

16

GOALS

57%

GOAL COMPLETION

● Draft
● Not started
● Behind
● On Track
● Overdue
● Complete
→ Direct Alignment
----> Indirect Alignment

CAO PLAN

(CAO) 2. DIVISION HIGHLIGHTS

Progress	Division Highlights	Description	Update	Budget	Budget Ty...	Outcome
45%	2. Human Resources - Division Highlights	No value		0	No value	No value
80%	→ Coaching for Performance Rollout	Coaching for Performance program to ensure regular ongoing communication to empower people and foster a growth-mindset.	Progress: Staff is finalizing resources to facilitate the documentation of activities to support the Coaching for Performance program.	\$0	Staff Resources	Program Rolled Out
0%	→ HR Policy Updates 2024	Human Resources regularly reviews employment policies to continuously improve their relevance and alignment with organizational goals and objects and to ensure compliance with legislated requirements.	Progress: Q3 and Q4 will see the update to a number of Human Resource Policies currently approved by By-law to be consolidated to streamline related matters include Time Off Work Policy/Additional Management Compensation Policy; Benefit Policy and Short Term Disability Policy; and the Hours of Work Policy/Overtime Policy	\$0	Staff Resources	Updated HR Policies
75%	→ Corporate Training	Annual program for corporate training initiatives.	Progress: Corporate Training advancing as planned. Opportunities provided through the MIC in Customer Service, Project Management and Diversity, Equity and Inclusion. Monthly Corporate Lunch n' Learns on track for Supervisor team.	\$0	Operational	Training Delivered

Progress	Division Highlights	Description	Update	Budget	Budget Ty...	Outcome
50%	→ Supervisor Lunch n' Learn	Supervisor Lunch n' Learns will provide a forum to encourage sharing tips and experiences between leaders and to enhance knowledge of leading trends, practices, and employment law related matters	Progress: The focus of the Q3 Supervisor Lunch n' Learn is Coaching for Performance and using available resources to facilitate documentation to track progress.	\$0	Operational	Lunch n Learns Delivered
100%	→ MIC Customer Service Excellence Training	Employees will learn leading practices in customer service excellence, including effectively communicating during difficult situations.	Progress: MIC Customer Service Excellence training completed in Q1.	\$0	Operational	Training Delivered
0%	→ Annual Employee Engagement Survey	The Town's annual Employee Engagement Survey provides an important opportunity for employees to provide feedback to management on well-being, engagement, culture and work performance.	Progress: Scheduled for Q4	\$6k	Staff Resources	Survey Completed
67%	→ 2024 AWC Staffing Implementation	2024 AWC Staffing Implementation	Progress: Schedule moved to start in Q3.	\$0	Staff Resources	Positions Recruited
50%	→ Recruitment Process Improvements	Complete a review of the Recruitment Process to identify process improvements, including the implementation of an applicant tracking system	Progress: Investigation of leading practices in recruitment is underway to identify improvements to the current recruitment process, including the implementation of an applicant tracking system.	\$0	Operational	Improvements implemented
75%	→ Recruitment Improvement - Applicant Tracking Software	Research and source an applicant tracking system to improve efficiency in recruitment process	Progress: Staff is working with the implementation team to establish the project plan to define the stages and timeline to launch the new Applicant Tracking System in Q4.	\$15k	Capital	Applicant Tracking System Implemented
73%	2. Strategic Initiatives - Division Highlights	No value		No value	No value	No value
75%	→ Healthcare Portfolio / Physician Recruitment and Retention	Annual healthcare recruitment and retention program.	Progress: Recruitment efforts continuing through resident connections, referrals and networking. The file also manages retention, succession planning and support when required. As soon as the VON find a suitable location, the Town will have 1 more full time Nurse Practitioner and 1 part time Nurse Practitioner. Attending McMaster - KW and Area Family Medicine Program's trade show in mid-september.	\$0	Operational	3 Healthcare Professionals Recruited
75%	→ Healthcare Partnership	Potential Healthcare Partnership that addresses Lakeshore Region gaps in healthcare recruitment and retention.	Progress: Q3 saw the development of digital marketing tactics and execution plan. The Town has also acquired access to a customer relations management system to track leads through its' membership in Southern Ontario Physician Recruitment Association (SOPRA).	\$0	Operational	Year 1 Actions Executed

Progress	Division Highlights	Description	Update	Budget	Budget Ty...	Outcome
50%	→ Municipal Innovation Council (MIC) 2024	A collaborative centre for municipal innovation and a unique, leading edge platform for municipalities across Bruce County to come together and build smarter, stronger an more resilient communities.	Progress: Smart Beach expansion funding was successful through Georgian College. Implementation Plan being developed for the expansion of the Food Cyclor program. Call for Innovative Projects about to launched - Simply Brilliant.	\$0	Operational	Report to Council
45%	→ MIC Roadmap - Electrification of Fleet	A plan for the transitioning of municipal fleet to electric.	Progress: Georgian College has developed a proposal which was approved for a 24 week program to develop an electrification roadmap for municipal small vehicles.	\$0	Operational	Report to Council
0%	→ MIC Road Condition Assessment	A plan for a intuitive approach for road condition assessment.	Progress: No update at this time.	\$0	Operational	Report to Council
100%	→ Corporate Wide Annual Report	The Annual Report will highlight the progress made on the year's business plan highlighting for both Council and the public progress on initiatives year over year.	Progress: 2023 Annual Report Presented in Q1.	\$0	Operational	Annual Report
67%	→ Citizen Satisfaction Measurement	A Citizen Survey will be used as a data source to measure several KPIs across the organization. This data will be used year over year as a way of understanding key service delivery performance.	Progress: Q3 saw the execution of the High Street survey.	\$12k	Operational	Citizen Satisfaction Results



2024 DIVISION HIGHLIGHTS REPORT - COMMUNITY SERVICES

09/19/2024

13

GOALS

72%

GOAL COMPLETION

● Draft ● Not started ● Behind ● On Track ● Overdue ● Complete → Direct Alignment ----> Indirect Alignment

COMMUNITY SERVICES PLAN

(COMM) 2. DIVISION HIGHLIGHTS

Progress	Division Highlights	Description	Update	Budget	Budget Type	Outcome
79% 79.38 / 100 79% ahead	2. Parks and Facilities - Division Highlights (2024)	No value		No value	No value	No value
45% 45 / 100% 43% ahead	→ South Street Beach Access Enhancements (2022 CF)	Improve beach entrance	Progress: Design is completed in Q3 with construction expected in Q4.	\$20k	Capital	Enhancements Complete
100% 100 / 100% -	→ Portable Public Washrooms - Town Hall	Rental of temporary public washroom to be placed in the vicinity of the Southampton Town Hall for the spring/summer/fall season.	Progress: COMPLETE	\$5k	Staff Resources	Additional Washrooms Provided
100% 100 / 100% -	→ Airport Tree Maintenance	Tree Maintenance is required to allow for flight and runway approach. One time maintenance request.	Progress: COMPLETE	\$20k	Staff Resources	Maintenance Complete
100% 100 / 100% -	→ Beach and Water Wheelchairs	Purchase and develop a program for public use and availability of beach and water wheelchairs along the waterfront. Within the Bike Friendly operating budget, providing additional bike racks along the waterfront will occur.	Progress: COMPLETE	0	Staff Resources	Program Developed
25% 25 / 100% 25% ahead	→ Long Term Chantry Island Lease Agreement	Existing Agreement between the DFO and Town is for a 2-year term and expires in March 2025. Discussions will occur with the DFO to create a long term Lease Agreement.	Progress: Detailed discussions with DFO are expected to begin in Q4.	0	Staff Resources	Negotiations Occur
100% 100 / 100% -	→ Parks Washroom Rentals Operating Increase	Increase operating budget to accommodate additional rental washroom units throughout municipality. The budget increase will decrease after the construction at LSP.	Progress: COMPLETE	\$35k	Staff Resources	Additional Washrooms Provided

Progress	Division Highlights	Description	Update	Budget	Budget Type	Outcome
100% 100 / 100% -	→ Tree Planting Program	Annual tree planting initiative for municipally owned property including but is not limited to parks, cemeteries and roadside.	Progress: COMPLETE	\$10k	Staff Resources	Planting Complete
65% 65 / 100% 65% ahead	→ Wildflower Area Pilot Program	Areas of parkland will be selected for a wildflower program pilot. The requested funds are a one time request. Funded from the 2023 Surplus.	Progress: Planting plan is complete and seeds have be sourced. The site preparation has begun and work will continue into Q4.	\$5k	Staff Resources	Areas Planted
0% 0 / 100 -	2. Recreation - Division Highlights (2024)		No value	No value	No value	No value
25% 25 / 100 8% behind	→ Active Transportation Wayfinding Signage Strategy (2023 CF)	Complete an active transportation wayfinding signage strategy (grant funded) and develop an implementation plan for 2024.	Progress: The RFP is schedule to be issued in Q4. Recommendations from the strategy will be presented in future Business Plans for Council consideration.	\$45k	Capital	Strategy Completed
50% 50 / 100% 17% ahead	→ ActiveNet Membership Module	Addition of ActiveNet Membership Module. Funded from 2023 Surplus.	Progress: The Business Process Assessment of the ActiveNet system was complete in September. The module has been purchased and an installation date is being scheduled with ActiveNet for Q4, with program implementation and staff training to follow.	0	Staff Resources	Module Activated
100% 100 / 100% -	→ Provide Menstrual Products in Facilities	Increase supplies operating budget to provide menstrual products in the Plex, Coliseum and Pool.	Progress: COMPLETE	\$5k	Staff Resources	Supplies Provided
30% 30 / 100% 30% ahead	→ Public Art Policy	Develop a Public Art Policy to ensure adequate space is allocated in buildings and parks for public art.	Progress: Staff are preparing the draft Public Art Policy. The draft will be circulated to internal staff and community partners for review and feedback in October. The policy is intended to be presented to Council in Q4.	0	Staff Resources	Policy Complete
100% 100 / 100% -	→ 12 Month Ice Strategy	In response to the January 8, 2024 delegation: <ul style="list-style-type: none"> Provide response for the request to extend the ice season in 2024 & 2025 Develop a strategy for 12 month ice pilot program 	Progress: COMPLETE	0	Staff Resources	Strategy Complete



2024 DIVISION HIGHLIGHTS REPORT - OPERATIONS

09/19/2024

8

GOALS

76%

GOAL COMPLETION

OPERATIONS PLAN

(OP) 2. DIVISION HIGHLIGHTS

Progress	Division Highlights	Description	Update	Budget	Outcome
65% 65 / 100 7% behind	AVL Implementation (2022 CF)	Automatic Vehicle Location (AVL) provides live Global Positioning System (GPS) for fleet.	Progress: Requested technical fleet information has been sent off to the service provider for review. PO Imminent.	\$50k	AVL Installed
100% 100 / 100% -	Road Patrol Software	Replacement Road Patrol software, cloud based with AI learning for reporting conditions, ties into cityworks.	Progress: Project Completed.	0	Software Deployed
65% 65 / 100% 65% ahead	Food Cyclor Program	This is a multiyear project. Develop a program to provide Food Cyclor units to residents in Saugeen Shores. Program is forecasted from 2024 to 2027.	Progress: Sales portal was activated mid-August. Sold units will be ready for pick-up mid-September.. Unsold units will be available for purchase and pick-up at the Town office.	0	Develop Program
100% 100 / 100% -	Roads Pavement Condition Index	The Pavement Condition Assessment is a regulatory requirement. The current PCI was complete in 2019. The IRISgo software will be utilized to complete the PCI every 3 years.	Progress: Data collected and input. Project Completed	\$25k	PCI Complete
100% 100 / 100% -	Roads Signage Operating Increase	Increase operating budget to support regulatory signage replacement, repairs and road closures for events. 2023 approved budget is \$24,574.35.	Progress: Task complete.	\$5k	Ongoing Maintenance
75% 75 / 100% 75% ahead	Roads Tree Maintenance Operating Increase	Increase operating budget based on previous years actuals and increasing demand for tree maintenance. 2023 approved budget was \$31,425.	Progress: Arborist crew working on backlog.	\$5k	Ongoing Maintenance

Progress	Division Highlights	Description	Update	Budget	Outcome
0% 0 / 100% -	Tree Inventory and GIS Update	Complete inspections and inventory of trees on municipal property and update GIS (last complete in 2018). This will be completed inhouse.	Progress: The rate of Public Service Requests for hazardous trees equals the rate that staff can address the trees.	0	Inventory and Update Complete
			Plans to complete the inventory in Q-3 have taken a lower priority to the higher priority of addressing hazardous trees, out of necessity/safety.		
			Currently there is 54 outstanding Tree Service Requests. Some of these requests involve multiple trees.		
			Plan is to carry this work forward into 2025.		
100% 100 / 100% -	Roads Line Painting Operating Increase	Increase operating budget based on previous years actuals and increasing demand for line painting.	Progress: Line painting has been completed for the 2024 season.	\$5k	Ongoing Maintenance



2024 DIVISION HIGHLIGHTS REPORT - CORPORATE SERVICES

09/19/2024

20

GOALS

75%

GOAL COMPLETION

● Draft ● Not started ● Behind ● On Track ● Overdue ● Complete → Direct Alignment ----> Indirect Alignment

CORPORATE SERVICES PLAN

(CORP) 2. DIVISION HIGHLIGHTS

Progress	Division Highlights	Description	Update	Budget	Budget Ty...	Outcome
66% 66.03 / 100 66% ahead	2. Clerks - Division Highlights (2024)		No value	No value	No value	No value
22% 22.22 / 100% 22% ahead	→ Business Licence Review (2023 CF)	Review, refine, and adopt Business Licence policies. Update associated procedures. Review on a five year schedule.	Progress: Licensing By-law review underway with report scheduled for Q4 2024.	0	Staff Resources	Adopt by-law
110% 110 / 100% -	→ Governance Document Updates	Municipal Encroachment Policy, Lottery fees and policies, delegation policies and the policies related to the Accessibility Plan will be reviewed for updates.	Progress: First governance document to be updated is the Encroachment By-law working with other departments. Being presented to Council in third quarter of 2024.	0	Staff Resources	4 reviews complete
170% 170 / 100% -	→ Implementation of records management improvements	Permanent paper records reviewed for destruction. Develop templates for documents already scanned. Develop a 1-2 LaserFische workflows per quarter.	Progress: Physical records management being coordinated along side records storage space renovations and application of Retention Schedule and digitization of records. Ongoing coaching of digital records management, TOMRMS, and Retention Schedule.	0	Staff Resources	Eight Workflows Implemented
40% 40 / 100% 40% ahead	→ Review Clerks Division Contracts	Prepare a list of all Clerks division contracts and create a directory of review/renewal dates, schedule RFPs as necessary.	Progress: Continuing to update list.	0	Staff Resources	Contracts updated

Progress	Division Highlights	Description	Update	Budget	Budget Ty...	Outcome
100% 100 / 100 -	→ Council Remuneration and Expense Policy	Ensure that Council Remuneration is competitive with other comparable municipalities. As directed at the Jan 2024 meeting, Policy Development has been added to the 2024 workplan.	Progress: Report and policy to return to Council in third quarter of 2024.	0	No value	No value
77% 76.79 / 100 77% ahead	2. Finance - Division Highlights (2024)		No value	No value	No value	No value
70% 70 / 100% 70% ahead	→ Support for AWC	Support for the funding, purchasing, payments and financial accounting set up for the construction and ongoing operations of the AWC.	<p>Progress: Staffing plan has been entered into Questica and projections for future years will be provided back to Community Services.</p> <p>Discussions on program area and account structure have occurred and the decision has been made to use Program Area 780 for all AWC financial activity. Accounts specific to various service areas within program area 780 will need to be created to track individual business components.</p> <p>HST considerations need to be further explored.</p>	0	Staff Resources	Debenture plan complete
50% 50 / 100% 10% ahead	→ 2025-2033 Business Plan	2024 Business Plan provided a long-term perspective on Capital expenditures. For the 2025 Business Plan, expand long-term focus to Operating, Personnel and Reserves.	Progress: Major components have been drafted and approved by management, and summary analysis is in progress,. Council will be given an update into the Business Plan outlook at an October Council meeting.	0	Staff Resources	Business Plan approved
60% 60 / 100% 60% ahead	→ Accelerate Year-End Close	Complete year-end close activities earlier and issue financial statements by June beginning in 2024	Progress: Audit report to Council in third quarter.	0	Staff Resources	Year-End Close in June
100% 100 / 100% -	→ Community Donation Funding	Increase the recurring Corporate Donations budget from \$5k to \$25k.	Progress: Budget has been increased as per Council direction.	\$18k	Staff Resources	Requests Received
100% 100 / 100% -	→ Community Donation Funding - Hospice	Hospice requesting \$5k for three years	Progress: Complete.	\$5k	Staff Resources	Budget Approved
100% 100 / 100% -	→ Community Donation Funding - Seniors Golf	Presenting level \$20k, Titanium \$10k, Platinum \$5k, Gold \$2.5k, Silver \$1k, Bronze \$150	Progress: Complete.	\$3k	Staff Resources	Budget Approved
70% 70 / 100% 20% behind	→ Energy Conservation and Demand Management Plan	Update the Town's Energy Conservation and Demand Management plan by July 1, 2024 as required by provincial legislation.	Progress: Draft plan has been received from the consultant. staff are working through finalizing some items for inclusion and approval. The consultant's report will come forward to Council in November.	\$8k	Staff Resources	Plan updated

Progress	Division Highlights	Description	Update	Budget	Budget Ty...	Outcome
100% 100 / 100% -	→ Implement Future Infrastructure Special Levy	Implement future infrastructure special levy for 2024 to begin funding of capital program to address infrastructure deficit.	Progress: The special levy was implemented through the final 2024 tax billing and was communicated to customers through the tax brochure that accompanies the tax bills.	\$-466k	Staff Resources	Special Levy Implemented
100% 100 / 100% -	→ Improvements to Physical Bill Delivery	Investigate outsourcing of physical bills - \$20k implementation and \$10k recurring cost above current postage/printing costs.	Progress: The Town has successfully implemented 3rd party printing of Town bills.	\$10k	Operational	Billing Outsourced
25% 25 / 100% 25% ahead	→ Launch Water Meter Platform	Change billing processes and make use of the meter data portal.	<p>Progress: Tower hardware has been installed, training on RNI system has occurred and access has been granted to select staff.</p> <p>Currently the RNI is only getting read data from approximately 70% of endpoints and staff are investigating with the supplier on problems that may be occurring.</p> <p>Staff are also working on the billing system export/import with Sensus Analytics to ensure that customer and meter data will flow seamlessly between the systems.</p>	0	Staff Resources	Launched Platform
100% 100 / 100% -	→ MPAC Reassessment Cycle (2023)	MPAC Reassessment Cycle - Consultant and Print/Design - Every 4 years. This is a carry forward project from 2023.	Progress: No update to the assessment cycle will happen this year.	\$-30k	Operational	Assessed values updated
100% 100 / 100% -	→ Reduced Westario Dividend	Reduce Westario dividend from \$199k to \$100k	Progress: The dividend has been updated in the Business Plan.	\$101k	Staff Resources	Reduced revenue
0% 0 / 100% -	→ Transition CityWide to CityWorks for TCA Reporting	Continue transition of Tangible Capital Asset reporting to Asset Management team in 2024 and 2025.	Progress: This is a multi-year item. Staff are having conversations with Asset Management through the 2025 Business Planning process on how to track projects and assets within CityWorks.	0	Staff Resources	Workplan Developed
100% 100 / 100 -	→ Review Fees and Charges By-law for 2024 (2023 CF)	Fees set at rates below the service levels being provided results in higher taxation. Identify opportunities to increase fees to appropriate levels for consideration by Council. Conduct study to compare to neighboring municipalities.	Progress: Report to return to Council in third quarter.	\$40k	Operational	Review Complete
70% 70 / 100 70% ahead	2. Information Technology - Division Highlights (2024)		No value	No value	No value	No value
70% 70 / 100% 70% ahead	→ Adoption of E-signature	E-Signature platform to allow for electronic signing of official documents.	<p>Progress: Contract signed with Docusign Canada.</p> <p>Next steps include onboarding, single sign on, training.</p>	0	Staff Resources	E-Signature rolled out

19
GOALS

63%
GOAL COMPLETION

● Draft
 ● Not started
 ● Behind
 ● On Track
 ● Overdue
 ● Complete
 → Direct Alignment
 ---- Indirect Alignment

DEVELOPMENT SERVICES PLAN

(DS) 2. DIVISION HIGHLIGHTS

Progress	Division Highlights	Description	Update	Budget	Budget Ty...	Outcome
75% 75 / 100 75% ahead	2. Building Services - Division Highlights 2024	No value		No value	No value	No value
50% 50 / 100% 50% ahead	→ Building Procedure Manual	Create manual that documents building permit procedures.	Progress: Document design and outline were developed, drafting and review of content continues.	\$0	Staff Resources	Procedure Manual Complete
75% 75 / 100% 75% ahead	→ By-Law Public Education	Prepare, distribute easy to understand information about the purposes of Town By-Laws and how they are enforced.	Progress: Public guide to Frequently Requested By-Laws was published and posted in Q2. Social media postings with reminders about overnight parking restrictions for snow removal are planned for Q4.	\$0	Staff Resources	Ongoing
100% 100 / 100% -	→ Firearm By-Law Review	Update references to boundaries setting out the areas in which the By-Law applies.	Progress: COMPLETE: By-Law adopted by Council	\$0	Staff Resources	Updated By-Law
68% 67.5 / 100 68% ahead	2. Engineering Services - Division Highlights 2024	No value		No value	No value	No value
40% 40 / 100% 40% ahead	→ Asset Management Level of Service Review	Consultant to support public engagement on level of service for infrastructure. Funded from 2023 Surplus.	Progress: Consultant was retained and the project got underway in Q3. In Q4, an information report explaining the project will be delivered to Council and a Public Information Centre will be held.	\$24k	Staff Resources	Council Report

Progress	Division Highlights	Description	Update	Budget	Budget Ty...	Outcome
95% 95 / 100% 95% ahead	→ Hwy 21 Rail Trail Crossing Advocacy	Advocate with Province to address safety at the rail trail crossing of Hwy 21.	Progress: Followed up on June meeting with MTO staff and are waiting for their response.	\$0	Staff Resources	Meeting with the Province
59% 59.17 / 100 59% ahead	2. Planning Services - Division Highlights 2024		No value	No value	No value	No value
0% 0 / 6 Task(s) 4 Task(s) behind	→ Cameron and Biener Parks Needs Assessment	Examine the future uses of Cameron and Biener Parks	Progress: Plan is to provide information report on next steps in Q4.	\$0	Staff Resources	Report to Council
0% 0 / 100% -	→ Community Planning Permit System	Consulting fees to develop a Community Planning Permit System. Submitted to the Housing Accelerator Fund. This \$150,000 project will only advance if grant funding is awarded.	Progress: Grant funding was not awarded to the Town.	\$0	Staff Resources	Permit system implemented
80% 80 / 100% 5% ahead	→ Community Toolkits Refresh	With input from BIAs the Community Toolkits for downtown Port Elgin and Southampton are to be updated. The Toolkits contain actions with a coordinated approach to destination/community development. Funded from 2023 Surplus.	Progress: Draft Community Toolkits were circulated for comments. Comments were reviewed and Toolkits were completed. Will be presented to Council in Q4.	\$5k	Staff Resources	Toolkits Adopted
80% 80 / 100% 80% ahead	→ Destination Development Plan	Collaborate with BIAs and business community on action items to promote Town as a destination for all four seasons.	Progress: Draft Plan was completed for presentation to Council in Q4.	\$0	Staff Resources	Plan developed
83% 5 / 6 Task(s) -	→ Develop and Implement Urban Tree Canopy Plan (2023)	This is a carry forward project from 2023. Develop Tree Canopy Plan and Implement Actions including: Tree Cutting By-Law, Tree Maintenance and Planting Programs and Public Education.	Progress: Draft Plan was completed for presentation to Council in October.	\$0	Operational	Plan Approved
80% 80 / 100% 80% ahead	→ Environmental Ad Hoc Committee	Funding to support the Environmental Ad Hoc Committee. Funded by 2023 Surplus.	Progress: The Committee commented on the Urban Tree Canopy Plan and is working on its Final Report, to be delivered in Q4.	\$10k	Staff Resources	Committee Supported
85% 85 / 100% 85% ahead	→ FCM-ICLEI Partners for Climate Program	Environment Ad Hoc Committee to investigate the FCM-ICLEI Partners for Climate Program reporting to Council on the merits of and requirements for participating in the Program.	Progress: Research was completed in Q3, the Subcommittee is finalizing its report and recommendations.	\$0	Staff Resources	Report to Council
100% 100 / 100% -	→ Municipal Housing Allowance Subsidy	Increase to \$150,000 in 2024. Increase to \$225,000 in 2025 and thereafter.	Progress: COMPLETE: Updated agreement was approved by Council in Q2.	\$150k	Staff Resources	Funds Transfer
0% 0 / 100% -	→ Nodes and Corridors Study and Design Guidelines	Land use study and design guidelines for Nodes and Corridors to support intensification along major routes and key intersections. Submitted to the Housing Accelerator Fund. This \$50,000 project will only advance if grant funding is awarded.	Progress: Grant funding was not awarded to the Town.	\$0	Staff Resources	Guidelines Approved
0% 0 / 100% -	→ Residential Greenfield Design Guidelines	Guidance on what the Town sees as good design for greenfield areas. Submitted to the Housing Accelerator Fund. This \$25,000 project will only advance if grant funding is awarded.	Progress: Grant funding was not awarded to the Town.	\$0	Staff Resources	Guidelines Approved

Progress	Division Highlights	Description	Update	Budget	Budget Ty...	Outcome
75% 75 / 100% 75% ahead	→ Innovation Park Sales	Develop and pursue leads to sell lots in the Innovation Park. Will be self-funding via proceeds from land sales.	Progress: As follow-up discussions on opportunities continue, the Town is expanding its marketing and promotion of the Park.	\$5k	Staff Resources	Ongoing
75% 18 / 24 Meeting(s) 18 Meeting(s) ahead	→ Support Business Improvement Areas	Work with BIA Coordinator on strategies, projects and campaigns related to downtown improvements and events.	Progress: Continued regular, frequent discussions with the Southampton BIA and Port Elgin BIA to support initiatives.	\$0	Staff Resources	Report to Council on BIA supports and results.
90% 90 / 100% 90% ahead	→ Update Local Planning Service MoU with County (2023)	This is a carry forward project from 2023.To advance 2019 Draft MoU for Local Planning Service Delivery to County and Town Councils for Approval.	Progress: Draft MOU expected to proceed to County Council in Q4.	\$0	Operational	MoU Signed
80% 3.2 / 4 Task(s) 1 Task(s) ahead	→ Zoning By-law Update	Update the Zoning By-Law provisions, including parking and landscape contractor businesses.	Progress: Council considered a Draft of the Zoning By-law Amendment in Q3 and it will be brought back for Approval in Q4 with more context and additional comments addressed.	\$0	Staff Resources	Amendment Adopted

6

GOALS

93%

GOAL COMPLETION

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FIRE SERVICES PLAN

(FS) 2. DIVISION HIGHLIGHTS

Progress	Division Highlights	Description	Update	Budget	Budget Ty...	Outcome
60% 60 / 100% 60% ahead	Administrative Monetary Penalty System	In partnership with Development Services, a cost recovery program is created tied to municipal bylaws.	Ed Melanson: Progress: Draft framework has been created. Draft Stage one specific to fire services will be presented in November 2024 for Council's consideration.	0	Staff Resources	Council Report
100% 100 / 100% -	Fire Department Uniforms	Class A, B & C uniforms are issued in a scheduled manner based on rank and years of service.	Ed Melanson: Progress: Uniform additions have been received and distributed to the firefighters and public educators.	0	Staff Resources	Uniforms Issued
100% 100 / 100% -	Fireworks Bylaw	Revise Fireworks bylaw to reflect municipal all events and address floating lanterns.	Ed Melanson: Progress: Completed and passed by Council, By-law 105-2023.	0	Staff Resources	Bylaw Passed
100% 100 / 100% -	Medical Delegated Authority	Medical delegated authority and oversight for defibrillation, Naloxone, and epinephrine administration.	Ed Melanson: Progress: Firefighters have completed St. Johns Ambulance Basic Life Support training.	0	Staff Resources	Ongoing
100% 100 / 100% -	Open Burn Bylaw	Revise Open Burn Bylaw to reflect global warming realities.	Ed Melanson: Progress: Bylaw passed by Council.	0	Staff Resources	Bylaw Passed
100% 100 / 100% -	South Bruce Peninsula Fire Service Agreement	Fire service agreement for 1/2 mile strip.	Ed Melanson: Progress: Agreement completed. 2024 will be the first complete year.	\$-9k	Operational	Approved

