

REPORT

To: Diane Pearce, C.A.O.

File: F05

Date: January 27, 2011

Re: 2011 Budget – Performance Plans

Refer to: Township Council Administration Committee Closed Session
 Administrative Budget

BACKGROUND


Departmental overview documents titled Performance Plan had been prepared for selected departments in 2010, and are expected to be available for most if not all departments for 2011. The document is based on information provided in the City of Barrie budget and was seen as a useful vehicle for providing overall information by department as well as some performance metrics. As was mentioned in 2010, Council is invited to provide feedback and suggestions on the document.

STATUS

The table of contents for those Plans that are available for 2011 together with the Plans are attached, and may be filed behind tab 4 of the 2011 (red) Budget binder.

RECOMMENDATION

That the 2011 Budget Performance Plans be received.


ORIGINAL SIGNED BY
Alida K. Moffatt, CA
Director of Finance

ORIGINAL SIGNED BY Diane Pearce, CAO


APPROVED BY CAO
FOR COUNCIL CONSIDERATION

2011 BUDGET

4. INDEX TO PERFORMANCE PLANS

Chief Administrative Officer

Director of Finance

Director of Administrative Services

- 2. Corporate Services (CAO, Administrative Services & Finance)
- 5. By-law and Animal Control
- 6. Crossing Guards
- 31. Information Technology

Director of Planning and Development

- 3. Development (covered under Planning and Engineering Services plans)
- 4. Building Department
- 10. Planning

Fire Chief

- 7. Emergency Services

Recreation Director

- 9. Recreation & Culture

Director of Engineering Services

Transportation and Solid Waste Manager

- 11. Transportation Services
- 12. Streetlighting
- 13. Sidewalks
- 14. Stormwater
- 18. Solid Waste
- 26. Amherstview Transit Area
- 27. Amherst Island Ferry Area

Utilities Manager (not yet available)

- 16A. Amherstview Septage Facility
- 19. Loyalist East Sewer Area
- 20. Utilities Overhead and User Fees
- 23. Fairfield Water Area
- 24. Bath Water Area
- 25. Bath Sewer Area

Departmental Functions

- Staff liaison between Council and staff
- Senior administrator to whom all department heads report
- Human resource administration including personnel policies, labour relations, health and safety and performance management
- Preparation and implementation of the Strategic Plan
- Administrative lead on Police Services Board

Key Departmental Objectives

- Ensure overall coordination of municipal departments to ensure the efficient implementation of Council policies and directives
- Attract and retain top employees
- Build respectful relationships with unions
- Ensure employee well-being

Strategic Plan & Other program deliverables

- Strategic Plan was not developed
- OPSEU Collective Agreement negotiated and ratified
- Joint Job Evaluation Committee Terms of Reference completed; training sessions for committee and affected employees; JIQ's completed for most positions
- Return to Work and Violence in Workplace Policies developed; others, such as hiring, updated
- Orientation session for newly elected Council members

Major initiatives/issues in 2011

- Determine Council's interest in developing a corporate strategic plan for this term of Council
- Develop communication strategy internally and externally
- Continue to develop sustainability initiatives and practices, primarily by establishing benchmarks for an energy conservation/management program
- With designated committee, continue Joint Job Evaluation process for selected CUPE bargaining unit positions
- Prepare for and possibly negotiate collective agreement for CUPE employees
- Review and revise performance standards for all positions
- Provide mentoring to Municipal Administration Intern, subject to approval of application
- Review organizational structure with the intent to maximize available resources.

Staffing level

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Full-time equivalent staff (within department)	3	3	3	3

Key Performance Indicators

Ensure overall coordination of municipal departments to ensure the efficient implementation of Council policies and directives

Indicator	2009 Actual	2010 Plan	2010 Actual	2011 Plan
# of outstanding items on unfinished business list requiring staff action	41		28	25

Attract and retain top employees

Indicator	2009 Actual	2010 Projected	2010 Actual	2011 Plan
# of hiring actions	10permanent 30temporary		9permanent 22temporary	8permanent 20temporary
# of termination actions (non-voluntary)	1		4	
Positions reviewed and revised or created	2		5	4
- Union	2		1	
- Non-union				

Build respectful relationships with unions

Indicator	2009 Actual	2010 Plan	2010 Actual	2011 Plan
# of labour/ management meetings	Estimate 10	8-10	3-JJEC, 6 other	8-10
# of grievances CUPE		1	2	
# of grievances OPSEU (or % grievance rate - # per # of employee)		0	0	0



Performance Plan 2011
2a. Chief Administrator's Office

Ensure employee well-being

Indicator	2009 Actual	2010 Plan	2010 Actual	2011 Plan
# of employee assistance plan sessions	2	2	2	2
Hours of employee training – H&S per Bill 168	4		345	25
- First Aid			160	100
- JJEC, JIQ			75	20
- Management Coaching			20	15
- Other			20	20

Public recognition

Indicator	2009 Actual	2010 Plan	2010 Actual	2011 Plan
Letters of Condolence and Congratulations (including plaques)	204	100	130	100

Original Signed by

Diane Pearce,
Chief Administrative Officer



Performance Plan 2011

2. b Administrative Services Department (120, 121,125)

5. By-law and Enforcement Department (250)

6. Crossing Guards (260)

Departmental Functions

- Execution of statutory duties including Vital Statistics, Municipal Freedom of Information and Protection of Privacy, and Licensing
- Provision of Council and Committee Secretariat Services including agenda preparation, maintenance of all by-laws, resolutions and minutes
- Administration of municipal elections every four years
- Administration of corporate records retention by-law by directing the development and implementation of the corporate information/records management function
- Administers by-law enforcement and animal control activities
- Supervises crossing guards and provides annual training
- Administrative lead on Accessibility plan including providing training for staff, Council, volunteers and contractors
- Administration of corporate insurance including risk management, tendering and claim processing

Key Departmental Objectives

- Ensure the accurate and timely reporting of Council and Committee meetings
- By-law Enforcement
- Crossing Guards
- Licensing (Dog tags, Transient Traders, Group Homes, Lottery)
- AODA – Development of 2011 Accessibility Plan, policies and training, as required
- Timely and courteous administrative services to the public, elected officials, Township Departments and other stakeholders

Strategic Plan & Other program deliverables

- Comply with Municipal Act, 2001 provisions related to governance, accountability and transparency
- Coordinate insurance activities with insurance provider, including risk management activities, and review of current policies to determine if improvements are required

Major initiatives/issues in 2011

- Prepare Electronic Document Management Strategy and oversee implementation of electronic document management process (subject to Council approval)
- Administration of (AODA) Accessibility legislation
- Review/update various by-laws (noise, dog control, transient trader, procedural, etc)
- Preparation of vault database for integration into Cartegraph and/or GIS
- Preparation of by-law enforcement database for integration into Cartegraph and/or GIS



Performance Plan 2011

2. b Administrative Services Department (120, 121,125)

5. By-law and Enforcement Department (250)

6. Crossing Guards (260)

Staffing level

Indicator	2009 Actual	2010 Projected	2010 Actual	2011 Projected
Full-time equivalent staff (within department)	3	3	3	3
Full-time equivalent assigned to operating dept.	5	5	5	5
PT staff (less than 24 hours per week)	2	2	2	2
# of Crossing guards	8	8	8	8
# of part-time guards (call-in basis)			3	3
By-law Enforcement (contracted service)	4	4	4	4

Key Performance Indicators

**2.b Ensure the accurate and timely reporting of Council and Committee meetings (120)
(paper costs reduced in 2010 due to change in calculation of cost per copy)**

Indicator	2009 Actual	2010 Projected	2010 Actual	2011 Projected
# of Council meetings supported (including special meetings). Agendas range from 200-400 pages)	30	30	29	30
Paper cost per Council <u>meeting</u> (8 pkg. @ .20/pg colour & .07/pg b/w	\$400-800	\$400-800	\$200 - 400	\$200-400
# of Closed session Council meetings. Agendas range from 10-100 pages	28	28	20	25
# of Administration Committee meetings (Agendas range from 50- 100 pages)	10	10	14	12
Paper cost per Administration <u>meeting</u> (x 8 copies)	\$100-\$200	\$100-\$200	\$100	\$100
# of By-laws adopted	120	120	153	160
Staffing cost per Council meeting (depends on size of document)	\$800 estimate	\$800 estimate	\$800 estimate	\$800 estimate
Staffing cost per Administration Committee meeting	\$450.00 estimate	\$450.00 estimate	450.00 estimate	\$450.00 estimate



Performance Plan 2011

2. b Administrative Services Department (120, 121,125)

5. By-law and Enforcement Department (250)

6. Crossing Guards (260)

**2.b Timely and courteous administrative services to the public, elected officials,
Township Departments and other stakeholders (120)**

Indicator	2009 Actual	2010 Projected	2010 Actual	2011 Projected
# of deaths registered	75	unknown	70	unknown
# of incoming telephone calls (yearly estimate) The on-line voter lookup reduced the estimated number of election-related calls in 2010	118,184 (to Nov. 9/09)	138,000	128,632	130,000
% of MFIPPA requests reported within 30 days	100%	100%	100%	100%
# documents commissioned	69	70	67	70

2.b Licensing (120)

Indicator	2009 Actual	2010 Projected	2010 Actual	2011 Projected
# of Lottery Licences issued	31	30	28	28
Revenue from Lottery Licences	\$5,715	\$5,500	\$5,090.54	\$5,100
# of Transient Trader's Licences issued	3	3	2	2
Revenue from Transient Trader's licences	\$1,536	\$1,500	986.00	986.00
# of Patio Licences issued	0	0		0
Revenue from Patio Licences	0	0		0
# of Group Home Licences	8	8	7	7
Revenue from Group Home Licences	\$1,000	\$1,000	\$875.00	\$875.00

2.b AODA – Accessibility (125)

Indicator	2009 Actual	2010 Projected	2010 Actual	2011 Projected
Five AODA Standards				
a) Customer Service Standard				
# of full-time and part-time staff trained (including Council members)	247	20-30	93	20
# of volunteers trained	28	10	2	10
# of contractors trained	15	10	15	10
Staff training costs	n/a	unknown	0	As part of orientation



Performance Plan 2011

2. b Administrative Services Department (120, 121,125)

5. By-law and Enforcement Department (250)

6. Crossing Guards (260)

Indicator	2009 Actual	2010 Projected	2010 Actual	2011 Projected
b) Built Environment Standard	n/a	unknown	0	unknown
c) Employment Standard	n/a	unknown	0	unknown
d) Transportation Standard	n/a	unknown	0	unknown
e) Information and Communication Standard	n/a	unknown	0	unknown

2.b - . Municipal Calendar (121)

(2009 - Engineering Services Lead; 2010 - Finance Dept. Lead)

Indicator	2010 Actual	2011 Projected	2011 Actual
Staff Time associated with preparation of calendar (74.75 hours)	1,677.88	1,700	
Printing costs (\$1.03 per calendar)	7,610.55	7,610.55	
Delivery Cost (Canada Post)	1,140.03	1,200.00	

5. By-law Enforcement and Animal Control (250)

Indicator	2009 Actual	2010 Plan	2010 Actual	2011 Plan
# By-law Enforcement calls received	188	200	271	300
# Animal Control calls received	382	300	412	400
# kennel licenses	17	14	15	15
# dog tags sold	1,520	1670	1645	1670
# Livestock claims	79	70	59	70
Livestock - total amount claimed	\$11,187	11,000	12,751.21	12,000

ORIGINAL SIGNED BY

**Brenda Hamilton, CMO
Director of Administrative Services**

ORIGINAL SIGNED BY Diane Pearce, CAO

**APPROVED BY CAO
FOR COUNCIL CONSIDERATION**



Performance Plan 2011 2c. Finance Department

Departmental Functions

- Tax billing and collection
- Utility billing and collection
- Cash receipts
- Accounts payable
- Payroll
- Annual capital and operating budget preparation
- Administration of financial audits, financial reporting, and chair of the corporate computer committee

Key Departmental Objectives

- Accurate and timely reporting of business transactions
- Timely billing and revenue collection
- Timely payment of purchased goods and services
- Accurate and timely staff payroll administration

Strategic Plan & Other program deliverables

- Fiscal responsibility
- Infrastructure planning including complete capital forecast/sustainability
- Statutory duties for financial administration as prescribed in the Municipal Act, 2001

Major initiatives/issues in 2011

- Participate in implementation of Asset management system
- Establish processes for capturing Tangible Capital Asset activity (acquisitions and dispositions)

Staffing level

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Full-time equivalent staff (within department)	7	7	7	7
PT staff (less than 24 hours per week)	1	1	1	1



Performance Plan 2011 2c. Finance Department

Key Performance Indicators

Accurate and timely reporting of business transactions

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Gross operating expenses (general rate and service areas combined)	\$20.8 million	\$22.4 million	\$20.6 million	\$21.6 million
Gross capital expenses (general rate and service areas combined) (Plan amounts exclude carried forward capital budgets)	\$11.4 million	\$8.6 million	\$4.0 million	\$9.8 million
Date current year budget approved	April 27, 2009	April 26, 2010	April 26, 2010	April 26, 2011
Public release of prior year end audited financial statements	June, 2009	June, 2010	June, 2010	June, 2010
Third quarter in year operating and capital budget status	Administration Committee meeting in November of year			

Timely billing and revenue collection

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
# of tax bills (interim and final)	12,100		12,100	
\$ value of tax billing	\$21.1 million		\$20.0 million	
#/% of tax billings on pre-authorized payment	1,012 #/ 17%		1,057 #/ 17%	
# of utility accounts	3,656		3,748	
# of bills sent (6 times bi-monthly)	21,936		22,488	
\$ value of utility billing	\$4.1 million		\$4.2 million	
#/% of utility accounts on pre-authorized payment	783 #/ 21%		771 #/ 21%	



**Performance Plan 2011
2c. Finance Department**

Timely payment of purchased goods and services

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
# accounts payable cheques	3,926		3,996	
# accounts payable electronic funds transfers and pre-authorized payments (telephone, utilities, levy payments, group benefits insurance)	278		313	
\$ value of total accounts payable payments	\$38.5 million		\$31.5 million	
% of vendor payments based on dollar value made by electronic funds transfer	39%		52%	
Average # of days to pay a vendor				

Accurate and timely staff payroll administration

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
% of payroll records that require correction (estimate)	Information to be collected in future			
# of employees paid T4	321		349	300

ORIGINAL SIGNED BY

Prepared by Alida K. Moffatt, CA
Director of Finance

ORIGINAL SIGNED BY Diane Pearce, CAO

**APPROVED BY CAO
FOR COUNCIL CONSIDERATION**



Performance Plan 2011

31. Information Technology

Departmental Functions

- Administration of corporate network
- Support external web-site administration
- Administration of corporate software applications
- Delivery of user training

Key Departmental Objectives

- Provide secure and accessible technology services to the corporation
- Provide enhanced public access to services through online (web) applications
- Manage the corporation's investment in technology so that the total cost of ownership is minimized

Strategic Plan & Other program deliverables

- Communication with residents (web-site), staff and Council
- Good governance and administration (accurate information, efficiency)
- Fiscal responsibility (accounting system)
- Infrastructure management

Major initiatives/issues in 2011

- Implement asset management application
- Implement recommendations from Information Technology Review Study

Staffing level

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Contract support – hours per week	Approx 22	20	Approx. 22	25
# of computer committee meetings	2	4	2	4

Key Performance Indicators

Provide secure and accessible technology services to the corporation

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
# of network users based on e-mail accounts	70		80	90
# of desk tops	81		81	84
# of staff with Blackberries	9		9	11
# of network servers	14	14	14	14
# of help desk calls via webpage or e-mail (see also chart in report)	1814		2400	
# of help desk calls in person or by phone	780		500	



Performance Plan 2011
31. Information Technology

Provide enhanced public access to services through online (web) applications

Indicator	2009 Actual	2010 Plan	2010 Projected*	2011 Plan
*# hits on Township web-site in January 2011, the top entry pages included current opportunities/employment, business tenders, garbage/recycle and the Rec Centre Guide	4.5 million		4.8 million	

Manage the corporation's investment in technology so that the total cost of ownership is minimized

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Investment in Information Technology per capita (15,000)	\$18.70	\$19.63	\$22.79	\$22.10
Cost of information technology as a % of municipal budget	1.4%	1.4%	1.7%	1.5%

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Prepared by Alida K. Moffatt, CA
Director of Finance

ORIGINAL SIGNED BY Diane Pearce, CAO

APPROVED BY CAO
FOR COUNCIL CONSIDERATION

Departmental Functions

- Provision of administrative and enforcement services for various regulations including the Ontario Building Code, the Zoning By-law, the Property Standards By-law, the Pool Enclosure By-law, Sign By-law and the Development Charges By-law
- Reduce the risk of harm to persons and property through the administration and enforcement of regulations for the construction of buildings and for the maintenance of buildings and property
- Maintain and enhance Loyalist's lifestyle through the administration and enforcement of regulations for zoning and land development standards and for property maintenance standards.

Key Departmental Objectives

- Timely response for permit applications
- Timely inspection of permitted projects
- Timely investigation of complaints
- Tracking of selected Ontario Municipal Benchmarking Initiative (OMBI) measures

Major initiatives/issues in 2011

- Implementation of Cartegraph, mobile deployment of computers and Cartegraph to three Building Inspectors

Staffing level

Indicator	2009 Actual	2010 Actual	2011 Plan
Full-time equivalent staff (Building inspectors only)	3	3	3
Secretarial support (shared resource)	.1	.1	.1

Key Performance Indicators

Timely response for permit applications

Indicator	2009 Actual	2010 Actual	2011 Plan
House and other residential permit application response time within 10 business days.	95%	90%	95%
ICI permit application response time within prescribed time periods	100%	96%	100%

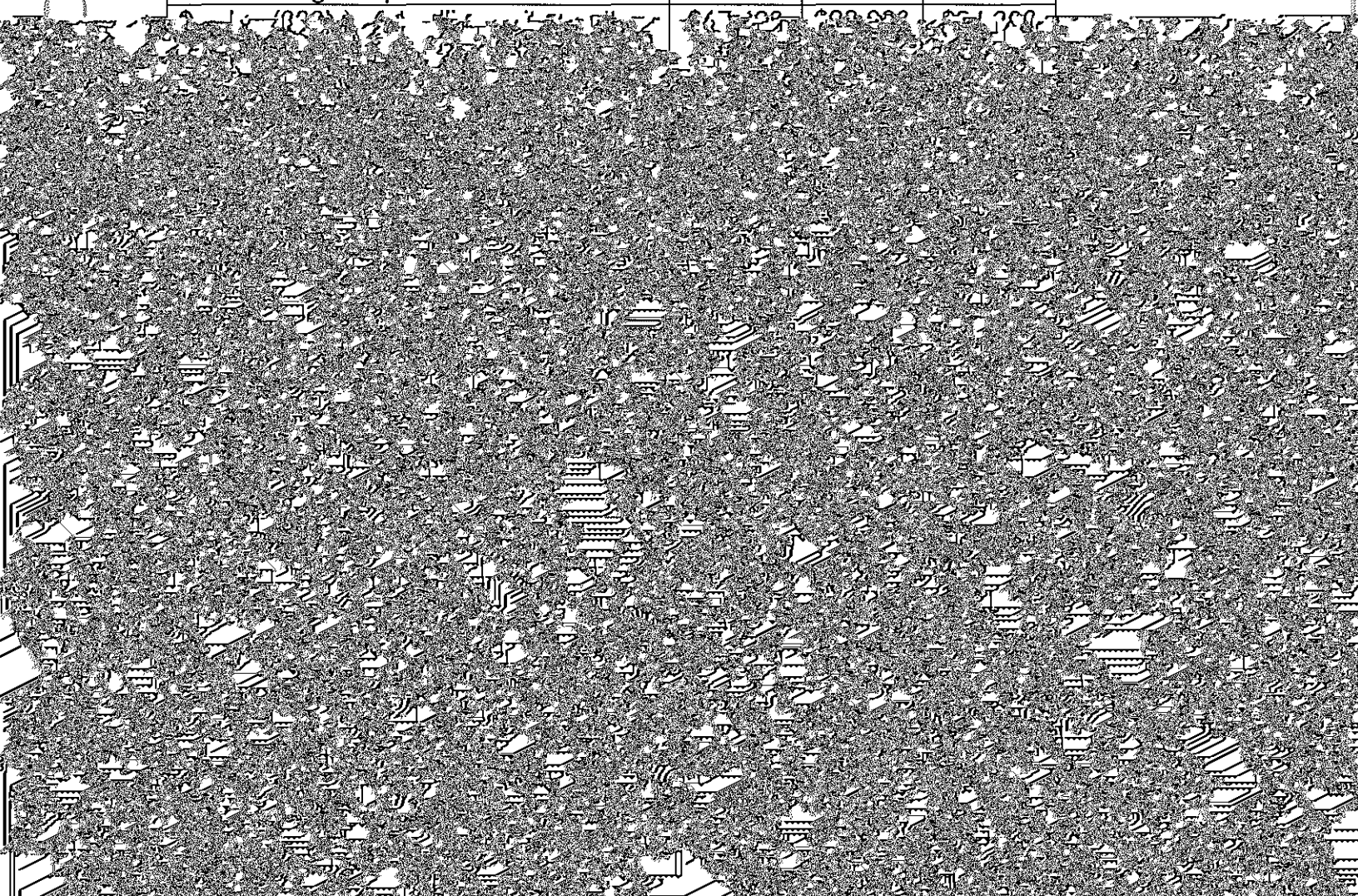
Indicator	2009 Actual	2010 Actual	2011 Plan
Dwelling unit and other residential inspections conducted within 2 business days (estimated)	95%	95%	95%

Timely investigation of complaints

Indicator	2009 Actual	2010 Actual	2011 Plan
# of property standards complaints	50	45	50
Percentage of complaints investigated within 10 business days	100%	100%	100%
# of zoning by-law complaints	25	28	25
Percentage of complaints investigated within 10 business days	100%	90%	100%

Tracking of selected Ontario Municipal Benchmarking Initiative (OMBI) measures

Indicator	2009 Actual	2010 Actual	2011 Plan
# of permits issued	312	314	320
\$ value(000's) - of permits issued	\$26,426	\$32,709	\$33,000
# of dwelling unit permits issued	84	103	100-120
\$ value(000's) - of dwelling unit permits issued	\$6,729	\$22,992	\$21,200



Departmental Functions

1. Long Range

- Co-ordinate and prepare master planning documents such as the Township's Official Plan and Zoning By-law in a manner consistent with the Provincial Policy Statement
- Prepare long range planning documents and special studies related to specific planning issues such as community improvement plans, natural heritage study, etc.
- Prepare by-laws that implement the Official Plan including site plan control, fill/grade alteration and other by-laws
- Liaise with senior levels of government and service partners to co-ordinate policy development and implement legislation
- Review and prepare reports on proposed legislation that has impact on land use planning
- Prepare, review and analyze population and demographic information related to long range planning, economic development, etc.
- Provide expert testimony at the Ontario Municipal Board on a broad range of Planning policy issues

2. Development Review

- Review, process, analyze and report on various development applications including Official Plan Amendments, zoning amendments, site plan control, subdivision approval, minor variance and severance applications
- Record, monitor and report on development activity in Loyalist Township
- Provide expert testimony to the Ontario Municipal Board on the various forms of applications
- Review and co-ordinate comments and report on energy proposals under the Renewable Energy Approval process

3. Heritage and Community Improvement

- Review, analyze and report on various heritage matters to the Township's Heritage Committee and Council
- Provide support services and administration to the Heritage Committee and the Bath Community Revitalization Committee
- Prepare heritage designation by-laws
- Maintain heritage sites/buildings inventory
- Administer Heritage grant program

4. Geographic Information System (GIS) Functions

- GIS technical services and statistical information to support the functions of the Planning Department, other municipal departments, CAO's office, members of Council and the public
- Maintain internal and external websites for Planning, Mapping, Economic and Building Sections
- Coordinate the evolution of G.I.S. layers, standards and data and other mapping services

5. Economic Development

- In cooperation with the County Economic Department, market and answer enquiries related to the Loyalist East Business Park, Taylor Kidd Industrial Park and privately held industrial and commercial development
- Preparation of purchase of sale agreements
- Meet with potential investors

Key Departmental Objectives

- Preparation of meaningful and timely policies and plans to guide the growth and development of Loyalist Township in an orderly and fiscally responsible manner
- Partner with private sector in building a better Loyalist Township
- Preparation of Special Studies related to land use planning issues and the demographics of population of Loyalist Township
- Timely processing of applications to Council and the Committee of Adjustment

Major initiatives/issues in 2011

- Bath Revitalization
- Completion of Odessa West Study
- Completion of Bath Community Improvement Plan
- Acquisition of LIDAR Imagery
- Completion of comprehensive review of Township zoning by-law



Performance Plan 2011
10. Planning Department (810)

Staffing level

Indicator	2009 Actual	2010 Actual	2011 Plan
Full-time equivalent staff	3	3	3
Secretarial support (shared resource)	.8	.8	.8

Key Performance Indicators

Preparation of meaningful and timely policies and plans to guide the growth and development of Loyalist Township in an orderly and fiscally responsible manner

Indicator	2009 Actual	2010 Actual	2011 Plan
Processing Official Plan Amendments (months)	3 to 4	3 to 4	3 to 4
# of Official Plan Amendments received	2	0	2
Rezoning	3 to 4	3 to 4	3 to 4
# of Zoning applications received	10	10	10
Site Plans	2 to 3	2 to 3	2 to 3
# of Site Plan applications received	2	2	2
Subdivisions	3 to 4	3 to 4	3 to 4
# of Subdivision applications received for draft or final approval	5	9	6

Timely processing of applications to the Committee of Adjustment

Indicator	2009 Actual	2010 Actual	2011 Plan
# of Consent applications	11	26	25
# of Minor Variance applications	6	15	15
# of Committee of Adjustment meetings	9	11	11
Consent Application process (months)	2 to 3	2 to 3	2 to 3
Minor Variance Application process (months)	1 to 2	1 to 2	1 to 2

ORIGINAL SIGNED BY

Prepared by Murray Beckel
Director of Planning and Development Services

ORIGINAL SIGNED BY
Diane Pearce, CAO

**APPROVED BY CAO
FOR COUNCIL
CONSIDERATION**



Performance Plan 2011 7. Emergency Services

Departmental Functions

- **The Protection of Life, Property and the Environment**
Our mission will be accomplished through Fire Prevention, Education and Emergency preparedness programs. When called upon we will provide a rapid and professional response to emergencies, show compassion for victims and minimize damage to the environment.
- Loyalist Township Emergency Services consists of four Fire Stations located in Amherstview, Bath, Amherst Island and the headquarters station is located in Odessa. Our departments cover 340 square kilometers, with a population of approximately 15,000.

Key Departmental Objectives

- Prevent or reduce loss of life and/or property damage by responding to emergency calls of service
- Maintain a sufficient level of qualified staff on hand to ensure response times meet Provincial and accepted service level standards
- Provide community based public education and Code compliance enforcement with the goal of reducing or eliminating life and property loss
- Provide staff training and education to meet all required training and safety standards.

Strategic Plan & Other program deliverables

Major initiatives/issues in 2011

- Prepare a Fire Master Plan to cover the next 5 years
- Succession planning for an impending retirement

Staffing level

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Full-time staff	3	3	3	4
Volunteers	86		81	
Volunteer hours (budget based on 4 year average)	12,600	12,300		12,200

Key Performance Indicators

Prevent or reduce loss of life and/or property damage by responding to emergency calls of service

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Emergency response call volumes	345		354	0
Dispatch time (Minutes)	4.6	4.	5.1	4



Performance Plan 2011
7. Emergency Services

Maintain a sufficient level of qualified staff on hand to ensure response times meet Provincial and accepted service level standards of complaints

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Turn out time	8.8	6.0	7.75	6

Provide community based public education and Code compliance enforcement with the goal of reducing or eliminating life and property loss

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Fire inspections	35		41	50

Provide staff training and education to meet all required training and safety standards

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Average Training Hours per Fire Fighter	55 Hr.	76	65 Hr.	76
Ontario Fire College Hours	n/a	n/a	n/a	n/a

ORIGINAL SIGNED BY

Prepared by Wayne Calver
 Fire Chief

ORIGINAL SIGNED BY Diane Pearce, CAO

APPROVED BY CAO
FOR COUNCIL CONSIDERATION

Departmental Functions

- To encourage and work toward the development of all types of recreation and cultural opportunities for all residents of Loyalist Township. The key recreation program areas are: Aquatics, Skating, Adult and Youth Programs, and Special Events.
- To provide leadership/supervision for community organizations and sub-committees of Council.
- To provide some municipal functions through the Recreation Centre Main Office.
- To maintain Township parks and recreation facilities.
- To maintain designated municipal buildings and Township owned cemeteries.

Mission Statement from the 2003 Strategic Plan:

To provide leadership and support in creating sport, recreation and cultural opportunities that enhance the quality of life for present and future generations.

Staffing level

Indicator	2009 Actual	2010 Actual	2011 Plan
Full-time equivalent staff (within department)	13	13	13
Full-time equivalent staff shared with Recreation department (not included above)	3	3	3
Secretarial support (shared resource)	.2	.2	.2
Permanent PT staff (less than 24 hours per week) and contract	3	3	4
Part time Staff	As needed	As needed	As needed

Key Performance Indicators

Recreation Office

Indicator	2009 Actual	2010 Actual	2011 Plan
Municipal functions:			
Dog tags sold	489	503	503
Bag tags sold (units of 10)	244	232	232
Transit transactions	108	132	132
Recreation functions:			
Pool units sold	7235	7829	7829
Arena units sold	1217	1228	1228
Program units sold	14247	14061	14061

Programs

Indicator	2009 Actual	2010 Actual	2011 Plan
Registered participants – Adult/Senior	121	158	158
Registered participants - Youth	222	276	276

Pool

Indicator	2009 Actual	2010 Actual	2011 Projected
# children's lesson participants - Winter	374	350	350
# children's lesson participants - Spring	474	484	484
# children's lesson participants - Summer	322	315	315
# children's lesson participants - Fall	507	510	510
# Advanced Courses participants	197	237	237
# Aquafit participants (tickets redeemed and pay as you go)	2910	3268	3268
# Other program participants (adult, private lessons, etc.)	93	88	88

Arena

Indicator	2009 Actual	2010 Actual	2011 Projected
Summer Ice hours booked	276	380	380
Fall /Winter Ice hours booked	2597	2322	2322

Parks and Sport fields

Indicator	2009 Actual	2010 Actual	2011 Plan
Acres of parks under maintenance	155	155	165
Hours of annual soccer bookings	425	502	502
<i>Dinosaur Park</i>	92		
<i>Willie Pratt - lit field</i>	225	111	
<i>Willie Pratt - small unlit field</i>	108	111	
<i>W. J. Henderson Recreation Centre – lit field</i>	n/a	280	
Hours of annual ball field bookings	1937	1777	1777
<i>Willie Pratt A – lit, sand</i>	456	482	
<i>Willie Pratt B – lit, sand</i>	423	440	
<i>Willie Pratt C – school, unlit</i>	135	104	
<i>Willie Pratt D – school, unlit</i>	135	105	

<i>Bath School – lit, gravel</i>	134	133	
<i>J. Earl Burt – lit, gravel</i>	230	199	
<i>Kilminster – lit, gravel</i>	340	302	
<i>Centennial Park (Odessa) – unlit, gravel</i>	84	12	

Cemeteries

Indicator	2009 Actual	2010 Actual	2011 Plan
# of cemeteries under maintenance	6	6	6

Facility maintenance

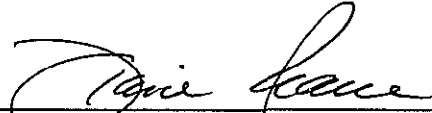
Indicator	2009 Actual	2010 Actual	2011 Plan
# of facilities maintained	17	17	18
W. J. Henderson Recreation Centre = 3 facilities (pool, library, arena)			
Bath, Odessa, Stella library branches			
Amherstview Community Hall			
Amherst Island Community Hall			
Babcock Mill			
Bath Garage			
Bath Museum			
Odessa multi-purpose facility			
Fairfield House			
Boat Ramps/docks			
Finkle Shores Gazebo			
Odessa Municipal Office			



ORIGINAL SIGNED BY

Prepared by
Cindy Lawson
Recreation Director

ORIGINAL SIGNED BY Diane Pearce, CAO



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Performance Plan 2011

11. Engineering Department (339)

Departmental Functions

The Director of Engineering Services is responsible for Transportation and Solid Waste, Utilities and Engineering Services. The Performance Plans for Transportation and Solid Waste and Utilities are covered separately.

The Engineering Services Department will:

- manage the planning, construction and rehabilitation of the Township's infrastructure assets (including transportation systems, drainage systems, water and wastewater systems)
- manage and preserve the Township's natural assets (including wetlands, watercourses and groundwater)
- in an environmentally friendly, cost effective and sustainable fashion, serve the needs and expectations of the Community

In addition to these services, senior staff participates on a number of corporate projects and committees, and are involved in a number of inter-governmental matters.

Key Departmental Objectives

- Manage infrastructure assets in an effective and sustainable fashion
- Efficient planning, design and construction of roads, sidewalks, drainage systems, water and wastewater systems, parks and trails, etc
- Deliver current and effective infrastructure policies and standards
- Timely review and approval of land development applications

Major initiatives/issues in 2011

- Reconstruction of Denyes Bridge and Westbury Avenue
- Completion of Amherstview WPCP EA
- Completion of Design – Bath STP – Screening and UV

Staffing level (Full-time equivalent – FTE unless otherwise indicated)

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Full-time permanent staff - Engineering Dept – managerial/supervisory	1	1	1	1
Full-time permanent staff - Engineering Dept – operational	5	5	5	7
Part-time (#/annual hours)			350	350
Shared resource (with Building Dept - % FTE)				7%
Summer staff	1	1	2	1



Performance Plan 2011 11. Engineering Department (339)

Key Performance Indicators

Efficient planning, design and construction of roads, sidewalks, drainage systems, water and wastewater systems

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Amount of Engineering work	\$645,827	\$900,300	\$270,000	NA*
Number of EA's Commenced in Current Year	1	3	2	1
Value of Construction Projects Underway in Current Year	\$9,119,941	\$8,513,300	\$1,800,000	NA*
*NA – Detailed Budget Not Available				

Provide timely review and approval of land development applications

Indicator	2009 * Actual	2010 Plan	2010 Actual	2011 Plan
Subdivision Reviews				
# of Drawing Submissions	12		12	
Average Review Time (Days)	57		47	
% within 30 days	25%		42%	60%
% within 60 days	58%		67%	85%
Site Plan Reviews				
# of Drawing Submissions	4		4	
Average Review Time (Days)	48		73	
% within 30 days	67%		0%	60%
% within 60 days	67%		33%	85%
* 2009 is partial data only (May to Dec)				
Lot Grading Certificate Reviews				
# of New House Permits Issued	84		103	120
# of Certificates Reviewed	71		115	125
% within 30 days	35%		50%	75%
% within 45 days	52%		70%	85%
Notes:				
1) 62% of certificates were submitted between October 1 and December 31 in 2010.				
2) Improved review times are based on the addition of a third Engineering Technician in 2011				



Performance Plan 2011
11. Engineering Department (339)

Indicator	2009 * Actual	2010 Plan	2010 Actual	2011 Plan
Cartograph Module				
Phase 1				
FacilityPaq	85%		30%	85%
Pavementview	85%		15%	85%
Sewerview	25%		5%	85%
Phase 2				
Waterview	--		--	50%
Signview	--		--	75%
SidewalkPaq	--		--	75%
IssueTraq	--		--	50%

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Prepared by David C. Thompson, P.Eng.
Director of Engineering Services

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FOR COUNCIL CONSIDERATION



Performance Plan 2011

- 11. Transportation, 12. Streetlighting
- 13. Sidewalks, 14. Stormwater management
- 18. Solid Waste Management
- 26. Amherstview Transit, 27. Amherst Island Ferry

Departmental Functions

The Transportation/Solid Waste Department is responsible for 4 broad areas of service within the Township: Transportation Operations which includes Roadside and Winter Control operations, Sidewalk Maintenance, Streetlighting and Stormwater management; Solid Waste Management; Amherstview Transit and Amherst Island Ferry Operations.

Transportation Operations

The Roads crew performs the following services: road surface maintenance including winter control; roads and sidewalk repairs; street-sweeping; catch-basin cleaning and repairs; watercourses maintenance, including channel and structure repairs and storm water management; inspection, removal and/or maintenance of trees on Township property; Entrance permits; road closures; traffic and street signage, project signing, traffic signals; railway crossing maintenance.

Solid Waste Management

The Township owns two landfill sites, one on Violet Road and one on Amherst Island. Both Garbage Collection and Recycling are contracted out, offering weekly pickup throughout the Township except on Amherst Island.

Amherstview Transit

Amherstview Transit service is provided on a contract basis through the City of Kingston. The contract is administered by the Transportation/Solid Waste Department and staff are responsible for maintaining the bus shelters on the bus routes within the Township.

Amherst Island Ferry

The Amherst Island Ferry service is operated by the Township in accordance with the terms of the agreement with the Province of Ontario which owns the ferry.

Key Departmental Objectives

Transportation Operations

- Deliver quality operation and maintenance activities for roads, bridges, sidewalks and streetlights
- Maintain and manage Loyalist Township's fleet and equipment

Solid Waste Management

- Provide solid waste collection and recycling services to residents
- Manage landfill sites in an environmentally effective manner

Amherstview Transit

- Provide Transit Service to residents of Loyalist Township

Amherst Island Ferry Service



Performance Plan 2011

11. Transportation, 12. Streetlighting
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- Provide safe and reliable ferry service to Amherst Island Residents from 6am to 2pm, 365 days per year

Strategic Plan & Other program deliverables

Major initiatives/issues in 2011

Staffing level

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Full-time equivalent staff (Transportation/Solid Waste)	21	21	21	21
Full-time equivalent staff shared with Recreation department (not included above)	3	3	3	3
PT staff (less than 24 hours per week and Winter Patrol)	10	10	10	10
% of hours allocated				
Transportation Operations (excluding Winter Control)		58%		58%
Transportation Operations (Winter Control only)		26%		26%
Solid Waste Management		12%		12%
Amherstview Transit/Amherst Island Ferry		1%		1%
Other Departments		3%		3%
Full-time equivalent staff (Ferry Service)	20	20	21	21
PT staff (less than 24 hours per week)				
Units = hours per year		5,000		5,000

Key Performance Indicators

Transportation Operations - Deliver quality operation and maintenance activities for roads, bridges, sidewalks and streetlights

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Total paved lane km (including County roads)	470			
Total unpaved lane km	215			
Total lane km maintained in winter	676			
# of winter events	52			



Performance Plan 2011

11. Transportation, 12. Streetlighting
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Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Hours spent on winter control	5045	3500	3639	3500

Transportation Operations - Maintain and manage Loyalist Township's fleet and equipment

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
# of vehicles maintained	41	41	41	41

Solid Waste Management - Provide solid waste collection and recycling services to residents

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Tonnes of garbage collected	1,876	n/a	1905	1900
Operating costs for garbage collection per tonne	\$151	n/a	\$120	\$140
Tonnes of garbage disposed	3,124	n/a	3100	3000
Operating costs for garbage disposal per tonne	\$123	n/a	\$101	\$115
Tonnes of solid waste diverted (recycling)	1,450	n/a	1500	1500
Operating costs for solid waste diversion (recycling) per tonne	\$189	n/a	\$250	\$225
Percentage of residential solid waste diverted for recycling	34%	n/a	49%	50%



Performance Plan 2011

- 11. Transportation, 12. Streetlighting
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Solid Waste Management - Manage landfill sites in an environmentally effective manner

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Violet Landfill – capacity used in year (m ³ /%)	8,870 (1%)	n/a	8,870	8,870
Violet Landfill site – capacity remaining (m ³ /%)	242,240 (27%)	n/a	234000	242,240
Amherst Island Landfill Site – capacity used in year (m ³ /%)	1,580 (6.5%)	n/a	1,580	1,580
Amherst Island Landfill site – capacity remaining (m ³ /%)	11,080 (46%)	n/a	9500	8,000

Amherstview Transit - Provide Transit Service to residents of Loyalist Township

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Operating costs for conventional transit per regular service passenger trip	\$4.52	n/a	\$3.96	\$4.25
Number of conventional passenger trips per person in the service area in a year	15	n/a	15	15

Amherst Island Ferry Service - Provide safe and reliable ferry service to Amherst Island Residents from 6am to 2pm, 365 days per year

Indicator	2009 Actual	2010 Plan	2010 Projected	2011 Plan
Yearly Fuel Costs	\$355,468	n/a	\$385,050	\$460,000
Yearly Operating Cost	\$2,232,561	n/a	\$2,363,900	\$2,396,600
Average Cost Per Trip	\$152.91	n/a	\$161.90	\$164.15

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