



2019 • 2020 CAO Municipal Operational Report

1.0 INTRODUCTION

The following report provides an overview to Municipal Council and members of the public of the initiatives that have been put in place since the beginning of 2020 as part of our efforts to become more efficient, open, transparent and accountable. 2020 was the beginning of a new journey and vision for municipal staff as we focus our efforts to improve customer service and demonstrate our new commitment to continuous improvement in the delivery of our services to the community. This report illustrates how we plan to: (i) encourage growth and opportunities for future prosperity by emphasizing and building upon what makes North Grenville unique; and (ii) conduct meaningful community engagement to ensure that the services we provide are meeting the needs and goals of the community.

Our accomplishments over the last year and a half are presented in alignment with the themes and goals outlined in the **2019 Council Work Plan**. References to Work Plan objectives are included to provide an overall picture of the corporate progress made toward achieving the strategic direction that has been set out by the Mayor and Council.

This report provides both a financial and operational summary of Municipal operations for the fiscal year 2019. Special attention will be given to the significant and pervasive impact that the COVID-19 pandemic has had on our community and the efforts taken to re-focus and reprioritize our strategies and service delivery methodologies for our municipal operations. This report also includes a view into our planned projects and initiatives for 2021.

2.0 BACKGROUND

a. Council Work Plan

In early 2019, the Mayor and Council undertook the development of a strategic work plan that served to identify **strategic focus areas** and associated goals and objectives as a means to articulate Council's values and principles for the effective and representative governance of North Grenville in the absence of an up-to-date Strategic Plan for the community. Until such time as the Strategic Plan is completed, the Council Work Plan will be the guiding document for all works undertaken by the municipality.

Council Strategic Focus Areas	
Sustainable, Strategic Growth	Set the right conditions for economic growth that uses local talent, creates local jobs, and respects our local environment.
Safe, Healthy & Cohesive Community	Build on the small-town neighbourliness that makes North Grenville a great place to live and ensure that everyone has a place where they belong.
Collaborative Leadership	Accountable and transparent relationships that increases community cohesion and connectedness to each other.

The Council Work Plan sets the foundation for our community vision and helps us establish priorities based on the strategic focus areas to guide us in achieving our goals. This strategic framework will help us ensure that North Grenville is well positioned to move forward as we are able to capitalize on opportunities as they arise, while at the same time help us to meet the challenges that face all growing and changing communities.

It is important that we share our progress with all of our community stakeholders in an open and transparent manner allowing us to demonstrate progress and measure success, or highlight where more work is needed, as we continue to make North Grenville a great place to live, work and play. To that end, this report will provide a summary of our projects and initiatives from 2019 and the first 6 months of 2020, organized by the strategic focus areas contained in the 2019 Council Work Plan.

b. Role of the Chief Administrative Officer

The Chief Administrative Officer (CAO) is responsible for the overall administration of the municipality and is directly responsible to the Mayor and North Grenville Municipal Council. The CAO provides executive leadership to the organization that:

- Promotes and develops the municipality;
- Builds stakeholder relationships both within the community and on a regional, provincial, and national scale;
- Designs a shared vision that incorporates Council's vision for the community; and
- Achieves strategic goals and objectives and creates a high-performance organization focused on equality and customer service.

The CAO has three primary goals related to both internal and external leadership roles:

- **Leadership with Council** - advising, informing and making recommendations based on trends and opportunities both internal and external to the municipality;
- **Community leadership** - building and maintaining key relationships as well as influencing community direction; and
- **Corporate leadership** - developing a shared vision for the organization, developing and harnessing leadership in the organization, and fostering a high-performance and customer service-oriented culture.

c. Moving North Grenville Forward

Successful organizations must continually refresh and evolve to meet the needs of the people they serve. Our vision for success is to create a smart and healthy workplace with a focus on investing in our people and driving towards becoming a more efficient and effective organization.

Dedication to our vision will enable us to take on the many key challenges that the municipality is facing today, such as improving our sustainability, addressing revenue and expenditure pressures, and delivering quality programs and services to citizens.

It is important that we create an environment that will facilitate and value the input that we receive from the community; this information will play a vital role in the development of our business planning and budget processes. We will make every effort to ensure that we have ongoing engagement opportunities for a meaningful impact on the future of North Grenville.

Working closely with Council, the staff leadership team remains dedicated to building a stronger and more resilient community for all; we are committed to excellence in community-building and to providing exceptional services.

d. Planning for the Future

We are committed to planning ahead and dedicating resources to new opportunities and rising to the challenges of a growing vibrant community.

e. Increasing Fiscal Responsibility

As identified later in this report, our new fiscal planning process is designed to increase the accountability and transparency of our business plan and budget process. By adopting a longer-term view of our financial planning, we are also forecasting into the future so that we are better prepared to adapt to changes in our economic and social landscape as they occur.

3.0 ORGANIZATIONAL CHANGES & INITIATIVES

The Municipality of North Grenville is operating within a significantly changing and challenging landscape - service level expectations continue to rise; an inadequacy in our ability to generate increased revenues outside of the traditional property tax structure; shifting demographics and associated community needs; a significantly high municipal growth rate; and, our core infrastructure is under increasing pressure due to age and capacity demands. To meet these challenges, it is necessary for us to continually review and evaluate our municipal organizational structure and processes. The establishment of robust operational structures and processes will enable us to create the necessary flexibility to address our current situation as well as the potential emergence of new challenges in a responsible and sustainable manner.

The modernization of our service delivery methodology will greatly assist us in meeting the goals and vision established by Council while meeting the expectations of the community. The underpinning of our modernization exercise will be that of ***strong and meaningful customer service***. The review of our internal departmental structure, procedures and policies has been (or will be) evaluated on their effectiveness to meet the needs of both our internal (across departments and Council) and external (public, development community, municipal partners) clients.

Organizational Changes

The previous organizational structure for the municipality was traditional in nature with an attempt to align similar services within each department; however, as is common for smaller municipalities, some services had been allocated based on the skills and ability of the department head rather than on strategic service delivery alignment.

Over the past 8 months, some initial changes have been made to address areas of need within the organization. The changes, as set out above, are designed to improve the efficiency and effectiveness of municipal operations through the development of a new corporate culture focused on:

- Improved customer interaction;
- Enhancement/modernization of service delivery;
- Improved information sharing (internally and externally); and
- Enhanced financial and budget management.

The above noted organizational goals will be supported by core values founded in:

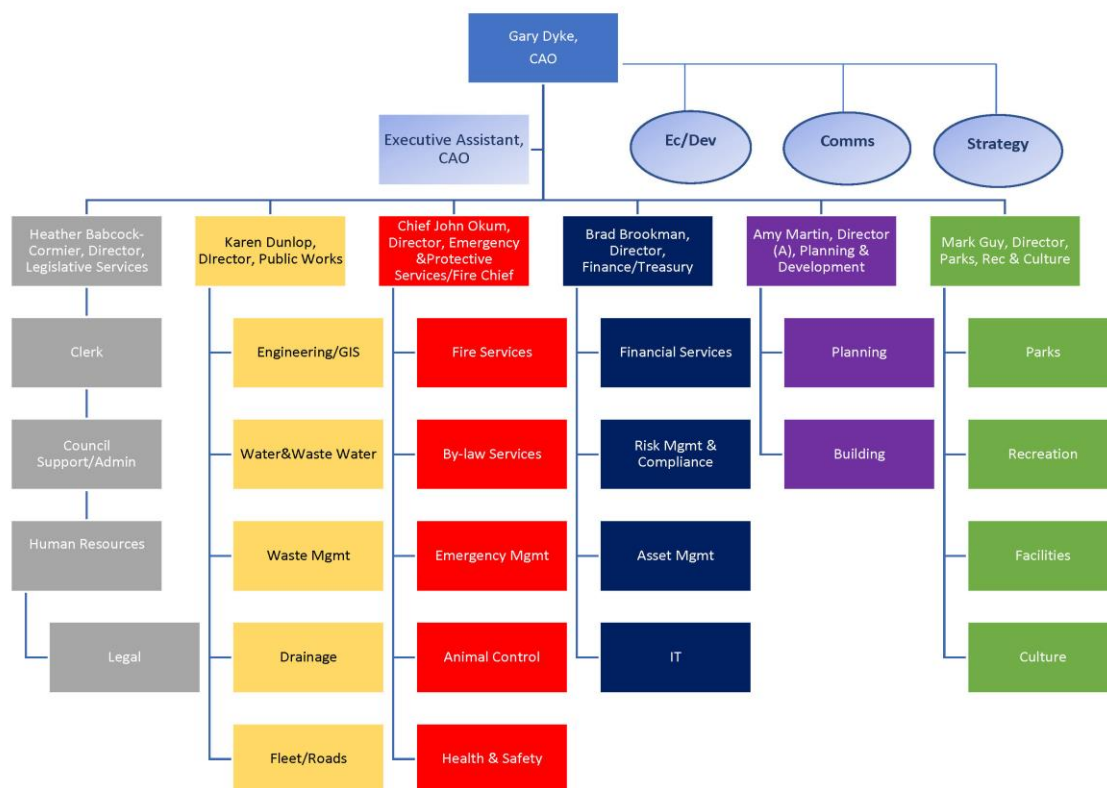
- Continuous improvement;
- Meaningful engagement;
- Customer service excellence;
- Strong and meaningful communication;
- Inclusiveness; and

- Respect.

a. Departmental Realignment

Proper organizational alignment is the key to any successful organization – it eliminates operational silos and helps to identify gaps in customer service efforts. More importantly, properly aligned departments promote and enhance accountability and transparency and are more agile and responsive to changing conditions.

A graphical representation of the newly aligned municipal departments is included below.



b. Modernization

i. Staff Recruitment

As noted earlier, there has been significant change in the senior leadership of the Municipality of North Grenville; 2020 has seen the introduction of a new: Chief Administrative Officer; Director of Finance/Treasurer; Municipal Clerk; and Deputy Treasurer.

A change of this magnitude in the leadership of any organization presents challenges in the areas of change management and the loss of institutional/community knowledge; however, it also presents the opportunity to develop a strategy to

successfully identify, attract and hire the best candidates to successfully create a new and progressive organizational culture and to fulfil the vision for the community as articulated in the Council Work Plan.

The new recruitment strategy does not limit our outreach to candidates within the municipal sector. We specifically targeted candidates having a diverse work background (including the private and not-for-profit sectors) to bring an alternative perspective and work experience to areas such as: organizational development; customer service; risk management; and financial and project management.

ii. Budget Development & Management

2020 saw the beginning of a new budget development process for North Grenville. The focus on our new process is to maximize meaningful public engagement and information sharing as part of the budget development process. To this end, public budget information sessions were held in the community and a new 'Budget Information Book' was developed that explained the municipal budget in a manner easily understood by the public.

Staff recommendations for budget allocation were modified to focus on organizational and community needs versus historic departmental allocation. This new premise recognizes and more easily accommodates shifting priorities over time. We will also be introducing a more rigorous and detailed financial forecasting component to the budget process to allow for a more effective and efficient planning of multiyear programs, revenue streams, staffing and capital investments.

Starting in 2021, the timeline for the development and presentation of the budget to Council and the public will be moved forward to allow for the earlier approval of both the operating and capital investment budgets. The structure of the operating budget will be modified for 2021 to reflect the departmental realignment identified earlier in this report.

The proposed modifications to our budget process will serve to improve our fiscal health and service delivery through:

- Better coordination of budgeting and strategic priorities;
- Greater certainty for departments in managing expenditures and service levels;
- Improved fiscal discipline of the organization;
- Allowing early response to circumstances and budget constraints; and
- Reduction of uncertainty about future year tax levies.

Improved fiscal management and monitoring procedures will see the introduction of quarterly operating and capital budget reporting to Council. The quarterly financial reports will be included on the municipality's webpage for members of the public to view.

iii. Integrated Work Plans

The integrated work plan program will translate Council's Strategic Focus Areas, articulated in the June 2019 Council Work Plan, into operational and resource management plans. Integrated Work Plans will maximize customer service and operational efficiencies, while minimizing risk to the municipality.

Going forward, annual departmental work plans will be provided to Council and members of the public at the beginning of each year and will be used as the basis for quarterly reporting on the operational activities of the municipality.

The initial departmental workplans have been attached as **Appendix A** to this report.

iv. Reporting, Meeting, and Information Structure

To improve service delivery and accessibility, the following areas to the municipality's meeting, reporting, and information structures and processes are being assessed:

Agenda Format

After reviewing the agenda formats of other municipalities, North Grenville's existing agenda format was enhanced to: clearly communicate to the public how to attend Council meetings index reports by department to ensure future ease of access and reference; and include a new section entitled "Requests from Council for Information" to provide an opportunity for Council to direct staff to obtain information on matters not otherwise addressed on the agenda. This revised agenda format has been effectively used in the last several Council meetings.

It is proposed that the structure of the agenda be further refined to permit Council, by way of a consent agenda, to approve routine matters in a single, rather than individual, motion. Routine matters include meeting minutes, information reports, and staff appointments requiring confirmation. Use of a consent agenda increases efficiency by shifting the focus of Council's efforts to those items requiring a higher level of engagement.

Report Format

A new report template has been developed and will be used across the organization for all reports to Council. A workshop to further develop and refine the report writing skills of staff is currently being arranged to make effective use of the template and to ensure clear and efficient communication to Council.

Minute Preparation

Council meetings are livestreamed and archived, eliminating the need to produce detailed minutes. To promote efficiency and the effective use of staff resources, minutes will be streamlined to include only that information necessary to support the more detailed audio-video record and to meet any statutory obligations.

Records Management

It is intended that records management processes related to the indexing of all such records will be reviewed to ensure that all corporate records are easily accessible. The reporting initiatives set out above support this goal and will assist the municipality in ensuring the efficient management and retention of corporate records.

v. Policy/Procedure Review & Development

A new program will be established for an on-going assessment and comprehensive review of both operational and corporate policies and procedures. Regularly reviewing policies and procedures will keep the municipality up to date with regulations, technology, and best practices.

The comprehensive review will take an in depth look at existing administrative and operational policies to:

- Determine if a policy is still needed or should be consolidated with another administrative policy;
- Determine whether the purpose and goal of the policy is still being met;
- Determine if changes are required to improve the effectiveness or clarity of the policy and procedures;
- Ensure that appropriate education, monitoring and ongoing review of the policy is occurring; and
- Ensure that our policies are consistent and effective to meet our statutory obligations and the needs of the community.

c. 2021 Corporate Initiatives

Major corporate initiatives to be undertaken in 2021 include an:

- i. Update of Community Strategic Plan;
- ii. Integrated Business Planning Program;
- iii. Capital Budget Project Weighted Evaluation Program;
- iv. Modernization of budget management and reporting; and
- v. Technological needs assessment.

4.0 2019 FINANCIAL UPDATE

Under normal reporting circumstances, Council would have received a year-end financial report in June; however, due to service level interruptions related to the COVID-19 pandemic, the annual audit of the municipal financial statements will not be completed until the end of September. By the end of October, a formal presentation will be made to Council and the public of the audited financial statements by our external auditors, Allan and Partners LLP, and the Director of Finance. 2019 resulted in a traditional surplus reported excess of revenue over expenditure of approximately \$436,000 as follows:

Municipality of North Grenville	2019 Actual	2019 Budget	Variance
Total Revenue	24,044,294	21,380,547	2,663,747
Total Expense	23,608,485	21,380,547	(2,227,938)
Grand Total	435,809	-	435,809

Corporate Services	2019 Actual	2019 Budget	Variance
Revenue	18,756,657	15,924,259	2,832,398
Expense	7,980,787	6,059,042	(1,921,745)
Total	10,775,869	9,865,217	910,652

Building & Planning	2019 Actual	2019 Budget	Variance
Revenue	502,340	752,287	(249,947)
Expense	990,167	1,037,286	47,119
Total	(487,827)	(284,999)	(202,828)

Emergency & Protective Services	2019 Actual	2019 Budget	Variance
Revenue	181,208	208,458	(27,250)
Expense	4,093,273	4,164,727	71,454
Total	(3,912,065)	(3,956,269)	44,204

Parks & Recreation	2019 Actual	2019 Budget	Variance
Revenue	2,560,125	2,723,014	(162,889)
Expense	4,847,979	4,857,246	9,267
Total	(2,287,854)	(2,134,232)	(153,622)

Public Works	2019 Actual	2019 Budget	Variance
Revenue	2,043,965	1,772,529	271,436
Expense	5,696,279	5,262,246	(434,033)
Total	(3,652,314)	(3,489,717)	(162,597)

Excess over budget was related primarily to the following: Interest on investments recovered significantly in 2019, and resulted in approximately \$339,000 more than budgeted, and

supplemental taxes contributed an additional \$262,000. Waste diversion and landfill generated approximately \$182,000 in additional revenues and ice rentals were higher than expected at \$133,000. Administration, wages and honorarium expenses were also down \$257,000. These excesses were offset by a shortfall on building permit revenue of approximately \$205,000, combined with an operating excess expenditure at the College of approximately \$382,000. Other expense overages included: \$62,000 road aggregates, \$48,000 in waste tipping, \$40,000 of unbudgeted insurance expenses, and \$25,000 for tax write-offs. The balance of the excess was related to miscellaneous unbudgeted operating and capital revenue and expense savings.

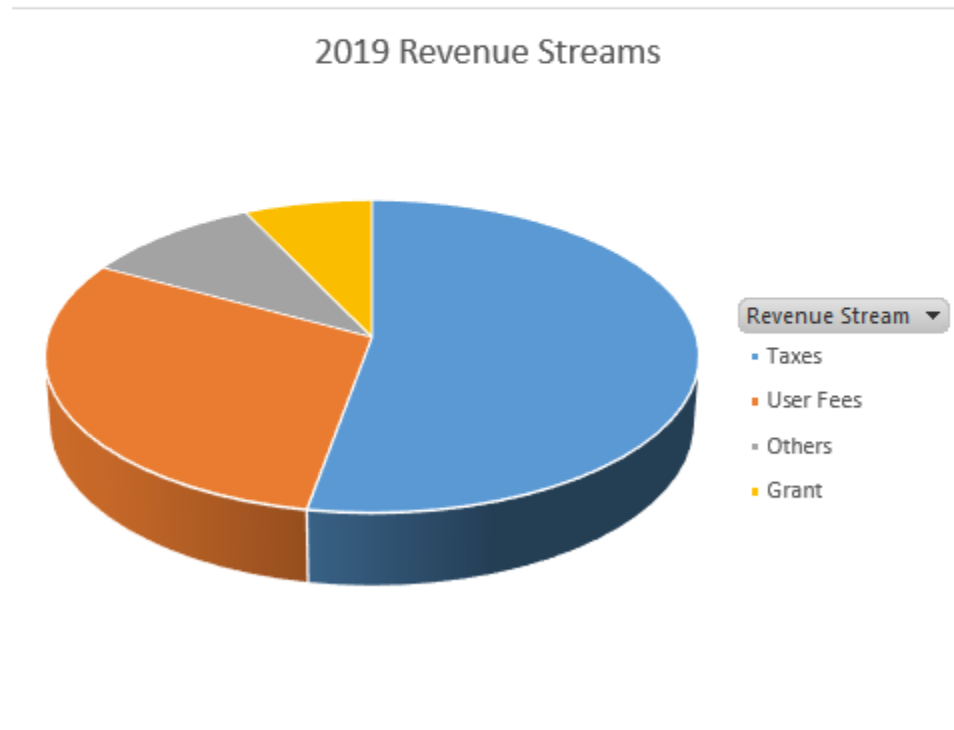
2019 Water & Wastewater resulted in a traditional surplus reported excess of revenue over expenditure of approximately \$1.39M as follows:

Water & Wastewater	2019 Actual	2019 Budget	Variance
Revenue	4,597,442	3,828,206	769,236
Expense	3,211,928	3,828,206	616,278
Total	1,385,514	-	1,385,514

Excess over budget for Water & Wastewater was related primarily to an increase in water usage resulting in an increase contribution of approximately \$769,000. Administration, wages expense were also down \$97,000 and general operating expenditures were over \$300,000 below budget. As with general operations, the balance of the excess was related to miscellaneous unbudgeted operating and capital revenue and expense savings.

Revenue Stream Breakdown by Source:

	2019 Actual	2019 Budget	Variance
Taxes	(15,129,223)	(14,940,815)	188,408
User Fees	(8,626,234)	(6,674,233)	1,952,001
Others	(2,849,148)	(1,585,903)	1,263,245
Grant	(2,037,132)	(2,007,802)	29,330
Grand Total	(28,641,737)	(25,208,753)	3,432,984



a. Projects and Programs

A significant number of projects were completed by municipal staff during 2019; an overview of these projects is attached as **Appendix B**.

5.0 COVID-19 UPDATE

The COVID-19 pandemic has had a significant and pervasive impact on our community as a whole and our municipal operations specifically. The magnitude of the impact has required us to re-focus and reprioritize our strategies and service delivery methodologies for our municipal operations.

The restrictions placed on our community by the Province has seen forced business closures, suspension/cancellation of recreational and cultural events, the closure of municipal recreational facilities, cancellation of municipal recreational programming, restrictions on social interactions and has negatively impacted local economic development and tourism. In response, the municipality has had to impose temporary measures to modify our operating budget and to redirect capital investment funds to:

1. Control costs through the management of discretionary spending items;
2. Minimize any potential deficit in the Municipality's operating fund at end of year; and
3. Mitigate impact on reserves.

Our response to the COVID-19 pandemic also resulted in modifications to operational work arrangements and the shifting of previously approved departmental work plans.

The restrictions and limitations placed on our operations through the Provincial Order significantly impacted the provisions of some services including the operation of municipal recreation facilities and the holding of in-person public meetings of Council and municipal committees. COVID-19 also resulted in the need to modify how certain services were provided as we progressed over the course of the past 6 months.

- Declaration of local state of health emergency March 25th
- Closure of Municipal Office to public from March 17th to June 15
- Closure of all municipal recreational facilities from March 17th to June 15th (arena reopened August 4th)
- Suspension of building services for new construction from April 4th to May 19th
- Adoption of modified work arrangements for some municipal staff from March 17th to June 15th
- Cancellation of the opening of the municipal outdoor pool facility for 2020
- Delays and modifications to ice rentals at Municipal Centre
- Cancellation of the rental of municipal halls and recreation facilities
- Relocation of reception counter at Municipal Centre to main lobby
- Modifications to workstations and provision of PPE to municipal employees
- Increased custodial services for maintenance of municipal facilities
- Increased signage identifying restrictions on the use of municipal outdoor facilities
- Suspension of the hiring of part-time and seasonal work staff
- Technological upgrades to accommodate/facilitate the holding of virtual meetings

The above noted changes to municipal operations resulted in an increase in unbudgeted expenditures and a decrease in municipal revenues (primarily due to the closure of municipal recreational facilities).

In addition to the modifications to municipal operations, Council authorized the community financial relief initiatives including deferred payments (without penalty) on:

- Property taxes;
- Water bills; and
- Dog licences.

Council also authorized the creation of programs designed to support local businesses impacted by the operational restrictions under the Provincial Emergency Order including:

- Local marketing program development;
- Small business support program; and
- Increased downtown security provisions for closed businesses.

In anticipation of the potential financial impacts of COVID-19 pandemic, Council authorized the creation of the COVID-19 Cost Containment Plan and Reserve Fund through modifications to the existing 2020 operating and capital budgets. The Cost Containment Plan reallocated approximately \$967,000 in capital funding and \$400,000 from the 2020 operating budget to offset potential costs associated with the municipality's response to the COVID-19 pandemic.

Cost Containment Municipal Funding Reallocation:

Operating Fund Reallocation

Salary Gapping/Deferring HR Recruitment	230,000
Operating Cost Savings through Facility Closures ~	65,000
Discretionary Professional Development^	62,000
Materials & Supplies	30,000
Maintenance Contracts***	13,000
	400,000

Capital Investment Fund Reallocation

Exterior Lights	17,600
Tanker #1	410,000
Wellington Rd Reserve	100,000
Defer 2 Half Tons	90,000
Engineering Development Fees	35,000
Spatial Analysis	110,000
Armoury Change of Use	150,000
Maplewood Soffit, Eave and Coppula repair	24,190
Maplewood Concrete Repairs	10,000
Maplewood Steel Railing	5,000
Rotary Park - Retaining Wall Repair	14,940
	966,730

COVID-19 Related Revenue (net) Loss:

Projected net revenue losses because of the closure and/or modification of the operation of municipal recreational facilities has been forecasted at \$266,960 to December 31, 2020.

	Jan 1 – Jun 23, 2020	Jun 20 -Dec 31/20	Total	Budget	Variance
Revenues	\$431,969	\$532,053	\$964,022	\$1,594,482	(\$630,460)
Expenses	\$1,636,803	\$1,840,431	\$3,477,234	\$3,840,734	\$363,500
Net Loss					(\$266,960)

COVID-19 Related Expenses:

Year to date COVID Expenditure:	31-Aug-20
Sm Business Support Program	\$ 102,977
Labour	198,295
Marketing Plan	50,000
Advertising/Comms/Signage	70,423
Cleaning/Safety	20,890
IT and Telecomm	17,297
Security	16,316
Transportation	3,996
Other	32,359
Total:	\$ 512,553

COVID-19 Related External Revenue:

On August 12th, the Provincial government in partnership with their federal counterparts announced \$695 million in Phase 1 funding to help address municipal operating pressures related to the COVID-19 pandemic.

Based on a per household allocation basis **North Grenville received a one-time payment of \$434,000** to be used at our discretion to cover expenses incurred by the municipality as a result of our response to the COVID-19 pandemic.

Impact of 2020 and 2021 Municipal Budgets:

The COVID-19 pandemic and associated municipal response resulted in \$512,553 in direct COVID-19 expenditures and revenue shortfall (projected) of \$266,960 for a total **2020 unbudgeted impact of \$779,513**.

The proactive development of the municipal Cost Containment Plan (\$1,366,730) in conjunction with the COVID-19 funding received from the Province (\$434,000) for a total contingency plan of \$1,800,730, which offsets both the unbudgeted expenses and associated revenue losses (\$799,513) without requiring further adjustments to the 2020 budget. Without consideration of potential future government funding, the balance of the COVID-19 mitigation plan (\$1,001,217) provides sufficient resources to offset future COVID-19 costs or revenue mitigation without direct impact on the 2021 budget.

Staff will be undertaking further forecasting regarding potential financial impacts for 2021 to determine how much of the reserve should remain to cover potential 2021 costs and how much can be returned to the municipal capital investment fund.

It is also noted that an additional to \$695 million will be available through a Phase 2 governmental support to eligible for municipalities that have provided the province with information on their estimated COVID-19 related financial pressures. We are currently in the process of preparing the necessary documentation for the municipality's submissions as part of the Phase 2 funding envelope.

Appendix A

Office of the Chief Administrative Officer – 2020 Work Plan							
Strategic Theme	Strategic Goal	Strategic Actions	Initiative	Description	Required Resources	Start Date	End Date
Sustainable, Strategic Growth	Sustainable Kemptville Campus Development	Strengthen Governance and Promotion	Corporate Governance Review	The review will propose a governance structure for the Kemptville Campus and will define the working relationship between the Campus and the Municipality	Staff: CAO Campus Staff External Consultant Financial: \$15,000	1/4/20	1/6/20
Collaborative Leadership	Communication with Community Members	Renew North Grenville's Strategic Plan	Corporate Strategic Plan	Redevelopment of strategic vision and planning (involving stakeholder/community engagement) for MNG through innovative and progressive means	Staff: CAO Corp Strategy Div All Departments External Consultant Financial: \$150,000		
Collaborative Leadership	Workplace Excellence	Adopt admin. tools to promote innovation and continuous improvement	Service Delivery/Organizational Structure Review	Perform a service delivery review of all municipal services to determine the best possible way to provide them	Staff: CAO Corp Strategy Div All Staff External Consultant Financial: \$150,000		
Collaborative Leadership	Workplace Excellence	Adopt admin. tools to promote innovation and continuous improvement	Integrated Business Planning	Development of integrated business planning framework. Implementation involving communication and institutional alignment	Staff: SMT Corp Strat Div Ext. Consultant (?) Financial: ???		
Collaborative Leadership	Fiscal responsibility	Responsible mgt of resources & tax base of MNG in a transparent manner	Annual Reporting Framework	Creation of an annual reporting framework for use internally and externally	Staff: SMT Corp Strat Div Financial: \$2,500		
Collaborative Leadership	Communication with Community Members	Create accountable & transparent relationships that increase	Community Engagement Plan	A process for building relationships with stakeholders, citizens and interest groups to work	Staff: CAO Corp. Comms.		

		community cohesion		side-by-side as long-term partners—building a coalition of support on a range of issues, services and programs	Financial: \$10,000		
Collaborative Leadership	Communication with Community Members	Increase frequency and quality of communications including online/digital engagement	Corporate Communications Plan	Development of mandate, policies, deliverables and reporting metrics to raise MNG profile and increase community engagement	Staff: Corp Comms.		
Safe, Healthy & Cohesive Community	Affordable Housing	Pursue options for affordable housing and housing affordability	Development of Affordable Housing Policy & Implementation Plan	Develop and implement policies based on the findings of the AHTF Final Report recommendations in support of innovative solutions to help solve the affordability shortage in MNG	Staff: CAO External Consultant Financial: \$5,000		

COVID-19 Response

Strategic Theme	Strategic Goal	Strategic Action(s)	Initiative	Description	Resources	Start	End
Collaborative Leadership	Fiscal Responsibility	Contain & mitigate unbudgeted expenses as a result of COVID-19 response	Development & implementation of Cost Containment Plan	Identify reduction in expenditures and/or the reallocation of funds within the operating budget to fund unbudgeted COVID-19 related expenditures	Staff: CAO SMT	4/1/2020	12/31/2020
Collaborative Leadership	Fiscal Responsibility	Contain & mitigate unbudgeted expenses as a result of COVID-19 response	Development of COVID-19 Response Reserve	Identify capital investment projects for cancellation or deferral with reallocation of funds to the COVID-19 Response Reserve	Staff: CAO SMT	4/1/2020	12/31/2020
Collaborative Leadership	Serving Our Community	Provide support to local business community impacted by COVID-19 restrictions	Development and implementation of business support programs and initiatives	Business Marketing & Promotion Plan Website redesign and upgrade Small Business Support Program	Staff: CAO Ec/Dev staff Financial: \$250,000	4/8/2020	12/31/2020

Collaborative Leadership	Communication with our Community Members	Provide regular and detail communications to community at large related to the municipal COVID-19 response	Development and implementation of strategic COVID-19 communications plan	Multi-media platform community outreach to provide education and information regarding impacts of, and responses to, the COVID-19 pandemic	Staff: CAO Communications staff Office of the Mayor Financial: \$45,000	3/24/2020	12/31/2020
Collaborative Leadership	Serving our Community	Seek input from community leaders of the COVID-19 recovery for North Grenville	Creation of a COVID-19 Recovery Taskforce	Development of Terms of Reference for task Force Support Mayor in selection of membership and logistics & administration for meetings	Staff: CAO EA to the CAO SMT	6/1/2020	12/31/2020
Collaborative Leadership	Workplace Excellence	Redefining of staff work responsibilities and service delivery methodologies	Development of COVID-19 Response Plan and Recovery Plans	WFH protocols COVID-19 Safe work environment protocol development Return to work planning Virtual meeting protocols Updating of IT infrastructure	Staff: CAO SMT HR H&S Committee	4/24/2020	12/31/2020

Emergency and Protective Services:

COVID-19 RESPONSE:

Capital Project Cancelled and funds re-directed to COVID-19 fund.

1. Replace 20 year old Tanker apparatus – Budget \$410,000 (\$200,000 reserves and \$250,00 taxation)
2. Replace exterior building & property lights with energy efficient LED – Budget 17,600 (taxation)

Emergency and Protective Services– 2020 Work Plan							
Strategic Theme	Strategic Goal	Strategic Actions	Initiative	Description	Required Resources	Start Date	End Date
Collaborative Leadership	Radio Communication Equipment	Serving our Community	Maintaining effective and reliable radio communications for tactical operations	Replace out of service communication assets ensuring emergency response service levels are maintained	Staff: Fire Chief Financial: Budget: \$12,882 Expenditure: \$11,471.00 Balance: \$1,411 under budget	1/01/2019	31/08/2019
Collaborative Leadership	Carbon Breathing Air Cylinders	Workplace excellence	Maintaining compliance with industrial standards for employee protective	Replace breathing air cylinders, a component of mandatory safety equipment that was reaching its compulsory expiry date.	Staff: Deputy Chief, Fire Chief Financial: Budget: \$53, 110 Expenditure: \$51,994.31 Balance: \$1, 115.69 under budget	1/01/2019	12/11/2019
Collaborative Leadership	Firefighter Protective Coveralls	Workplace Excellence	Equip firefighters with appropriate safety apparel to perform brush fire service level.	Fire rated coveralls in conformance with standard NFPA1977 (Protective Clothing & Equipment for Wildland Firefighting).	Staff: Fire Chief Financial: Budget: \$15, 820 Expenditure: \$15, 477.66 Balance: \$342.32 under budget	1/01/2019	15/10/2019
Collaborative Leadership	Emergency Duty Vehicle ownership	Serving our Community	Maintain emergency response service levels.	Existing 5-year lease complete. Purchased vehicle outright for retention of municipal vehicles as part of asset management.	Staff: Fire Chief Financial: Budget \$13,000. Expenditure: \$10,365.08 Balance: \$2,634.92 under budget - Complete	1/06/2020	5/06/2020

Collaborative Leadership	Pumper Apparatus replacement	Serving our Community	Maintain certified (CAN-ULC-S515) and reliable emergency response apparatus and equipment	Replace existing 1999 pumper apparatus with a newly built apparatus in conformance with CAN ULC-S515 to meet the response capabilities of North Grenville.	Staff: Fire Chief Financial: Budget: \$450,000. Expenditure: \$439,598.41 Balance: \$10,401.59 under budget - Complete	1/01/2020	19/08/2020
Collaborative Leadership	Records Management & Dispatch Server replacement	Serving our Community	Maintain critical infrastructure	Replace IT Server with new hardware and upgraded software to ensure reliable link to dispatch centre and maintain record of incidents.	Staff: Fire Chief Financial: Budget: \$3,500. Expenditure: \$2,772.96 Balance: \$727.04 under budget - Complete	1/01/2020	23/07/2020
Sustainable Strategic Growth	Sanitary Sewer Connection	Serving our Community	Investing in corporate infrastructure and operations while enhancing efficiencies and operating costs.	Decommission holding tank and connect to municipal sanitary infrastructure, improving services, which creates efficiencies and decreases risk of environmental impacts.	Staff: Fire Chief Financial: Budget: \$11,300. Expenditure: \$14,465. Balance: (-\$3,165.) Over budget - Complete	1/01/2020	21/08/2020
Sustainable Strategic Growth	Rural Water Fill Site	Serving our Community	Improve fire protections services by providing a permanent in-ground water storage	The water fill site is strategically considered as a means to increase fire protection services within the rural south-eastern sector of the municipality. A way of preserving and protecting property and the environment from the effects of fire.	Staff: Deputy Chief, Planning & Development Financial: Budget: \$41,000. Expenditure: \$0. Balance: \$41,000. Property: Working on land acquisition with planning division.	1/01/2020	31/12/2020
Sustainable Strategic Growth	Operational Equipment	Serving our Community	Maintain serviceable equipment/tools	Tools/equipment replacement due to age or condition to maintain level of emergency & protective services.	Staff: Fire Chief, Deputy Chief and officers Financial: Budget: \$18,700.	1/01/2020	31/12/2020

					Expenditure: \$9,813.54 Balance: \$8,814.01 Work in progress		
Collaborative Leadership	Firefighter personal protective gear	Workplace Excellence	Ensure all firefighters (workers) are provided with approved firefighting apparel	Replace firefighting protective apparel subject to damage, failure or end-of-life for individual personnel (firefighter).	Staff: Deputy Chief Financial: Budget: \$26,000. Expenditure: \$7,813.54 Balance: \$18,186.46 Work in progress	1/01/2020	31/12/2020
Collaborative Leadership	Radio Communication Equipment	Serving our Community	Maintaining effective and reliable radio communications for tactical operations	Replace out of service communication assets ensuring emergency response service levels are maintained	Staff: Fire Chief Financial: Budget: \$12,882 Expenditure: \$11,471.00 Balance: \$1,411 under budget	1/01/2019	31/08/2019

Parks, Recreation & Cultural Development

Parks, Recreation & Cultural Development– 2020 Work Plan							
Strategic Theme	Strategic Goal	Strategic Actions	Initiative	Description	Required Resources	Start Date	End Date
Sustainable Strategic Growth	Pursue a common vision and better alignment for community development, economic development and planning goals.	Development that builds Community Connection	Parks & Rec Master Plan	The Department engaged in the creation of a Parks, Recreation and Culture Master Plan to guide future decision-making over the next ten years with respect to: indoor and outdoor recreation facilities and open spaces; arts and culture opportunities; and program and service delivery	Staff: PRC staff, Ec. Development staff Budget: Budget: \$12,882 Expenditure: \$ 69, 932 (2019) \$6, 983 (2020)	July 2019	Feb, 2020
A Safe, Healthy & Cohesive Community	Increase community cohesion through signature events and festivals in partnership with community groups.	Service delivery partnership for summer day camp programming		The Municipality established a partnership with the YMCA of Eastern Ontario to deliver summer day camp programming to the community and explore future opportunities. The Department also strengthened collaboration with community partners such as Connect Youth, the Kemptville Youth Centre, Kemptville District Home Support, the Leeds Grenville & Lanark Health Unit, Jumpstart, the Old Town Kemptville BIA Events Committee, the Oxford Mills Community Association and the Kemptville District Community Association. Through partnerships we were able to better serve the community in areas such as community events,	Staff: Director of PRC, Program Coordinator Budget: \$10,000 Management fee	June 2019	Ongoing

				access to recreation, local youth issues and active school travel initiatives.			
A Safe, Healthy & Cohesive Community	Coordinate physical health and fitness to promote well-being	Active Transportation	Community Cycling Plan	Working closely with the Department of Public Works and local stakeholders, a commuter cycling plan was completed to expand upon the findings of the North Grenville Integrated Community Trails Strategy (2011) and to address the contextual changes, evolving travel trends, and local need to promote cycling for commuters.	Staff: Director of PRC, Director of PW. Budget: Potential for 2021 Capital projects.	2018	March 2020
Sustainable Strategic Growth	Enhance pedestrian and cycling connectivity within and between development as well as other parts of the community.	Environmental Stewardship	Adopt-a-Trail Program	The Municipality established an Adopt-a-Trail/Park Program to strengthen community pride and care of public green spaces. Local businesses and organizations have signed on as partners in environmental stewardship	Staff: Director of PRC. Budget: \$100 for signage.	2019	ongoing

Planning and Development

Planning and Development– 2020 Work Plan							
Strategic Theme	Strategic Goal	Strategic Actions	Initiative	Description	Required Resources	Start Date	End Date
Collaborative Leadership	Fiscal Responsibility	Responsibly manage the resources and tax base of North Grenville.	Development Charges Background Study and By-law Updates	Development Charges are a key revenue tool that a Municipality can utilize to pay for growth related capital infrastructure requirements. The revenue from Development Charges reduces the need to draw from the general levy to pay for growth related infrastructure costs, such as roads, water and sewer infrastructure and community facilities.	Staff: Director of Planning and Development Budget: \$50,806.83 Over budget by 23,306.83.	October 2018	November 2019
A Safe, Healthy and Cohesive Community	Affordable Housing	Pursue affordable housing a housing affordability as part of the blend of North Grenville's development	Habitat for Humanity – Municipal Land Donation	A significant investment towards providing more affordable housing options within North Grenville. Although the process is ongoing, the donation of land for this project reaffirms North Grenville's commitment towards the development of affordable housing, in coordination with Habitat for Humanity.	Staff: Director of Planning and Development Budget: Costs for surveying and transferring the lands were the responsibility of Habitat for Humanity. This item was not budgeted for. Council passed a resolution waiving the need for an appraisal of the land.	October 2019	June 2020
Sustainable Strategic Growth	Development that Builds Strategic Connections	strategic investments in North Grenville by identifying any potential Radon contamination	Soil and Gas Remediation Project (Radon)	This project was to identify areas of potential Radon (soil gas) contamination. The Building Code requires that where Radon is known to be a problem, soil	Staff: Chief Building Official Budget: No costs were borne by the Municipality for	December 2019	Results pending Fall 2020

		problem areas as a part of the development process.		remediation is required for new construction. This project assists in identifying problem areas for Radon and ensures that the Municipality fulfills its responsibility under the Building Code.	the coordination of this program		
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COVID-19 Response

Strategic Theme	Strategic Goal	Strategic Action(s)	Initiative	Description	Resources	Start	End
Collaborative Leadership	Serving our Community	Continue to provide front line services as it pertained to building permit intake and onsite inspections	Development & implementation of an Inspection Protocol and process of digital building permit submissions	Identify the safety risks associated with on-site inspections to ensure public health and safety guidelines are maintained. Developed a system to intake building permits in digitally, reducing contact with the general public.	Staff: Building Division/Human Resources	3/16/2020	5/26/2020
Collaborative Leadership	Serving our Community	Continue to provide effective communication as it pertains to the impact of Provincial decision making	Provide up-to-date communication with the development community regarding the impact of Provincial Emergency Orders and the Building Code	Followed the daily press conference for up to date information regarding Provincial Emergency Orders. As information was received regarding the impact of the emergency orders on the Building Code this information was relayed to the development community.	Staff: Chief Building Official	3/16/2020	12/31/2020

Finance/Treasury

Treasury– 2020 Work Plan							
Strategic Theme	Strategic Goal	Strategic Actions	Initiative	Description	Required Resources	Start Date	End Date
Sustainable Strategic Growth	Development that Builds Community Connection	Better alignment for community development, economic development and planning goals	Budget process and focus	Have 2021 budget passed by December 15, 2020 and work towards a zero based budget for 2022 budget	Director of Finance, CAO and SMT	August	December
Collaborative Leadership	Serving our Community	Find efficiencies wherever possible without compromising service to our community	Move to Cloud based Finance System	To enable use of Financial Systems remotely	Licensing, Implementation and training	June	June
			Reduce exposure – daily trips to bank (due to COVID)	Use of night depository for cash deposits and scanning cheque deposits	CIBC set up for night deposits and purchase of cheque scanner	June	June
			Integrate banking transactions with Vadim	Set up integration of credit card transactions and EDI for tax and w/s payments	Work with CIBC and Vadim	August	Feb 2021
Collaborative Leadership	Workplace Excellence	Adopt organizational tools that monitors employee satisfaction, promotes innovation and supports continuous improvement to the working environment and service levels	Create part time Payroll/Benefits Admin position to alleviate work load of full time staff	Part time position filled	HR and Director	June	August
			Fill CSR Team to alleviate stress on Finance Team for cover and fulfil service level to public	Complete CSR complement with 2 full time positions and one casual	HR and Director of Finance	July	August
			Redefine and hire Deputy Director/Treasurer position	Develop job description for the position and hire	Director of Finance and HR	July	September
			Re-evaluate current staff positons and job descriptions	Create SOP's for processes and cross training and align with job descriptions	Director, staff and HR	August	October

COVID-19 Response							
Strategic Theme	Strategic Goal	Strategic Action(s)	Initiative	Description	Resources	Start	End
Collaborative Leadership	Fiscal Responsibility	Contain & mitigate unbudgeted expenses as a result of COVID-19 response	Development & implementation of Interest and Penalty forgiveness due to COVID-19	Identify program and process to offer interest and penalty relief for COVID-19 related financial hardship.	Staff: CAO Director of Finance/Treasurer	8/5/2020	8/19/2020

Public Works

Public Works– 2020 Work Plan							
Strategic Theme	Strategic Goal	Strategic Actions	Initiative	Description	Required Resources	Start Date	End Date
Sustainable Strategic Growth & Collaborative Leadership	Creates safer roads and sidewalks and fiscal responsibility	Maintenance of our roadways	Road rehabilitation, preventative maintenance	Road maintenance is integral to the ongoing management of one of our most expensive linear assets and lack of maintenance would put the municipality at risk from a liability standpoint	Staff: PW Budget: \$1,227,100	May 2020	November 2020
Collaborative Leadership & Safe, Healthy and Cohesive Community	Serving our Community	Ongoing expansion of the multi-use pathway and sidewalk systems	Multi-Use Path expansion.	The Concession Road, Hurd Street, Clothier Street and Prescott Street system was expanded to include the 650m expansion from Hurd Street to Empress Drive which will link the Victoria Park subdivision to the urban system. This 2m wide paved year-round maintained pathway is a partnership between the Public Works Department and the Parks, Recreation and Culture departments. It supports a recommendation from the Transportation Plan and Cycle Master Plan. The area has been surveyed, cleared and the gravel base has been completed as we await the completion of the asphalt surface.	Staff: PW & PRC Budget: \$ 60,000	July 2020	November 2020
Collaborative Leadership	Serving the Community	Municipal Road/Transit Strategy	Comprehensive analysis for development of policies and procedures for safe management of municipal transit network	This program is to update and create North Grenville specific policies. The tender has been awarded to Paradigm, the program will include multiple points of contact with the Public and Council. The understanding of the objectives and their Communication plan set them above the other submissions, although not the least expensive option. The joint team will provide North Grenville with a final product that will be based on our Community wants and needs.	Staff: PW, road safety committee Budget: \$65,000	August 2020	December 2020
A Safe, Healthy and Cohesive Community	Active Transportation	Increase safety for the active transportation network	Concession Road Traffic Study and PXO installation	This installation will assist in the safe and health active transportation program to the schools located on the Kemptville Campus and access to the recreational facilities within the Campus lands.	Staff: PW/PRC Budget: \$50,000 Project costs to date: \$21,566.59	2019	December 2020
A Safe, Healthy and Cohesive Community	Active Transportation	Improvement of sidewalk maintenance across the municipality	Acquisition of equipment to increase service levels within	North Grenville in cooperation with the City of Ottawa have come to a mutual agreement for snow removal and sidewalk maintenance	Staff: PW Budget \$12, 000 Project Cost: \$10,224.08	May 2019	Complete

			identified Hamlets				
A Safe, Healthy and Cohesive Community	Safer Roads and Sidewalks	Equipment modernization and increased service levels	Prevention of seasonal flooding of roadways	The steamer is used during spring breakup to assist our rural residents with ice dammed driveway and road crossing culverts. This piece of equipment is principally designed to thaw the ice and snow blockages removing the potential for flooding.	Staff: PW Budget: \$20,000 Project Cost: \$17,177.10	May 2019	Complete
Collaborative Leadership through	Fiscal Responsibility	Equipment modernization	Replacement of equipment will ensure service efficiency and public safety	As part of the asset Management Plan for fleet replacement it as identified that the 2006 Chev Silverado was at the end of its useful life and deemed to require replacement.	Staff: PW Budget \$40,000 Project Cost: \$38,799.57	May 2019	Complete
Sustainable, Strategic Growth	Safer Roads and Sidewalks	Improve County Rds and streetlights via crucial upgrades and expansions, including better traffic management	Improvement of County Rd 43	Substantial savings based on installation and approvals from Hydro One	Staff: PW Budget \$ 81,000 Projects Cost: \$ 25,500	April 2019	Complete
Sustainable, Strategic Growth and A Safe Healthy and Cohesive Community	Safer Roads and Sidewalks	Improved integrated traffic management and safety	Completion of the transportation master plan	The Transportation Master Plan was started in 2018 and completed in 2019, this planning document identifies road facility upgrades for vehicular, pedestrian and cyclists. It also provided a vast number of recommended policy adjustments or considerations for the future and growth of our Community.	Staff: PW/PRC/Planning Budget: \$190,000 after adjustments for CCP Project costs: \$182,677 plus taxes	2017	November 2019
Sustainable, Strategic Growth	Safer Roads and sidewalks	Improved integrated traffic management	Hurd street pavement and MUP	The establishment of a pedestrian pathway accessible year-round.	Staff: PW/PRC Budget 2019- \$170,000 Project cost: - \$214,482	April 2019	Complete

Sustainable, Strategic Growth	Building Safe Community	Provide safe, reliable service to North Grenville residents.	Water and Wastewater Investment Plan	The Water and Sewer Division had a 2019 budgetary allotment of just under 2 million dollars for 22 Capital projects.	Staff: Water and Sewer Division Budget: \$1,905,000	April 2019	ongoing

Departmental Significant Projects

APPENDIX B

Emergency and Protective Services:

1. Pumper Apparatus Replacement:

Why Chosen:

The existing Pumper truck is in excess of its recommended replacement. Fire Underwriters Survey (FUS) for front-line apparatus should be replaced after 15 – 20 years of service. Providing the apparatus is well maintained and tested annually, North Grenville can generally secure closer to the 20 years of usable life as a front-line apparatus. This 1999 apparatus was slated to be replaced in 2019, however competing corporate projects placed demands on capital needs. A review of maintenance concluded that the truck could provide another useful year of service, however structural degradation of the chassis would warrant replacement in 2020.

Purpose:

To replace the aging 1999 pumper apparatus. Apparatus exceed FUS recommended service life. Vehicle was subject to be removed from service as its degradation may warrant unsafe through failure of annual commercial certification. Existing equipment would be transferred to the new apparatus.

Budget:

The new apparatus was considered stock (final stage of production) and was slated for manufacturer display at US and Canadian trade shows. As a result of COVID-19, trade shows were cancelled, and the truck became available. Meeting the North Grenville requirements/specifications, the apparatus was acquired without enduring a 16-month production time-line. The apparatus was acquired under budget.

Stakeholders:

As an emergency response apparatus providing fire protection services to North Grenville, the community at large are considered stakeholders.

Strategic Actions:

This apparatus provides firefighting tactics, transports firefighters and critical tools/equipment to multiple emergency response types within the community. This apparatus serves our community at large. Although some residents may never require the services of the fire department, those who do will receive quality services through the investment and professionalism of the North Grenville Fire Service.

2. Firefighter Personal Protective Gear

Why Chosen:

Firefighters provide a unique service by means of the inherent risk they face through the provision of their duties. Occupational Health & Safety regulations protect workers from taking risk, however with firefighting, some risk is unavoidable. As a result, additional protective measures must be put into place as a means to minimize the risk to the employee. PPE worn/used by a firefighter is required to meet specific standards through design and testing. Firefighter PPE has a 10-year life span and must be replaced within 10-years or whenever the equipment becomes damaged, whichever comes first.

Purpose:

Replacement of firefighter PPE is being completed in conformance with regulatory requirements, and through the management and Council support of ensuring a safe and healthy workplace.

Budget:

This project is a work-in-progress, with partial PPE purchased and assigned, while other PPE has remaining life and will be replaced before year end. At this stage, the project remains on budget.

Stakeholders:

Corporation, management and Council
Firefighters (employees)

Strategic Actions:

The firefighters (employees) provide a service and invest in training and time to complete their tasks safely. Through workplace excellence, the firefighters know that the corporation, management, and Council support them by providing safe and reliable tools and equipment.

3. Carbon Breathing Air Cylinders

Why Chosen:

This project is a health & safety mandated project. Breathing apparatus is a mandatory part of a firefighter's safety ensemble. The breathing apparatus is an assembly of components, including a carbon cylinder containing breathing air for firefighter's respiratory protection in hazardous atmospheres. Cylinders have a maximum 15-year life span and must be removed from service and replaced once they have reached their expiry date.

Purpose:

North Grenville fire service maintains self-contained breathing apparatus as part of safety equipment to conduct core fire protection services. The purpose of procuring new air cylinders was to replace existing cylinders that were reaching their maximum allowable service life. This is part of the cyclical capital replacement program.

Budget:

This project was estimated at \$53, 110, based on estimates obtained at the time of budgeting submissions. At time of purchase, the Canadian dollar was favourable and the inventory of air cylinders were purchased for \$51,994.31, resulting in a \$1, 115.69 under budget.

Stakeholders:

Firefighters, fire service, municipality, community.

Strategic Actions:

Providing approved (certified) equipment for firefighter use (staff) for the performance of their duties provides workplace excellence. Staff have assurances that the tools and equipment supplied by the employer are safe and maintained for their protection.

Parks, Recreation & Cultural Development

1. Parks, Recreation & Culture Master Plan

Why Chosen:

This project was a significant venture in that the Municipality had never completed a detailed Master Plan for Parks, Recreation & Culture. An important project due to the growth of North Grenville and increasing demands for Parks and Recreation services.

Purpose:

The purpose was to have a plan that would guide direction for Parks, Recreation & Culture service delivery, programs and facilities for the next 10 years.

Budget:

The budget for this project was \$80,000. Actual: \$76,915.

Stakeholder:

Many stakeholders and community members were engaged to create the 10-year PRC Master Plan through an on-line survey, Open Houses, Stakeholder meetings.

Strategic Actions:

Sustainable, Strategic Growth; Development that Builds Community Connection.

2. New Equipment Purchases:

Why Chosen:

This project reinforces our planning efforts in determining how we can improve our maintenance practices from a time and resource perspective by investing in our fleet compliment.

Purpose:

The purpose of this project was to improve efficiencies in our parks, sports field maintenance and inspection activities. New equipment included the purchase of a half-ton truck, a flatbed trailer and a landscape tractor. Allowed the department to deploy parks staff in a more effective way with new fleet in place.

Budget:

The budget for this project was: \$118,000 Actual: \$109, 401.

Stakeholders:

Feedback has been positive from sports groups, individual community members.

Strategic Actions:

Sustainable, Strategic Growth; Environmental Stewardship.

3. Municipal Park Upgrades:

Why Chosen:

This project shows that we have listened to our community about their needs, concerns and how PRC is enhancing the experience when residents and visitors access our parks for special events and individual play.

Purpose:

The purpose of this project was to enhance the amenities within our parks and to ensure health & safety is our top priority. Purchase of new picnic tables, new spectator bleachers, new park signage and new guard railing at Rotary Park.

Budget:

The budget for this project was \$74,000 Actual: 56,468.

Stakeholders:

Community Organizations, Businesses, Members of the public.

Strategic Actions:

A Safe, Healthy & Cohesive Community: Bringing Communities Together

Planning and Development

1. Development Charges Background Study and By-law Update

Why Chosen:

Development Charges are a key revenue tool that a Municipality can utilize to pay for growth related capital infrastructure requirements. This project was chosen because it represents a significant funding source for the Municipality. The revenue from Development Charges reduces the need to draw from the general levy to pay for growth related infrastructure costs, such as roads, water and sewer infrastructure and community facilities.

Purpose:

Every five years a Municipality must go through the process of reviewing development activity and growth projections to determine the value of the development charges for new construction projects. This ensures that the Municipality is collecting enough revenue to cover the cost of growth-related infrastructure requirements.

Budget:

The budgeted amount for the Development Charges Study was 27,500. This amount came in over budget by 23,306.83. The total cost of the project was \$50,806.83

Stakeholders:

The Municipality retained CN Watson to undertake the Development Charges Review Process. The development community was engaged within this process and were provided opportunities to make representation before Council and provide written submissions regarding the proposed changes to the Development Charges By-law.

Strategic Actions:

The project addresses the theme of fiscal responsibility by providing the Municipality with the tools to responsibly manage the resources and tax base of North Grenville in a transparent manner.

2. Habitat for Humanity – Municipal Land Donation

Why Chosen:

This project represents a significant investment towards providing more affordable housing options within North Grenville. Although the process is ongoing, the donation of land for this project reaffirms North Grenville's commitment towards the development of affordable housing, in coordination with Habitat for Humanity.

Purpose:

The purpose of the project was to provide lands to Habitat for Humanity for a multi-residential affordable housing building.

Budget:

Costs for surveying and transferring the lands were the responsibility of Habitat for Humanity. This item was not budgeted for. Council passed a resolution waiving the need for an appraisal of the land.

Stakeholders:

In order to facilitate a proposed multi-residential affordable housing project and Official Plan Amendment to increase the density for the property, and a Zoning By-law Amendment, to permit the high-density residential use were required. This provided the opportunity for community input on the proposed project. Habitat for Humanity has been actively engaged within the project as a provider of affordable housing.

Strategic Action:

The land donation supports the theme of building on the small-town neighbourliness that makes North Grenville a great place to live and ensure that everyone has a place where they belong. The project supports the goal of affordable housing, which the outcome is pursuing options for affordable housing and housing affordability as part of the blend of North Grenville's development.

3. Soil and Gas Remediation Project (Radon)

Why Chosen:

This project highlights the coordination of 100 property owners within North Grenville to undertake a public health initiative to identify potential areas of Radon (soil gas) contamination within the Municipality. This project was coordinated with the Canadian Association of Radon Scientists and Technologists (CARST). Samples were collected in July of 2019. Results of the study are anticipated to be presented to Council in the Fall of 2020.

Purpose:

The purpose of the project was to identify areas of potential Radon (soil gas) contamination. The Building Code requires that where Radon is known to be a problem, soil remediation is required for new construction. This project assists in identifying problem areas for Radon and ensures that the Municipality fulfills its responsibility under the Building Code.

Budget:

No costs were borne by the Municipality for the coordination of this program.

Stakeholders:

100 property owners throughout North Grenville were engaged on this project. CARST administered the test in coordination with Building Division.

Strategic Actions:

This project supports the key issue of development that builds community connection. The large effort on the part of the North Grenville community in regard to participating in the testing program will allow for strategic investments in North Grenville by identifying any potential Radon contamination problem areas as a part of the development process.

Finance/Treasury

Top Three Picks:

1. Budget Cycle Improvement

Why Chosen:

The Municipality has approved budgets after year-end which is not best practice.

Purpose:

To improve decision making and move the Municipality to a more forward-thinking mindset.

Budget:

Not on budget

Stakeholders:

CAO, SMT, Staff

Strategic Actions:

Sustainable strategic growth that develops and builds community connections.

2. Efficiencies

Why Chosen:

This project was chosen to improve efficiency, effectiveness, and accuracy of operations.

Purpose:

The purpose of this project is to automate import of transactions into the GL and reduce errors.

Budget:

Not on budget.

Stakeholders:

Stakeholders engaged consisted of Finance staff.

Strategic Actions:

Collaborative leadership by serving our community.

3. Staffing

Why Chosen:

This project was chosen to help meet the operational demands exceeded capacity due to changing operations and COVID demands

Purpose:

The purpose of this project was to improve efficiency and effectiveness of the Finance Team.

Budget:

This project is not on budget.

Stakeholders:

Stakeholders engaged included CAO, SMT, Staff

Strategic Actions:

Collaborative leadership through workplace excellence.

Public Works

1. Road rehabilitation, preventative maintenance:

Why Chosen:

This project was selected as it is integral to the ongoing management of one of our most expensive linear assets.

Purpose:

The purpose of this project is to ensure that the municipality is void of risk from a liability standpoint.

Budget:

The budget for this project is \$1,222,100.

Stakeholders:

No stakeholder consultation other than budget process

Strategic Action:

Sustainable, strategic growth and collaborative leadership to create safer roads and sidewalks while maintaining fiscal responsibility.

2. Multi-Use Path expansion:

Why Chosen:

his project was selected based on the recommendation from the transportation Master Plan and public comments for the expansion of the active transportation network.

Purpose:

The purpose of this project is to change from using vehicles for everything and moving towards a more active lifestyle is supported with the completion of this project.

Budget:

The budget for this project is \$60,000.

Stakeholders:

This project was identified as a resident or Stakeholder priority through the Master Planning process for the Transportation Master plan and the Commuter Cycling plan.

Strategic Actions:

Collaborative leadership and safe, healthy and cohesive community with the goal of serving our community.

3. Road Safety Strategy, Goods Movement Management, Traffic Calming Policy and Speed Assessment Policy Update

Why Chosen:

This project was chosen based on the expected outcomes of the program.

Purpose:

The updated Policies will assist North Grenville's transportation expectations to ensure that the residents are best served from a regulatory standpoint while engaging the resident's preference and expectations.

Budget:

The budget for this project is \$65,000.

Stakeholders:

Council and the Residents have had an on- going conversation regarding speed and traffic calming. This project will undertake to find the North Grenville specific balance through mingling of regulatory requirements and public input. Electronic surveys and Public sessions including a Council workshop will be completed as part of this program.

Strategic Actions:

Collaborative leadership by serving our community.