

City of Belleville

2024 Departmental Plans

January 2024



Introduction

The City of Belleville 2024 Departmental Plans provide a comprehensive overview of past accomplishments, strategic objectives, operational goals, key initiatives and budget projections for the upcoming year. These plans reflect the City's unwavering commitment to transparent and effective governance and serve as a roadmap for our continued efforts to improve service delivery to all residents.

Scope: This document encompasses all departmental plans of the City, therefore excluding City Boards (Belleville Police and Library) and various other external agencies.



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Message from the CAO

I am proud to present the Departmental Plans for the City of Belleville. As the Chief Administrative Officer, I am honoured to lead a team dedicated to the well-being and progress of our vibrant community.

Belleville is not just a City; it is a home for all who dwell within its boundaries. Our Executive Management Team is committed to fostering a thriving and inclusive community, and these Departmental Plans serves as a blueprint for the strategic initiatives that will guide our City's growth and development through 2024 and beyond.

In crafting these plans, we have taken into consideration the diverse needs of our residents, the dynamic economic landscape, and the ever-evolving challenges that confront municipalities in the 21st century.

Our vision is clear: to build a City that is resilient, sustainable, and responsive to the aspirations of its residents.

This document outlines key priorities and initiatives across various departments, reflecting our dedication to enhancing public services, infrastructure, and quality of life. We recognize that effective governance requires collaboration and engagement with our community members, businesses, and partner organizations. As such, we value input and feedback throughout the planning process.

From investing in infrastructure projects that enhance connectivity and accessibility to implementing sustainable practices that safeguard our environment, the Departmental Plans are a testament to our commitment to a brighter future for Belleville. We will strive for excellence in every aspect, ensuring that our City remains a place where innovation thrives, opportunities abound, and residents experience an exceptional quality of life.

I invite you to review this document, understand our goals, and join us on this journey toward a more prosperous and resilient Belleville. Together, we can shape a future that reflects the values and aspirations of our community.

Sincerely,

Rod Bovay

Chief Administrative Officer



Chief Administrative Officer (CAO)

Responsibilities

Team and departmental responsibilities within the Chief Administrator's (CAO's) Office include:

- Mayor and Council services
- Program administration
- Internal communications
- External communications
- Economic development
- Business attraction, retention and development
- Tourism
- Investment attraction
- Doctor recruitment



Team

- CAO - Rod Bovay
- CAO's Office - Executive Assistants (2)
- Mayor & Council Services - Manager, Coordinator, Assistant (3)
- Communications - Coordinator, Assistant, Specialist (3)
- Economic Development - Manager, Officer, Specialists, Assistant (5)
- Doctor Recruitment - Manager (1)

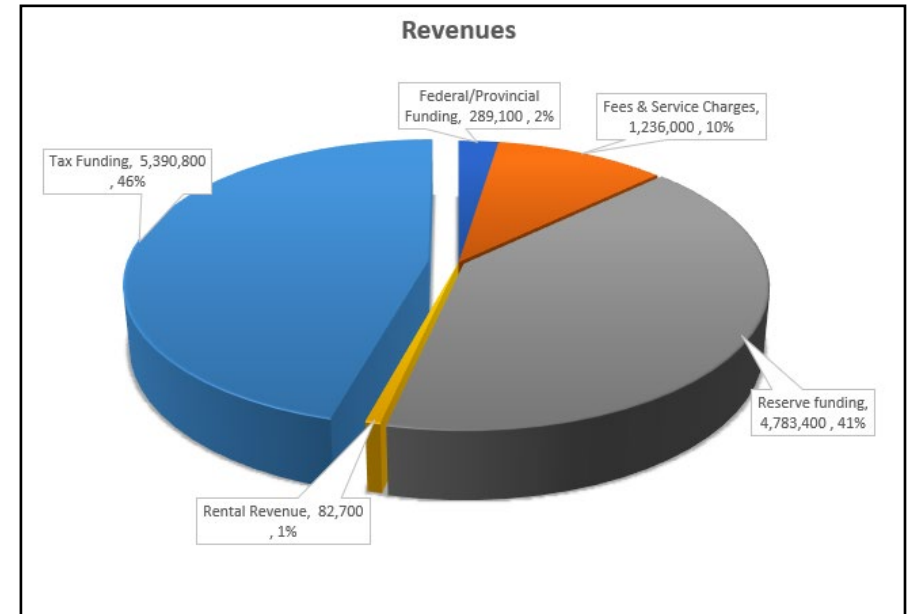
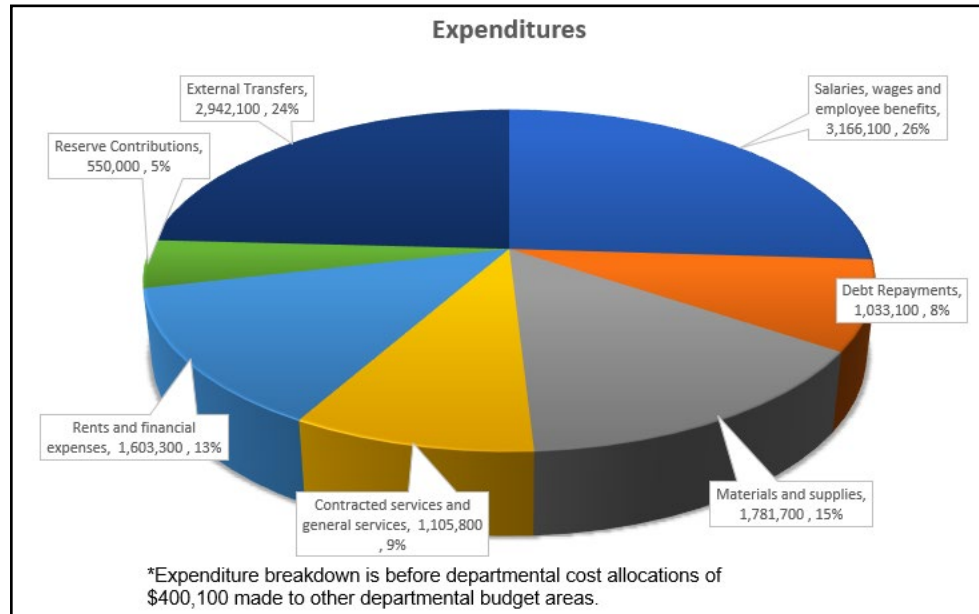
Governance

The CAO's office is governed by all relevant provincial legislation, including the Municipal Act, as well as all City of Belleville governing plans and documents, including the City's Strategic Plan.

Budget Overview

The proposed 2024 Chief Administrator's Office Operating Budget is \$11,782,000 in gross expenditures and \$5,390,800 in net expenditures supported from the general tax levy. This represents a 10.95% decrease over the 2023 budget. Decreases in both revenue and expenses can be largely attributable to reduced development charge fee waivers expected in 2024. Additionally in 2024, \$400,100 of expenses have been allocated to other departmental areas.

CAO	2023		2024			Budget Change		
Department	Actuals (YTD)	Budget	Base Budget Adjustments	Administrative Adjustments	New Items	Total Budget	\$	%
Total Expenses	14,147,063	15,860,100	(4,129,200)	(30,500)	96,600	11,782,000	(4,078,100)	-25.71%
Total Revenues	8,779,145	9,806,400	(3,390,200)	(150,000)	140,000	6,391,200	(3,415,200)	-34.83%
Tax Funding	5,367,919	6,053,700	(739,000)	119,500	(43,400)	5,390,800	(662,900)	-10.95%



Highlights from Past Year



Achievements

The CAO's Office made many important changes and achievements in 2023, including:

- Strengthening our Communications section with the addition of a new Digital Communications Specialist.
- Creation of a new staff position dedicated to Doctor Recruitment.
- Adoption of a physician recruitment policy to expand program yielding incentives for new family doctors, ER physicians, in-demand specialists, international medical graduates, nurse practitioners, and a scholarship program for graduates of Loyalist College.
- Acquisition of two nurse practitioners.
- Development of marketing materials to raise awareness of the physician recruitment program.
- Improvements to our Economic Development section, including new staff dedicated to Tourism and Business development.

Performance Reporting

As this is the first year of development of the Department Plans, this section will be published within the following year or at the beginning of Year 2. This will allow Belleville to collect sufficient data to accurately assess the department's performance and provide meaningful insights.

Emerging Trends



Municipal Budget

- Key emerging trends that will impact the City of Belleville include the continued financial pressures facing Ontario municipalities. A new funding framework that encompasses all three levels of government will be necessary going forward.



Technology

- The explosion of Artificial Intelligence (AI) will become a developing issue into 2024 for municipal governments and it will be necessary for the City to get a handle on the impact of AI on operations.
- The continued decline of the mainstream media will be felt in many municipalities and will impact how residents are engaged and informed. The City must work to more effectively engage with residents to ensure communication is maintained.

Key Initiatives for Next Year

Strategic & Operational

Industrial Community Improvement Plan

Develop an Industrial Community Improvement Plan to target underutilized industrial sites (Economic Development).

- Timeline: 2024
- Strategic Plan Theme: Industrial & Commercial Development
- Budget: 2024 Operating Budget Issue #D6-8 (\$50,000)

Goals & Key Performance Indicators (KPIs)

Strategic

The key performance metric that will be utilized for the Industrial Community Improvement Plan will be the completion of this program. Given that the actual property incentivization metrics cannot be completed until the plan is developed, the completion of an approved plan by Council, which includes a financing strategy, is the most reasonable metric for this initiative at this stage.

Operational

Departments will continue to develop operational initiatives throughout the year and work with the City's Departmental Performance Standards Committee to develop SMART Key Performance Indicators to properly evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

Finance Department

Responsibilities

The Finance department provides financial leadership, stewardship, planning, guidance and reporting to internal and external stakeholders to ensure financial sustainability for the Municipality.

The department provides operational services relating to budgeting, financial reporting and planning, revenue billing and collection, corporate payment processing and procurement, payroll processing, banking, investing, grant administration and corporate asset management.

In addition to these services the finance department takes a key role in the overall corporate business process development, financial systems design and control, strategic decision-making process, corporate oversight and reporting activities.

The department promotes fiscal responsibility and accountability across the organization, and partners with departments as a support service to ensure a high level of service is delivered to both internal and external stakeholders.

- Internal stakeholders: Council, City departmental staff
- External stakeholders: Federal and Provincial Government, boards, ratepayers, financial institutions



Team

The Finance department is comprised of 27 highly skilled staff who provide professional advice, analysis, expertise, processing and management of resources essential to the successful operation of the municipality:

- Director - Brandon Ferguson
- Financial Reporting, Processing and Budgeting - Finance Managers and Coordinators, Accounting Analysts, Asset Specialist, Water Billing Clerks (13)
- Property Taxation & Revenue - Manager, Coordinator, Analysts, Customer Service Representatives (8)
- Corporate Procurement - Supervisor, Assistant (2)
- Payroll - Supervisor, Clerks (3)

Governance

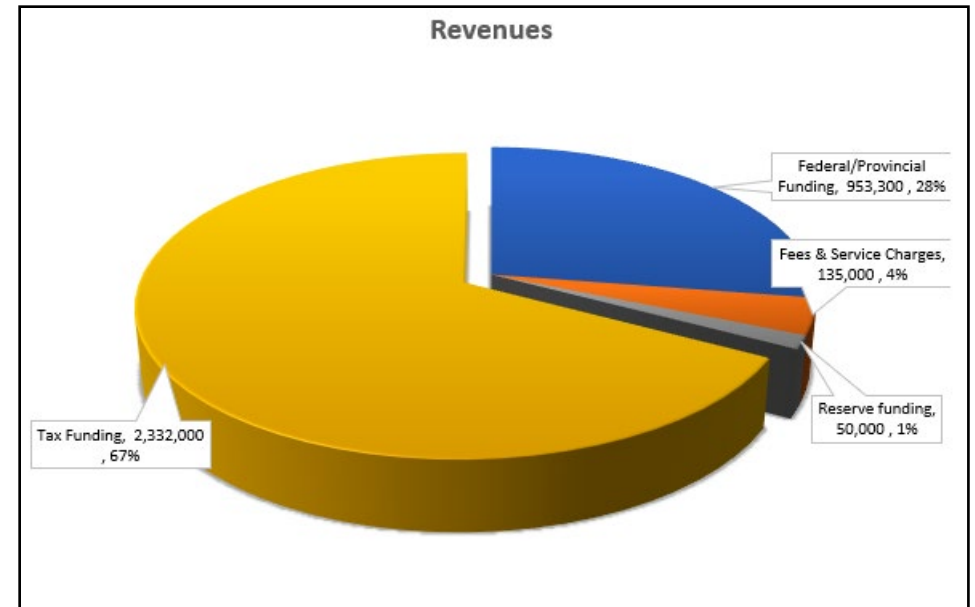
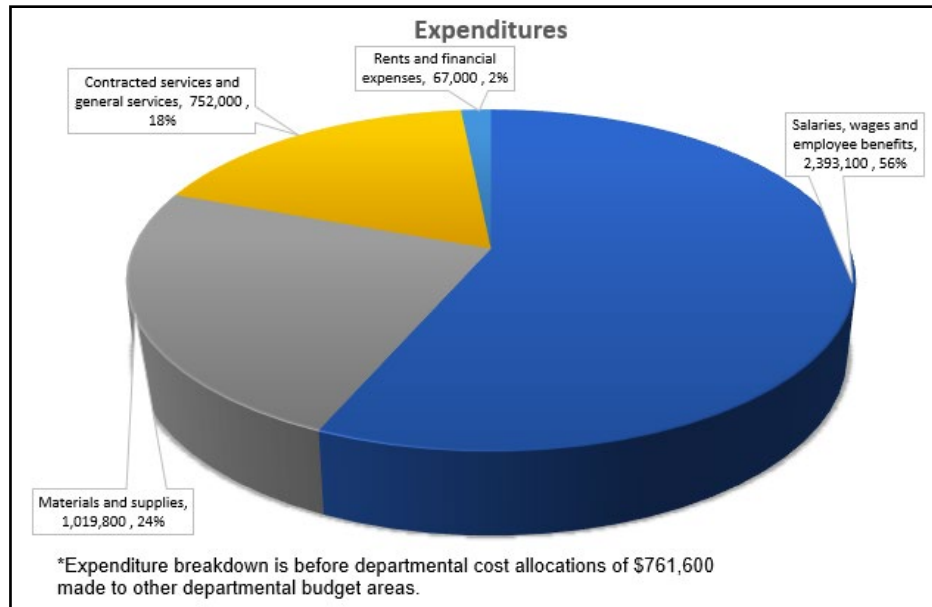
Municipal guiding documents and plans that govern the work of the Finance department:

- Municipal Act ([Municipal Act, 2001, S.O. 2001, c. 25](#)) - Governs the powers, duties, and responsibilities of the Municipality.
- Financial Information Return ([Financial Information Return 2022](#)) - Provides the framework for financial reporting to the Ministry of Municipal Affairs.
- Asset Management Plan ([City of Belleville Asset Management Plan](#)) - Utilized to effectively manage and derive value from existing and new assets to deliver services at expected levels to the community.
- Operating Budgets ([City of Belleville Budgets](#)) - The operating budget encompasses the City's normal operating expenses and revenues associated with the day-to-day provision of services.
- Capital Budgets ([City of Belleville Budgets](#)) - The capital budget plans for the acquisition and replacement of Municipal Assets. The City's capital budget is guided by its Asset Management Plan.

Budget Overview

The proposed 2024 Finance Operating Budget is \$3,470,300 in gross expenditures and \$2,332,000 in net expenditures supported from the general tax levy. This represents a 14.36% decrease over the 2023 budget. The reduction in expenses in 2024 is largely attributable to the costs allocated to other departments in the year.

FINANCE	2023		2024				Budget Change	
Department	Actuals (YTD)	Budget	Base Budget Adjustments	Administrative Adjustments	New Items	Total Budget	\$	%
Total Expenses	2,863,916	3,850,000	(391,600)	-	11,900	3,470,300	(379,700)	-9.86%
Total Revenues	114,290	1,127,000	11,300	-	-	1,138,300	11,300	1.00%
Tax Funding	2,749,626	2,723,000	(402,900)	-	11,900	2,332,000	(391,000)	-14.36%



Highlights from Past Year



Achievements

The Finance department's 2023 achievements include:

- Enhancements to the capital and operating budget process through increased engagement, content development, web presence, communication strategies and guideline development.
- Improvements and approval of Corporate Financial policies including; the Budget and Financial Controls Policy, Investment Policy, Purchasing Policy, and Travel and Training Policy – Staff and Council.
- Awarding and progressing through the City's Asset Management Plan update.
- Collaborative procurement and advancement of Building Condition Assessment process which will enhance the corporate facility condition information and asset management strategies and financial sustainability.
- Continuations of Accounts Payable automation and improvements process.

Performance Reporting

As this is the first year of development of the Department Plans, this section will be published within the following year or at the beginning of Year 2. This will allow Belleville to collect sufficient data to accurately assess the department's performance and provide meaningful insights.

Emerging Trends



Legislative/Governance

- Asset Management Planning for Municipalities (O. Reg 588/17) provides requirements, framework and deadlines to complete Asset Management Plans. The municipality is diligently working towards Legislative deadlines and will continue to improve and realize value from the implementation of improved asset management strategies and planning.
- Legislation from the provincial government, including Bill 109 More Homes for Everyone Act, 2022; Bill 3, Strong Mayors, Building Homes Act, 2022; Bill 23 More Homes Built Faster Act, 2022; and Bill 39 Better Municipal Governance Act, 2022.
- Public Sector Accounting Board requirements regarding Asset Retirement Obligations and Financial Instruments.



Economic

- Housing market and affordability, causing increasing pressures on household incomes and affecting ability to afford municipal services and taxes.
- Inflationary impacts, including interest rates, affect municipal service delivery and the community's ability to afford municipal services
- Viability and financial sustainability of community groups.
- Limited memberships, resources and competition for funding affect sustainability of organizations and potential reliance / requests for additional funding from the municipality.



Municipal Budget

- Budgetary community engagement and feedback is an increasing and evolving municipal trend.
- The department has increased the budgetary engagement process during 2023 and will continue to enhance community engagement initiatives, municipal budget material development and communication mediums into 2024 and beyond.



Technology

- Many opportunities for Information Technology advancement and new technology deployment to enhance internal efficiencies and external engagement and efficiency in service delivery.

Key Initiatives for Next Year

Strategic & Operational

Asset Management Planning

The City's Strategic Plan identifies Infrastructure as one of the main Strategic Themes of the Corporation. Development of asset management strategies and programs to resolve delivery shortfalls and protect the City's investment in existing infrastructure is one the key objectives identified as part of the Infrastructure Theme.

As a departmental lead in asset management planning, the Finance Department is dedicated to the improvement and coordination of corporate Asset Management Planning activities. This includes the development of strong tools, strategies, and plans to ensure optimal investment in the City's infrastructure and ongoing maintenance of ensure levels of service are met.

- Timeline: Asset Management planning is a continual process for the Municipality. An update to the City's Asset Management plan has begun in 2023 and will be looking to provide an updated plan for both the July 1, 2024 and July 1, 2025 legislative deadlines.
- Strategic Plan Theme: Infrastructure
- Budget: 2023 Operating Issue #D4-1 (\$550,000)

Long-Term Financial Planning

Collaborate with City departments to develop the ten-year capital plan and prudent financial strategies to optimize infrastructure investments and deliver levels of service. Continually consider annual capital investment in the development of applicable studies (e.g., Recreation user fee review).

- Timeline: 2024 (10-Year Capital Plan Development)
- Strategic Plan Theme: Infrastructure
- Budget: Included in 2023 Operating Issue #D4-1 noted above.

Development Charge Background Study Update

Begin Development Charge Background Study update to enhance infrastructure phasing strategy, growth related financing and development policy improvements. This will be a collaborative process with the Finance department providing analysis and financial impacts and strategies associated with growth, and incremental operating and capital costs to meet levels of service.

- Timeline: 2024-2025
- Strategic Plan Theme: Infrastructure, Growth and Housing
- Budget: 2024 Operating Issues #D4-5 (\$100,000)

Goals & Key Performance Indicators (KPIs)

Strategic

Continued improvement and enhancement in the City's Asset Management Plan (AMP) and organizational maturity and expertise is imperative for both legislative compliance, but also the delivery of an efficient and effective municipal service that meets the needs and levels of service expected by the residents. To measure the Corporation's continual improvement, we are committed to the development of enhanced AMP in 2024 and 2025, as well as improving the Corporation's Asset Maturity Score.

- Corporate Asset Maturity Score: The AM Council Asset Management Maturity Model (AMMM) ensures a consistent applied tool for maturity assessment that enables effective performance benchmarking.
- Key Performance Metric: Asset Maturity Score
- Measurement: Change in Score from beginning of 2024, end of 2024, 2025 and onward

Operational

Departments will continue to develop operational initiatives throughout the year and work with the City's Departmental Performance Standards Committee to develop SMART Key Performance Indicators to properly evaluate operational performance and provide reliable, relevant, and accountable performance metrics to the community.

Fire & Emergency Services Department

Responsibilities

Fire and Emergency Services provides public safety to the citizens, businesses and visitors of the City. These services include programs such as fire prevention/public education, fire and emergency response and emergency management/business continuity. The department provides these services through two distinct programs of Fire Services and Emergency Management.

Fire Services is a composite department made up of both fulltime and volunteer (paid on call) firefighters. The department also operates a robust fire inspection and public education program as well as conducts fire investigations under the authority of the Office of the Fire Marshal.

The Emergency Management program operates under the provincial Emergency Management and Civil Protection Act. This program also conducts public outreach through public education in order to prepare, prevent and mitigate community disasters.

Fire and Emergency Services operates on three pillars; public education, inspection/enforcement and emergency response in order to keep our City safe.

- Internal stakeholders: Council, City departmental staff
- External stakeholders: Federal and Provincial Government, allied agencies (Belleville Police, Hastings/Quinte EMS), service providers, local businesses, mutual-aid fire service partners, citizens, visitors.



Team

The Fire & Emergency Services department is comprised of 126 highly skilled staff who are responsible for providing a wide range of programs and services including public fire & safety education, fire prevention, investigation and enforcement and fire suppression:

- Fire Chief/Director - Dan Smith
- Fire Services - Fire Administration, Urban Fire, Rural Fire (124)
- Emergency Management - Business Continuity & Emergency Management Planning Coordinator (1)

Governance

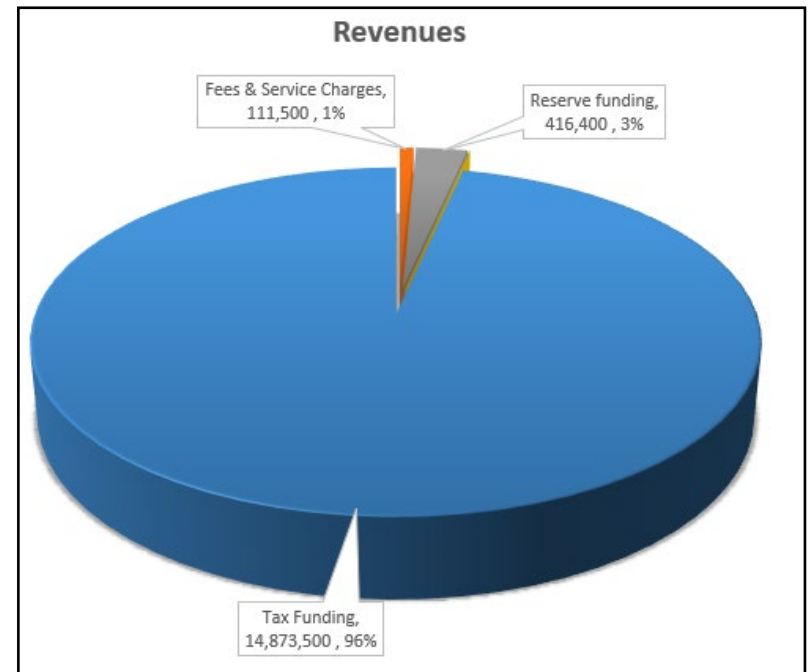
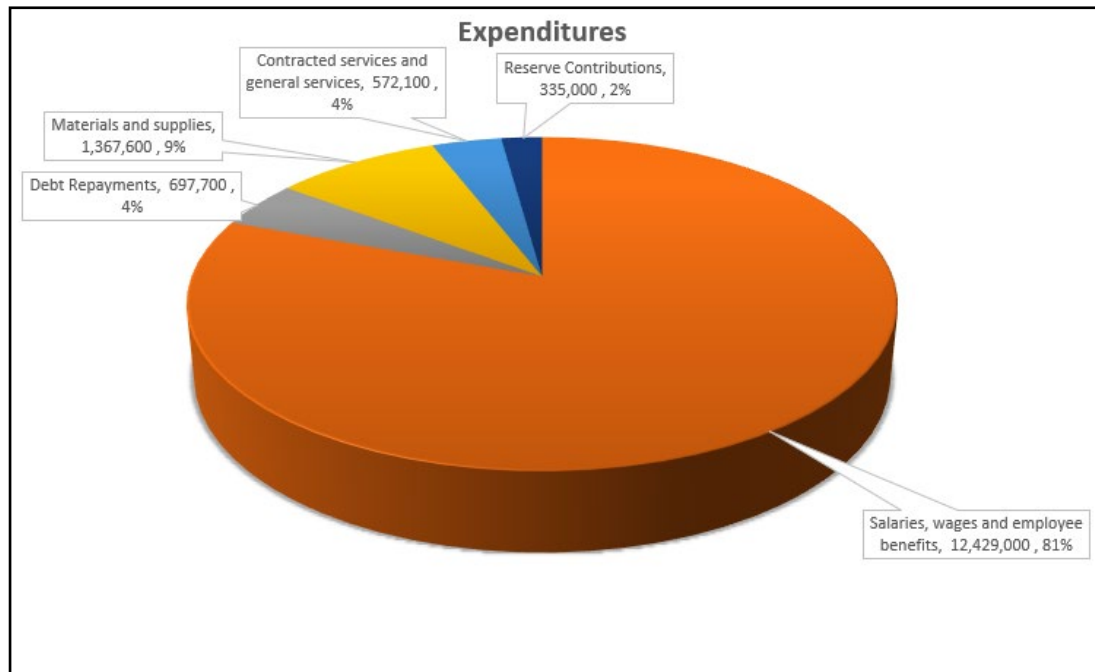
Municipal guiding documents and plans that govern the work of Fire & Emergency Services:

- Fire Protection & Prevention Act ([Fire Protection and Prevention Act, 1997](#)) - Provides legislated powers, and responsibilities for municipalities to provide fire protection programs.
- Emergency Management and Civil Protection Act ([Emergency Management and Civil Protection Act, 1990](#)) - Provides legislated requirements for emergency management program
- Ontario Fire Code ([Ontario Regulation 213/07: Fire Code](#)) - Provides provincial requirements for fire safety in all building types.

Budget Overview

The proposed 2024 Fire & Emergency Services Operating Budget is \$15,401,400 in gross expenditures and \$14,873,500 in net expenditures supported from the general tax levy. This represents a 10.74% increase over the 2023 budget. The increase in the 2024 budgeted expenditures is largely attributable to the annualization of four (4) Platoon Chiefs hired in 2023, the addition of four (4) fire suppression staff, and the contract services added for NG911 Municipal Fire dispatch services required. Revenue losses are largely due to the loss of dispatch revenues from other municipalities.

FIRE & EMERGENCY MANAGEMENT Department	2023		2024				Budget Change	
	Actuals (YTD)	Budget	Base Budget Adjustments	Administrative Adjustments	New Items	Total Budget	\$	%
Total Expenses	13,911,714	14,327,000	1,084,400	-	(10,000)	15,401,400	1,074,400	7.50%
Total Revenues	604,379	895,800	(367,900)	-	-	527,900	(367,900)	-41.07%
Tax Funding	13,307,335	13,431,200	1,452,300	-	(10,000)	14,873,500	1,442,300	10.74%



Highlights from Past Year



Achievements

The Fire & Emergency Services department's 2023 achievements include:

- Draft Fire Master Plan complete, rollout in 2024.
- Community Risk Assessment completed.
- Two urban pumpers replaced for a budgeted \$2.1 million.
- Closure of fire dispatch negotiated with career firefighters (Local 497).
- Collective agreement with volunteer firefighters negotiated (CLAC 920).
- Community Emergency Plan updated.

Performance Reporting

As this is the first year of development of the Department Plans, this section will be published within the following year or at the beginning of Year 2. This will allow Belleville to collect sufficient data to accurately assess the department's performance and provide meaningful insights.

Emerging Trends



Legislative/Governance

- Community Risk Assessments requirements for all municipalities (complete).
- Firefighter certification with requirement rollout dates of 2026 and 2028. Fire Management working through departmental requirements and creating training program to achieve compliance.



Economic

- Viability and financial sustainability of core emergency services. Goal of utilizing results of fire master plan to determine sustainable emergency response and effectively utilizing resources across the municipality.



Municipal Budget

- The department had pre-approved budgetary items in the 2024 budget for staffing levels. These positions were negotiated with the closure of fire dispatch in 2024.



Technology

- Many opportunities for Information Technology advancement and new technology deployment to enhance internal efficiencies and external engagement and efficiency in service delivery.

Key Initiatives for Next Year

Strategic & Operational

Fire Master Plan

The City's Strategic Plan identifies Community Health, Safety and Security as one of the main Strategic Themes of the Corporation. Fire and Emergency Services strives to provide professional public safety initiatives to meet the needs of our citizens, businesses and visitors. For 2024 the key strategic initiative for providing public safety is the review, acceptance and implementation of recommendations found in the fire master plan.

This fire master plan is intended to provide strategic vision for the next five to ten years in providing fire and emergency services for the City of Belleville. It will identify a place in time, and the path forward to achieving operational excellence, identify what's working now, what needs improvement, all with a basis on community risk, financial consideration, industry best practice, and legislated requirements.

- Timeline: A fire master plan is a multi-year document. It is intended to release the document for Council review and acceptance in early 2024, with direction for staff to implement recommendations that meet the needs and circumstances of the community over a number of years.
- Strategic Plan Theme: Community Health, Safety and Security
- Budget: Initial plan development - 2022 Operating Budget Issue D4-9 (\$125,000). Implementation - Multi-year budget approvals to be determined.

Goals & Key Performance Indicators (KPIs)

Strategic

Goals of the department include: continued improvement and enhancement of the departments ability to provide emergency response, public education and emergency preparedness. KPI's include reduction in response times, reduction in fire related injury/deaths, improvement in effective response force in both urban and rural areas. Additional goals include reviewing and determining location of Fire Station #2 replacement in order to achieve operational readiness, and optimal response times.

- Key Performance Measurement - Council approval Fire Master Plan in 2024. Implementation beginning in 2025, with completion of initiatives as outlined in the Fire Master Plan summary of observations and recommendations timetable.

Operational

Departments will continue to develop operational initiatives throughout the year and work with the City's Departmental Performance Standards Committee to develop SMART Key Performance Indicators to properly evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

Corporate Services Department

Responsibilities

Corporate Services provides administrative oversight and governance guidance to internal and external stakeholders to ensure that programs and services are delivered to citizens in accordance with Council's priorities in an efficient and effective manner.

The department provides operational support to Council related to legislated processes and statutory responsibilities while fulfilling all statutory duties of the office of the Clerk.

In addition, the department has provided centralized support corporately through the provision of Information Systems as a partner and a service provider to all stakeholders. This division has recently moved out of Corporate Services and is now a standalone department.

Realty and Property Services as a part of the department provides professional real estate services to internal and external stakeholders related to municipal real estate transactions.

- Internal stakeholders: Council, City departmental staff
- External stakeholders: Federal and Provincial Government, Boards & Committees, Ratepayers, Municipal Partners.



Team

The Corporate Services department is comprised of twenty-three (23) highly motivated and skilled staff who provide professional customer service to external and internal clients, advice, analysis, processing, and management of resources essential to the successful operation of the municipal corporation:

- Director - Matt MacDonald
- Governance Support - Administrative Coordinator, Council Services Assistants, CSRs (4)
- Parking Administration, Business Licensing, Insurance Claims Management, MFIPPA Administration - Deputy Clerk, Licensing Officer, Administrative Assistant, Parking Maintenance Technician, CSRs (5)
- IS Administration & Management - Manager, Technical Services Supervisor, Senior Project Supervisor, Senior Applications Analyst, Senior Services Analyst, Senior Systems Analyst, Information Systems Coordinator, GIS Supervisor, GIS Technician, Web Services Technician, Information Services Assistant (11)
- Realty & Property Administration - Manager of Property & Property Services (1)
- Corporate Accessibility Compliance - Accessibility Coordinator (1)

Governance

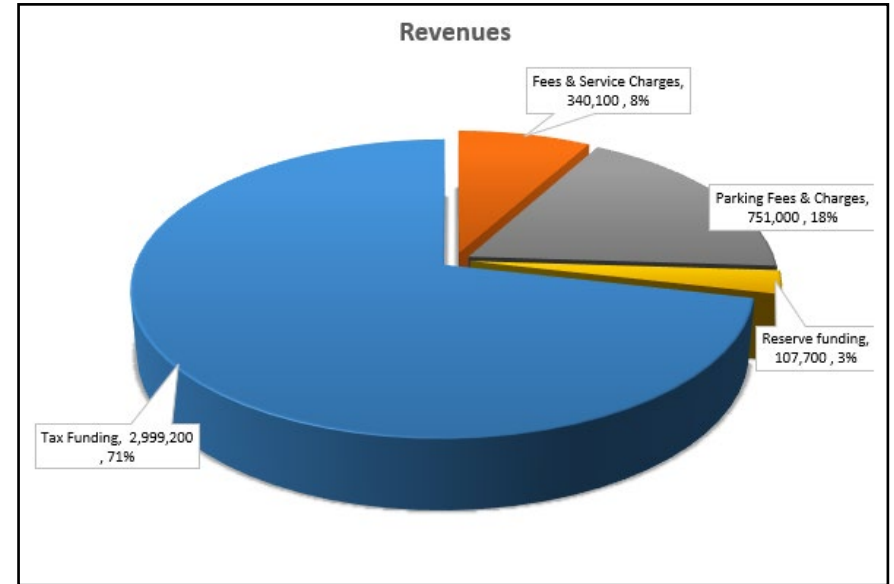
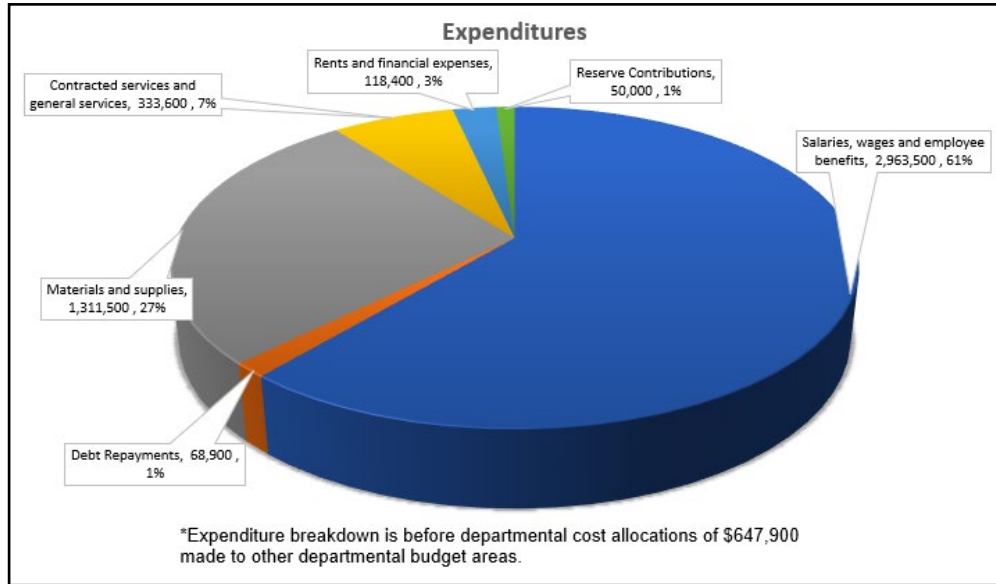
Municipal guiding documents and plans that govern the work of the Corporate Services department:

- Municipal Act ([Municipal Act, 2001, S.O. 2001, c. 25](#)) - Governs the powers, duties, and responsibilities of the Municipality.
- Municipal Elections Act ([Municipal Elections Act, 1996, S.O. 1996, c. 32](#)) - Governs the rules, regulations, manner and general terms in which municipal elections are conducted.
- Municipal Freedom of Information and Protection of Privacy Act ([Municipal Freedom of Information and Protection of Privacy Act, R.S.O. 1990, c. M.56](#)) - Provides the framework for the public right of access to and protection of information in possession of the municipality.
- Land Titles Act ([Land Titles Act, R.S.O. 1990, c. L.5](#)) - Provides a system whereby documents are reviewed for legal effect confirming legal ownership prior to transfer of title rights from one party to another.
- Provincial Offences Act ([Provincial Offences Act, R.S.O. 1990, c. P.33](#)) - Establishes a system to prosecute non-criminal charges such as traffic offences, trespassing charges, environmental charges, and liquor licensing violations.
- Accessibility for Ontarians with Disabilities Act ([Accessibility for Ontarians with Disabilities Act, 2005, S.O. 2005, c. 11](#)) - Establishes a process for developing and enforcing accessibility standards.

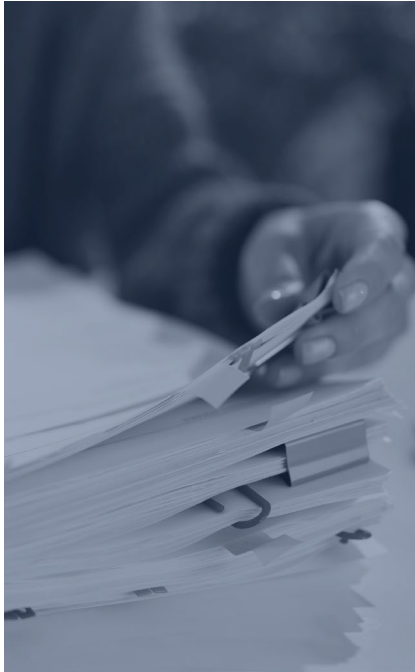
Budget Overview

The proposed 2024 Corporate Services Operating Budget is \$4,198,000 in gross expenditures and \$2,999,200 in net expenditures supported from the general tax levy. This represents a 0.57% increase over the 2023 budget. In 2024, significant investments are being made in the various IT platforms and service agreements which has increased costs of service delivery. Additionally, expense allocations to other departmental areas have reduced expenditures providing only a small net increase in the corporate services portfolio.

CORPORATE SERVICES Department	2023		2024				Budget Change	
	Actuals (YTD)	Budget	Base Budget Adjustments	Administrative Adjustments	New Items	Total Budget	\$	%
Total Expenses	3,917,593	4,151,500	(169,500)	2,000	214,000	4,198,000	46,500	1.12%
Total Revenues	1,151,911	1,169,200	29,600	-	-	1,198,800	29,600	2.53%
Tax Funding	2,765,682	2,982,300	(199,100)	2,000	214,000	2,999,200	16,900	0.57%



Highlights from Past Year



Achievements

The Corporate Services department's 2023 achievements include:

- Improvement and approval of a corporate policy to regulate Real Property Acquisition & Disposition.
- Enhanced efficiency and continuation of automation of a number of departmental business processes including; continued transition to online process of parking services, online marriage licences, Agenda and Minutes process and procedures.
- Awarding and progressing through Comprehensive Parking Study to ensure service is appropriate and viable.
- Awarding and progressing through City-wide Information Technology Service Review.
- Completed Corporation's Multi-Year Accessibility Plan (MAP) 2023-2027.
- Progressing through Transit Multi-Year Accessibility Plan (TMAP) 2023-2027.
- Implementation of a number of City-wide IT system enhancements including the implementation of Office 365, enhanced security measures, launch of improved internal & external facing GIS applications

Performance Reporting

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Emerging Trends



Legislative/Governance

- Legislation from the provincial government, including Bill 109 More Homes for Everyone Act, 2022; Bill 3, Strong Mayors, Building Homes Act, 2022; Bill 23 More Homes Built Faster Act, 2022; and Bill 39 Better Municipal Governance Act, 2022.
- Accessibility legislation through the Accessibility for Ontarians with Disabilities Act (AODA) impacting municipal service levels and budgets.
- Provincial deficit resulting in pressures on municipal budgets.
- Open Government legislation that requires further openness and transparency by municipalities and our continued transition to meet these standards and the related resource requirements both technological and staff time.



Economic

- Impact of legislative service requirements on municipality related to matters affecting real property, housing, planning, and development.
- Ability of residents to pay based on performance of the economy and the impact on service delivery and local decision making of Council.
- Municipality's ability to continue to rely on local service providers (community groups) to provide services and remain fiscally viable (potential result in costs shifting to municipality).



Technology

- Technology will be at the forefront driving change with new options providing efficiencies internally and front facing.
- Rapid development in technologies transforming the way that municipalities work and the way that residents interact with the municipality, businesses and each other.
- Harnessing Artificial Intelligence (AI) as a core piece of the organization's strategy moving forward.
- Balancing system capacity/capabilities and access and with appropriate controls to maintain privacy and security.

Key Initiatives for Next Year

Strategic & Operational

Comprehensive Parking Study

The City's Strategic Plan identifies Infrastructure as one of the main Strategic Themes of the Corporation with an objective to plan for and invest in new or expanded infrastructure to establish sufficient capacity to provide for growth of our community. An additional Strategic Theme is City Centre Sustainability which focuses on improving the image of the City, countering urban decay and creating an environment that will stimulate investment, creating job opportunities and strengthening the City's regional role.

Parking Services provides parking operations, administration, maintenance and enforcement services for residents, businesses and visitors to the municipality. The goal of Parking services is to ensure that parking is available in an equitable, affordable and safe manner. Specific objectives of Parking Services include: managed parking rates with hours of use conducive to turnover and to the needs of the business, supporting business, commercial, institutional and entertainment patrons by optimizing the availability of on-street parking for short visits, and providing supplemental, off-street parking for longer visits, balancing the availability of residential street parking between the needs of the residents and the needs of the greater community, and equitable enforcement of parking by-laws to ensure compliance and safety for the community.

- Timeline: 2024-2026
- Strategic Plan Theme(s): Infrastructure and City Centre Sustainability
- Budget: 2023 Operating Issue #D6-1 (\$50,000)

Land Acquisitions and Dispositions Processes

Implementation of processes to support real property needs of the Corporation as it relates to acquisitions and dispositions (purchases, sales, leases, etc.) as these transactions are often critical to the timely completion of departmental projects contributing to maintaining compliance with Council approved budgets.

- Timeline: 2024
- Strategic Plan Theme(s): Infrastructure and Growth & Housing
- Budget: Included within existing Corporate Services budget.

Digital Tools & Upgrades

Implementation of a number of modern digital tools and upgraded platforms to support all City departments to improve data reporting, allow service enhancements and efficiencies, and improve IT infrastructure security, as well as enhance the City's ability to efficiently and effectively communicate and provide services to the public and their ability to use those services and communicate with the City.

- Timeline: 2024
- Strategic Plan Theme(s): All
- Budget: 2023 Operating Budget Issue #D5-1 & D6-1 (\$190,000). Further budget approvals to be determined.

Goals & Key Performance Indicators (KPIs)

Strategic

Continued improvement and enhancement of the City's ability to provide parking services within a reasonable distance to people's destination, at a competitive and reasonable rate and with a variety of convenient payment options while also delivering an efficient and effective municipal service that meets the needs and levels of service expected by the residents.

2024 Key Performance Metric – The Parking reserve fund ratio (reserve fund/target) will measure the adequacy of the fund relative to its planned use, potentially triggering a need to re-evaluate future fund contributions and relative budgetary impacts in the short, medium, and long term (1, 3, and 5 years).

Operational

Departments will continue to develop operational initiatives throughout the year and work with the City's Departmental Performance Standards Committee to develop SMART Key Performance Indicators to properly evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

Human Resources Department

Responsibilities

Human Resources (HR) is responsible for facilitating the effectiveness and efficiency of departments in achieving their goals and objectives aligned with the strategic plan. This is done through our people, our clients, and our community.

Operationally, HR provides tools and resources including training and development, recruitment and selection, talent management, labour relations and strategic HR that assist in the operations of the City and are required to elevate the City of Belleville to be an employer of choice.



Team

The Human Resources department is comprised of 7 highly skilled staff who provide support to all City of Belleville departments and staff:

- Director - Marie Doherty
- Talent Acquisition, Training & Development, Organizational Design, Performance Management, Wellness, Health & Safety, Labour Relations, Employee Relations, Compensation & Benefits, Strategic HR, Administration (6)

Governance

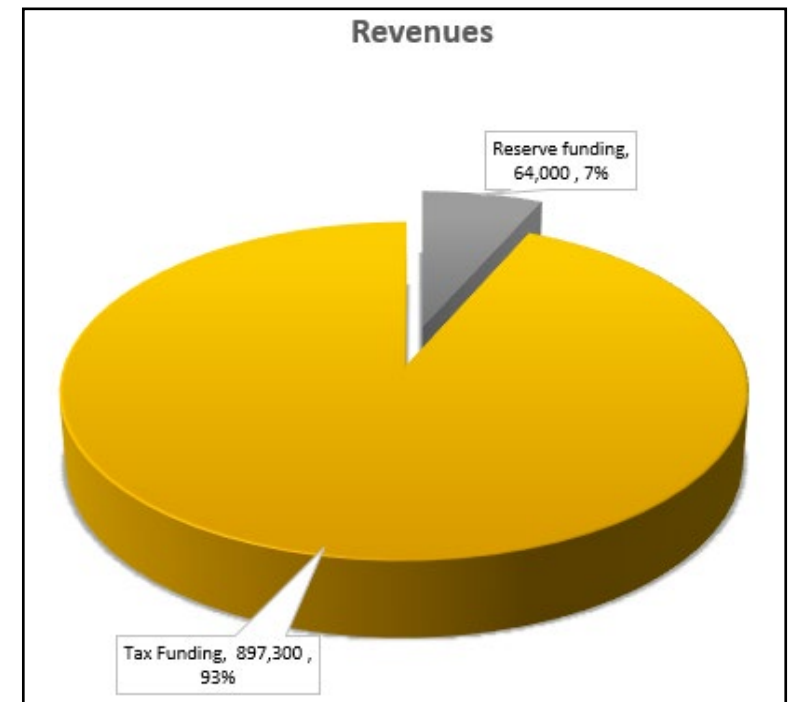
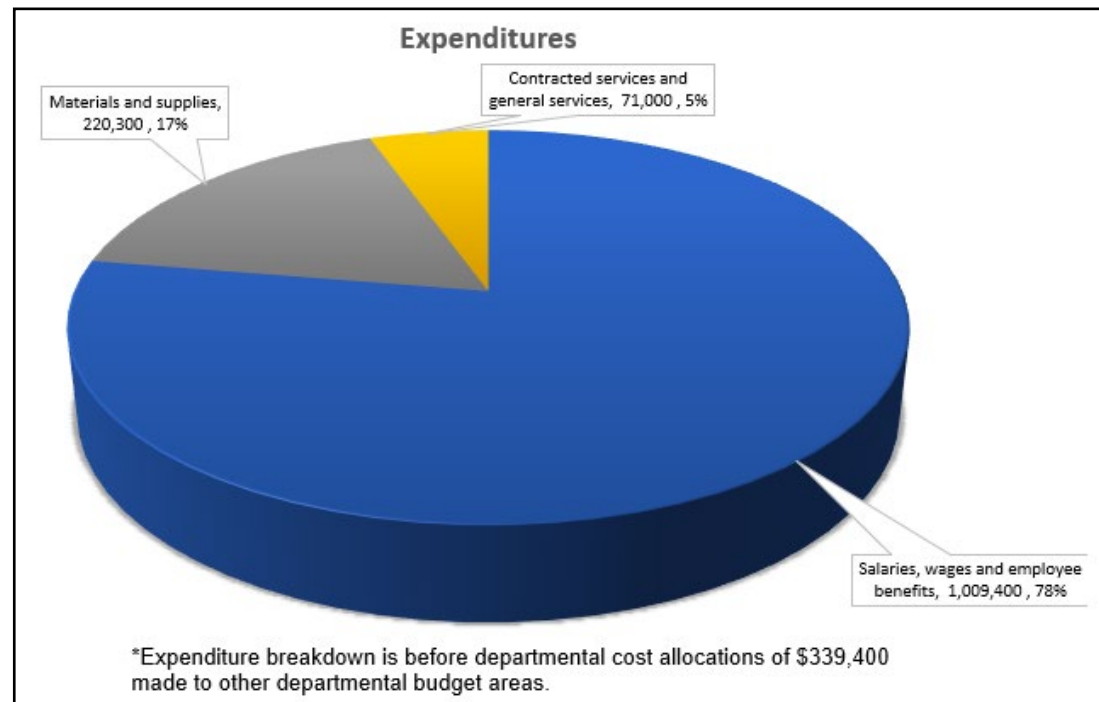
There are several key documents and policies that guide the Human Resources department including: Human Resources Policy Manual, City of Belleville Code of Conduct and other policies (including Health and Safety) that outline the expectations and standards of behaviour, integrity and ethical conduct that employees are expected to follow. The documents also include guidelines for conflicts of interest, confidentiality and professional conduct. Further guidance is provided through standardized employment contracts and collective bargaining agreements. These documents outline the terms and conditions of employment including wages, benefits, working hours and other terms as well as grievance and disciplinary procedures.

To assist the Corporation in the achievement of its strategic plan, HR aligns training and development to support the employees and managers. Consistency and transparency in job descriptions, job evaluations and compensation strategies as well as ensuring employment equity within the workplace are fair and consistent. These documents collectively form the governance framework for HR management within the City of Belleville.

Budget Overview

The proposed 2024 Human Resources Operating Budget is \$961,300 in gross expenditures and \$897,300 in net expenditures supported from the general tax levy. This represents a 16.76% decrease over the 2023 budget. In 2024, expense reductions are largely attributable to the departmental cost allocations completed for 2024. Revenue reductions are a result of one-time reserve funding being removed in 2024.

HUMAN RESOURCES Department	2023		2024				Budget Change	
	Actuals (YTD)	Budget	Base Budget Adjustments	Administrative Adjustments	New Items	Total Budget	\$	%
Total Expenses	1,195,689	1,306,200	(388,900)	-	44,000	961,300	(344,900)	-26.40%
Total Revenues	228,200	228,200	(208,200)	-	44,000	64,000	(164,200)	-71.95%
Tax Funding	967,489	1,078,000	(180,700)	-	-	897,300	(180,700)	-16.76%



Highlights from Past Year



Achievements

The Human Resources department's 2023 achievements include:

- Reduced number of arbitrations through building relationships with the unions.
- Developed and executed new Performance Review Process for administrative staff and completed abbreviated version for 2023.
- Developed a Performance Management tool – Performance Improvement Plan (PIP) to support managers in leading others.
- Repealed the COVID-19 requirement and successfully worked with Unifor to remove outstanding grievances and arbitrations.
- Facilitated the amendment to the Early Retirement Process for Administrative staff.
- Finalized the KPMG organizational recommendations; working with others to come to agreement.
- Developed next steps for Job Evaluations for staff positions.
- Reengaged CUPE for CUPE Job Evaluation and tool.

Performance Reporting

As this is the first year of development of the Department Plans, this section will be published within the following year or at the beginning of Year 2. This will allow Belleville to collect sufficient data to accurately assess the department's performance and provide meaningful insights.

Emerging Trends



Economic

- Retention issues are prevalent as staff are able to take advantage of a high demand for skilled labour, and relatively limited talent pool. This has become particularly prevalent in the municipal workforce with continual retirements and limited employee availability.
- Collective bargaining trends, including annual rate escalations and emerging clauses.



Technology

- There is a broader trend in workforce engagement through remote and hybrid work arrangements being offered by employers.

Key Initiatives for Next Year

Strategic & Operational

Performance Review Process

Beginning with the Performance Review Process (Phase 1 of Talent Management), work with and support managers in developing goals and objectives that align to the strategic plan to ensure their employees understand the objectives and how they contribute to them. Training will be provided on best practice and how to successfully use competencies to coach and improve employee performance.

- Timeline: Winter 2024 and next 2 years.
- Strategic Plan Theme(s): All
- Budget: Budget resources included in existing HR budget.

Talent Management Program

Development and execution of robust talent management program.

- Timeline: Training will begin winter 2024, finalizing at the end of the year.
- Strategic Plan Theme(s): All
- Budget: Budget resources included in existing HR budget.

Goals & Key Performance Indicators (KPIs)

Strategic

Performance Review Process be completed for 2024 where all managers know how to complete the process and have set goals for their employees for the 2024 year.

Operational

Departments will continue to develop operational initiatives throughout the year and work with the City's Departmental Performance Standards Committee to develop SMART Key Performance Indicators to properly evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

Engineering & Development Services Department

Responsibilities

Engineering and Development Services (EDS) facilitates the efficient delivery of municipal infrastructure projects, growth management and private development that benefits a healthy and prosperous community.

The Building Services division is responsible for the enforcement of the Ontario Building Code Act. Core services include review and issuing building permits with inspection of construction projects resulting from building permits. It also oversees property standards and by-law enforcement.

The Engineering division is responsible for the delivery of municipal infrastructure projects that serve our existing community and provides the necessary infrastructure to support future housing and businesses.

The Approvals division delivers development approvals. Core services relate to pre-consultation, committee of adjustment, and zoning by-law amendments. Priorities to facilitate residential development include subdivision management which involves detailed design review, agreements and securities, construction, and maintenance.

The Strategic Growth and Sustainability division prepares community plans and master studies for the long-range development of the City determining where people live, work and are active. The division supports special advisory committees such as heritage and the environment. They are tasked with ensuring the City's housing and development targets are met through the provision of adequate land supply.



Team

The Engineering and Development Services Department is comprised of 51 highly skilled staff who provide professional advice, analysis, expertise, processing, and management of resources essential to the successful operation of the municipality:

- Director - Stephen Ashton
- Building Services - CBO, Deputy CBOs, Building Inspectors, By-law Officers (17)
- Approvals - Manager, Planners, Engineers, Technicians (8)
- Strategic Growth and Sustainability - Managers, Planners, Analyst (6)
- Engineering - Manager, Project Managers, Design Staff, Construction Inspectors (19)

Governance

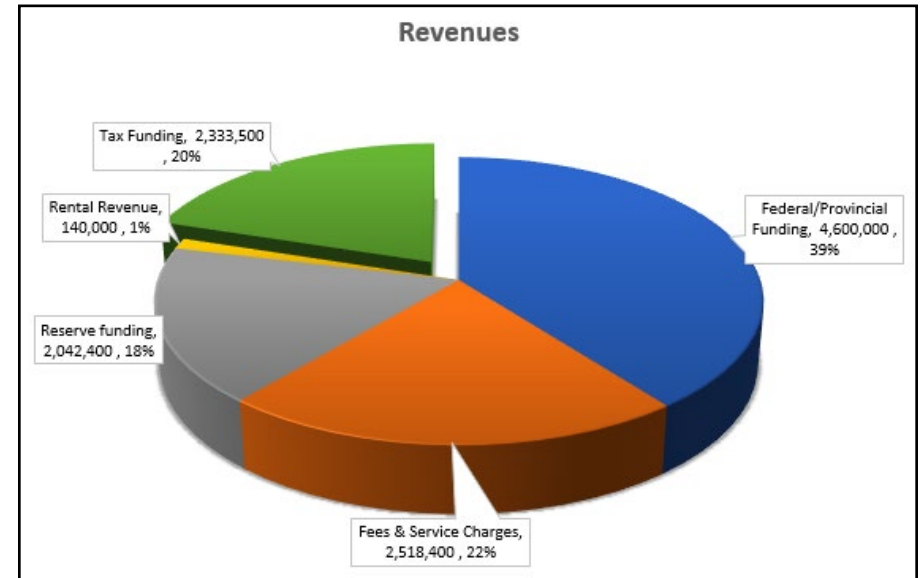
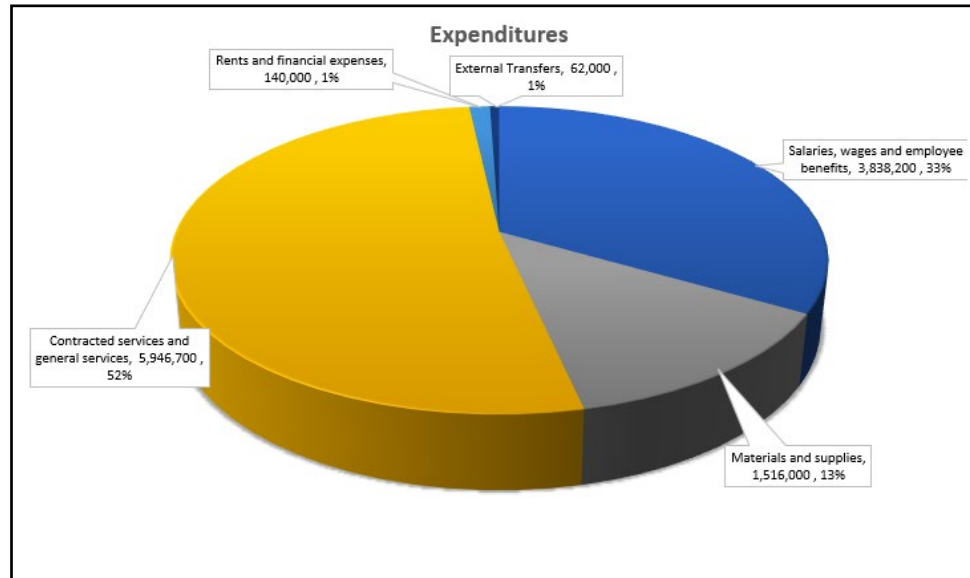
Municipal guiding documents and plans as well as legislation that govern the work of the Engineering and Development Services department:

- Acts - Accessibility for Ontarians with Disabilities Act, Building Code Act, Canadian Navigable Waters Act (federal), Clean Water Act, Condominium Act, Conservation Authorities Act, Construction Act, Development Charges Act, 1997, Drainage Act, Endangered Species Act, Environment Assessment Act, Environmental Protection Act, Fisheries Act (federal), Highway Traffic Act, Municipal Act, Municipal Freedom of Information's Act, Nutrient Management Act, 2002, Occupational Health and Safety Act, Ontario Heritage Act, Ontario New Home Warranties Plan Act, Ontario Resources Act, Planning Act, Professional Engineers Act, Provincial Offences Act, Public Accounting Act and BPSPD, Public Lands Act, Public Service Works on Highways Act, Public Transportation and Highway Improvement Act, Railway Safety Act (federal), Residential Tenancies Act, Safe Water Drinking Act, Species at Risk Act (federal)
- Plans & Policies - Belleville Official Plan, Cash-in-lieu of Parking Policy, City of Belleville Asset Management Plan, City of Belleville Site Plan Guidelines, Street Naming Policy, Subdivision Administration Policy, Transportation Master Plan, Tree Canopy and Natural Vegetation Policy
- Standards, By-laws and Statements - Belleville Development Guidelines and Manual, Environmental Compliance Approval through Environmental Services CLI process and/or through MECP, Environmental Compliance Approval through Environmental Services CLI process and/or through MECP, Fire Underwriters Survey - Water Supply for Public Fire Protection, Infrastructure Phasing Strategy, MFIPPA and Records Retention, Municipal Consolidated Linear Infrastructure Environmental Compliance Approvals, Ontario Ministry of the Environment - Design Guidelines for Drinking-Water Systems, Ontario Ministry of the Environment - Design Guidelines for Sewage Works, Ontario Ministry of the Environment - Stormwater Management Planning and Design Manual, Ontario Provincial Standards Drawings, Ontario Provincial Standards Specifications, Interference with Wetlands and Alterations to Shorelines and Watercourses, Provincial Policy Statement, Transportation Association of Canada Guidelines, various other applicable Ontario Regulations and Municipal By-laws.

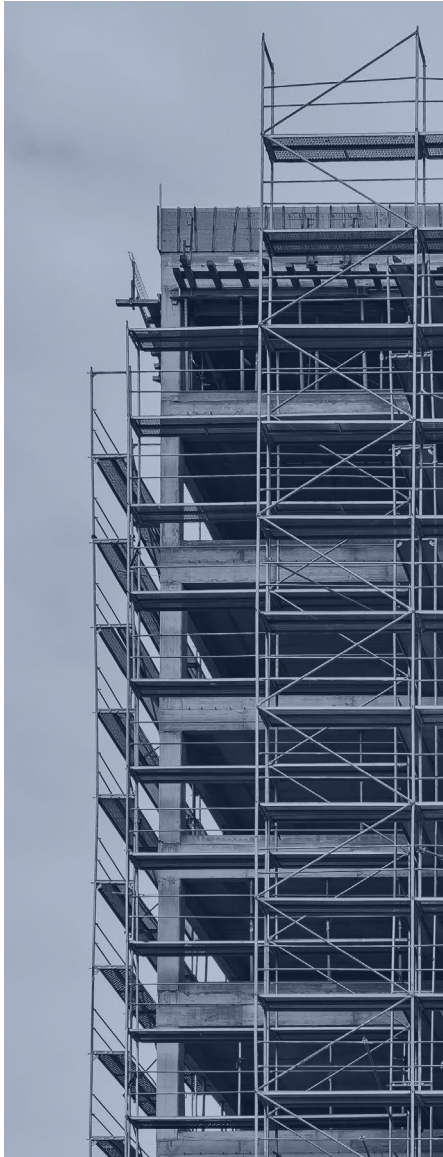
Budget Overview

The proposed 2024 Engineering & Development Services Operating Budget is \$11,634,300 in gross expenditures and \$2,333,500 in net expenditures supported from the general tax levy. This represents a 22.05% increase over the 2023 budget. In 2024, the Engineering and Development Services department has budget for significant expenditures related to the Federal Housing Accelerator program, the corresponding grant revenue has also be budgeted to fully fund these initiatives.

ENGINEERING & DEVELOPMENT SERVICES Department	2023		2024				Budget Change	
	Actuals (YTD)	Budget	Base Budget Adjustments	Administrative Adjustments	New Items	Total Budget	\$	%
Total Expenses	4,447,057	5,795,100	468,600	-	5,414,300	11,634,300	5,839,200	100.76%
Total Revenues	2,688,807	3,883,200	167,700	-	5,293,600	9,300,800	5,417,600	139.51%
Tax Funding	1,758,249	1,911,900	300,900	-	120,700	2,333,500	421,600	22.05%



Highlights from Past Year



Achievements

The Engineering & Development Services department's 2023 achievements include:

- Exceeding the construction starts identified through the Province's Housing Supply Plan.
- Final approval by the Province of the new Official Plan work.
- Substantial completion of the new Zoning By-law to replace the 40 year old zoning by-laws.
- Ongoing work on the update to the Belleville West (Loyalist) Secondary Plan and when approved by Council will accommodate growth for new homes and an expanded Loyalist College.
- Completion of Herchimer Avenue Reconstruction (from Dundas Street East to Keegan Parkway), Orchard Drive and Pringle Drive Reconstruction, Black Diamond Road Sanitary Sewer Extension (first step in development of the new Fairgrounds property) and the Lower Bridge Rehabilitation.
- Implementation of the City's first Traffic Calming Project on Yeomans Street.
- Initiation of the Municipal Class Environmental Assessment for the Northeast Industrial Park Expansion to provide road access and municipal servicing to more than 685 acres of City-owned lands from the end of College Street East to ensure there is a long-term supply of fully serviced and zoned industrial land ready for development.
- Building permits issued by Nov. 30, 2023 for 324 new residential units & 160 longterm care beds.
- The ongoing construction of a new apartment building by Staikos with 67 units north of the 401.
- Construction underway on two longterm care facilities including a 160-bed facility at Adrian and Sidney and a 128 bed expansion at Wilkie and Dundas.
- Construction of three school sites supporting growth including East Hill Elementary north of the Hospital being built, refurbishment and expansion of the vacant St. Joseph's at Bridge and Herchimer and the Belleville Christian School on Loyalist/Wallbridge.
- Expansion underway on Loyalist College expansion with construction of new indoor gymnasium and new restaurant.
- New industrial activity with the million sq. ft. Amazon Centre receiving final occupancy, a 400,000 sq. ft. addition to Vision Transport in the NE Industrial Park and a 375,000 sq. ft. industrial warehouse being built by University and Adam.

Performance Reporting

As this is the first year of development of the Department Plans, this section will be published within the following year or at the beginning of Year 2. This will allow Belleville to collect sufficient data to accurately assess the department's performance and provide meaningful insights.

Emerging Trends



Legislative/Governance

- There is focus on the priority of housing nationally, provincially and municipally. This focus is on the importance of providing housing through an increase in overall supply and an increase in the different types of housing units that will allow people to enter the marketplace and to find different types of housing as they move through the housing lifecycle which could mean finding larger or smaller homes or rental housing.



Municipal Budget

- In 2023, the City began an Asset Management Plan Update to ensure compliance with Ontario Regulation 588/17 – Asset Management Planning for Municipal Infrastructure. The plan will include a financial strategy to close the City’s infrastructure funding gap, which is experienced by all Ontario municipalities. The updated AMP is scheduled to be completed in July 2024 and will include a 10 year capital plan. All City Departments, including EDS, will be refining our growth strategy and organizational capital planning capabilities to deliver increased development related and infrastructure replacement and renewal projects that will be included in the 10 year capital plan.



Technology

- Investment in technology such as online application software to provide quicker approvals, prioritizing new infrastructure projects like the new Avonlough Pump Station and Distribution system which will open up new development in the Belleville West (Loyalist) Secondary Plan Area.

Key Initiatives for Next Year

Strategic & Operational

Growth and Housing Initiatives

The City's Strategic Plan identifies Growth and Housing as a strategic theme as we need to ensure a full range of housing options is available to meet the housing needs of our residents and to provide for growth of the community. Growth and Housing is supported with the strategic theme of Infrastructure which recognizes that we need to provide for growth of the community through extension and expansion of infrastructure.

Engineering and Development Services leads the theme of growth and housing through proper land-use planning, approvals, coordination of infrastructure expansion and issuance of building permits. EDS is dedicated to the improvement and coordination of increasing serviced residential lands to provide the opportunity for development of housing. This includes updating planning studies, improving development approval processes, prioritizing new infrastructure aligned to development of housing, and continued processing and inspection of building permits.

- Timeline: Growth management and housing supported by expansion of infrastructure is a continual process for the Municipality. We continue to work on updating plans, approving development applications and delivering infrastructure projects. We will be looking to meeting the Province's assigned target for yearly new home construction which will contribute to Ontario's provincial goal of building at least 1.5 million homes by 2031. It is expected that the 2024 housing starts goal for Belleville will be published on the province's website.
- Strategic Plan Theme: Growth & Housing, Infrastructure
- Budget: Growth and Housing activities are budgeted within the EDS Department in 2024.

Avonlough Pump Station

Initiation of Multi-year construction of Avonlough Pump Station and Conveyance System.

- Timeline: 2024 (10-Year Capital Plan Development)
- Strategic Plan Theme(s): Growth & Housing, Infrastructure
- Budget: 2024 Capital Issue #1.001 (\$55,000,000)

Zoning By-law

Completion and Approval of City's New Comprehensive Zoning By-law.

- Timeline: 2024-2025
- Strategic Plan Theme(s): Growth & Housing, Infrastructure
- Budget: 2019 Operating Issue #5-07 (\$350,000)

Corridor Study

Completion and Approval of Corridor Study (North Front Street and Bell Boulevard).

- Strategic Plan Theme(s): Growth & Housing, Infrastructure
- Budget: 2021 Operating Issue #D6-10 (\$400,000)

Secondary Plan Update

Completion and adoption of Belleville West (Loyalist) Secondary Plan Update.

- Strategic Plan Theme(s): Growth & Housing, Infrastructure
- Budget: 2021 Operating Issue #D6-9 (\$750,000)

Digital Building and Land Use Tool

Website tracking of building and land use supply statistics for housing to provide more transparency.

- Timeline: 2024
- Strategic Plan Theme(s): Growth & Housing, Infrastructure
- Budget: 2024 Operating Issue #D6-4 (\$50,000)

Goals & Key Performance Indicators (KPIs)

Strategic

Increasing serviced residential lands to provide the opportunity for development of housing. This includes updating planning studies, improving development approval processes, prioritizing new infrastructure aligned to development of housing, and continued processing and inspection of building permits.

Facilitating the Province's assigned target for yearly new home construction which will contribute to Ontario's provincial goal of building at least 1.5 million homes by 2031. It is expected that the 2024 residential construction goal for Belleville will be published on the province's website.

- Key Performance Indicator: Provincial housing start goal.
- Measurement: Meeting housing start goal.

Operational

Departments will continue to develop operational initiatives throughout the year and work with the City's Departmental Performance Standards Committee to develop SMART Key Performance Indicators to properly evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

Transportation & Operations Services Department

Responsibilities

The Transportation and Operations Services department is responsible for the operations and maintenance of Roads, Forestry, Parks & Open Spaces, Fleet Services and Transit Services. The department is comprised of approximately 140 staff who are essential for the effective and efficient operation of the municipality and providing key services that directly impact the lives of all residents and the greater community.

The core infrastructure maintained by the Department comprises a significant part of the municipality's assets, including all roads, traffic, parks and playgrounds. The department also supports all City departments in various ways, from winter maintenance to setting up for civic and public events.



Team

The Transportation and Operation Services department is comprised of a multi-disciplinary team who provide professional works co-operatively to meet and deliver on the needs of the community:

- Director - Joseph Reid
- Outdoor Operations - Manager, Supervisors, Project Manager, Inventory Control, Skilled Operators, Operators, Mechanics, Gardiners, Arborists, Traffic Techs, Casual/Seasonal Labourers (89)
- Transit Operations - Manager, Supervisors, Dispatch/Clerks, Bus Operators, Temporary Bus Operators (42)
- Administration Services - Coordinator, Customer Service Representatives, Administrative Assistants (9)

Governance

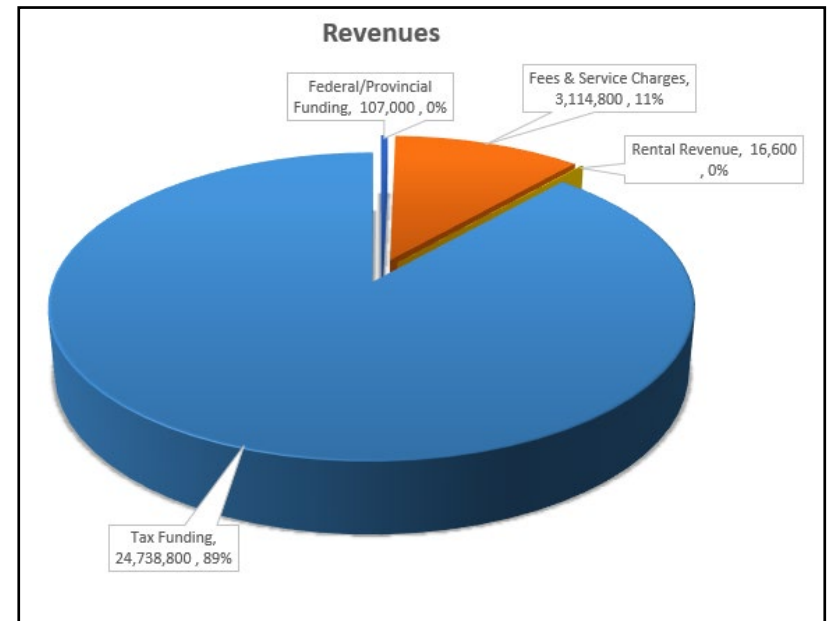
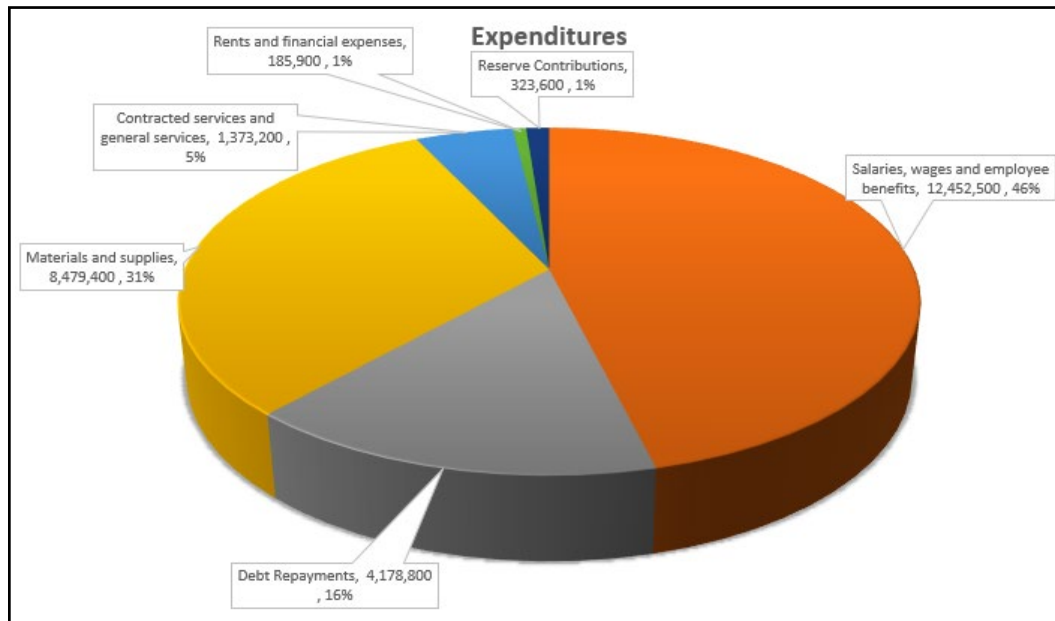
Municipal guiding documents and plans as well as legislation that govern the work of the Transportation & Operations Services department:

- Municipal Act ([Municipal Act, 2001, S.O. 2001, c. 25](#)) - Governs the powers, duties, and responsibilities of the Municipality.
- Municipal Maintenance Standards Ont Reg. 239/02 ([Ont. Reg 239/02 as amended](#)) - Provides minimum maintenance standards for maintaining roads and rights-of-way within the municipality.
- Parkland and Recreational Master Plan ([City of Belleville PRMP](#)) - Guides municipal investment to enhance the City's public park system, including land acquisition, development/ redevelopment, community use, and funding over the next 10 years.
- Asset Management Plan ([City of Belleville Asset Management Plan](#)) - Utilized to effectively manage and derive value from existing and new assets to deliver services at expected levels to the community.
- Transit Operational Master Plan ([City of Belleville Transit Operational Master Plan](#)) - Guides the service and operations planning that will meet the near-term future needs of Belleville.
- 2021 Roads Needs Study - A guiding document for road maintenance activities and capital investments.
- Highway Traffic Act/Ontario Traffic Manual ([HTA](#) and [Ontario Traffic Manual](#)) - Provides guiding requirements to the municipality for traffic safety within the community.

Budget Overview

The proposed 2024 Transportation & Operations Services Operating Budget is \$27,977,200 in gross expenditures and \$24,738,800 in net expenditures supported from the general tax levy. This represents an 11.16% increase over the 2023 budget. In 2024, the expenses have increased largely due to cost allocations from the Community Services department, who are responsible for coordination of parks revenue, and general government cost allocations to Transit. General labour and benefit costs and annualizations are also putting pressure on the Transportation & Operations Services expenditures. Revenue increases are being budgeted in Transit and Parks as a result of both rate and estimated utilization increases.

TRANSPORTATION & OPERATIONS Department	2023		2024				Budget Change	
	Actuals (YTD)	Budget	Base Budget Adjustments	Administrative Adjustments	New Items	Total Budget	\$	%
Total Expenses	24,603,215	25,156,200	2,677,200	-	143,800	27,977,200	2,821,000	11.21%
Total Revenues	2,773,659	2,901,900	313,300	-	23,200	3,238,400	336,500	11.60%
Tax Funding	21,829,556	22,254,300	2,363,900	-	120,600	24,738,800	2,484,500	11.16%



Highlights from Past Year



Achievements

The Transportation & Operations Services department's 2023 achievements include:

- Completed many capital projects successfully, including several urban and rural road resurfacing projects, fleet replacements and significant investments in our parks' facilities such as MA Sills Turf replacement.
- Community Safety Zone Policy and pre-budget approval of the Automated Speed Enforcement Program.
- Development of a new Salt Management Plan.
- Joint Services Boundary Road Agreement with Tyendinaga Township.
- Extension of bulky item pickup program to Ward 2 residents
- Significant transit ridership growth
- Approval of a new Transit Operational Review and Master Plan.
- Implemented Mobility Service to the entirety of Ward 2, exceeding requirements to match conventional service.
- Changed the Ward boundaries for transit service to a commercial area north of 401.
- Improvements to departmental administrative processes including accounts payable/receivables, permits.
- Ongoing digitization and paperless for departmental records.
- Development and update of Operation's standard operating procedures.
- Initiated improvements to departmental work orders and online request an issue, for further development and launch in 2024.

Performance Reporting

As this is the first year of development of the Department Plans, this section will be published within the following year or at the beginning of Year 2. This will allow Belleville to collect sufficient data to accurately assess the department's performance and provide meaningful insights.

Emerging Trends



Legislative/Governance

- Asset Management: With O. Reg 588/17 Municipalities are increasingly focusing on asset management systems to maintain and upgrade their infrastructure efficiently. This involves the use of technology for predictive maintenance, data analytics, and life cycle planning to optimize resources and extend the life of assets.
- With recent court decisions, it seems that Municipal Liability increases in case law. Rulings appear to be increasing a municipality's risk exposure, which will also increase the cost for construction projects and municipal service delivery.
- Changes to the Minimum Maintenance Standards will likely be presented to the Ontario Legislature in either late 2024 or early 2025. This will have an impact on levels of service within our community and we must be prepared for any changes. Active Transportation is at the forefront of discussions.
- Community Engagement and Transparency is an emerging trend in the public works industry. Enhancing transparency in operations and engaging with the community to prioritize maintenance projects and involving citizens in decision-making can improve public support for funding solutions.
- Federal Government Policy statement on our committed to achieving net-zero emissions by the year 2050; Federal Government adopted the Canadian Net-Zero Emissions Accountability Act. This will have significant impacts on our Transit Fleet.



Economic

- Workforce Development is an issue across the province and includes issues in recruiting and retaining public works staff, including casual/seasonal labour. There's a need for a skilled workforce equipped with know-how and work to manage and operate municipal infrastructure and equipment. Training programs and initiatives aimed at upskilling the public works department staff are being developed.
- Viability and financial sustainability of community groups is concern.
- Immigration Policy statement from Federal Government is having an impact across the region, increasing numbers of international students are putting pressure on the City's public transit service.
- As we see financial household pressures, we are likely to see more demand for public transit.
- Homelessness is creating pressures for operation staff with ongoing clean up and additional needs for security services.



Municipal Budget

- User Fees and Revenue Generation to off-set impacts to the taxpayer. There is a municipal need to explore options for revenue generation through user fees, advertising, or other revenue streams.



Technology

- It is important for municipal public work departments in Ontario to continuously evaluate and adopt innovative technologies that align with their objectives, budgets, and community needs.
- Trends around traffic management and implementing smart traffic management systems; using technologies like adaptive traffic signals, traffic sensors, and AI-based systems to improve traffic flow, reduce congestion, and enhance road safety.

Key Initiatives for Next Year

Strategic & Operational

Asset Management Planning

Development of asset management strategies and programs to resolve delivery shortfalls and protect the City's investment in existing infrastructure is one the key objectives identified as part of the Infrastructure Theme in the City's Strategic Plan.

As a department, Transportation & Operations Services supports the Finance Department in Asset Management Planning and meeting our corporate obligations. This includes supporting development of strong tools, strategies, and plans to ensure optimal investment in the city's infrastructure and ongoing maintenance to ensure levels of service are met.

- Timeline: Asset Management planning is a continual process for the Municipality. An update to the City's Asset Management plan began in 2023 and will be providing an updated plan for both the July 1, 2024, and July 1, 2025, legislative deadlines.
- Strategic Plan Theme: Infrastructure
- Budget: Various 2024 Operating Issues outlined below.

Improved Transportation

Transportation and mobility is a Strategic planning theme for the City, with the objective to ensure our citizens and businesses have access to and benefit from a full range of transportation alternatives in context with the changing needs of the community. Planning and developing a safe and efficient road and transportation system that addresses the needs of our residents and businesses is vital to our community's success.

As a department, we must support the ongoing maintenance of our transportation assets. This includes supporting development and the recommendation of adequate resources to ensure optimal asset management of the City's transportation networks and ongoing maintenance to ensure levels of service are met.

- Timeline: Ongoing maintenance is a continual process for the Municipality.
- Strategic Plan Theme: Transportation & Mobility
- Budget: 2024 Operating Issue #D5-3 (Nil levy impact for 2024; \$56,100 annualized)

Parks and Playground Maintenance

Arts, Culture and Recreation is a Strategic planning theme for the City, with the objective to create opportunities for residents to participate in meaningful arts, cultural and recreational activities and enhance the City's quality of life and lifestyle including stimulation of community pride.

As a department, we must support the ongoing maintenance of our parks and playground assets. This includes supporting the development and providing adequate resourcing to ensure optimal ongoing maintenance of ensure levels of service are met.

- Timeline: Ongoing Maintenance is a continual process for the Municipality to provide levels of services expected of the residents and greater community.
- Strategic Plan Theme: Arts, Culture and Recreation
- Budget: 2024 Operating Issue #D5-2 (Nil levy impact for 2024; \$57,800 annualized)

Parks Operation Safety Enhancement

With the increased liability risk associated with the ongoing maintenance and upkeep of our playgrounds, and parks infrastructure. A technical position is required to protect the community and ensure adequate level of service for parks, operations, and infrastructure. This position will complete legislative inspections of playgrounds and parks facilities to ensure the safety of our users and residents.

- Timeline: Starting May 2024
- Strategic Plan Theme: Community Health Safety and Security
- Link to Budget: 2024 Operating Issue #D4-2 (\$49,300, \$84,600 annualized)

Hiring Traffic Technician

As the City has grown, the City has increased its Traffic Lights that require maintenance. With current and expanding infrastructure and operational requirements, additional resources are required to maintain service levels and adequately maintain the City's risk. We propose the hiring of a third Traffic Technician.

- Timeline: Starting October 2024
- Strategic Plan Theme: Transportation and Mobility
- Link to Budget: 2024 Operating Issue #D4-3 (\$22,300, \$89,800 annualized)

Transit System Analysis

With the redesign of transit routes and engaging a schedule consultant, a Transit Analyst position is critical to achieving the benefits of a new service plan and ensuring compliance and monitoring efficiency. This position was outlined in the Council approved Transit Master Plan.

- Timeline: Starting July 2024
- Strategic Plan Theme: Transportation and Mobility
- Link to Budget: 2024 Operating Issue #D5-4 (\$40,400, \$81,000 annualized)

Transit Fleet Maintenance

As the transit fleet grows an additional transit mechanic is required by Belleville Transit. Identified and approved as a recommendation in the Transit Master Plan; this position will help ensure the service is able to maintain operations and adequate service levels for the Transit service.

- Timeline: Starting October 2024
- Strategic Plan Theme: Transportation and Mobility
- Link to Budget: 2024 Operating Issue #D5-5 (Nil levy impact for 2024; \$101,700 annualized)

Transportation Asset Management & Analysis

Transportation & Operations Services (TOS) Asset Management, Data Analysis, Traffic Analysis. This position would support asset management initiative, additional requirements being tasked to TOS and data analysis for traffic data and counts.

- Timeline: Starting December 2024
- Strategic Plan Theme: Transportation and Mobility
- Link to Budget: 2024 Operating Issue #D6-2 (\$6,500, \$81,000 annualized)

Goals & Key Performance Indicators (KPIs)

Strategic

Continued improvement and enhancement of the department's ability to provide core maintenance services including compliance of Minimum Maintenance Standards, adhering to the Transit Operational Master Plan, and Parks and Recreation Master Plans. Organizational maturity and expertise are imperative for both legislative compliances, but also the delivery of an efficient and effective municipal service that meets the needs and levels of service expect of residents.

Operational

Departments will continue to develop operational initiatives throughout the year and work with the City's Departmental Performance Standards Committee to develop SMART Key Performance Indicators to properly evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

Community Services Department

Responsibilities

Recreation, Culture and Community Services was renamed the Community Services Department. While the mandate of the new department is evolving, it is essentially a client-focused provider of accessible and quality front-line programs and services.

Currently at its core are the following three operating Divisions:

- Cultural Services - The City's Culture Services Division is comprised of two sections that provide cultural leadership and front-line delivery of services to Belleville residents and visitors: Community Archives of Belleville and Hastings County and Museum Services.
- Facilities Management - The Facilities Management Division is responsible for building maintenance for more than 100 City facilities with more than one million square feet of space, including City Hall, the Quinte Sports and Wellness Centre, fire halls, community centres, marinas, Belleville Library, Kinsmen Pool, splash pads, and many others. It also manages marina operations and custodial services for various municipal facilities.
- Recreation Services - The Recreation Services Division manages a complex array of recreational programs and services across the City and is comprised of four sections: Programs which include Recreation Programs, Aquatics Programs and Skating Programs; Bookings and Rentals; Marketing and Client Relations; and their School Crossing Guard Program.



Team

The Community Services department is made up of a team of 267 full and part-time staff members who provide a variety of services for the community:

- Director - Dean Hustwick
- Director's Office - Executive Assistant, Administrative Assistant (2)
- Facilities Management - Events, Mechanical, Pools & Custodial Services, Properties, Harbour (62)
- Museum Services - Education & Marketing Coordinator, Exhibit Development Coordinator, Administrative and Collections Assistant, Museum Technician, Weekend Receptionist (6)
- Recreation Services - Bookings & Rentals, Client Services & Marketing, Crossing Guards, Programs (196)

Governance

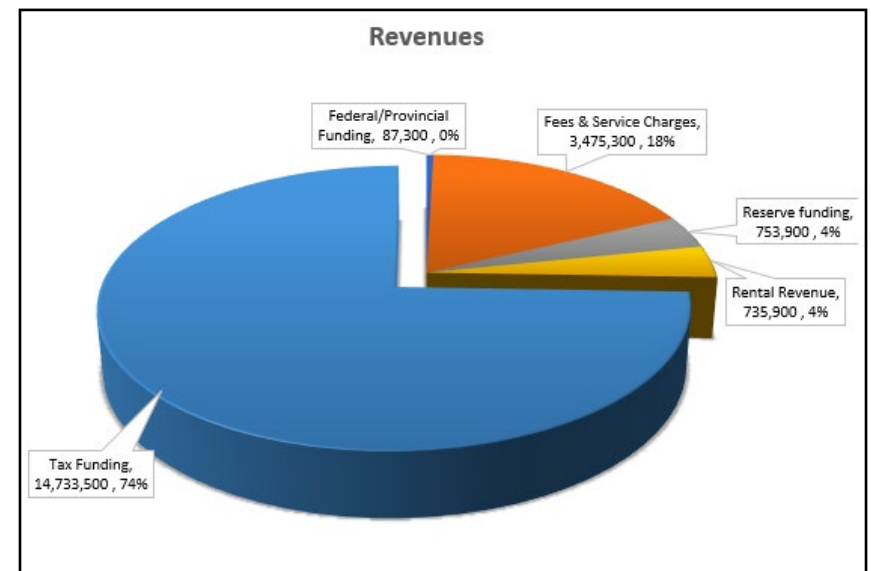
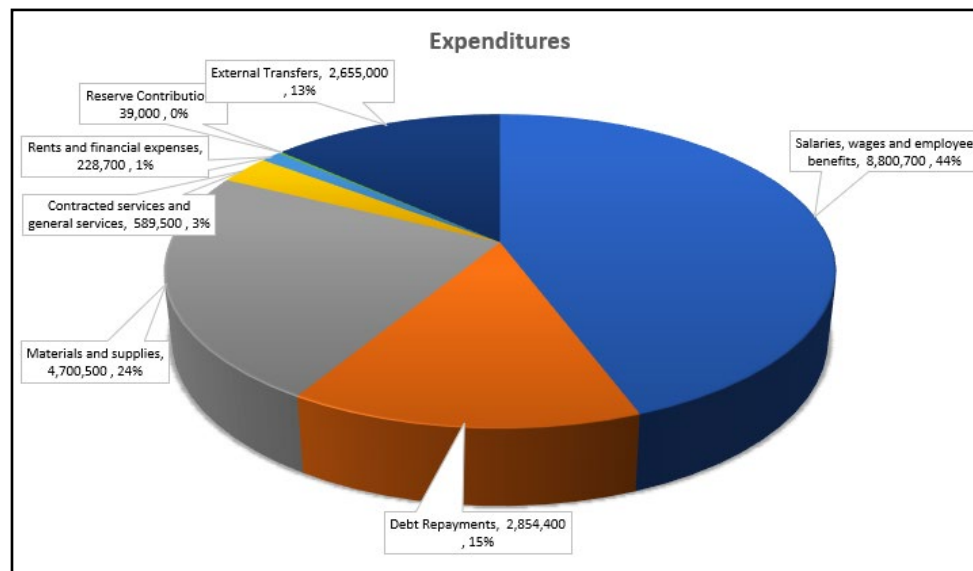
Municipal guiding documents and plans as well as legislation that govern the work of the Community Services department:

- Municipal Act ([Municipal Act, 2001, S.O. 2001, c. 25](#)) - Governs the powers, duties, and responsibilities of the Municipality. It also imposes requirements on municipalities in relation to retention and provision of access to municipal records.
- Canadian Museums Association's Ethics Guidelines ([Ethics Guidelines](#)) - Promotes a climate of integrity, assists individuals who must make, and act upon, decisions of an ethical nature and provides the public with insights into museums and the individuals associated with them.
- Copyright Act ([R.S.C., 1985, c. C-42](#)) - Establishes copyright as a type of legal protection for people who express ideas and information in certain forms.
- Glanmore National Historic Site Strategic Plan - Aligned with the City's Strategic Plan to guide the future of museum services for the City.
- Municipal Freedom of Information and Protection of Privacy Act ([R.S.O. 1990, c. M.56](#)) - To provide a right of public access to information and to protect the privacy of individuals with respect to personal information about themselves and their right to access that information.
- Standards and Guidelines for the Conservation of Historic Places in Canada ([Parks Canada Guide](#)) - A tool from Parks Canada to guide decisions that will give historic places new life while protecting their heritage value.
- Standards for Community Museums in Ontario ([Ontario Museum Standards](#)) - Outlines the minimum requirements for the operation of a good community museum, which must be met to qualify for funding under the Community Museum Operating Grant.
- Asset Management Plan ([City of Belleville Asset Management Plan](#)) - Utilized to effectively manage and derive value from existing and new assets to deliver services at expected levels to the community.
- Navigable Waters Act - Includes protections for navigation on all navigable waters in Canada.
- Occupational Health and Safety Act ([R.S.O. 1990, c. O.1](#)) - The legal framework to protect workers from health and safety hazards on the job.
- Building Code ([O. Reg. 332/12](#)) - Governs the construction, renovation, change of use, and demolition of buildings, amongst other things.
- Electrical Safety Code ([O. Reg. 164/99](#)) - Describes in detail the standards for electrical installations, products and equipment in Ontario.
- Fire Code ([O. Reg. 213/07](#)) - Provides provincial requirements for fire safety in all building types.
- Technical Standards and Safety Authority - Ontario's public safety regulator for Elevating & Amusement Devices, Ski Lifts, Fuels, Boilers & Pressure Vessels and Operating Engineers.
- Parkland and Recreation Master Plan ([City of Belleville Parkland and Recreation Master Plan](#)) - Designed to establish a comprehensive multi-year framework which provides guidance for municipal investment to enhance the City's parkland and recreational assets and services.
- Public Pools Ontario Regulation ([R.R.O. 1990, Reg. 565](#)) - Regulates public pools and all buildings, appurtenances and equipment used in the operation of public pools.

Budget Overview

The proposed 2024 Community Services Operating Budget is \$19,785,900 in gross expenditures and \$14,733,500 in net expenditures supported from the general tax levy. This represents a 6.81% increase over the 2023 budget. In 2024 budgeted expenses have grown in the Community Services department largely in general labour and benefit costs as well as due to the annualization of positions. Additionally material and contract costs for Recreation facilities have increased above inflationary levels, and particularly so in facility utility costs. Revenue increases are also being forecasted due to suggested rate increases, as well as contract revenue adjustments keeping overall net expenditures for the department lower than would otherwise occur.

COMMUNITY SERVICES	2023		2024				Budget Change	
Department	Actuals (YTD)	Budget	Base Budget Adjustments	Administrative Adjustments	New Items	Total Budget	\$	%
Total Expenses	17,783,826	18,424,600	1,219,800	28,500	113,000	19,785,900	1,361,300	7.39%
Total Revenues	4,349,316	4,630,800	194,600	-	227,000	5,052,400	421,600	9.10%
Tax Funding	13,434,510	13,793,800	1,025,200	28,500	(114,000)	14,733,500	939,700	6.81%





Achievements

During its inaugural year, Community Services attained significant achievements in 2023, including:

- Initiated strategic and operational planning for the new Community Services Department, which guided the first phase of restructuring that involved the merging of Facilities and Property Management into a single, re-organized division.
- Initiated a comprehensive review of user fees for recreation, parks, meetings, events and cultural programs and services.
- Initiated a Museum Needs Feasibility Study as recommended by the Glanmore Strategic Plan.
- Procured the services of an engineering firm to conduct building condition assessments on all municipal facilities in 2024 as required by the Asset Management Plan.
- The design of a new accessible washroom at Glanmore National Historic Site was completed in preparation for construction in 2024.
- 2,500 items were digitized and added to the Internet Archive in 2023.
- An autonomous trash drone was procured and delivered for operation in the Harbour and marinas.
- Two new electric Zambonis have been ordered for the Quinte Sports and Wellness Centre.
- Glanmore National Historic Site celebrated 50 years as a museum and 140 years since construction. In addition to experiencing the highest attendance in the last 10 years, it was also voted “Best of the Bay” in two categories: Best Museum and Best Historic Site.

Performance Reporting

As this is the first year of development of the Department Plans, this section will be published within the following year or at the beginning of Year 2. This will allow Belleville to collect sufficient data to accurately assess the department’s performance and provide meaningful insights.

Emerging Trends



Legislative/Governance

- Asset Management planning for municipalities (O. Reg 588/17) provides requirements, framework and deadlines to complete Asset Management Plans. The municipality is diligently working towards Legislative deadlines and will continue to improve and realize value from the implementation of improved asset management strategies and planning.



Economic

- Some recreational programs have not yet returned to pre-pandemic attendance numbers, which will continue to impact operations and revenue.
- Rising prices and global supply chain challenges are increasing operating costs and extending maintenance and capital project timelines.
- The rising cost of living is negatively impacting disposable incomes, which could also negatively impact recreational and cultural program revenue in 2024.



Technology

- Cloud-based visitor services (e.g., ticketing, etc.) and digitization and digital preservation of records, artifacts and other items is a growing priority for improved on-line access.
- Technology-powered accessible and immersive experiences (AR/VR/Audio Tours/Digital Displays/Social Media /Hybrid Programming) are growing in demand.
- Artificial Intelligence content creation and user generated content are evolving quickly ("Instagrammable" backdrops).

Key Initiatives for Next Year

Strategic & Operational

Building Condition Assessment

The Government of Ontario enacted Ontario Regulation 588/17 “Asset Management Planning for Municipal Infrastructure” in January 2018 to guide the manner in which municipalities plan for their infrastructure. The Regulation outlines a number of deadlines for municipalities.

In support of the collection, organization, and analysis of data and deliverables that are required by July 1, 2025, the City issued a Request for Proposal in August seeking a Consultant to complete detailed building condition assessments (BCAs) for all City owned facilities. The purpose of this project is to gather a comprehensive data-set related to condition, replacement value, compliance with applicable legislation, and recommended lifecycle maintenance and renewal activities and costs. It is also to identify and recommend a high-quality asset management and capital planning software solution for the City which, ideally, could also be utilized for non-facility assets such as roads, piping networks, etc.

- Timeline: Council approved the vendor selection for the building condition assessments on Nov. 14, 2023. The project formally started on Dec. 20, 2023 and is expected to be completed by October 2024.
- Strategic Plan Theme: Infrastructure
- Budget: 2023 Operating Issue #D4-3 (\$295,000)

Meyers Pier EA

In collaboration with Engineering and Development Services, conduct an Environmental Assessment (EA) on Meyers Pier and the various options for addressing its infrastructure deficiencies.

- Timeline: 2024-2025
- Strategic Plan Theme: Infrastructure, Destination City
- Link to Budget: 2023 Capital Project #1.069 (\$750,000)

Policy Development

Implement an RZone (respect) policy (code of conduct) to guide staff and clients on appropriate behaviours and responses to inappropriate behaviours.

- Timeline: 2024
- Strategic Plan Theme: Community Health, Safety and Security
- Budget: Resources included within existing Community Services budget.

Goals & Key Performance Indicators (KPIs)

Strategic

The Community Services Department will continue to collaborate with the Finance Department to update the City's Asset Management Plan and, working with the engineering consultant, complete building condition assessments for each municipal facility before the end of 2024.

- Key Performance Metric & Measurement: Completion of the building condition assessment report and integration into 10-Year Capital Plan by Dec. 31, 2024.

Operational

Departments will continue to develop operational initiatives throughout the year and work with the City's Departmental Performance Standards Committee to develop SMART Key Performance Indicators to properly evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

Environmental Services Department

Responsibilities

Environmental Services provides operational, environmental mitigation, legislative approval and regulatory compliance for the Corporations vertical and linear infrastructure for water, wastewater, and stormwater systems.

The department functions as the Operating Authority for two drinking water systems, as the contract administration of Sewage treatment plant and as the Operating Authority for the storm water system that collects and treats storm water from the Corporations residential and commercial lands that manages and treats storm water prior it is discharged to receiving surface water sources.

- Internal stakeholders: Council, Finance, Engineering Development Services, Transportation Operation Services, and Corporate Services
- External stakeholders: Federal Department of Fisheries, Ministry of Environment Conservation and Parks, Boards, Ratepayers, and residents impacted by diminution of waste streams.



Team

The Environmental Services Department is a multi-disciplined group that covers expertise in engineering, legislative interpretation and compliance, Risk mitigation, and hard services operation:

- Director - Perry Decola
- Water Treatment - Supervisor of Treatment, 24/7 Shift Treatment Operators (9)
- Compliance (Water, Wastewater, Storm Water and Solids) - Supervisor of Environmental Compliance, Environmental Specialist, Locates coordination, Environmental Coordination (4)
- Water Distribution & Services - Supervisors, Inspector, Locator, Distribution Operators, Casual Operator (14)
- Wastewater and Storm Water - Supervisor, Inspector, Wastewater Operators (10)
- Environmental Management (Licencing, ECA's and Remediation) - Environmental Manager, Environmental Engineer, Project Manager, GIS/Clerk, Linear Engineer, Admin (7)

Governance

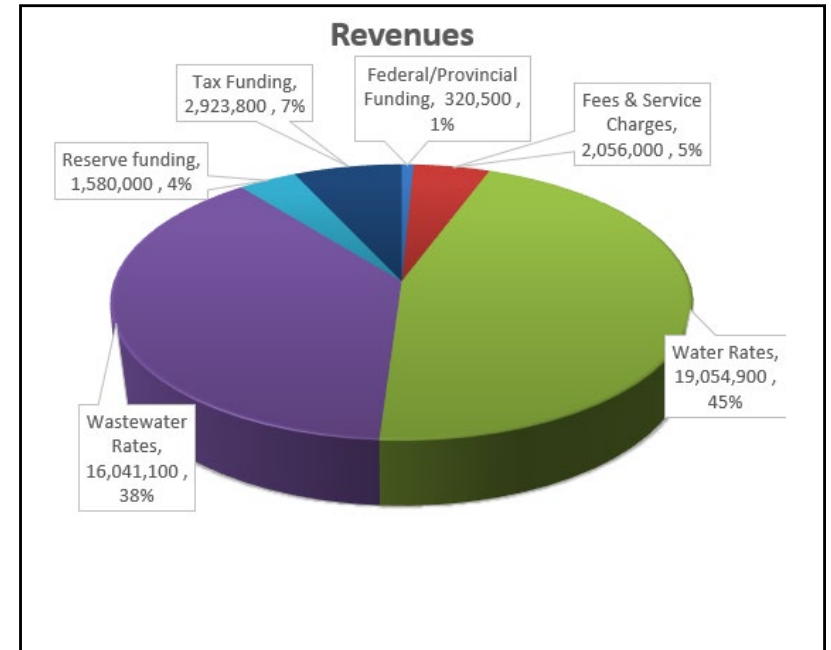
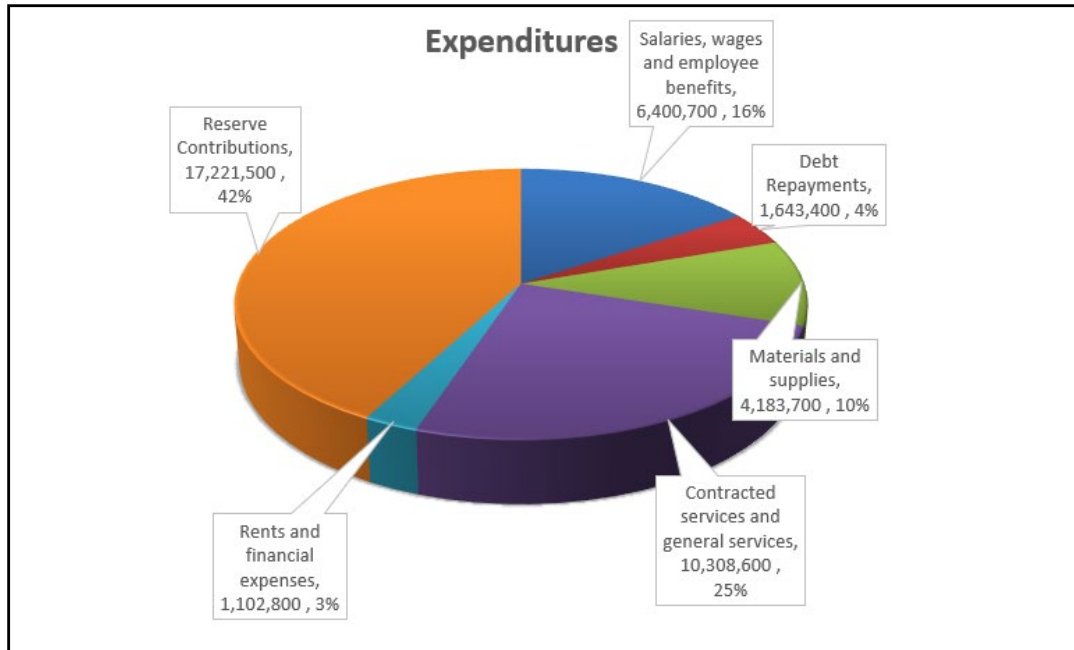
Municipal guiding documents and plans that govern the work of the Environmental Services Department:

- Environmental Protection Act ([R.S.O. 1990, c. E.19](#)) - Governs the powers, duties, and responsibilities with regards to the discharge of solids, liquids, or gases to the environment.
- Resource Recovery and Circular Economy Act ([S.O. 2016, c. 12, Sched. 1](#)) - Provides protection to the natural environment and human health by reducing Greenhouse gas emissions and minimizes waste generation.
- Asset Management Plan ([City of Belleville Asset Management Plan](#)) - Utilized to effectively manage and derive value from existing and new assets to deliver services at expected levels to the community.
- Clean Water Act ([S.O. 2006, c. 22](#)) - Provides guidance for source water protection regarding activities and functions.
- Water Resources Act ([R.S.O. 1990, c. O.40](#)) - Regulates the taking of water.
- Safe Drinking Water Act ([S.O. 2002, c. 32](#)) - Regulates the operation and function of Drinking water facilities and outlines the duties and responsibilities of individuals in the Corporation.

Budget Overview

The proposed 2024 Environmental Services Operating Budget is \$41,976,300 in gross expenditures and \$2,923,800 in net expenditures supported from the general tax levy. This represents a 2.91% decrease over the 2023 budget. In 2024 overall tax funding impacts are fairly nominal in the Environmental Services department. This is due to Water and Wastewater being solely rate funded, as well as minimal increases in the Environmental and Waste management portfolio. Expenses have decreased significantly and are largely due to reduced development charge fee waivers expected in 2024. Corresponding reductions in revenue from user rate reserve funds related to these development charge fee waivers have also been adjusted for.

ENVIRONMENTAL SERVICES Department	2023		2024				Budget Change	
	Actuals (YTD)	Budget	Base Budget Adjustments	Administrative Adjustments	New Items	Total Budget	\$	%
Total Expenses	44,608,562	44,821,400	(3,206,700)	-	361,600	41,976,300	(2,845,100)	-6.35%
Total Revenues	41,450,447	41,810,100	(3,119,200)	-	361,600	39,052,500	(2,757,600)	-6.60%
Tax Funding	3,158,115	3,011,300	(87,500)	-	-	2,923,800	(87,500)	-2.91%





Achievements

In 2023 the Environmental Services Department achieved the following:

- 100% Ministry of Environment, Conservation & Parks operational compliance for the Belleville and Point Anne water treatment systems
- Successfully implemented the Consolidated Linear Infrastructure Environmental Certificates of Approval for the Wastewater and Storm Water systems.
- Started the implementation of the large-scale piping infrastructure condition assessment (video assessment) of the waste piping system.
- Sewage plant electrical and generator upgrades tender and design is underway.
- Water tower investigation and design work completed.
- Construction tender completed with EDS for Cannifton Storm pumping station.
- WEGE Award recipient under the Great Lakes Cities Initiative from the Great Lakes And St. Lawrence

Performance Reporting

As this is the first year of development of the Department Plans, this section will be published within the following year or at the beginning of Year 2. This will allow Belleville to collect sufficient data to accurately assess the department's performance and provide meaningful insights.

Emerging Trends



Legislative/Governance

- Storm and wastewater sampling program creation under the Consolidated Linear Infrastructure Environmental Compliance Approval.
- O.Reg 208/19 of the Environmental Compliance Act creating entire new operational and compliance requirements for Storm and Wastewater systems that have never existed.
- Under O.Reg 453/07 of the Safe Drinking Water Act – a new 10 year financial plan will be required in 2024 for the corporation to meet its requirements to renew its Operational Licenses for the drinking water system.
- Preparation of GHG inventories and waste management audits to determine compliance with 2025 conditions in the Resource Recovery and Circular Economy Act.



Economic

- Wastewater system rehabilitation costs will require user rate adjustments to become sustainable.
- Inflationary impacts on materials, supplies, and services rising faster than consumer price index.
- Competitive hiring market for certified operators.
- Materials and chemicals for treatment have increased by 15% year over year.



Technology

- Many opportunities for Information Technology advancement and new technology deployment to enhance internal efficiencies and external engagement and efficiency in service delivery.
- Technological and lifecycle upgrades in Supervisory Control & Data Acquisition (SCADA) hardware and software are part of the master plan program to map out a stable replacement program for control systems.

Key Initiatives for Next Year

Strategic & Operational

Linear Infrastructure Environmental Compliance Approval (ECA)

The City's Strategic Plan identifies the Environment as one of the main Strategic Themes of the Corporation. Development of a completely new Consolidated Linear Infrastructure ECA system will require a robust set of policies, procedures, sampling protocol, asset rehabilitation programs, and regulatory compliance for the safeguarding of our source water are key objectives identified as part of the Environment Theme.

There are many tasks (most with specified deadlines) included in the linear ECAs that must be completed over the next 3-4 years, including: documentation of rated capacities of all pipes, pump stations, ponds, etc.; development of standard specifications to guide designers in applications for approval; development of detailed operations and maintenance manuals; development of detailed Standard Operating Procedures; development of Threat Assessment Report; preparation of Pollution Prevention and Control Plan; creation of a sewer model; development of subwatershed and watershed plans; development of a sampling and monitoring plan; etc.

- Timeline: 2023-2026 (10-Year Capital Rehabilitation Planning Development)
- Strategic Plan Theme: Infrastructure, Environment
- Link to Budget: Various 2023 Operating Issues (\$810,000)

Assessment of System and Plant

The City's Strategic Plan identifies Infrastructure as one of the main Strategic Themes of the Corporation. Development of a system condition assessment program and evaluative tools will assist the asset management strategies and programs to resolve infrastructure shortfalls and protect the City's investment in existing infrastructure. The completion of a Class Environmental Assessment at the sewage treatment plant will layout the scope and costing of needs that will allow the Corporation to protect and improve the City's investment in existing infrastructure at the plant.

As a departmental lead in development of the CLI-ECA and as the Operating Authority for the city's water systems will create the programs and standards for the future development of one of the corporation's largest value asset group. This includes the development of strong tools, strategies and plans to ensure optimal investment in the city's infrastructure and the protection of the Environment and ongoing maintenance of ensure levels of service are met.

- Timeline: The development and completion of the related analysis will be a 3-year process and when completed will be able to layout the next 25 years of operational and capital investment and a functional strategy that will provide a robust structure to the full functionality of an integrated system.
- Strategic Plan Theme: Infrastructure, Environment
- Budget: 2024 Capital Project #1.025 (consolidated with several existing capital projects - \$15 million)

Goals & Key Performance Indicators (KPIs)

Strategic

Commencement of the Class Environmental Assessment in first half of 2024 for development of long-term understanding of cost needs for the sewage plant rehabilitation and improvement.

Continuation of the CLI-ECA program tools and standards development over a three-year period to build a robust program.

Operational

Departments will continue to develop operational initiatives throughout the year and work with the City's Departmental Performance Standards Committee to develop SMART Key Performance Indicators to properly evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.