued as the first phase of construction was completed.

***2024 Outlook:***

The 2024 operational program is expected to include expanded culvert and bridge work. The Master Servicing Plan and the Transportation Master Plan will conclude and bring guidance to the respective infrastructure management programs and set long term vision and goals for the municipality based on the findings and recommendations.

Higher costs for materials and supplies as well as growing service level commitments in winter operations are expected and budgeted for. An increase in the inspection of roadway structures such as catchbasins and manholes is planned, additional repairs are anticipated.

Seasonal road maintenance programs will continue and include:

- Spring/fall gravel and grading
- Dust control
- Road painting services
- Vegetation management and grass cutting
- Shoulder work

Road rebuilding and widenings of one to two kilometers as well as rebuilds of substandard gravel road sections are planned for again in mid summer 2024.

An additional student in 2023 is planned to be brought back for 2024 as well as the hiring of the additional .5 FTE position that was recommended and accepted in 2023.

Strategic priorities have been mentioned in the 2024 operational program and will be focused on the Transportation Master Plan and Truck route and the implementation of policy and projects approved as the Plan is accepted.

The Master Servicing Plan will be finalized and will need to be integrated into the 2025 Capital Program in terms of any outstanding system issues and recommendations that are identified by the Plans.

### 3. Strategic Priorities of Focus for 2024

	<b>2023-2026 Corporate Strategic Plan Priorities</b>
1.1	Services are delivered efficiently, cost effectively, and sustainably
1.2	There is a clear definition of services and service levels delivered to the community
2.1	North Perth staff are engaged, have the tools and knowledge to be successful, and feel valued
2.2	Municipal infrastructure is robust and sustainable
2.3	Innovative solutions and decision-making support high-quality, efficient and effective service delivery
4.1	North Perth grows at a sustainable and responsible pace
4.3	North Perth is easy to move around and there are diverse transportation options
4.7	North Perth is a leader in mitigating and adapting to the challenges of climate change

### 4. 2024 Department Workplan

The Department Workplan includes the core services delivered by the Department, as well as the Department Projects/Initiatives planned for the upcoming year based on the 2023-2026 Strategic Plan implementation schedule, asset management plan, and annual budget.

The ability of a department to deliver its services depends upon its overall workload and capacity.

The following chart is a summary of the work plan for the Operations (Public Works) Department:

**Operations (Public Works) Department (16 FTEs)**

<b>Core Services</b>	<b>Priority/Time Commitment (High, Mid, Low)</b>
Roads Winter Operations	High
Roads Summer Operations	High
Storm and Municipal Drainage	High
Development Management	Mid
Fleet Replacement	Mid
GIS	Mid
Roads Administration	High
<b>Department Projects</b> (*Asterisk identifies a project that aligns with Strategic Plan)	<b>Priority/Time Commitment (High, Mid, Low)</b>
Gravel Road Rebuilding and platform widening: goal 1 to 2 km per year*	Mid
Culvert Replacement program less than 3 meters: 2 per year*	Mid
Inspection of sidewalks and structures: annual	High
Roadway Reconstruction (urban)*	High
Bridge and Culvert greater than 3m*	High
Core reconstruction planning (Listowel)*	Mid
Atwood Water Servicing and Main Street water main*	Mid
Traffic and Transportation: includes Master Plan, Policy and Truck Route planning and implementation*	High
Fleet – developing an asset based budget and reserve system for corporate fleet*	Mid

**5. Staff Capacity Comments**

Several urban subdivisions are expected to be assumed in the next two years, this will result in more maintenance activities and more related operator hours required to sustain the LOS (Level Of Service) the Municipality currently provides. Accomplishing all maintenance items will be difficult, especially the larger project-based road widenings that must occur.



Winter part time hires continue to be a challenge to find and retain for winter response activities. In combination, these pressures will need to be understood through a departmental staff review for 2025. The review will determine the need to add both contract supported resources as well as provide additional operational staff hours.

It should be noted that the Development Coordinator position previously located in Finance is now located in Public Works and reflected in the operations budgets.



# **North Perth Public Library**

## **2024 Business Plan**

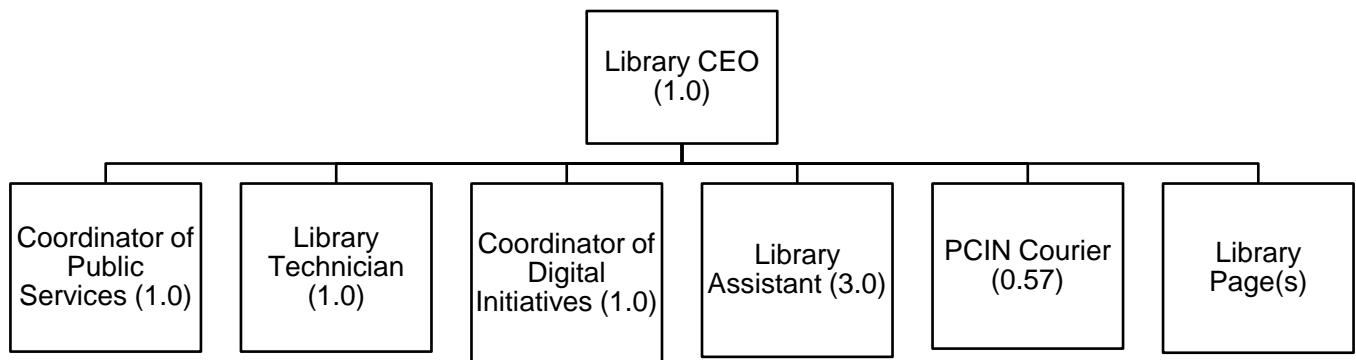
## 1. Overview of the Department

The North Perth Public Library is responsible for the following services:

<b>Service</b>	<b>Description</b>	<b>Service Measure</b>	<b>KPI</b>
Atwood Branch	Open 15 hrs/week – providing in-person based services	Daily foot traffic, active users, physical circulation, programs offered/attended, operating costs	Physical and digital counts. Provincial statistics. Set percentage increase.
Listowel Branch	Open 52 hrs/week – providing in-person based services		
Monkton Branch	Open 15 hrs/week – providing in-person based services		
Digital Branch	Online services including BiblioCommons online catalogue, downloadLibrary, and various databases	Digital programs offered/attended, statistics of use of digital branch	Digital counts. Provincial statistics.
Technical Services	Collection maintenance, cataloguing, coordination with IT Department, database and patron records management	New books, out of county requests	Physical and digital counts. Provincial statistics. Reports run on meeting community need.
Library Administration & Program/Service Coordination	Supervision of staff, training, facility coordination, outreach, community partnerships, program & service coordination, participation in Municipal projects, etc.	Number of partnerships, and programs.	Physical counts. Provincial statistics.
InterLibrary Loan Service	Participation in the Provincial program, which shares resources amongst all Libraries in Ontario.	Books requested; books sent away.	Physical counts. Provincial statistics.
Friends of the North Perth Public Library	Fundraising and advocacy committee of		Money raised.

	the North Perth Public Library. Meets as needed throughout the year.		Number of events hosted. Members recruited.
Library Board	Provides governance for the North Perth Public Library, meets 8 times per year		Required meetings occurred. Effectiveness survey.

**Department Structure**



**Legislated Standards**

- Public Libraries Act, RSO 1990
- Municipal Act, SO 2001
- Ontario Regulations
- North Perth Public Library Policies
- North Perth By-laws and Policies
- County of Perth Official Plan
- Municipal Freedom of Information and Protection of Privacy Act
- Personal Information Protection and Electronic Documents Act, 2000, c.5
- Accessibility of Ontarians with Disabilities Act (AODA)

## 2. 2023 Review and 2024 Outlook

The North Perth Public Library (NPPL) set a new [strategic plan](#) at the end of 2022. The strategic priorities being:

- Growing Out Into the Community
- Remove Barriers
- Sustainability and Good Stewardship

With the mission of ‘Connecting Community ...’ The 2023 budget reflected these new priorities to focus on programming and advertising the library in a more purposeful way – the 2024 budget continues that work.

The main focus for NPPL in 2024 is to solidify our online and community presence with a new webpage with a focus on accessibility and removing barriers, as well as making sure that all accounts are where they should be moving forward, so budgetary asks are true asks.

The largest implications set by the Library Board are:

- \$50,000 budgeted to be put into the Listowel Branch reserve for 2024, 2025, and 2026
- \$20,000 to be taken from administrative reserve for a new website
- A correction of ~\$20 000 in occupancy costs to Facilities Department for the Listowel branch to reflect true costs

For 2024, the Library has budgeted for \$67,525 in IT costs as charged by the Municipality and \$97,598 for the occupancy costs of the three (3) branches – totalling \$165,123, or 14.4% of the proposed 2024 budget.

A piece of the library planning is also to be prepared for the Access Centre project work in 2025-2026 and beyond. Having budget implications build to the service level of a larger, more functional two-floor space must be considered with the intention that when the project is completed budgetary requests continue to be reasonable in reflection of the NPPL strategic priority of *Sustainability and Good Stewardship*.

## 3. Strategic Priorities of Focus for 2024

Beyond the NPPL strategic plan, much of the work planned aligns with North Perth Municipal goals.

<b>2023-2026 Corporate Strategic Plan Priorities</b>	
1.1	Services are delivered efficiently, cost effectively, and sustainably
2.1	North Perth staff are engaged, have the tools and knowledge to be successful, and feel valued
4.3	North Perth is easy to move around and there are diverse transportation options
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## 4. 2024 Department Workplan

The Department Workplan includes the core services delivered by the Department, as well as the Department Projects/Initiatives planned for the upcoming year based on the 2023-2026 Strategic Plan implementation schedule, asset management plan, and annual budget.

The ability of a department to deliver its services depends upon its overall workload and capacity.

The following chart is a summary of the work plan for the North Perth Public Library:

### North Perth Public Library

Core Services	Priority/Time Commitment (High, Mid, Low)
Atwood Branch (0.42 FTE)	High
Listowel Branch (2.0 FTE)	High
Monkton Branch (0.42 FTE)	High
Digital Initiatives (1.0 FTE)	High
Technical Services (1.0 FTE)	Med
Programs (0.66 FTE)	High
Library Administration (1.50 FTE)	High
Perth County Information Network Courier (0.57)	High
Department Projects (*Asterisk identifies a project that aligns with Strategic Plan)	Priority/Time Commitment (High, Mid, Low)
Perth County Information Network (PCIN)	Med
Strategic Priority: Growing Out into the Community*	High
Strategic Priority: Remove Barriers*	High
Strategic Priority: Sustainability and Good Stewardship*	High
Partnership projects with Municipality of North Perth	Med

## **5. Staff Capacity Comments**

At this time the NPPL is in a stage of evaluating staff capacities and roles within the organizational structure to emphasize and best use staff abilities. No new roles are being requested.