

GENERAL GOVERNMENT SERVICES COMMITTEE AGENDA

Thursday, May 26, 2022 at 11:00 a.m.

By video conference – The meeting will be live streamed on YouTube at the following link: https://www.youtube.com/channel/UCCx9vXkywflJr0LUVkKnYWQ

Land Acknowledgement Statement

We would like to begin by respectfully acknowledging that Dufferin County resides within the traditional territory and ancestral lands of the Tionontati (Petun), Attawandaron (Neutral), Haudenosaunee (Six Nations), and Anishinaabe peoples.

We also acknowledge that various municipalities within the County of Dufferin reside within the treaty lands named under the Haldimand Deed of 1784 and two of the Williams Treaties of 1818: Treaty 18: the Nottawasaga Purchase, and Treaty 19: The Ajetance Treaty.

These traditional territories upon which we live and learn, are steeped in rich Indigenous history and traditions. It is with this statement that we declare to honour and respect the past and present connection of Indigenous peoples with this land, its waterways and resources.

Roll Call

Declarations of Pecuniary Interest by Members

PUBLIC QUESTION PERIOD

To submit your request to ask a question, please contact us at info@dufferincounty.ca or 519-941-2816 x2500 prior to 4:30 p.m. on May 25, 2022.

PRESENTATION

 GENERAL GOVERNMENT SERVICES – May 26, 2022 – ITEM #1 <u>Development Charges Study</u>

A presentation from Watson & Associates Economists Ltd., regarding the 2022 Development Charges Background Study.

A copy of the Development Charges Study and Draft by-Law are available on <u>Dufferin</u> <u>County's website</u>.

REPORTS

2. GENERAL GOVERNMENT SERVICES – May 26, 2022 – ITEM #2

<u>Policy Development – International Aid, Donations, Proclamations, Flag Raising</u>

A report from the Director of People and Equity, dated May 26, 2022, to propose a holistic review and development of a series of policies to guide County Council and staff in considering requests for international aid, donations, proclamations and flag raising. Although, individual policies may be required there should be consistency in approach and in the considerations given to each type of request.

Recommendation:

THAT the report of the Director of People and Equity, dated May 26, 2022, with respect to Policy Development – International Aid, Donations, Proclamations, and Flag Raising Requests, be received;

AND THAT staff be directed to research options with respect to policies on International Aid, Donations, Proclamations, and Flag Raising.

3. GENERAL GOVERNMENT SERVICES – May 26, 2022 – ITEM #3
Right to Disconnect Policy

A report from the Director of People and Equity, dated May 26, 2022, to provide Council with information on Bill 27, Working for Workers Act, 2021, specifically the Right to Disconnect and to seek approval for the attached draft Right to Disconnect Policy.

Recommendation:

THAT the report of the Director of People and Equity, dated May 26, 2022, titled Right to Disconnect Policy, be received;

AND THAT the attached Right to Disconnect Policy 2-4-01-15 be approved.

4. GENERAL GOVERNMENT SERVICES – May 26, 2022 – ITEM #4

<u>Joint Multi-Year Accessibility Plan – 2022 – 2025</u>

A report from the Manager – Preparedness, 911 and Corporate Projects, dated May 26, 2022, seek Council's endorsement of the Joint Multi-Year Accessibility Plan (MYAP) for

2022-2025.

Recommendation:

THAT the Report from the Manager – Preparedness, 911 & Corporate Projects, dated May 26, 2022, titled Joint Multi-Year Accessibility Plan 2022-2025, be received:

AND THAT the attached Joint Multi-Year Accessibility Plan 2022-2025 be approved.

5. GENERAL GOVERNMENT SERVICES – May 26, 2022 – ITEM #5
Annual Report on Long Term Debt Capacity

A report from the Manager of Corporate Finance, Treasurer, dated May 26, 2022, to provide an annual update on the County's long-term debt position and future borrowing capacity, as required by O.Reg.403/02 (amended to O.Reg.289/11).

Recommendation:

THAT the report from the Manager of Corporate Finance, Treasurer, dated May 26, 2022, Annual Report on Long Term Debt Capacity, be received.

6. GENERAL GOVERNMENT SERVICES – May 26, 2022 – ITEM #6

<u>Procedural By-Law Review – Report #2</u>

A report from the Clerk, dated May 26, 2022, to recommend approval on a Procedural by-law that will govern the calling, place and proceeding for meetings for the 2022 – 2026 Council Term.

Recommendation:

THAT the report from the Clerk, dated May 26, 2022, regarding the Procedural By-law Review Report #2, be received;

AND THAT the Procedural By-law be placed on the July 14, 2022 Council Agenda for approval.

7. GENERAL GOVERNMENT SERVICES – May 26, 2022 – ITEM #7
Amendments to the User Fee By-Law

A report from the Clerk, dated May 26, 2022, to update the current fee by-law and recommend changes to user fees charged within various departments of the County of Dufferin.

Recommendation:

THAT the report from the Clerk, dated May 26, 2022, titled Amendments to User Fee By-law, be received;

AND THAT the fee adjustments as outlined in the report be approved;

AND THAT Schedule A, Schedule C, Schedule D, and Schedule E be amended as outlined in the report;

AND THAT the necessary by-law be enacted.

8. GENERAL GOVERNMENT SERVICES – May 26, 2022 – ITEM #8

<u>Council Remuneration Review – Report #2</u>

A report from the Clerk, dated May 26, 2022, to follow up from the staff direction given at the April committee meeting to provide options to Council on remuneration for the term of Council 2022 to 2026.

Recommendation:

THAT the report from the Clerk, dated May 26, 2022, regarding Council Remuneration Review, be received;

AND THAT Option # _____ be approved for the 2022-2026 term of Council;

AND THAT Policy #1-3-7 Council Conference Expenses be updated to include the increase to the Councillor's annual budget by \$1,000.

9. GENERAL GOVERNMENT SERVICES – May 26, 2022 – ITEM #9
Service Optimization & Workforce Planning Strategy Update

A report from the Chief Administrative Officer, dated May 26, 2022, to provide additional information and recommend next steps in the strategy framework since the last update approved by Council in January 2022.

Recommendation:

THAT the report of the Chief Administrative Officer, dated May 26, 2022, with respect to Workforce Planning Strategy Framework Next Steps, be received;

AND THAT, the next steps identified in the Service Optimization and Workforce Planning Strategy Framework be approved.

10. GENERAL GOVERNMENT SERVICES – May 26, 2022 – ITEM #10 Strategic Plan 2023-2026

A report from the Chief Administrative Officer, dated May 26, 2022, to recommend that staff initiate the process for the next Strategic Plan which will cover the period 2023 to 2026.

Recommendation:

THAT the report of the Chief Administrative Officer, dated May 26, 2022, with respect to Strategic Plan 2023-2026, be received;

AND THAT, staff be direct to initiate the Strategic Plan process for the next term of Council;

AND THAT, staff be authorized to engage a Strategic Plan consultant to be funded from Development Charges.

CORRESPONDENCE

11. GENERAL GOVERNMENT SERVICES – May 26, 2022 – ITEM #11
Association of Municipalities of Ontario (AMO) Delegation Requests

Correspondence from the Ministry of Municipal Affairs and Housing, dated May 3, 2022, regarding Association of Municipalities of Ontario (AMO) delegation requests for the 2022 Annual Conference.

Recommendation:

For consideration of Committee.

Next Meeting

Thursday, June 23, 2022 at 11:00 a.m. Video Conference



Dufferin County Development Charges Background Study

General Government Services Committee May 26, 2022

Introduction Development Charges



- Purpose of Development Charges (D.C.s) are to recover the capital costs associated with residential and non-residential growth within the municipality
- The capital costs are in addition to what costs would normally be constructed as part of a subdivision (i.e. internal roads, watermains, roads, sidewalks, streetlights, etc.)
- Municipalities are empowered to impose these charges via the Development Charges Act (D.C.A.)
- Current D.C. Study and draft by-law being undertaken at this time to allow the County to put in place a charge to continue to recover the growth-related capital costs of new development after the expiry of the current by-law

Development Charges

Methodology (Simplified Steps)

Development Charges Act Methodology (Simplified Steps)



- Identify amount, type and location of growth
- Identify servicing needs to accommodate growth
 - Ensure increase in need for service does not exceed the average level of service over the prior 10-year period
- Identify capital costs to provide services to meet the needs
- Deduct:
 - Uncommitted Excess Capacity
 - Grants, subsidies and other contributions
 - Benefit to existing development
- Net costs allocated to residential and non-residential benefit
- Net costs divided by growth to provide the D.C. charge

Draft Findings

Growth Forecast

Growth Forecast



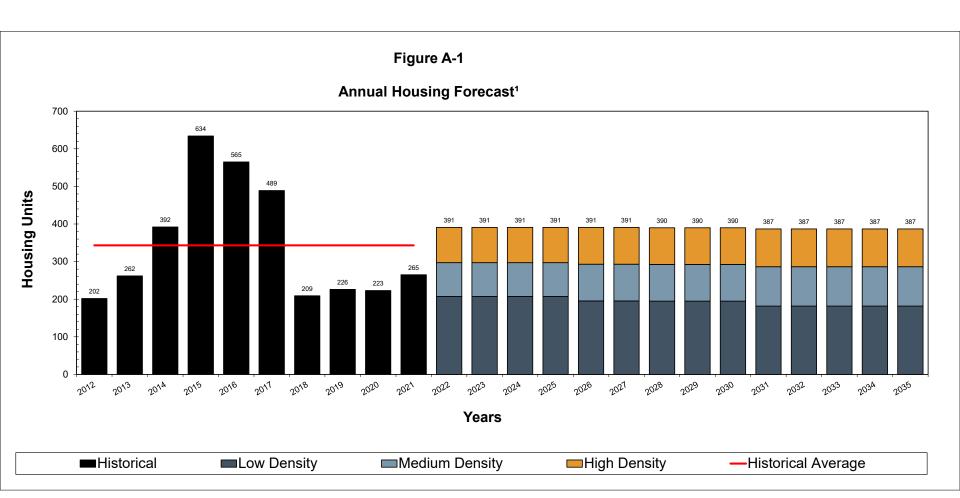
- Growth forecast based on Official Plan population and employment projections to 2036 and units in the development approvals process
- Mid 2022 to mid 2031 (9-year) forecast period utilized to align with long-term capital budgets

Time Herizon	Resid	lential ential	Non-Re	sidential							
Time Horizon	Net Population	Residential Units	Employment ¹	Sq.ft. of G.F.A.							
Mid 2022	66,822	23,585	18,001								
Mid 2031	74,617	29,036	20,086								
Incremental Change											
9-year County Wide	7,795	5,451	2,085	2,227,500							

Excludes NFPOW and WAH

Growth Forecast 2022 – 2036





Development Charges

Increase in Need for Service

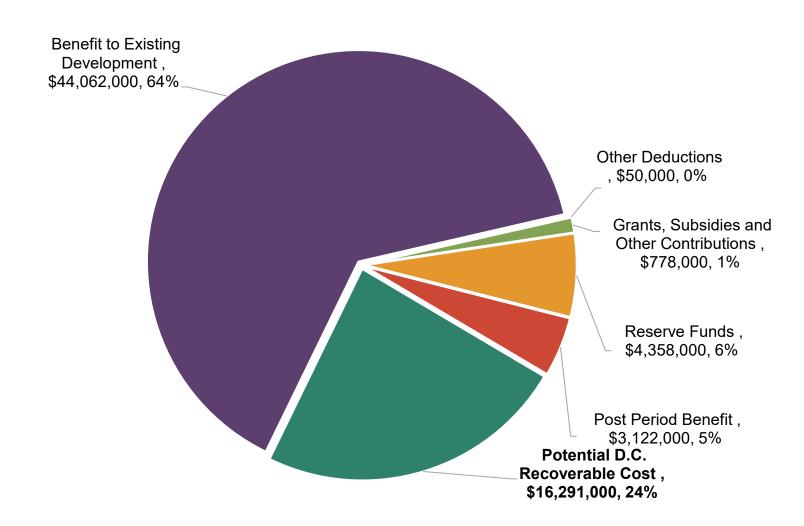
Increase in Need for Service 2022 - 2031



- County-wide Services:
 - Services Related to a Highway
 - Long-term Care Child Care and Early Years Programs
 - Public Health
 - Ambulance
 - Housing
 - Waste Diversion
- Growth-Related Studies related to the above services included as a separate class of service

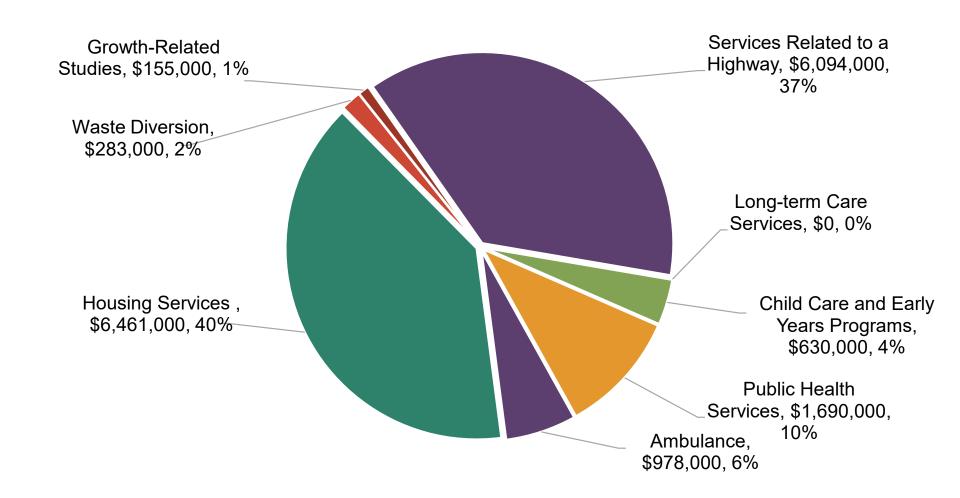
Anticipated Capital Needs Gross Capital Costs (\$68.7 million)





D.C. Recoverable Costs \$16.3 million





D.C. Structure



- D.C.s to be imposed per residential dwelling unit and per sq.ft. of non-residential G.F.A.
- Residential dwelling unit types
 - Single and Semi-detached dwelling units
 - Other Multiples
 - Stacked Townhouses
 - Apartments (2 bedrooms or greater)
 - Apartments (1 bedroom and bachelor)

Calculated Schedule of D.C.s



		RESIDENTIAL									
Service/Class of Service	Single and Semi- Detached Dwelling	Other Multiples	Stacked Townhouses	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	(per sq.ft. of Gross Floor Area)					
Municipal Wide Services/Class of Service:											
Services Related to a Highway	1,693	1,300	803	803	580	0.57					
Long-term Care Services	-	-	-	-	-	-					
Child Care and Early Years Programs	221	170	105	105	76	-					
Public Health Services	469	360	223	223	161	0.15					
Ambulance	272	209	129	129	93	0.09					
Housing Services	2,272	1,744	1,078	1,078	779	-					
Waste Diversion	79	61	37	37	27	0.03					
Growth-Related Studies	50	38	24	24	17	0.02					
Total Municipal Wide Services/Class of Services	5,056	3,882	2,399	2,399	1,733	0.86					

Calculated Schedule of D.C.s



Residential (Single Detached) Comparison

Service/Class of Service	Current	Calculated	Change (%)	Change (\$)
Municipal Wide Services/Classes:				
Services Related to a Highway	1,483	1,693	14%	210
Long-term Care Services	-	-		-
Child Care and Early Years Programs	2,239	221	11%	254
Housing Services	2,200	2,272	1170	204
Public Health Services	195	469	141%	274
Ambulance	-	272		272
Waste Diversion	77	79	3%	2
Growth-Related Studies	-	50		50
Total Municipal Wide Services/Classes	3,994	5,056	27%	1,062

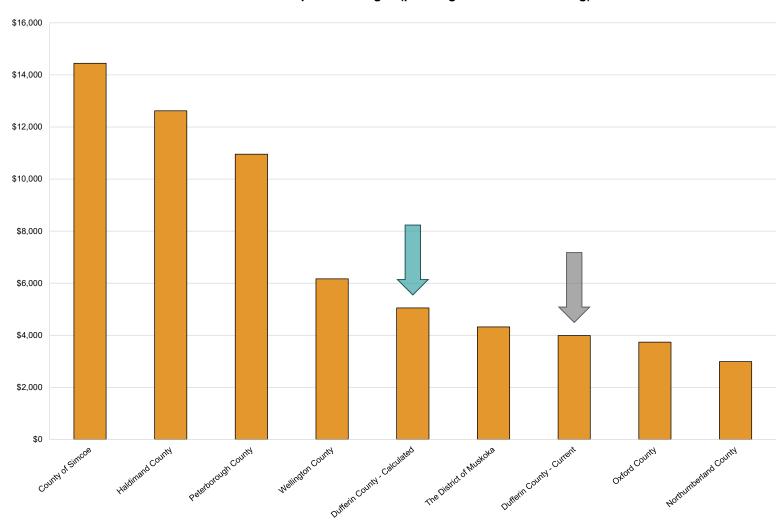
Non-Residential (per sq.ft.) Comparison

Service/Class of Service	Current	Calculated	Change (%)	Change (\$)
Municipal Wide Services/Classes:				
Services Related to a Highway	0.74	0.57	-23%	(0.17)
Long-term Care Services	-	-		-
Child Care and Early Years Programs	_	-		_
Housing Services	_	-		_
Public Health Services	0.10	0.15	53%	0.05
Ambulance	-	0.09		0.09
Waste Diversion	0.04	0.03	-23%	(0.01)
Growth-Related Studies	-	0.02		0.02
Total Municipal Wide Services/Classes	0.88	0.86	-2%	(0.02)

Municipal Comparison Per Single Detached Residential Dwelling Unit



Residential Development Charges (per Single Detached Dwelling)



Municipal Comparison Per Single Detached Residential Dwelling Unit



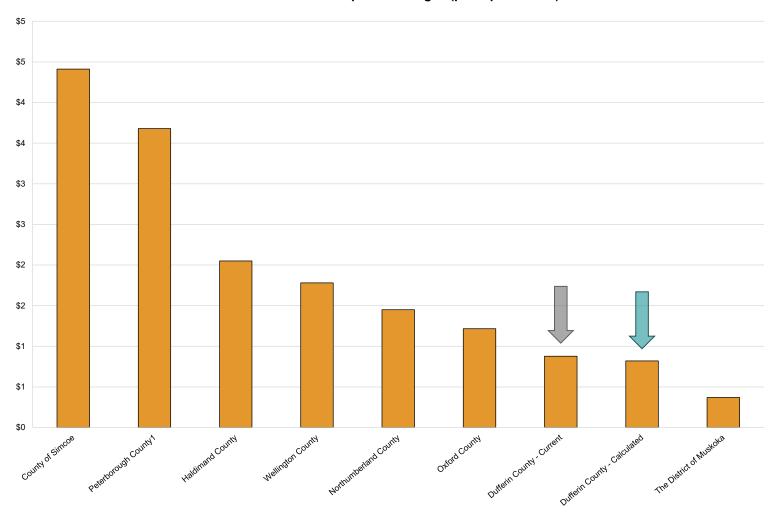
Per Fully Serviced Residential Single & Semi-Detached Dwelling

	rei i dily del viced i tesidential diligie & delli-betached bwening												
			Cu	rren	t Charge	S	Calculated Charges						
Rank	Municipality	Lower/Single Tier Charges			per Tier harges	Total Charge		Upper Tier Charge		Total Charge		% Change	
1	Orangeville	\$	14,885	\$	3,994	\$	18,879	\$	5,056	\$	19,941	5.6%	
2	East Garafraxa	\$	13,896	\$	3,994	\$	17,890	\$	5,056	\$	18,952	5.9%	
3	Mulmur	\$	13,677	\$	3,994	\$	17,671	\$	5,056	\$	18,733	6.0%	
4	Shelburne	\$	12,241	\$	3,994	\$	16,235	\$	5,056	\$	17,297	6.5%	
5	Mono	\$	12,161	\$	3,994	\$	16,155	\$	5,056	\$	17,217	6.6%	
6	Grand Valley	\$	10,901	\$	3,994	\$	14,895	\$	5,056	\$	15,957	7.1%	
7	Amaranth	\$	10,660	\$	3,994	\$	14,654	\$	5,056	\$	15,716	7.2%	
8	Melancthon	\$	8,583	\$	3,994	\$	12,577	\$	5,056	\$	13,639	8.4%	

Municipal Comparison \$ per Square Foot of Commercial Gross Floor Area



Commercial Development Charges (per sq.ft. of GFA)



Municipal Comparison \$ per Square Foot of Commercial Gross Floor Area



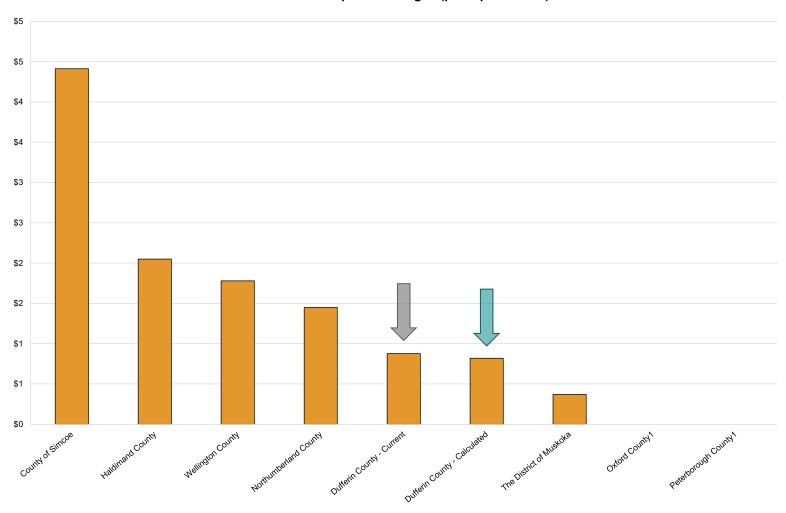
Non-residential - Commercial (\$/sq.ft.)

	Non-residential - Commercial (ψ/sq.it.)													
			Cu	Proposed Charges										
Rank	Municipality		ver/Single r Charges		per Tier harges	Ó	Total Charge		per Tier Charge		Total Charge	% Change		
1	Mono	\$	6.69	\$	0.88	\$	7.57	\$	0.86	\$	7.55	-0.2%		
2	Orangeville	\$	5.10	\$	0.88	\$	5.98	\$	0.86	\$	5.96	-0.3%		
3	Melancthon	\$	5.01	\$	0.88	\$	5.89	\$	0.86	\$	5.87	-0.3%		
4	Grand Valley	\$	4.23	\$	0.88	\$	5.11	\$	0.86	\$	5.09	-0.4%		
5	East Garafraxa	\$	4.23	\$	0.88	\$	5.10	\$	0.86	\$	5.09	-0.4%		
6	Amaranth	\$	1.67	\$	0.88	\$	2.55	\$	0.86	\$	2.53	-0.7%		
7	Shelburne	\$	1.61	\$	0.88	\$	2.48	\$	0.86	\$	2.47	-0.7%		
8	Mulmur	\$	1.29	\$	0.88	\$	2.17	\$	0.86	\$	2.15	-0.8%		

Municipal Comparison \$ per Square Foot of Industrial Gross Floor Area



Industrial Development Charges (per sq.ft. of GFA)



Municipal Comparison \$ per Square Foot of Industrial Gross Floor Area



Non-residential - Industrial (\$/sq.ft.)

	Non-residential - madstrial (ψ/sq.nt.)												
		nt Charges				Proposed Charges							
Rank	Municipality		ver/Single r Charges		oper Tier Charges		Total Charge		Upper Tier Charge		Total harge	% Change	
1	Mono	\$	6.69	\$	0.88	\$	7.57	\$	0.86	\$	7.55	-0.2%	
2	Melancthon	\$	5.01	\$	0.88	\$	5.89	\$	0.86	\$	5.87	-0.3%	
3	East Garafraxa	\$	4.23	\$	0.88	\$	5.10	\$	0.86	\$	5.09	-0.4%	
4	Shelburne	\$	1.61	\$	0.88	\$	2.48	\$	0.86	\$	2.47	-0.7%	
5	Mulmur	\$	1.29	\$	0.88	\$	2.17	\$	0.86	\$	2.15	-0.8%	
6	Grand Valley	\$	-	\$	0.88	\$	0.88	\$	0.86	\$	0.86	-2.0%	
6	Orangeville	\$	_	\$	0.88	\$	0.88	\$	0.86	\$	0.86	-2.0%	
6	Amaranth	\$	_	\$	0.88	\$	0.88	\$	0.86	\$	0.86	-2.0%	

Development Charges

D.C. By-law Policies

Timing of Collection



- D.C.s can be calculated and payable at the time of building permit issuance or at subdivision registration for hard services
 - Municipality may enter into agreement for the D.C. to paid before or after it would otherwise be payable
- A municipality is not required to issue a building permit for development to which a D.C. applies unless the charge has been paid
- If a D.C. remains unpaid after it is payable, it shall be added to the tax roll and shall be collected in the same manner as taxes

D.C. By-Law Policies Timing of Collection



- Payment in installments
 - Rental housing and institutional developments would pay D.C.s in 6 equal annual payments, commencing from the date of occupancy
 - "rental housing" development means development of a building or structure with four or more dwelling units all of which are intended for use as rented residential premises
 - "institutional development" means development of a building or structure intended for use:
 - long-term care homes;
 - retirement homes;
 - universities and colleges;
 - memorial homes; clubhouses; or athletic grounds of the Royal Canadian Legion; and
 - Hospices

Timing of Collection



- Payment in installments (cont'd)
 - Non-profit housing would pay D.C.s in 21 equal annual payments, commencing from the date of occupancy
 - "non-profit housing development" means development of a building or structure intended for use as residential premises by,
 - a corporation to which the Corporations Act applies, that is in good standing under that Act and whose primary object is to provide housing;
 - a corporation without share capital to which the Canada Notfor-profit Corporations Act applies, that is in good standing under that Act and whose primary object is to provide housing; or
 - a non-profit housing co-operative that is in good standing under the Co-operative Corporations Act.

Calculation of D.C.s



- D.C.s for developments proceeding through Site Plan or Zoning By-law Amendment will be determined based on the charges in effect on the day of the application
 - Charges to be frozen for a maximum period of 2 years after planning application approval
- Interest may be imposed on D.C.s determined at Site Plan or Zoning-By-law Amendment application and on installment payments
 - 5% interest is charged as per the County's D.C. Interest Rate Policy

D.C. Exemptions



- The Act provides for some mandatory exemptions but also allows municipalities the ability to provide their own exemptions
- Exemptions set out certain classes of development that will not be required to pay D.C.s. These exemptions may be determined by:
 - Use (e.g. places of worship, farm buildings)
 - Geographic area
 - Development type
 - Service exemption
- The Act is specific in identifying that the revenue forgone may not be made up by increasing the D.C.s for other classes of development
 - In effect, it is a loss of revenue to the municipality which will have to be funded via taxes, rates, reserves or other financial resources

D.C. By-Law Policies Statutory D.C. Exemptions



- Existing industrial building expansions (may expand by 50% with no D.C.)
- Residential intensification (within existing residential buildings or structures ancillary to existing residential buildings):
 - May add up to two apartments for a single detached home as long as size of home does not double
 - Add one additional unit in medium & high-density buildings
- The creation of a second dwelling unit in prescribed classes of new residential buildings, including structures ancillary to dwellings
- Upper/Lower Tier Governments and School Boards
- Development of lands intended for use by a university that received operating funds from the Government

D.C. Policies

Non-Statutory D.C. Exemptions

Current Exemptions:

- A place of worship exempt under the Assessment Act
- A public hospital under the Public Hospitals Act
- Farm Buildings
- Temporary Buildings

Redevelopment Credits

- Redevelopment credits on conversions or demolitions of existing buildings or structures are generally granted to recognize what is being replaced on site (not specific in the Act but provided by case law)
- Credit provided where demolition/conversion occurs within 5years of building permit issuance
- Credits may not be granted for demolitions/conversions that would be exempt under current by-laws
- In no case shall the credit be greater than the D.C.s that would otherwise be payable
- Existing use must have been capable of being occupied in accordance with municipality by-laws and codes

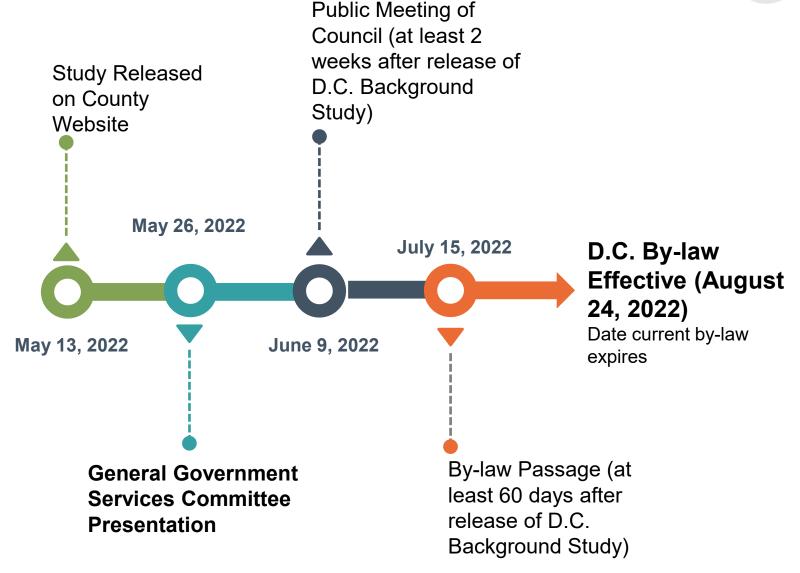
D.C. Indexing

- D.C.A. allows for adjustment of charges to reflect underlying cost increases and reduces municipal cash flow impact between statutory by-law reviews
- Indexing can be:
 - Mandatory implemented annually commencing from the date the by-law comes into force, in accordance the Statistics Canada Nonresidential Building Construction Price Index for Ottawa-Gatineau or for Toronto, as appropriate; or
 - Discretionary index presented to Council annually for direction
- Proposed policy is for charges to continue to be indexed annually on January 1st



Next Steps





Technical Appendix

Infrastructure Costs Included in the D.C. Calculation

Services Related to a Highway Facilities and Roads Projects



							L	_ess:	Potentia	I D.C. Recove	.C. Recoverable Cost	
Prj .No	Increased	Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Net Capital Cost	Benefit to Existing Development	Grants, Subsidies and Other Contributions	Total	Residential Share	Non- Residential Share	
		2022-2031						Attributable to		79%	21%	
	Facilities			-	-	-	-		-	-	-	
1	<u> </u>	ntre In Southern Area (incl. Land, Facility, and Sand Dome)	2022-2031	8,700,000	2,910,300	5,789,700	-		5,789,700	4,573,863	1,215,837	
2	Plow		2025	93,400	-	93,400	-		93,400	73,786	19,614	
3	Backhoe		2024	16,500	-	16,500	-		16,500	13,035	3,465	
	Road Projects			-	-	-	-		-	-	-	
4	Rsf DR3	18th Line to Dufferin County Road 11	2022	2,146,500	-	2,146,500	1,921,300		225,200	177,908	47,292	
5	Recon DR109 SAR	8	2022	150,000	-	150,000	134,300		15,700	12,403	3,297	
6	Recon DR109	Peel Region Road 136 (Porterfield rd) to Highway 10	2023	5,099,355	-	5,099,355	4,564,300		535,055	422,693	112,362	
7	Recon DR109	Dufferin County Road 23 to Peel Region Road 136 (Porterfield rd)	2024	2,017,575	-	2,017,575	1,805,900		211,675	167,223	44,452	
8	Rsf DR124	CTY RD 21 to MELANCTHON-OSPREY TL	2024	2,328,480	-	2,328,480	2,084,200		244,280	192,981	51,299	
9	Rsf DR3	12th Line to Grand Crescent	2025	657,045	-	657,045	588,100		68,945	54,467	14,478	
10	Rsf DR3	Grand Crescent to 13th Line	2025	461,700	-	461,700	413,300		48,400	38,236	10,164	
11	Rsf DR3	13th Line to Dufferin County Road 24	2025	786,510	-	786,510	704,000		82,510	65,183	17,327	
12	Rsf DR124	HWY 89 to 5TH SDRD	2026	1,718,145	-	1,718,145	1,537,900		180,245	142,394	37,851	
13	Rsf DR124	CTY RD 17 to CTY RD 21	2026	5,334,660	-	5,334,660	4,774,900		559,760	442,210	117,550	
14	Rsf DR3	Dufferin County Road 11 to Dufferin County Road 109	2027	797,715	-	797,715	714,000		83,715	66,135	17,580	
15	Rsf DR11	Dufferin County Road 3 to Dufferin County Road 109	2027	416,610	-	416,610	372,900		43,710	34,531	9,179	
16	Rsf DR109	2nd Line to Dufferin County Road 3	2027	184,680	-	184,680	165,300		19,380	15,310	4,070	
17	Recon DR109	Dufferin County Road 3 to Riddell Road	2027	2,130,300	-	2,130,300	1,906,800		223,500	176,565	46,935	
18	Rsf DR16	Riddell Road to Dufferin County Road 16 (Veteran's Way)	2028	353,160	-	353,160	316,100		37,060	29,277	7,783	
19	Rsf DR16	5 Sideroad to Blind Line	2028	493,965	-	493,965	442,100		51,865	40,973	10,892	
20	Rsf DR16	Hawthrone Crescent, East Leg to Highway 10	2028	181,845	-	181,845	162,800		19,045	15,046	3,999	
21	Rsf DR25	CTY RD 15 to HWY 89	2028	1,979,100	-	1,979,100	1,771,400		207,700	164,083	43,617	
22	Rsf DR25	FIFE RD to MT HAVEN CRES NORTH LEG	2028	1,204,200	-	1,204,200	1,077,800		126,400	99,856	26,544	
23	Rsf DR109	East-West Luther Townline to East-West Garafraxa Townline	2028	477,495	-	477,495	427,400		50,095	39,575	10,520	
24	Rsf DR25	MT HAVEN CRES NORTH LEG to CTY RD 15	2029	2,562,300	-	2,562,300	2,293,400		268,900	212,431	56,469	
25	Rsf DR16	Broadway to Hanson Boulevard	2031	135,000	-	135,000	120,800		14,200	11,218	2,982	
26	Rsf DR11	Dufferin Road 109 to 15 Sideroad	2031	1,555,200	-	1,555,200	1,392,000		163,200	128,928	34,272	
27	Rsf DR11	30th Sideroad to Highway 89	2031	195,750	-	195,750	175,200		20,550	16,235	4,316	

Services Related to a Highway Paved Shoulders Projects and Studies



							L	.ess:	Potentia	D.C. Recove	rable Cost
Prj .No	2022-2031		Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Net Capital Cost	Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to	Total	Residential Share 79%	Non- Residential Share 21%
	Paved Shoulders										
28	Rsf DR18	125m North of Highway 9 to Dufferin County Road 7	2022	1,276,631	-	1,276,631	1,142,700		133,931	105,805	28,125
29	Recon DR21	6TH LINE NE to 350M SW OF 5TH LINE	2022	146,475	-	146,475	131,100		15,375	12,146	3,229
30	Rsf DR21	4TH LINE NE to 350M SW OF 5TH LINE	2023	542,707	-	542,707	485,800		56,907	44,956	11,950
31	Rsf DR12	Dufferin County Road 109 to South Limit of Laurel	2024	1,057,330	-	1,057,330	946,400		110,930	87,635	23,295
32	Rsf DR24	Erin-Garafraxa Townline to Dufferin County Road 3	2025	509,794	-	509,794	456,300		53,494	42,260	11,234
33	Rsf DR18	280M NORTH OF HIGHWAY 89 to 9TH SDRD MULMUR	2027	1,084,752	-	1,084,752	970,900		113,852	89,943	23,909
34	Rsf DR17	4TH LINE SW to HWY 10	2029	795,099	-	795,099	711,700		83,399	65,886	17,514
35	Rsf DR18	N LIMIT MANSFIELD to 20TH SDRD MULMUR	2029	1,212,604	-	1,212,604	1,085,400		127,204	100,491	26,713
36	Rsf DR17	HWY 89 to 4TH LINE SW	2030	581,880	-	581,880	520,800		61,080	48,253	12,827
37	Rsf DR18	CTY RD 21 to SIMCOE BOUNDARY	2030	888,685	-	888,685	795,400		93,285	73,695	19,590
38	Rsf DR7	2nd Line EHS to Dufferin County Road 18	2030	1,135,320	-	1,135,320	1,016,200		119,120	94,105	25,015
39	Rsf DR5	10th Line to Dufferin County Road 109	2030	939,988	-	939,988	841,400		98,588	77,885	20,704
40	Rsf DR5	East-West Garafraxa Townline to 10th Line	2031	828,907	-	828,907	741,900		87,007	68,735	18,271
41	Rsf DR18	Hockley Road to Hwy 89	2031	2,249,711	-	2,249,711	2,013,700		236,011	186,449	49,562
42	Rsf DR7	Dufferin Road 18 to Limit of Hockley Village	2031	528,039	-	528,039	472,600		55,439	43,797	11,642
43	Rsf DR7	Limit of Hockley Village to Mono/Adjala Townline	2031	43,646	-	43,646	39,100		4,546	3,591	955
	Studies	Studies		-	-	-	-		-	-	-
44	Transportation Maste	er Plan Update	2027	100,000	-	100,000	25,000		75,000	59,250	15,750
45	Orangveville EA/Sec	ondary Plan	2022-2031	350,000	-	350,000	87,500		262,500	207,375	55,125
	Reserve Fund Adjustment			-	-	-	-		-	<u>-</u>	-
				-	-	-	-		(5,094,838)	(4,024,922)	(1,069,916)
	Total	Total Total		56,448,757	2,910,300	53,538,457	42,350,100		6,093,519	4,813,880	1,279,639

Child Care and Early Year Programs



							Le	ss:	Potential I	D.C. Recovera	able Cost
Prj.No	Increased Service Needs Attributable to Anticipated Development 2022-2031	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Benefit to Existing Development	Grants, Subsidies and Other Contribution s Attributable to New Development	Total	Residential Share 100%	Non- Residential Share 0%
1	Net Present Value of Principal Payment for Edelbrock Facility	2022-2031	1,832,447	-	635,859	1,196,588	682,100		514,488	514,488	-
2	Net Present Value of Interest Payment for Edelbrock Facility	2022-2031	410,745	-	142,528	268,216	152,900		115,316	115,316	-
			-	-		-	-		-	-	-
			-	-		1	-		-	-	-
			-	-		-	-		-	-	-
	Total		2,243,192	-	778,388	1,464,804	835,000	-	629,804	629,804	-

Public Health Services



							Le	ss:	Potential I	D.C. Recovera	able Cost
Prj.No		Anticipated Development Timing (year) Capital Cost Period Period Deductions Cost		Benefit to Existing Development	Grants, Subsidies and Other Contribution s Attributable to New Development	Total	Residential Share 79%	Non- Residential Share 21%			
	Net Present Value of Principal Payments for							·		1970	Z170
1	Orangeville Facility, incl. FFE (Dufferin County Share)	2022-2031	679,350	-		679,350	132,556		546,794	431,967	114,827
2	Net Present Value of Interest Payments for Orangeville Facility, incl. FFE (Dufferin County Share)	2022-2031	144,989	-		144,989	132,556		12,433	9,822	2,611
3	Net Present Value of Principal Payment Guelph Facility, incl. FFE (Dufferin County Share)	2022-2031	1,391,564	-		1,391,564	344,957		1,046,607	826,819	219,787
4	Net Present Value of Interest Payment Guelph Facility, incl. FFE (Dufferin County Share)	2022-2031	296,992	-		296,992	132,000		164,992	130,343	34,648
	 								(00.740)	(00.705)	(40.055)
	Reserve Fund Adjustment								(80,740)	(63,785)	(16,955)
	Total		2,512,894	-	-	2,512,894	742,069	-	1,690,085	1,335,167	354,918

Ambulance Services



							Le	ess:	Potential I	D.C. Recovera	able Cost
Prj.No	Increased Service Needs Attributable to Anticipated Development 2022-2031	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Benefit to Existing Development	Grants, Subsidies and Other Contribution s Attributable to New Development	Total	Residential Share 79%	Non- Residential Share 21%
1	Provision for New Satellite Station (incl. Land)	2022-2031	588,000	-		588,000	-		588,000	464,520	123,480
2	2 Ambulances	2022-2031	614,600	211,956		402,644	-		402,644	318,089	84,555
			-	-		-	-		-	-	-
			•	-		-	-		-	-	-
			•	ı		-	-		-	-	-
	Reserve Fund Adjustment		-	-		-	-		(12,182)	(9,624)	(2,558)
			•	1		-	-		-	-	-
	Total		1,202,600	211,956	-	990,644	-	-	978,462	772,985	205,477

Housing Services



								Less:		D.C. Recovera	able Cost
Prj.No	Increased Service Needs Attributable to Anticipated Development 2022-2031	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 100%	Non- Residential Share
1	Net Present Value of Principal Payments for 40 Lawrence Ave.	2022-2031	2,002,701	-		2,002,701	-		2,002,701	2,002,701	-
2	Net Present Value of Interest Payments for 40 Lawrence Ave.	2022-2031	492,333	-		492,333	-		492,333	492,333	-
3	Net Present Value of Principal Payments for 54 Lawrence Ave.	2022-2029	896,639	-		896,639	-		896,639	896,639	-
4	Net Present Value of Interest Payments for 54 Lawrence Ave.	2022-2029	92,618	-		92,618	-		92,618	92,618	-
5	Net Present Value of Principal Payments for Dynes-Gray Facility	2022-2031	1,495,452	-		1,495,452	-		1,495,452	1,495,452	-
6	Net Present Value of Interest Payments for Dynes-Gray Facility	2022-2031	464,049	-		464,049	-		464,049	464,049	-
			-	-		-	-		-	-	-
	Reserve Fund Adjustment		-	-		-	-		1,017,340	1,017,340	-
	Total		5,443,791	-	-	5,443,791	-	-	6,461,131	6,461,131	-

Waste Diversion Services



			Gross					Less:	Potentia	al D.C. Recov	erable Cost
Prj .No	Increased Service Needs Attributable to Anticipated Development 2022-2031	rvice Needs Attributable to pated Development Timing (year) Timing (year) Capital Cost Estimate (2022\$)		Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 79%	Non- Residential Share 21%			
1	Net Present Value of Annual Capital Costs of Waste Diversion Contract (SSO and Yard Waste)	2022-2031	123,000	-		123,000	-		123,000	97,170	25,830
2	Additional greenbins and green carts	2022-2031	67,000	-		67,000	-	-		52,930	14,070
				-		-	-		•	-	-
			-	-		-	-		-	-	-
	Reserve Fund Adjustment		-	-		-	-		92,689	73,224	19,465
	Total		190,000	-	-	190,000			282,689	223,324	59,365

Growth-Related Studies



							L	ess:	
Prj.No	Increased Service Needs Attributable to Anticipated Development 2022-2031	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Other Deductions (to recognize benefit to non-D.C. services)	Net Capital Cost	Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Potential D.C. Recoverable Cost
1	Development Charges Background Study	2022	40,000	-		40,000	-		40,000
2	Development Charges Background Study	2024	40,000	1		40,000	-		40,000
3	Development Charges Background Study	2029	40,000	•		40,000	-		40,000
4	Strategic Plan	2022	100,000	1	10,000	90,000	45,000		45,000
5	Growth Management Review	2022	120,000	-	12,000	108,000	27,000		81,000
6	5-Year Growth Management Review	2027	180,000	-	18,000	162,000	40,500		121,500
7	Community Services Needs Assessment	2022-2031	100,000	-	10,000	90,000	22,500		67,500
	Reserve Fund Adjustment			-		-	-		(280,044)
	Total		620,000	-	50,000	570,000	135,000	-	154,956



REPORT TO COMMITTEE

To: Chair Creelman and the Members of the General Government

Services Committee

From: Rohan Thompson, Director of People & Equity

Meeting Date: May 26, 2022

Subject: Policy Development – International Aid, Donations,

Proclamations, Flag Raising

In Support of Strategic Plan Priorities and Objectives:

Good Governance – ensure transparency, clear communication, prudent financial management

Inclusive & Supportive Community – support efforts to address current & future needs for a livable community

Purpose

The purpose of this report is to propose a holistic review and development of a series of policies to guide County Council and staff in considering requests for international aid, donations, proclamations and flag raising. Although, individual policies may be required there should be consistency in approach and in the considerations given to each type of request.

Background & Discussion

At the March 10, 2022, County Council meeting a motion was made and approved, that the County of Dufferin make a financial donation totalling \$20,000 to the Canadian Red Cross and GLOBALMEDIC in support of Ukraine. It was discussed that County Council should develop a policy that provides a framework to inform how decisions to make international aid donations should be made.

Staff have been directed to develop an International Aid Donation policy and bring forward a policy for County Council to consider for approval. In assessing the

requirements of such a policy, it is important to also look at other policies that would benefit from a similar approach. This will help to ensure consistency, fairness and transparency in decision making and that the County is making equitable decisions when it comes to support (financial and otherwise) for different groups and organizations.

Next Steps

Staff will conduct an environmental scan and see what other municipalities have by way of policy on these topics.

Policy Considerations

Here are some considerations that should help to inform this group of policies:

- Policy framework
- Scope
- Definition of key terms and concepts
- Roles and Responsibilities
- Guiding principles
- Types of approaches to support
- Policy alignment with higher order levels of government and/or other municipalities
- Criteria
- Protocols for assessment and determinations
- Monitoring and evaluation

Financial, Staffing Impact

Staff resources will be used to research different polices. There is no direct financial impact as a result of this report.

Recommendation

THAT the report of the Director of People and Equity, dated May 26, 2022, with respect to Policy Development – International Aid, Donations, Proclamations, and Flag Raising Requests, be received;

AND THAT staff be directed to research options with respect to policies on International Aid, Donations, Proclamations, and Flag Raising.

Respectfully submitted

Rohan Thompson Director, People & Equity



REPORT TO COMMITTEE

To: Chair Creelman and Members of General Government Services

Committee

From: Rohan Thompson, Director of People and Equity

Meeting Date: May 26, 2022

Subject: Right to Disconnect Policy

In Support of Strategic Plan Priorities and Objectives:

Good Governance - ensure transparency, clear communication, prudent financial

management

Purpose

The purpose of this report is to provide Council with information on Bill 27, Working for Workers Act, 2021, specifically the Right to Disconnect and to seek approval for the attached draft Right to Disconnect Policy.

Background & Discussion

On December 2, 2021, Bill 27, Working for Workers Act, 2021, received Royal Assent.

Bill 27 amends a number of statutes, including the *Employment Standards Act, 2000 (ESA)*, the *Occupational Health and Safety Act* and the *Workplace Safety and Insurance Act, 1997*.

Right to Disconnect

The term "disconnecting from work" is defined in the ESA to mean not engaging in work-related communications, including emails, telephone calls, video calls or sending or reviewing other messages, to be free from the performance of work.

Employers that employ 25 or more employees (on January 1 of any year) will be required to have a written policy in place for all employees with respect to disconnecting from work. The written policy on disconnecting from work must apply to all of the employer's employees in Ontario. This includes management, executives and shareholders if they are employees under the ESA.

Bill 27 provides that an employer's disconnecting from work policy must be implemented before March 1 of any year in which the employer employs 25 or more employees. Employees must be provided with a copy of the disconnecting from work policy within 30 days of an employer preparing, or making changes to, the policy. Newly hired employees must be provided with a copy of the policy within 30 days of hire. The employer may provide the policy to employees as:

- a printed copy
- an attachment to an email if the employee can print a copy
- a link to the document online if the employee has a reasonable opportunity to access the document and a printer

The written policy must be on "disconnecting from work," which is defined to mean not engaging in work-related communications, including emails, telephone calls, video calls or sending or reviewing other messages, to be free from the performance of work. As the list of work-related communications is inclusive, and not exhaustive, other types of work-related communications could also fall under this definition.

The policy must include the date it was prepared and the date any changes were made to the policy. Other than these requirements, the ESA does not specify the information the employer must include in the policy nor does it specify that the policy must be a particular length. The employer has the discretion to determine the content of the policy itself.

Based on a review of other municipalities policies and sample policies as provided by legal, staff worked together to draft the attached.

Financial, Staffing, Legal Impact

No financial or staffing impact. This is a requirement under the Employment Standards Act.

Recommendations

THAT the report of the Director of People and Equity, dated May 26, 2022, titled Right to Disconnect Policy, be received;

AND THAT the attached Right to Disconnect Policy 2-4-01-15 be approved.

Respectfully Submitted by:

Rohan Thompson
Director of People and Equity

Attachment: Draft Right to Disconnect Policy 2-4-15



SECTION	Human Resources	POLICY NUMBER	2-4-01-15				
SUB-SECTION	Personnel	EFFECTIVE DATE	June 1, 2022				
SUBJECT	Right to Disconnect	DATE REVISED	June 1, 2022				
AUTHORITY	Senior Management Team General Government Services – May 26, 2022						

PURPOSE

The County of Dufferin understands that due to work-related pressures, the current landscape of work, or an employee's work environment or location, employees may feel obligated or choose to continue to perform their job duties outside their normal working hours. Work-related pressure and the inability to disconnect from the job can lead to stress and deterioration of mental health and overall well-being. The Right to Disconnect Policy (the "Policy") has been established as per the Working for Workers Act, 2021, S.O. 2021, c. 35 Bill 27 and is meant to support employee wellness and ensure that employees have the right to disconnect from their work outside their regularly scheduled hours.

SCOPE

The County of Dufferin is committed to increasing overall employee health and wellness and providing employees with a better work–life balance. An employee's time outside working hours is meant for employees to recharge and spend time as they wish, and should not be used to complete work-related tasks. Disconnecting from work means to not engage in work-related communications, including emails, telephone calls, video calls or the sending or reviewing of other messages, so as to be free from the performance of work.

This Policy should be read alongside the County's associated policies on Hours of Work and Overtime/Lieu Time, Designated Holidays and Vacation, Alternative Work Arrangements and any relevant and applicable legislation, and any other policy that may become applicable and/or relevant.

PROCEDURES

This Policy applies to all County of Dufferin employees, as defined under the Ontario *Employment Standards Act, 2000* ("ESA"), whether they are working remotely, in the workplace, or are mobile.

In the ordinary course of business there will be situations when it is necessary to contact colleagues outside of an employee's normal working hours, including but not limited to:

Checking availability for scheduling;

Right to Disconnect

- o To fill in on short notice for a colleague who has called in and is unavailable for work;
- Where unforeseeable circumstances may arise;
- Where an emergency may arise;
- Where employees voluntarily wish to communicate with one another for work-related purposes outside of their normal working hours; or
- Other business or operational reasons that require contact outside of an employee's normal working hours.

Nothing in this Policy precludes the County or other employees of the County from contacting employees or colleagues outside their normal working hours for circumstances as outlined above, or as otherwise required to meet operational needs, subject to any rights or other entitlements the receiving colleague may have under the Ontario *Employment Standards Act. 2000* (the "ESA").

Employer Responsibilities

The County will take steps to ensure that all employees are:

- o aware of what their normal working hours are reasonably expected to be;
- not asked to exceed a 48-hour working week unless they have signed an Excess Hours of Work Agreement or otherwise permitted under the ESA;
- able to take applicable meal, rest periods and hours free from work as required by law, applicable collective agreement or contract;
- able to take vacation or other leave entitlements as required by law, applicable collective agreement or contract and not be asked to perform work during this time.

Employee Responsibilities

The County expects all employees to comply with the following in the course of their work. Employees must:

- ensure that they take ownership of their work and meet the County's operational needs;
- comply with the County's overtime policy, including any requirements to obtain prior approval before performing overtime work;

- be mindful of colleagues', customers/clients', vendors and other third parties' working hours;
- o notify their supervisor or manager, in writing, of any right or entitlement they were unable to exercise and the reasons why;
- use applicable mechanisms utilized by the County to record working time or update their working status (e.g. out-of-office message).

Working Hours

An employee's normal working hours are as set out in their employment agreement and/or applicable collective agreement.

Normal working hours for employees may vary. It is important to remember that all employees' ability to disconnect from work is within the context of their own individual work schedules.

Despite the establishment of normal working hours, all employees recognize that there may be busier periods or other circumstances where work must be completed outside of normal working hours.

Ability to Disconnect from Work

An employee's ability to disconnect from work depends on the County's operational needs and the duties and obligations of the employee's position, subject to an employee's employment agreement, applicable collective agreement and/or their minimum statutory entitlements under the ESA.

Nothing in the Policy precludes the County or other employees of the County from contacting colleagues outside of what may be considered normal working hours or standard business hours, subject to any right or entitlement the receiving colleague or employee may have under their employment agreement, applicable collective agreement and/or their minimum statutory entitlements under the ESA.

This Policy does not afford employees a "right to disconnect" beyond what is within their individual employment agreement, applicable collective agreement and/or their minimum statutory entitlements under the ESA, which may include rights or entitlements speaking to: normal hours of work and hours free from work, overtime pay, meal and/or rest periods, public holidays and public holiday pay and vacation.

Nothing in this Policy is intended to amend or supersede any grievance procedure or other aspect of any applicable collective agreement.

POLICY NUMBER	2-4-01-1	5
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Reporting Concerns

Employees have the right to disconnect from their job and be free from the performance of work outside of working hours and are encouraged to set clear boundaries between work and their personal lives. Employees are expected and required to report any concerns or issue they may have which they feel is impacting their ability to disconnect from work.

Employees should report such concerns or issues, in writing, to their immediate supervisor or manager. If that is not appropriate or the matter cannot be resolved by doing so, employees should direct their concerns or issues to the Director of People and Equity.

Employees will not be subject to reprisal for reporting such concerns as outlined above.

Posting, Notice and Retention

The County shall make available a copy of this Policy to each employee within 30 calendar days of implementation. Should any changes be made to the Policy after its implementation, the County shall make available a copy of the revised Policy within 30 days of the changes being made.

The County shall provide a copy of this Policy to all new employees within 30 calendar days of the employee commencing employment with the County.

The County shall retain a copy of this and any revised version of this Policy for three years after it ceases to be in effect.



REPORT TO COMMITTEE

To: Chair Creelman and Members of General Government Services

From: Steve Murphy, Manager – Preparedness, 911 & Corporate Projects

Meeting Date: May 26, 2022

Subject: Joint Multi-Year Accessibility Plan 2022-2025

In Support of Strategic Plan Priorities and Objectives:
Inclusive and Supportive Community - Apply Diversity, Equity and Inclusion Lens

Purpose

The purpose of this report is to seek Council's endorsement of the Joint Multi-Year Accessibility Plan (MYAP) for 2022-2025.

Background & Discussion

Since 2004 all municipalities in the Province have had a legal obligation under the ODA to develop annual accessibility plans. Under the AODA, accessibility planning requirements shift from annual to multi-year plans which must outline an organization's strategy to prevent and remove barriers and meet the requirements under the Integrated AccessibilityStandard Regulation (IASR).

The attached MYAP has been created and adopted by each of the municipalities and it outlines each municipality's commitment to accessibility, as well as:

- The measures that the municipalities have taken over previous years to remove barriers to people with disabilities
- The process by which the municipalities are identifying, removing and preventing barriers to people with disabilities
- The ongoing activities the municipalities will take to remove barriers to people with disabilities

• How this plan will be communicated with the community

The MYAP was presented to, and approved by, the Joint Accessibility Advisory Committee on May 6th, 2022.

Financial, Staffing, Legal and IT Considerations

Financial, staffing, legal and IT resources required for implementing and maintaining the Joint Multi-Year Accessibility Plan rest with each municipality based on the projects they undertake to ensure a barrier free community.

Recommendation

THAT the Report from the Manager – Preparedness, 911 & Corporate Projects, dated May 26, 2022, titled Joint Multi-Year Accessibility Plan 2022-2025, be received;

AND THAT the attached Joint Multi-Year Accessibility Plan 2022-2025 be approved.

Respectfully Submitted By:

Steve Murphy
Manager – Preparedness, 911 & Corporate Projects

Reviewed by: Sonya Pritchard CAO



Background: Accessibility and the Province of Ontario

There are currently two active pieces of legislation in Ontario that specifically address accessibility: The Ontarians with Disabilities Act, 2001 (ODA) and the Accessibility for Ontarians with Disabilities Act, 2005, (AODA).

The purpose of the ODA is to improve the quality of life and experiences of persons with disabilities by identifying, preventing and removing any barriers that may limit opportunities for individuals with disabilities to fully participate in society.

The AODA advances the goals of the ODA by requiring public, private and non-profit organizations to identify, remove and prevent barriers to accessibility in order to make the Province of Ontario fully accessible for all persons with disabilities by 2025. Through the AODA and the Integrated Accessibility Standards Regulation (IASR) (Ontario Regulation 191/11), the Government of Ontario has identified key areas for the development of common accessibility standards that are intended to ensure all sectors and organizations canprovide fully accessible services and environments for Ontarians. The goal of these standards is to facilitate the full participation of persons with disabilities in society.

Key areas identified under the AODA are Customer Service, Information and Communications, Employment, Transportation and the Design of Public Spaces.

There are two definitions provided within the AODA that we want to ensure are understood by everyone however and they are as follows:

Definitions

"disability" means,

(a) any degree of physical disability, infirmity, malformation or disfigurement that is caused by bodily injury, birth defect or illness and, without limiting the generality of the foregoing, includes diabetes mellitus, epilepsy, a brain injury, any degree of paralysis, amputation, lack of physical co-ordination, blindness or visual impediment, deafness or hearing impediment, muteness or speech impediment, or reliance on a service dog or other animal or on a wheelchair or other remedial appliance or device,

"barrier" means,

anything that prevents a person with a disability from fully participating in all aspects of society because of his or her disability, including a physical barrier, an architectural barrier, an information or communications barrier, an attitudinal barrier, a technological barrier, a policy or a practice;

Commitment to Accessibility

Our goal is to ensure accessibility for our employees and the public we serve in our services, products and facilities. Employees need to be able to function effectively and customers need to receive timely, high quality services in a way that works for them.

We want to provide excellent public service for all Ontarians. We want to reflect the publicwe serve in everything we do and we want to attract the talented people we need to fill jobs. Building a dynamic and accessible organization will help us reach these goals.

The nine municipalities that make up the County of Dufferin are committed to:

- The continual improvement of access to municipal facilities and services for people with disabilities
- The participation of people with disabilities in the development and review of itsmulti-year accessibility plan
- The provision of quality services to all members of the community
- Meeting and, where possible, exceeding the accessibility requirements under the AODA

Accessibility Plan

Since 2004 all municipalities in the Province have had a legal obligation under the ODA to develop annual accessibility plans. Under the AODA, accessibility planning requirements shift from annual to multi-year plans which must outline an organization's strategy to prevent and remove barriers and meet the requirements under the Integrated AccessibilityStandard Regulation (IASR).

This Plan describes:

The measures that the municipalities have taken over previous years to remove barriers to people with disabilities

- The process by which the municipalities are identifying, removing and preventing barriers to people with disabilities
- The ongoing activities the municipalities will take to remove barriers to people with disabilities
- How this plan will be communicated with the community

Accessibility Advisory Committee

The Joint Accessibility Advisory Committee is comprised of members from across Dufferin County, the majority of whom live with a disability.

The Joint Accessibility Advisory Committee is a legislatively mandated Committee that formed in 2019 when Access Orangeville and Access Dufferin amalgamated to provide a more consistent approach to accessibility initiatives across the County.

- As required by the Accessibility for Ontarians with Disabilities Act, a majority of the members of the committee are persons with disabilities (Section 29 (3)).
- The Committee shall be comprised of a maximum of twelve (12) members.
- A minimum of three (3) and a maximum of five (5) members will be appointed by the County to represent areas outside of Orangeville.

The Committee advises Council about the preparation and implementation of the Multiyear Accessibility Plan, on promoting and facilitating a barrier-free municipality for citizens of all abilities. The Committee's role in helping foster a community approach to accessibility and inclusion involves the review of municipal policies, programs and services and the identification, removal and prevention of barriers faced by persons with disabilities.

Consultation

In the preparation of this plan the municipalities conducted the following consultation activities:

- Consultation with the Joint Accessibility Advisory Committee to ensure input is received from all members
- Consultation with residents.
- Consultation with staff.

Communication of the Accessibility Plan

The approved Multiyear Accessibility Plan shall be posted on the municipality's website and be provided in an accessible format upon request. The Plan will also be available for review at all Public Library Branches and all municipal offices.

Contact Information

The municipality is committed to ensuring accessibility is a reality throughout all facilities and business operations. Please contact us with your questions, ideas or comments.

Amaranth, Township of 519-941-1007 info@amaranth.ca

Dufferin, County of 519-941-2816 info@dufferincounty.ca

East Garafraxa, Township of 226-259-9400 info@eastgarafraxa.ca

Grand Valley, Town of 519-928-5652 mail@townofgrandvalley.ca

Melancthon, Township of 519-925-5525 Info@melancthon.ca

Mono, Town of 519-941-3599 info@townofmono.com

Mulmur, Township of 705-466-3341 info@mulmur.ca

Orangeville, Town of 519-941-0440 info@orangeville.ca

Shelburne, Town of 519-925-2600 info@shelburne.ca

	TOWNSHIP OF AMARANTH GOALS ¹
Feb 22	Council approves 2022-2025 Multi-Year Accessibility Plan
Mar 22	Assess requirements and draft plan for conducting an accessible municipal election
Apr 22	Initiate a training cycle for staff and volunteers to receive refresher every three (3) years.
May 22	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 22	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 22	Review and revise IASR – Accessibility Compliance Policy
Oct 22	Ensure municipal election is accessible
Nov 22	Conduct Accessibility and Ontario Human Rights training for new Council
Dec 22	Review and report accomplishments and establish 2026 priorities
Jan 23	Appoint members of the County Accessibility Advisory Committee
Mar 23	Conduct Accessibility and Ontario Human Rights training for committee appointees
May 23	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 23	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 23	Review and revise IASR – Accessible Customer Service Policy
Dec 23	Review and report accomplishments and establish 2027 priorities
Mar 24	Conduct Accessibility and Ontario Human Rights training for staff committee appointees
May 24	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 24	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 24	Review and revise IASR – Design of Public Spaces
Dec 24	Review and report accomplishments and establish 2028 priorities
Mar 25	Conduct Accessibility and Ontario Human Rights training for staff committee appointees
May 25	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 25	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 25	Review and revise IASR – General Requirements

¹ **Report to Council 2022-007 –** 2022-2025 Multi-Year Accessibility Plan **BE IT RESOLVED THAT:**

Council approve the Multi-Year Accessibility Plan as presented. **CARRIED.**

AMARANTH KEY ACCOMPLISHMENTS

Provided Accessible Customer Service training to all staff

IASR Policies created and adopted

Developed a multi-year accessibility plan

Embedded accessibility requirements into the procurement process

New websites are compliant with Web Content Accessibility Guidelines (WCAG) 2.0 Level AA

Accessible document training provided to key staff

Developed policy for municipal employees who have a disability and require assistance in evacuating the building in an emergency situation

Have a process in place to create individual accommodation plans for employees with disabilities

Consultation with Accessibility Advisory Committee for major developments

TOWNSHIP OF EAST GARAFRAXA GOALS² Feb 22		
Mar 22		TOWNSHIP OF EAST GARAFRAXA GOALS ²
election Apr 22 Initiate a training cycle for staff and volunteers to receive refresher every three (3) years. May 22 Recognize accessibility champions and celebrate Accessibility Awareness Week Jun 22 Conduct Accessibility and Ontario Human Rights refresher training for staff Sep 22 Review and revise IASR – Accessibility Compliance Policy Oct 22 Ensure municipal election is accessible Nov 22 Conduct Accessibility and Ontario Human Rights training for new Council Dec 22 Review and report accomplishments and establish 2026 priorities Jan 23 Appoint members of the County Accessibility Advisory Committee Mar 23 Conduct Accessibility and Ontario Human Rights training for committee appointees May 23 Recognize accessibility champions and celebrate Accessibility Awareness Week Jun 23 Conduct Accessibility and Ontario Human Rights refresher training for staff Sep 23 Review and revise IASR – Accessible Customer Service Policy Dec 23 Review and report accomplishments and establish 2027 priorities Mar 24 Conduct Accessibility and Ontario Human Rights training for staff committee appointees May 24 Recognize accessibility champions and celebrate Accessibility Awareness Week Jun 24 Conduct Accessibility and Ontario Human Rights refresher training for staff Sep 24 Review and revise IASR – Design of Public Spaces Dec 24 Review and report accomplishments and establish 2028 priorities Mar 25 Conduct Accessibility and Ontario Human Rights training for staff committee appointees May 25 Recognize accessibility champions and celebrate Accessibility Awareness Week Jun 25 Conduct Accessibility and Ontario Human Rights training for staff committee appointees Application of the proper forms and celebrate Accessibility Awareness Week Jun 25 Conduct Accessibility and Ontario Human Rights refresher training for staff Committee appointees Sep 25 Review and revise IASR – General Requirements	Feb 22	Council approves 2022-2025 Multi-Year Accessibility Plan
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² **Be it resolved that** Council do hereby approve the Township of East Garafraxa Accessibility Goals and Prior Accomplishments, as amended, with respect to the 2022-2025 Joint Multi-Year Accessibility Plan; And further that the amended document be provided to the County of Dufferin for inclusion in the 2022-2025 Joint Multi-Year Accessibility Plan. **CARRIED**

EAST GARAFRAXA KEY ACCOMPLISHMENTS

Provided Accessible Customer Service training to all staff

IASR Policies created and adopted

Developed a multi-year accessibility plan

Embedded accessibility requirements into the procurement process

Conducted a review and implemented updates to the Township Municipal website pursuant to Web Content Accessibility Guidelines (WCAG) 2.0 Level AA compliance/requirements.

Provided Accessible document training provided to key staff

Reviewed and revised/updated Accessibility Policies

Developed policy for municipal employees who have a disability and require assistance in evacuating the building in an emergency situation

Implemented a process to create individual accommodation plans for employees with disabilities

Consulted with Accessibility Advisory Committee for major developments including parks

Implemented additional services offered through online/remote services

Completed Annual Status Reports and posted on the Township website as required

	TOWN OF GRAND VALLEY GOALS
Feb 22	Council approves 2022-2025 Multi-Year Accessibility Plan
Mar 22	Assess requirements and draft plan for conducting an accessible municipal election
Apr 22	Initiate a training cycle for staff and volunteers to receive refresher every three (3) years.
May 22	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 22	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 22	Review and revise IASR – Accessibility Compliance Policy
Oct 22	Ensure municipal election is accessible
Nov 22	Conduct Accessibility and Ontario Human Rights training for new Council
Dec 22	Review and report accomplishments and establish 2026 priorities
Jan 23	Appoint members of the County Accessibility Advisory Committee
Mar 23	Conduct Accessibility and Ontario Human Rights training for committee appointees
May 23	Recognize accessibility champions and celebrate Accessibility Awareness Week
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May 25	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 25	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 25	Review and revise IASR – General Requirements
Dec 25	Review and report accomplishments and establish 2029 priorities

GRAND VALLEY KEY ACCOMPLISHMENTS

Provided Accessible Customer Service training to all staff

IASR Policies created and adopted

Developed a multi-year accessibility plan

Embedded accessibility requirements into the procurement process

New websites are compliant with Web Content Accessibility Guidelines (WCAG) 2.0 Level AA

Accessible document training provided to key staff

Developed policy for municipal employees who have a disability and require assistance in evacuating the building in an emergency situation

Have a process in place to create individual accommodation plans for employees with disabilities

Consultation with Accessibility Advisory Committee for major developments

		TOWNSHIP OF MELANCTHON GOALS ³
	Feb 22	Council approves 2022-2025 Multi-Year Accessibility Plan
	Mar 22	Assess requirements and draft plan for conducting an accessible municipal election
	Apr 22	Initiate a training cycle for staff and volunteers to receive refresher every three (3) years.
	May 22	Recognize accessibility champions and celebrate Accessibility Awareness Week
	Jun 22	Conduct Accessibility and Ontario Human Rights refresher training for staff
	Sep 22	Review and revise IASR – Accessibility Compliance Policy
	Oct 22	Ensure municipal election is accessible
	Nov 22	Conduct Accessibility and Ontario Human Rights training for new Council
	Dec 22	Review and report accomplishments and establish 2026 priorities
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	Dec 24	Review and report accomplishments and establish 2028 priorities
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	Mar 25	Conduct Accessibility and Ontario Human Rights training for staff committee appointees
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		appointees Recognize accessibility champions and celebrate Accessibility Awareness
	May 25	appointees Recognize accessibility champions and celebrate Accessibility Awareness Week

³ At the meeting of Council held on March 17, 2022, Melancthon Council passed the following motion: **Be it resolved that:** "Council for the Township of Melancthon approves the Township of Melancthon's Multi-Year Accessibility Plan 2022-2025 as presented." **Carried.**

KEY ACCOMPLISHMENTS

Provided Accessible Customer Service training to all staff

IASR Policies created and adopted

Developed a multi-year accessibility plan

Embedded accessibility requirements into the procurement process

New websites are compliant with Web Content Accessibility Guidelines (WCAG) 2.0 Level AA

Accessible document training provided to key staff

Developed policy for municipal employees who have a disability and require assistance in evacuating the building in an emergency situation

Have a process in place to create individual accommodation plans for employees with disabilities

Consultation with Accessibility Advisory Committee for major developments

	TOWN OF MONO GOALS ⁴
Feb 22	Council approves 2022-2025 Multi-Year Accessibility Plan
Mar 22	Assess requirements and draft plan for conducting an accessible municipal election
Apr 22	Initiate a training cycle for staff and volunteers to receive refresher every three (3) years.
May 22	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 22	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 22	Review and revise IASR – Accessibility Compliance Policy
Oct 22	Ensure municipal election is accessible
Nov 22	Conduct Accessibility and Ontario Human Rights training for new Council
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May 25	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 25	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 25	Review and revise IASR – General Requirements
Dec 25	Review and report accomplishments and establish 2029 priorities

⁴ On February 22, 2022, Council for the Town on Mono passed the following resolution: *Resolution #6-4-2022*

THAT Council for the Town of Mono approves the Town of Mono 2022 - 2025 Multi-Year Accessibility Plan. "Carried"

KEY ACCOMPLISHMENTS

Provided Accessible Customer Service training to all staff

IASR Policies created and adopted

Developed a multi-year accessibility plan

Embedded accessibility requirements into the procurement process

New websites are compliant with Web Content Accessibility Guidelines (WCAG) 2.0 Level AA

Accessible document training provided to key staff

Developed policy for municipal employees who have a disability and require assistance in evacuating the building in an emergency situation

Have a process in place to create individual accommodation plans for employees with disabilities

	TOWNSHIP OF MULMUR GOALS ⁵
Feb 22	Council approves 2022-2025 Multi-Year Accessibility Plan
Mar 22	Assess requirements and draft plan for conducting an accessible municipal election
Apr 22	Initiate a training cycle for staff and volunteers to receive refresher every three (3) years.
May 22	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 22	Conduct Accessibility and Ontario Human Rights refresher training for staff
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May 25	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 25	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 25	Review and revise IASR – General Requirements
Dec 25	Review and report accomplishments and establish 2029 priorities

⁵ Mulmur Council "received" the Multi-Year Accessibility Plan Checklist at their March 2, 2022 meeting

MULMUR KEY ACCOMPLISHMENTS

Provided Accessible Customer Service training to all staff

IASR Policies created and adopted

Developed a multi-year accessibility plan

Embedded accessibility requirements into the procurement process

New websites are compliant with Web Content Accessibility Guidelines (WCAG) 2.0 Level AA

Accessible document training provided to key staff

Developed policy for municipal employees who have a disability and require assistance in evacuating the building in an emergency situation

Have a process in place to create individual accommodation plans for employees with disabilities

	TOWN OF ORANGEVILLE GOALS ⁶
Feb 22	Council approves 2022-2025 Multi-Year Accessibility Plan
Mar 22	Assess requirements and draft plan for conducting an accessible municipal election
Apr 22	Initiate a training cycle for staff and volunteers to receive refresher every three (3) years.
May 22	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 22	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 22	Review and revise IASR – Accessibility Compliance Policy
Oct 22	Ensure municipal election is accessible
Nov 22	Conduct Accessibility and Ontario Human Rights training for new Council
Dec 22	Review and report accomplishments and establish 2026 priorities
Jan 23	Appoint members of the County Accessibility Advisory Committee
Mar 23	Conduct Accessibility and Ontario Human Rights training for committee appointees
May 23	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 23	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 23	Review and revise IASR – Accessible Customer Service Policy
Dec 23	Review and report accomplishments and establish 2027 priorities
Mar 24	Conduct Accessibility and Ontario Human Rights training for staff committee appointees
May 24	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 24	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 24	Review and revise IASR – Design of Public Spaces
Dec 24	Review and report accomplishments and establish 2028 priorities
Mar 25	Conduct Accessibility and Ontario Human Rights training for staff committee appointees
May 25	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 25	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 25	Review and revise IASR – General Requirements
Dec 25	Review and report accomplishments and establish 2029 priorities

⁶ Awaiting Council motion

ORANGEVILLE KEY ACCOMPLISHMENTS

Provided Accessible Customer Service training to all staff

IASR Policies created and adopted

Developed a multi-year accessibility plan

Embedded accessibility requirements into the procurement process

New websites are compliant with Web Content Accessibility Guidelines (WCAG) 2.0 Level AA

Accessible document training provided to key staff

Developed policy for municipal employees who have a disability and require assistance in evacuating the building in an emergency situation

Have a process in place to create individual accommodation plans for employees with disabilities

	TOWN OF SHELBURNE GOALS ⁷
Feb 22	Council approves 2022-2025 Multi-Year Accessibility Plan
Mar 22	Assess requirements and draft plan for conducting an accessible municipal election
Apr 22	Initiate a training cycle for staff and volunteers to receive refresher every three (3) years.
May 22	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 22	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 22	Review and revise IASR – Accessibility Compliance Policy
Oct 22	Ensure municipal election is accessible
Nov 22	Conduct Accessibility and Ontario Human Rights training for new Council
Dec 22	Review and report accomplishments and establish 2026 priorities
Jan 23	Appoint members of the County Accessibility Advisory Committee
Mar 23	Conduct Accessibility and Ontario Human Rights training for committee appointees
May 23	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 23	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 23	Review and revise IASR – Accessible Customer Service Policy
Dec 23	Review and report accomplishments and establish 2027 priorities
Mar 24	Conduct Accessibility and Ontario Human Rights training for staff committee appointees
May 24	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 24	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 24	Review and revise IASR – Design of Public Spaces
Dec 24	Review and report accomplishments and establish 2028 priorities
Mar 25	Conduct Accessibility and Ontario Human Rights training for staff committee
	appointees
May 25	Recognize accessibility champions and celebrate Accessibility Awareness Week
May 25	Recognize accessibility champions and celebrate Accessibility Awareness
	Recognize accessibility champions and celebrate Accessibility Awareness Week

⁷ BE IT RESOLVED THAT Council receives report #LS2022-02 from the Clerk for information; AND THAT Council for the Town of Shelburne approves the Town of Shelburne 2022–2025 Multi-Year Accessibility Plan. **CARRIED**

SHELBURNE KEY ACCOMPLISHMENTS

Provided Accessible Customer Service training to all staff

IASR Policies created and adopted

Developed a multi-year accessibility plan

Embedded accessibility requirements into the procurement process

New websites are compliant with Web Content Accessibility Guidelines (WCAG) 2.0 Level AA

Accessible document training provided to key staff

Developed policy for municipal employees who have a disability and require assistance in evacuating the building in an emergency situation

Have a process in place to create individual accommodation plans for employees with disabilities

	COUNTY OF DUFFERIN GOALS
Feb 22	Council approves 2022-2025 Multi-Year Accessibility Plan
Mar 22	Assist lower tiers with accessible municipal election planning where possible
Apr 22	Initiate a training cycle for staff and volunteers to receive refresher every three (3) years.
May 22	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 22	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 22	Facilitate a joint meeting to review and revise IASR – Accessibility Compliance Policy
Nov 22	Conduct Accessibility and Ontario Human Rights training for new Council
Dec 22	Review and report accomplishments and establish 2026 priorities
Jan 23	Seek members for the new County Accessibility Advisory Committee
Mar 23	Conduct Accessibility and Ontario Human Rights training for committee appointees
May 23	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 23	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 23	Facilitate a joint meeting to review and revise IASR – Accessible Customer Service Policy
Dec 23	Review and report accomplishments and establish 2027 priorities
Mar 24	Conduct Accessibility and Ontario Human Rights training for staff committee appointees
May 24	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 24	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 24	Facilitate a joint meeting to review and revise IASR – Design of Public Spaces
Dec 24	Review and report accomplishments and establish 2028 priorities
Mar 25	Conduct Accessibility and Ontario Human Rights training for staff committee appointees
May 25	Recognize accessibility champions and celebrate Accessibility Awareness Week
Jun 25	Conduct Accessibility and Ontario Human Rights refresher training for staff
Sep 25	Facilitate a joint meeting to review and revise IASR – General Requirements
Dec 25	Review and report accomplishments and establish 2029 priorities

DUFFERIN COUNTY KEY ACCOMPLISHMENTS

Continue to provided Accessible Customer Service training to all staff

All required IASR policies created and adopted

Developed a multi-year accessibility plan

Embedded accessibility requirements into the procurement process

New website compliant with Web Content Accessibility Guidelines 2.0 Level AA

Developed and delivered Accessibility train-the-trainer program for lower tiers

Accessible document training provided to key staff

Developed a policy for municipal employees who have a disability and require assistance in evacuating the building in an emergency situation

Created individual accommodation plans for employees with disabilities

Merge county and Orangeville accessibility advisory committees into one joint committee.



REPORT TO COUNCIL

To: Chair Creelman and Members of General Government Services

Committee

From: Aimee Raves, Manager of Corporate Finance, Treasurer

Meeting Date: May 26, 2022

Subject: Annual Report on Long Term Debt Capacity

In Support of Strategic Plan Priorities:

Good Governance (GG) - ensure transparency, clear communication, prudent financial

management

Purpose

The purpose of this report is to provide an annual update on the County's long-term debt position and future borrowing capacity, as required by *O.Reg.403/02* (amended to *O.Reg.289/11*).

Background & Discussion

The chart below provides a historical overview of the long-term debt activity of the County in recent years (in 000s).

	2017	2018	2019	2020	2021
Opening Long Term Debt	18,981	16,846	14,605	13,617	12,590
New Debt	0	0	1,200	0	0
Debt Paid Off	(2,135)	(2,240)	(2,188)	(1,027)	(978)
Closing Long Term Debt	16,846	14,605	13,617	12,590	11,612

Without the addition of debt over several years the amount of long-term debt has dropped considerably in the past five years. At the end of 2021, there was \$11,612,120 of outstanding long-term debt.

Municipal Debt Capacity is based on net revenues of the County (excluding subsidies and reserve and reserve fund withdrawals). As the value of net revenues grow the amount available to be borrowed also grows.

The maximum spending on annual debt is limited to 25% of the net revenues under Provincial limits less the prior year net carrying costs (principal plus interest).

For Dufferin County, the latest numbers from the Province (received in March 2022) are:

2020 Net Revenues	\$49,388,753
25% of Net Revenues	\$12,347,188
Less 2020 Net Debt Charges	(\$934,301)
Annual Debt Repayment Limit	\$11,412,887

The annual debt repayment limit can than be converted to determine the level of Gross New Debt allowable. Based on the \$11.4 million above, 5% borrowing rate over 15 years, the County could potentially borrow over \$118 million.

It is not recommended for municipalities to borrow at such a high limit. Doing so could place a municipality in serious financial difficulty as the new debt becomes an annual amount that Council and staff have no control over. Once debt is purchased the annual payment cannot be changed. Once municipal debt exceeds 50% of the Ontario limit, those repayments/carrying costs represent a materially significant portion of a municipality's budget, which cannot be altered by its Council.

In order to keep debt at a more manageable level, the Dufferin County Debt Management Policy sets an internal upper debt limit of no more than 40% of the limit that the Province allows.

Potential Additional Debt	118,461,867
Total Potential Debt	\$130,073,987
Internal County Limit (at 40%)	\$52,029,595
Existing Debt	\$11,612,120
Available Debt	\$40,417,475

The County imposed borrowing limit is just over \$52 million, less existing debt of \$11.6 million leaves approximately \$40.4 million. This means the County could potentially borrow an additional \$40.4 million.

The above calculations are based on the Annual Repayment Limit as provided by the Province and are based on data that is nearly two years old (2020 FIR). O. Reg 403/05

requires each Municipal Treasurer to take the ARL, as provided by the Province to the municipality annually, and update it using more recent financial data from the immediately prior year. Unless a municipality undertook a large borrowing in the prior year, this update typically does not change the figures by very much.

The table below shows the update of the data from the ARL, using (rounded, unaudited) 2021 data, rather than the 2020 data used by the Ministry:

2021 Net Revenues	\$53,500,000
25% of Net Revenues	\$13,375,000
Less 2021 Net Debt Charges	(\$977,639)
Annual Debt Repayment Limit	\$12,397,361

Financial, Staffing, Legal, or IT Considerations

The carrying costs on any new debt become an Operating Budget expense in future years. Blended payments of principal plus interest appear in the annual budget. The most recent approved budget included \$1.327 million in debt and interest repayment costs for 2022.

Future years show a declining level of debt repayments as payments on two debentures (Dufferin Oaks and Vacant Land) will be ceasing. This is less than 12% of the annual limit, indicating the County does have room to borrow funds for future projects if desired. Long term debt balances at the end of 2021 were as follows:

Lawrence Ave Housing	2,190,171
Dufferin Oaks	4,000
Courthouse	1,437,500
Edelbrock Centre	2,300,000
Dynes Grey	2,344,612
Lawrence Ave Housing #2	960,000
Health Unit Loan	2,375,836

Recommendation

THAT the report from the Manager of Corporate Finance, Treasurer, dated May 26, 2022, Annual Report on Long Term Debt Capacity, be received.

Prepared By: Aimee Raves, CPA, CMA Manager of Corporate Finance, Treasurer



REPORT TO COMMITTEE

To: Chair Creelman and Members of the General Government Services

Committee

From: Michelle Dunne, Clerk

Meeting Date: May 26, 2022

Subject: Procedural By-law Review – Report #2

In Support of Strategic Plan Priorities and Objectives:

Good Governance – ensure transparency, clear communication, prudent financial

management

Purpose

The purpose of this report is to recommend approval on a Procedural by-law that will govern the calling, place and proceeding for meetings for the 2022 – 2026 Council Term.

Background & Discussion

Staff informed the Committee at its meeting on April 28, 2022, that a full review of the County's Procedural By-law was being conducted to review areas where changes can be made to update language, definitions, previous amendments, as well as align with what others are doing. A procedural by-law is a legislative requirement under the *Municipal Act, 2001*, Section 238, and governs the calling, place and proceedings of meetings of Council. The current procedural by-law was passed in 2015, with several amendments and it is good practice to review this by-law every few years.

Highlights of Proposed Changes

2 Year Term of Warden and Committee Chairs

Currently the term of the Warden for Dufferin County is one year. Historically, the Head of Council was more of a ceremonial position, however it has evolved over the last several years as the County's scope of responsibility has broadened. The addition of planning, economic development and tourism services along with a new focus and

priority on climate action and diversity, equity and inclusion requires increased awareness, knowledge and time commitment from the Warden.

By extending the Wardens and Committee Chairs term to two years, it will provide continuity. It will enhance the ability to implement longer term projects. It also strengthens the relationships with other levels of government and organizations by having a continuous leadership contact.

Electronic Meetings – Closed Session Meetings & Pecuniary Interest
A provision of turning on your camera for closed session meetings, or providing verbal confirmation that the member is in a private and confidential space, was added.

There is also wording about placing a member in a virtual waiting room should they declare a pecuniary interest. This aligns with the process of having a member leave the room if the meeting is held in person.

Correspondence to Council

Wording has been added to the By-law to be more transparent on how correspondence is presented on an agenda. It also addressed that petitions placed on an agenda will become part of public record without redacting any name, address, email address or comments.

Notice of Motion Procedure

Staff were asked to look at the current Notice of Motion procedure. Currently all notice of motions are to be submitted to the Clerk to be presented at a Council meeting for consideration at a subsequent council meeting. Staff are recommending that all notices of motions submitted be given at the Committee in to which the motion matter pertains. Then the Notice of Motion will take the form of a motion and be automatically place on the agenda of the next regularly scheduled council meeting. This will shorten the time of which the matter will be voted on. If the Notice of Motion does not fall under the terms of reference of a Committee, it will follow the current procedure.

Specific Motions

Section 20 – Specific Motions, has been placed in a table format for ease of use. It provides the type of the motion, what the motion is used for, whether it needs a seconder to be placed on the floor, if it is debatable or amendable and the vote required for it to be passed.

Discussion Points

Restrict Consecutive Term for Warden

At the April General Government Services meeting, staff were asked to look at restricting a member's eligibility to run for Warden if they had served as Warden in the previous year. Staff are recommending to leave the eligibility for all members of Council to run for Warden. Council has the ability to change leadership at the end of the Warden's term, and this allows for flexibility should the Council want the previous Warden to have another term or should there be no other member interested in the post.

One-Vote per Member for Committee Chairs

Staff were asked to look into using one-vote per Member for the Committee Chairs. While the Municipal Act is specific about one-vote per Member for the Head of Council, it does not give the same direction for Committee Chairs. The County's voting system is governed by Section 4 (1) of the County of Dufferin Act, which does not provide exemption from using the weighted vote. Single vote is only permissible at the Committee level.

Financial, Staffing, Legal, or IT Considerations

There are no financial, staffing, legal or IT considerations as a result of this report.

Recommendation

THAT the report from the Clerk, dated May 26, 2022, regarding the Procedural Bylaw Review Report #2, be received;

AND THAT the Procedural By-law be placed on the July 14, 2022 Council Agenda for approval.

Respectfully Submitted By:

Michelle Dunne Clerk



REPORT TO COMMITTEE

To: Chair Creelman and Members of the General Government Services

Committee

From: Michelle Dunne, Clerk

Meeting Date: May 26, 2022

Subject: Amendments to the User Fee By-law

In Support of Strategic Plan Priorities and Objectives:

Good Governance – ensure transparency, clear communication, prudent financial

management

Purpose

The purpose of this report is to update the current fee by-law and recommend changes to user fees charged within various departments of the County of Dufferin.

Background & Discussion

The *Municipal Act, 2001*, S.O. 2001, Section 391 (1) allows a municipality to pass a by-law to impose fees or charges for services and activities provided by or on behalf of the municipality and for the use of the municipality's property.

The following changes are recommended. Copies of the proposed amendments to the Schedules are attached to this report.

Schedule A - Museum of Dufferin and County Forest

As the County Forest now falls under Public Works, the fees relating to the County Forest will be moved to Schedule C to align with the departmental structure.

With the change of ownership of the Mansfield Outdoor Centre, the fees for the land use permits were reviewed. The new rate is \$820 - \$1,640/season.

There is also a change to the valid period for hunting permits. The valid period is now Oct 1 – May 31 and this is not currently reflected in the fee by-law. This update will not result in any changes to the fees.

Schedule C – Public Works

The online oversize permit portal has reduced staff time required to issue permits and removed the need to create multiple annual permits for customers with large fleets. It is recommended that the fee for an annual excess load permit be set at \$250 and that the wording "each Dufferin County Annual Excess Load Permit includes a listing of up to five annual MTO permit numbers" be removed. In addition, all fees for excess load permits will be updated to replace 'excess' with 'oversize' as this aligns with the wording in the portal.

<u>Schedule D – Administration</u>

A postage rate of \$2.25 will be added to this Schedule. While some items such as the hunting permits have the postage rate incorporated into the base fee, it is recommended that the postage rate be added to the by-law as an individual item as well. This charge covers postage and incidental costs associated with mailing.

Meeting room rentals are currently reflected in the by-law under both Schedule D and E. As there is no difference in the fees, meeting room rentals will be consolidated under Schedule D.

Schedule E – Community Services

Key replacements for apartment, entrance, and mail box keys at all buildings, except 40 Lawrence, will be updated to a set fee of \$10 each. As the keyed system at 40 Lawrence is more sophisticated and more expensive to replace, it is recommended that the fee for apartment and entrance key replacements for 40 Lawrence be set at \$25 each.

Requested lock changes for all units is not currently reflected in the fee by-law. The cost for this services is \$50.

The laundry facilities remain coin operated at \$1.00 and \$1.25 per cycle; however, this is a contracted services and the County does not receive the money.

Financial, Staffing, Legal, or IT Considerations

The proposed fee increases will provide an increase in revenue and help off-set the costs to provide the services.

Recommendation

THAT the report from the Clerk, dated May 26, 2022, titled Amendments to User Fee By-law, be received;

AND THAT the fee adjustments as outlined in the report be approved;

AND THAT Schedule A, Schedule C, Schedule D, and Schedule E be amended as outlined in the report;

AND THAT the necessary by-law be enacted.

Respectfully Submitted By:

Michelle Dunne Clerk

Report Prepared By: Rebecca Whelan Deputy Clerk

Attachment: Updated Schedules A, C, D, E of User Fee By-Law

SCHEDULE "A" TO BY-LAW 2015-41 MUSEUM OF DUFFERIN AND COUNTY FOREST Amended by By-laws 2017-07 and 2021-22

MUSEUM OF DUFFERIN

SERVICE	FEE			
Admission Rates				
Adult	\$5.00			
Senior	\$4.00			
Student	\$2.00			
Family	\$12.00			
Membership Categ	ories			
Individual	\$20.00/year			
Family	\$25.00/year			
Friend	Individual or family membership			
	plus \$50.00 donation			
Patron	Individual or family membership			
	plus \$100.00 donation			
Supporter	Individual or family membership			
	plus \$250.00 donation			
Partner	Individual or family membership			
	plus \$500.00 donation			
Educational Progra	ams			
Educational Programs	\$5.00 per student			
(Ontario Elementary School Curriculum presented				
to elementary level students is H.S.T. exempt)				
Group Tours	Т.			
Guided	\$8.00/person			
Self Guided	\$6.00/person			
Senior Guided	\$6.00/person			
Senior Self Guided	\$4.00/person			
Beverage	\$1.00/person			
Beverage & Snack	\$3.00/person			
Consignment Sal				
Gift Store	25% gift store consignment			
Art Work	25% art sale commission			

SERVICE	FEE			
Facility Rental Fees				
NOTE: Basic Rental Fees apply to events that b	egin and end within the MoD's			
operating hours.				
Basic Rental Fee - Museum	\$500.00			
Basic Rental Fee – Church	\$300.00			
Basic Rental Fee – Meeting room in Museum	\$100.00			
(Maximum 3 hours)				
After Hour Fees	5			
If events ends between 5 p.m. and 7 p.m.	\$50.00 to the Basic Rental Fee			
If events ends between 7 p.m. and 9 p.m.	\$100.00 to the Basic Rental Fee			
If events ends between 9 p.m. and 11 p.m.	\$150.00 to the Basic Rental Fee			
Equipment Rental Fees				
Up to 10 eight foot tables	\$10.00 each			
Up to 50 folding chairs	\$2.00 each			
Small PA System and microphone	\$25.00			
Large PA System and microphone	\$100.00			
Use of piano (Museum or Church) or pump organ	Free – pre-arrangement with			
(Church only)	MoD and pre-approval by MoD			
	of organist/pianist			
Photocopying				
Photocopying – Black & White - Letter or Legal	25¢			
Size				
Photocopying – Black & White - Tabloid/11X17	50¢			
Size				
Photocopying – Colour - Letter or Legal Size	\$1.00			
Photocopying – Colour - Tabloid/11X17 Size	\$2.00			
Archives – Research				
Research Fees	\$30.00/hour			
Archives – Reproducti				
NOTE: Pricing based on Category of Use defined	T			
Photographic Material Fees	\$30-\$200 per image			
Reproduction Fees	\$20-\$200 per image per use			

COUNTY FOREST

SERVICE	FEE
Hunting Permits (valid for calendar year)	\$32.25/year

Scheduled Event Fees – Forest	\$50.00/application fee PLUS	
	\$2.00/person	
Land Use Permits	Depends on number of users	
(Mansfield Outdoor Centre)	\$500.00-\$1000.00*/year	

- All fees above are before tax 13% H.S.T. applies
 Ontario Elementary School Curriculum educational programs presented to elementary level students are H.S.T. exempt

SCHEDULE "C" TO BY-LAW 2015-41 PUBLIC WORKS

Amended by By-Laws 2017-07, 2021-22, 2021-34, and 2021-44

SERVICE	FEE		
Entrance Permits and Opinions			
Entrance Permit – Residential	\$150.00 plus refundable deposit of \$500.00 per entrance. Fee includes one Preliminary Inspection for permit issue		
	and one Final Approval Inspection for return of deposit. Additional inspections charged at \$50.00/per		
Entrance Opinion – Residential	\$150.00 per entrance, transferable to Entrance Permit within 12 months		
Entrance Permit – Commercial	\$450.00 plus refundable deposit of \$2500.00 per entrance. Fee includes one Preliminary Inspection for permit issue and one Final Approval Inspection. Additional inspections charged at \$50.00/per		
Entrance Opinion – Commercial	\$450.00 per entrance, transferable to Entrance Permit within 12 months		
Road Occup	ancy Permits		
Road Occupancy Permit	Minimum deposit \$250.00 at the discretion of the Director of Public Works Additional fees may apply and will be determined on a case by case basis inline with the Service/Damage Cost Recovery section of this by-law		
Si	gns		
Commercial Tourism Signs	\$200.00* initial installation		
Maintenance of Tourism Signs Re-installation of Tourism Signs	\$70.00* per year \$100.00*		
Emergency Signs	\$30.00* \$20.00*		
Emergency Sign Posts Emergency Sign Shipping & Handling	\$20.00 [*] \$12.00 [*]		
Excess Oversize Load Permit			
Individual Excess Oversize Load Permit	\$50.00		

SERVICE	FEE
Annual Excess-Oversize Load Permit	\$250.00
	Each Dufferin County Annual Excess Load
	Permit includes a listing of up to five
	annual MTO permit numbers.
Special Annual Excess Oversize Load	\$250.00
Permit	Fee includes all 'moves' where the
	dimensional parameters are within those
	specified on the permit, and accompanied
	by the associated Single Trip MTO
	permit(s)
Oti	her
Adopt-A-Road Signs	No charge
Service/Damage Cost Recovery	\$50.00/hour at the discretion of the
	Director of Public Works. Examples
	include but are not limited to Road
	Occupancy Permits, Schedule Road Cuts,
	damaged road infrastructure from motor
	vehicles, damage caused by excess load
	permit holders, etc.
	d construction plans 24"x36")
Photocopying (24"x36") black and white	\$4.42*/page
Photocopying (24"x36") colour	\$8.85*/page
	Services
Bag Tag	\$2.00 per tag
Sale of Bag Tags to Vendors	\$1.90 each
Additional Blue Box	\$5.00 each
Additional Green Bin	\$15.00 each
Additional Kitchen Catcher	\$5.00 each
Backyard Composters	\$35.00
Bulky Item Collection	\$20.00 per collection
White Good Collection	\$20.00 per item, plus \$10.00 per item if
	refrigerant needs to be removed
	harging Stations
Electric vehicle charging – level-2 stations	Free of charge for the first 2 hours plus
	\$2/hour for each additional hour
Electric vehicle charging – level-3 stations	\$5/hour
Electric vehicle charging – level-2 stations	\$2/hour
- once vehicle is fully charged	

SERVICE	FEE
Electric vehicle charging – level-3 stations	\$5/hour
– once vehicle is fully charged	
County	<mark>/ Forest</mark>
Hunting Permits (valid for calendar year	\$32.25/year
Oct 1 – May 31)	
Scheduled Event Fees – Forest	\$50.00/application fee PLUS \$2.00/person
Land Use Permits (Mansfield Outdoor	Depends on number of users
Centre)	\$500.00 - \$1000.00*/year
	\$820.00 - \$1,640.00*/season

^{*}plus 13% H.S.T.

SCHEDULE "D" TO BY-LAW 2015-41 ADMINISTRATIVE SERVICES

Amended by By-Laws 2020-17 and 2021-22

SERVICE	FEE		
Prints			
Museum and Courthouse \$75.00*			
Photocopying			
Black & White (over 10 pages) Letter or	\$0.50		
Legal Size Black & White (over 10 pages)	\$1.00		
Tabloid/11X17 Size	\$1.00		
Colour (over 10 pages) Letter or Legal Size	\$1.00		
Colour (over 10 pages) Tabloid/11X17 Size	\$2.00		
Meeting Ro	oom Rental		
**Meeting Room Rental – Full Day – non profit/government	\$90.00 plus H.S.T		
**Meeting Room Rental - ½ Day (3 hours) – non profit/government	\$50.00 plus H.S.T		
	m Rentals		
Courtroom #103 Rental \$1,000/day			
Courtroom #104 Rental	\$750/day		
Ma	aps		
Base Map (24"x36")	\$10.00* – Paid in advance		
Large Base Map (36"x42")	\$12.00* – Paid in advance		
Map Book	\$10.00*		
Customization of maps & digital	Cost plus cost of labour at \$50.00 per		
information	hour in line with the Service/Damage Cost		
	Recovery section of this by-law (paid in advance)		
Digital Airphotos - Full County	\$50.00 per tile*		
Tile (1606 tiles total)	·		
Other Administrative Services			
NSF Cheque Fee	\$20.00**		
MFIPPA Request	As per legislation		
Certificates for birthdays and anniversaries	Free of charge		

Commissioner of Oaths (non-resident)	\$50.00
Commissioner of Oaths (resident)	Free of charge
Postage	\$2.25

^{*}plus 13% H.S.T.

^{**}Not applicable to any social services provided by the County, such as housing, Dufferin Oaks, Community Support services, Ontario Works or Child care services. Agencies that are co-ordinating programming within the County of Dufferin and undertake activities that support core services may have the use of the meeting rooms at no charge.

SCHEDULE "E" TO BY-LAW 2015-41 COMMUNITY SERVICES Amended by By-Laws 2016-06, 2020-17, and 2021-22

SERVICE	FEE		
Housing			
Rent In accordance with legislation			
Laundry (coin operated)	\$1.00 and \$1.25 per cycle		
Damages (repairs/reimbursement)	Cost (pro-rated)		
Keys – Entrance*	\$10.00		
Keys – Apartment*	\$7.00 \$10.00		
Keys – Mail Box	\$10.00		
Keys (40 Lawrence) – Entrance	\$25.00		
Keys (40 Lawrence) – Apartment	\$25.00		
Lock Change	\$50.00		
Meeting Room Rental			
Meeting Room Rental* - 1/2 Day	\$50.00 plus H.S.T		
Meeting Room Rental* – Full Day	\$90.00 plus H.S.T		

^{*}applies to all buildings except 40 Lawrence

^{*}The use of training room is restricted to use by Non-Profit, Government Agencies or Business entities co-ordinating programming in the County of Dufferin. Agencies that are co-ordinating programming within the County of Dufferin and undertake activities that support core services may have the use of the meeting rooms at no charge.



REPORT TO COMMITTEE

To: Chair Creelman and Members of General Government Services

Committee

From: Michelle Dunne, Clerk

Meeting Date: May 26, 2022

Subject: Council Remuneration Review – Report #2

In Support of Strategic Plan Priorities and Objectives:

Good Governance - ensure transparency, clear communication, prudent financial

management

Purpose

The purpose of this report is to follow up from the staff direction given at the April committee meeting to provide options to Council on remuneration for the term of Council 2022 to 2026.

Background & Discussion

At the April meeting, a report was considered regarding options to review the council remuneration in accordance with Section 4 of By-law 2018-38. Section 4 requires that a review of the Council's remuneration must be completed at least once during its term of office. The rationale behind the review was that any recommendations for a pay adjustment could be implemented at the start of the term of the new council in the election year.

Councillor remuneration at the upper tier level recognizes members for their role in County governance. Although, councillors obtain their position on County Council by virtue of their local municipal role, members have a responsibility to represent the best interests of the County as a whole when carrying out their County Councillor duties. The responsibilities of members and the Warden were presented in the previous report of May, 26, 2022.

Current Salary: as of July 1, 2021

Council currently receives the same economic increases as non-union staff.

Councillor: \$19,625.28 Committee Chair: \$21,125.28 Warden: \$52,209.32

Along with current salaries, Council receive mileage, a conference/education budget of \$12,000 over their term and a monthly taxable allowance to help with meeting expenses, commonly referred to as the IT Allowance.

Review of Other Municipalities

Location	Council	Salary Committee Chair/Deputy Warden	Warden	Per diem	*Technology Allowance
Bruce	\$26,642		\$55,220		
Dufferin	\$19,625	\$21,125	\$52,209		\$100/month
Grey	\$21,194		\$81,047		\$50/month
Huron	\$5,843		\$21,324	\$195.62	\$80/month
Lambton	\$23,854		\$78,780		
Middlesex	\$25,795		\$75,828		
Oxford	\$30,810		\$109,188		
Peterborough County	\$22,803	\$26,832	\$54,430		
Simcoe	\$11,557	\$52,780	\$82,701		\$25/month
Wellington	\$43,130		\$135,092		

^{*}taxable benefit given to Members to offset costs meeting expenses.

Staff are recommending the removal of the IT allowance and rolling it into Council members base salary since there is no formal policy or reporting requirements on how it is spent. Since this is a taxable benefit, there are no additional tax implications to consider as there will be no change.

Staff are also recommending increasing the conference/education budget to \$16,000 over the term. Due to the cost of inflation, this increase will allow Council members to continue to attend conferences and educational opportunities, which benefit the County.

Staff recognize the importance of reviewing compensation as it relates to public office in a manner that reflects the responsibilities, effort, authority and decision-making duties, but it should be done with an equity lens. Civic participation is a core principal in a democracy and democracies should find ways to reduce barriers and promote participation. There are a number of variables that can act as a barrier to civic participation, like the fact that women, Indigenous, racialized and all other people who experience marginalization disproportionately make lower wages (due to systemic discrimination), which make things like running a campaign for election or working lower wages as an elected official not a viable option for them or their families. Ensuring that participation on County Council pays a fair and equitable wage is one step in reducing the barriers that exist for groups that face many barriers to civic participation. Establishing fair compensation for County Council elected officials is in line with the County's equity values and will be a demonstration of council's commitment to reducing and eliminating barriers in all areas of the organization.

Council may wish to consider one of the following options:

Option 1 – Eliminate the IT Allowance taxable benefit, but increase Council's current salary by \$1,200 (no change in the actual dollar amounts) and continue with the \$1,500 annual compensation for Standing Committee Chairs and the same economic increases as non-union staff. Effectively this is status quo for compensation.

Option 2 – Same as Option 1, but adjust remuneration of the Warden by \$15,000 to make it more comparable with other counties and to compensate for the increased scope of the Warden's responsibilities.

Option 3 – Adjust remuneration so that council members and the Warden align with the comparator Counties within the 60th percentile range, while keeping the \$1,500 annual

compensation for Standing Committee Chairs and the same economic increases as non-union staff, but remove the IT Allowance.

Proposed Salary – By Option:

	Councillor	Committee Chair	Warden
Option 1	\$20,825.28	\$22,325.28	\$53,409.32
Option 2	\$20,825.28	\$22,325.28	\$68,409.32
Option 3	\$24,630.40	\$26,130.40	\$79,686.80

Financial, Staffing, Legal and IT Considerations

Council compensation is a small proportion of the overall budget. Increasing the conference/education budget will add an additional \$14,000 annually.

Whichever option Council chooses, it will not come into effect until the new term of Council and will be included in the 2023 budget.

The financial impact is:

Option 1, there will be no financial implications.

Option 2 will increase the Council salary budget by \$15,000.

Option 3 will increase the Council salary budget by \$86,210.

Recommendation

THAT the report from the Clerk, dated May 26, 2022, regarding Counci
Remuneration Review, be received;

AND THAT Option # _____ be approved for the 2022-2026 term of Council;

AND THAT Policy #1-3-7 Council Conference Expenses be updated to include the increase to the Councillor's annual budget by \$1000.

Respectfully Submitted by:

Michelle Dunne Clerk



REPORT TO COMMITTEE

To: Chair Creelman and Members of General Government Services

Committee

From: Sonya Pritchard, Chief Administrative Officer

Meeting Date: May 26, 2022

Subject: Service Optimization and Workforce Planning Strategy Update

In Support of Strategic Plan Priorities and Objectives:

Good Governance - ensure transparency, clear communication, prudent financial

management

Purpose

The purpose of this report is to provide additional information and recommend next steps in the strategy framework since the last update approved by Council in January 2022.

Background & Discussion

The Service Optimization and Workforce Planning Strategy presented in January 2022 provided an overview of the actions completed between July 2021 and December 2021. During that time period there continued to be challenges with respect to staffing capacity and the ongoing impacts of changing COVID restrictions. Currently, things have begun to stabilize in both of these respects allowing for better focus on the longer-term objectives in the strategy.

All three areas of the Strategy have seen significant progress over the last several months and there are clear objectives laid out for the next 6-12 months.

Service Optimization

Regular schedules are in place and services are available in person at the Edelbrock Centre, on-line and by telephone during regular business hours. One area still working through re-opening (in accordance with provincial guidance) is the Early Years operations. Digital transformation projects are progressing with most of the background work completed. Ongoing evaluation and refinement of all services to adjust to future changes is required.

Workforce Planning

Following the adoption of the 2022 budget, several initiatives from the last update have been competed or are underway. The implementation of the new non-union pay grid was done post budget approval. People and Equity staffing enhancements included in the budgeted are now in place or will be by the end of May. A review of all job descriptions to identify them as on-site, hybrid, or mostly remote has been completed and a hybrid work model is now in place. A review of benefits is being undertaken by Mosey and Mosey – the County Benefits broker. A consultant has been hired to complete the Employment Systems Review outlined to committee in January 2022. Finally, opportunities for inperson collaboration and staff recognition are being introduced. Each of the items requires ongoing monitoring and refinement moving forward.

Assessing Space Requirements

With the adoption of a hybrid work model it is evident that less space is required to accommodate staff than prior to the pandemic. As was noted in the previous update and identified in the December 2020 Strategic Action Plan, an assessment of the space to identify the best and most efficient use is required. This assessment is underway being carried out by DPAI Architects. The assessment includes looking into options for hybrid meeting space for Council meetings. It is anticipated that a report with recommendations will be presented at the July 2022 County Council meeting. Funds were allocated at the end of 2021 to support making changes to optimize the space.

Financial, Staffing Impact

Change Management

As part of this work, it has become clear that individual staff members and the organization as a whole have experienced tremendous amounts of change over the last few years and it is expected to continue. The change is being driven by a number of forces: societal impacts from COVID, legislative changes, and internal initiatives to improve service delivery and attract and retain a talented workforce. In an effort better support staff and ensure the various projects and change initiatives are successful it is desirable to implement a formal change management process that supports the people side of change. Often projects and initiatives focus on technology or process changes but do not ensure that the people expected to adopt the change understand why it is important and how it will impact individual responsibilities.

Adopting a structured change management approach will require staff training especially at the manager level. It is the managers who deal with the day to day challenges of change and who are often the first to witness when an initiative is not going as planned or there is resistance to change. Introducing a consistent approach to change should result in more successful initiatives and reduce future costs that may result from having to redo portions

of the work or provide additional training at a later date. In an effort to further support staff there have been a number of mental health training opportunities and additional options will be available throughout the year.

The financial and staffing impacts of the next steps in the Service Optimization and Workforce Planning Strategy are included in the budget. One exception is the change management training; however, it is anticipated that the cost can be accommodated within current training, operating and project budgets.

Recommendation

THAT the report of the Chief Administrative Officer, dated May 26, 2022, with respect to Workforce Planning Strategy Framework Next Steps, be received;

AND THAT, the next steps identified in the Service Optimization and Workforce Planning Strategy Framework be approved.

Respectfully Submitted by:

Sonya Pritchard, C.P.A., C.M.A Chief Administrative Officer

Attachment:

Service Optimization and Workforce Planning Strategy Framework – Progress/Next Steps as at May 2022



Service Optimization and Workforce Planning Strategy Framework – Progress/Next Steps as at May 2022

Overview

Moving forward to a more steady-state and a time post COVID, requires a comprehensive plan that optimizes service delivery, puts people first and builds a workforce strategy that retains and attracts talented employees.

Framework

The following is a framework to build on as the leadership team, managers and staff throughout the organization work together to create a strategy for the future. It is anticipated that the final Service Optimization and Workforce Strategy will be incorporated into the Corporate Strategic Plan 2023-2026.

Optimizing Service Delivery

Finding the best service delivery model to ensure equitable access for residents, clients and internal and external stakeholders is the primary objective. To this end, the strategy is to be based on the underlying principle that there is no one best approach. Every service has different customers and should be optimized to address those needs.

Action Item	Progress since last update- Jan 2022	Next Steps
Each team to review the	Assessments completed	Continue to evaluate and
service delivery model and	and each service is	refine service delivery
envision changes to be	available in various	models and staffing
most effective post COVID.	formats, online, in-person.	schedules to ensure
	Each service area has	optimal service availability
	implemented schedules	and flexibility for staff
	that best meet their	where possible.
	requirements.	

Action Item	Progress since last	Next Steps
	update- Jan 2022	-
Continue with the digital	Consultant for HRIS and	Complete software
transformation and	financial system projects	platform evaluation for
technology enhancements	completing current state	HRIS and financial system
as per Service Delivery	and gap analysis for	and issue RFP for
Review and assess new	various processes including	implementation. Roll out
opportunities as they arise.	workflow diagrams.	SharePoint workplan to
	SharePoint and website	organization (anticipate 8-
	project preparation work	12 months), complete
	underway with staff	multi-factor authentication
	resources assigned;	roll-out (2 months).
	Cybersecurity	Implement formal change
	enhancements ongoing.	management process
	Identified need for formal	across the organization
	change management	and complete staff training
	process.	(2-3 months)
Create and implement	Continue to identify areas	Refine assessments.
surveys/questionnaires to	of focus and methods of	
assess client/resident	engagement. Review of	
feedback.	Community Engagement	
	process ongoing.	

Workforce Planning

Retaining and attracting talented employees with different perspectives and backgrounds is integral to the future success of the County. Organizations around the globe are experiencing a talent shortage and deliberate action is required to ensure the right people are in place to optimize service for the community.

Action Item	Progress since last update – Jan 2022	Next Steps
Develop a Workforce Policy that embodies employee engagement, empowerment and accountability including options and opportunities for flexibility and a reassessment period.	Hired consultant to lead the Employment Systems Review.	Project to start later this summer with employee engagement schedule for September.

Action Item	Progress since last update – Jan 2022	Next Steps
Build a hybrid/flexible work model by conducting a review of all job descriptions to ensure they match current requirements and to identify them as on-site, hybrid or mostly remote.	Completed.	Continue to refine and update as required.
Recognizing the current competitive employment market and the fact that there have been a number of organizational changes in the past 24 months; proceed with a market evaluation of all non-union jobs and a pay equity update.	Non-union salary grid changes implemented. Comprehensive review of benefits including comparison with other municipal clients requested from Benefits provider.	Create employee working group to review information from Benefits provider once received.
Identify options and opportunities for collaboration, team building and celebration.	Initiated monthly Manager's Town Hall team building and learning session. In-person meetings part of regular scheduling. Re-introducing team building and social events.	Planning for staff long service awards and summer BBQs. Continuing with additional opportunities for collaboration, team building.
Incorporate a feedback mechanism for staff such as a staff survey/ questionnaire to assess what's working, where improvements are required, where additional support for staff may be needed (from a mental health perspective).	Ongoing team meetings are soliciting input.	To be part of Employment Systems review.

Assessing Space Requirements

A key component of optimizing service delivery and workforce planning is determining what space is required and how it is utilized. There is still considerable uncertainty with respect to the future use of the areas of County facilities currently occupied by tenants. However, assessing County space needs and utilization needs to get underway to ensure service optimization and workforce planning are not unduly delayed.

Action Item	Progress to date	Next Steps
Continue with consolidated customer service and administration at the Edelbrock Centre.	All services previously delivered at Zina are available in person at the Edelbrock Centre and online	Continue to monitor and refine to meet resident needs.
Create plan to optimize space, identify total space required and create collaboration/meetings space to meet internal and community needs (where possible).	Consulting firm hired through RFP process to complete Space Needs Assessment and Redesign. (included in Strategic Action Plan for 2021 carried forward to 2022)	Review and recommendations for redesign expected by Jul 2022. Funds available as per year end financial reserve report.
Assess options for hybrid Council and Committee meetings. A report on this issue will be presented to the August General Government Services Committee.	Being considered as part of the Space Needs Assessment and Redesign.	Recommendations to be available by July 2022.



REPORT TO COMMITTEE

To: Chair Creelman and Members of the General Government Services

Committee

From: Sonya Pritchard, Chief Administrative Officer

Meeting Date: May 26, 2022

Subject: Strategic Plan 2023-2026

In Support of Strategic Plan Priority:

Inclusive and supportive community (ISC) – support efforts to address current and

future needs for a livable community

Purpose

The purpose of this report is to recommend that staff initiate the process for the next Strategic Plan which will cover the period 2023 to 2026.

Background & Discussion

A Strategic Plan has proven to be an important tool that allows both Council and staff to focus on established priorities and assess new ideas and initiatives to ensure they align with long term objectives, the mission and vision. Developing a Strategic Plan that reflects the needs of the community and considers provincial and federal legislation, organizational circumstances, and external trends is key to success.

Strategic planning that aligns with the term of Council serves a number of purposes:

- Identifies what Council collectively hopes to accomplish in that time
- Creates a medium-term plan for progress towards a longer-term vision
- Considers multiple dimensions of the organization's priorities e.g. programs, services, reputation, organizational excellence, infrastructure, HR, governance, etc. not just land use and infrastructure planning
- Ensures Council and Administration are on the same page
- Provides direction for departmental plans and budgets
- Serves as a key component in the accountability relationship between the CAO and Council.

A good strategic plan is used every day. It guides staff work and informs Council's decisions. It has the following qualities:

- Mission and values
- Vision what the municipality aspires to be like in 10 years or longer
- Identified priority areas/strategic themes for the next 4 years (max of 3-5 themes)
- Clear outcomes success means X, Y or Z have been accomplished
- Realistic given resource constraints
- Specific discussion of progress monitoring and reporting process
- Brief and easy to read.

A good strategic plan does not include details regarding how the outcomes will be achieved. These details fall to departmental implementation plans.

The strategic plan process involves Council, staff, numerous external stakeholder groups, and residents at large. The Strategic Plan process involves the following steps:

- Review of trends including demographic, economic, environmental, social, technological, etc.
- Sharing of research via a background report
- Identification of consultation questions
- Consultation sessions with Council, staff, stakeholder groups and residents*
- Analysis of feedback and identification of key themes
- Council review of the draft findings and priorities
- Preparation of the draft plan based on input from Council and others
- Strategic plan presentation to Council for approval
- Clear identification of process for progress monitoring and reporting

For the Strategic Plan to align with the term of Council and guide the work of the next four years it is important to adopt it early in the mandate (June 2023). This will require initiating the groundwork this year. This work will include staff consultation and some stakeholder group consultation, along with an initiating an environmental scan to review demographic, economic, environmental, social, technological, etc. which will form the basis a background report.

The first step in the process will be to conduct an RFP process for a Strategic Plan consultant. The consultant will work closely with senior leadership and a strategic plan project team to guide both the background work and subsequent steps in the process through to the adoption of the final Strategic Plan document by the next Council. It is recommended that this Strategic Plan process include significantly more engagement

than the previous two plans as the impacts of the last few years and the changing needs of the community and the organization should be appropriately reflected in the new plan.

Financial, Staffing Impact

Considerable staff time is required throughout the Strategic Plan process and input will be required from across the organization. The cost of the Strategic Plan consultant (based on a review of similar projects with significant engagement) is estimated to be around \$100-120,000. The cost of the Strategic Plan is an eligible project in the Development Charges Background Study and has no impact on the current or future operating budget.

Recommendation

THAT the report of the Chief Administrative Officer, dated May 26, 2022, with respect to Strategic Plan 2023-2026, be received;

AND THAT, staff be direct to initiate the Strategic Plan process for the next term of Council;

AND THAT, staff be authorized to engage a Strategic Plan consultant to be funded from Development Charges.

Respectfully Submitted by:

Sonya Pritchard, C.P.A., C.M.A Chief Administrative Officer

Michelle Hargrave

From: Clerk

Sent: Tuesday, May 3, 2022 11:46 AM

To:

Cc:

Subject: FW: Association of Municipalities of Ontario (AMO) 2022 Delegation Form

From: Delegations (MMAH) < Delegations@ontario.ca>

Sent: Tuesday, May 3, 2022 11:20 AM

Subject: Association of Municipalities of Ontario (AMO) 2022 Delegation Form

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the contents to be safe.

Hello/ Bonjour,

Please be advised that the Municipal Delegation Request Form for the Association of Municipalities of Ontario (AMO) 2022 Annual Conference is available online. Information about delegations and a link to the form are available here: <a href="mailto:2022 Association of Municipalities of Ontario (AMO) Conference | Ontario.ca . The deadline to submit requests is Friday June 24, 2022.

Le formulaire pour demander une rencontre avec le pour le Congrès annuel 2022 de l'Association des Municipalités de l'Ontario (AMO) est disponible en ligne. Pour plus d'information sur les délégations et le formulaire, veuillez suivre le lien suivant : Conférence 2022 de l'association des municipalités de l'Ontario (AMO) | Ontario.ca .

Shaunelle Meade (she/her)

Research Analyst (A) | Information and Analysis Unit Municipal Programs and Analytics Branch | Ministry of Municipal Affairs & Housing (647) 241-1456 | Shaunelle.Meade@ontario.ca

