

10

GOALS

23%

GOAL COMPLETION

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

CAO PLAN

(CAO) 2. DIVISION HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
8% 8.33 / 100 8% ahead	2. Human Resources - Division Highlights (2025)			No value	No value
25% 25 / 100% 25% ahead	→ A.W.C Staffing Plan Implementation	AWC staffing plan implemented for 2025.	Progress: Staffing implementation plan tracking for opening in Q4.	\$0	Hiring Complete
25% 25 / 100% 25% ahead	→ Health & Safety (Internal Audit)	Biannually the Town completes an internal Health and Safety audit which provides recommendations for improvements to the Town's H&S Management System.	Progress: Action plan developed (Q1) and reviewed with Management Team for implementation.	\$0	Audit Complete
0% 0 / 100% -	→ Annual Employee Engagement Survey	The Town collects feedback from staff through an annual Employee Engagement Survey to measure well-being, engagement, culture and performance to identify workplace improvements.	Progress: Scheduled for Q4	\$0	Survey Complete
0% 0 / 100% -	→ Corporate Training	Foster staff growth and development through Harvard ManageMentor's adaptable online courses, which utilize research and best practices from Harvard Business School.	Progress: Plan to begin roll out in Q2.	\$6k	Training Delivered
0% 0 / 100% -	→ H.R. Policy Review / Updates	Update and review all procedures and documents included in the Town's Health and Safety Management System.	Progress: Planned for Q2	\$0	Policies Updated
0% 0 / 100 24% behind	→ Coaching for Performance Rollout (2024)	Coaching for Performance program to ensure regular ongoing communication to empower people and foster a growth-mindset.	Progress: 2025 will have the Town's Standard Employee Review process rolled out in June. Evaluation of a new system for implementation in 2026.	\$0	Program Rolled Out

Progress	Capital Highlights	Description	Update	Budget	Outcome
46% 45.83 / 100% 46% ahead	2. Strategic Initiatives - Division Highlights (2025)		No value	No value	No value
100% 100 / 100% -	→ Municipal Innovation Council (M.I.C)	A collaborative center for municipal innovation offers a unique, cutting-edge platform for municipalities throughout Bruce County to unite and forge communities that are smarter, stronger, and more resilient. Base Funding \$31 K	Progress: MIC was completed with a report to Council March 24, 2025.	\$0	Annual Report
33% 3.33 / 10 Task(s) 3 Task(s) ahead	→ Kincardine Saugeen Shores Healthcare Partnership	A three-year pilot program, funded by Bruce Power, aims to boost family physician recruitment and ensure emergency rooms remain operational. \$75,000 annually until 2026.	Progress: Q1 saw the opening of the VON NP Clinic housing 3 NPS dedicated to Saugeen Shores.	\$0	Year 1 Implemented
25% 25 / 100% 25% ahead	→ Engage Saugeen Shores	Launched as a pilot in 2024, Engage Saugeen Shores is a platform designed to enhance public participation and decision-making.	Progress: Engage Saugeen Shores continues to gain traction with the public on being the single source for information and engagement on Town projects and initiatives.	\$15k	Year 1 Implemented
25% 25 / 100% 25% ahead	→ Municipal Healthcare Administration Review	The review will examine how the Town manages the provision of municipal healthcare services, including resources and facilities. Will include plans for future considerations around resourcing. Review to include consolidated costs for Town providing health services	Progress: RFP was awarded to Optimus commencing the official launching of this work.	\$100k	Council Report



2025 DIVISION HIGHLIGHTS REPORT - COMMUNITY SERVICES

03/27/2025

12

GOALS

28%

GOAL COMPLETION

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

COMMUNITY SERVICES PLAN

(COMM) 2. DIVISION HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
100% 100 / 100% -	Long Term Chantry Island Lease Agreement (2024)	Existing Agreement between the DFO and Town is for a 2-year term and expires in March 2025. Conversations have begun and anticipate to carry forward into 2025.	Progress: COMPLETE. Renewal of 5-year Lease was approved by Council on February 24, 2025.	\$0	Negotiations Occur
25% 25 / 100% 25% ahead	Smart Beach Program In-Kind Support	3 year partnership project with MIC. Year 1 installation of sensors and camera systems. The goal of the program is to minimize drowning risks through improved warnings and communication.	Progress: Bi-weekly meetings between Saugeen Shores, University of Waterloo and Georgian College are occurring. It is anticipated that the buoy and related equipment will be installed in Q2 with the monitoring to occur over the summer season. Public consultation will occur, including a FlashVote exercise.	\$0	Sensors Installed
20% 20 / 100% 20% ahead	Recreation Master Plan Update	The existing Recreation Master Plan was created in 2016. An update will include focus on surplus parkland. Funded by Tax Stabilization Reserve.	Progress: Request for Proposal being prepared for issue early Q2, focusing on updates relating to athletic fields and ice surface utilization, user group trends, growth and demand, and existing parkland purpose.	\$75k	Plan Complete
0% 0 / 100% -	Port Elgin Harbour Dredging	Funds allocated to support dredging if water levels recede. The budget request is multiyear, but will only be used when required.	Progress: Water depths will be taken and determine need for dredging in Q2. If required, dredging is permitted to occur in Q4.	\$75k	Dredging Complete
15% 15 / 100% 15% ahead	Harbour Strategic Assessment	Update the Strategic Assessment (2018) of the Port Elgin Harbour evaluating the overall business case for the operation.	Progress: Request for Proposal being prepared for issue early Q2.	\$30k	Plan Complete
0% 0 / 100% -	Review Unopened Beach Access Points	Review Waterfront Access Point Inventory and Analysis Report (2022) and if required, resolve unopened beach access points.	Progress: Work being planned for Q3.	\$0	Review Complete

Progress	Capital Highlights	Description	Update	Budget	Outcome
25% 0.75 / 3 Task(s) 1 Task(s) ahead	Investigate Rick Hansen Foundation Certification	Investigate the Rick Hansen Foundation Accessibility Certification for municipal facilities. A report outlining the criteria, requirements and resources will be presented for future consideration.	Progress: Communication with the Rick Hansen Foundation is underway. They are currently in the process of developing a resource toolkit for municipalities and indicated that the toolkit will be available in the Spring. It is anticipated that the staff report outlining the criteria, requirements and resources will be presented shortly following the publication of the toolkit.	\$0	Council Report
45% 45 / 100% 45% ahead	Active Transportation Signage Strategy (2023)	This is a carry forward project from 2023. Completion of an active transportation wayfinding signage strategy and develop a future year implementation plan. Carry forward budget of \$45K.	Progress: The Request for Proposal has been awarded. Project will kick-off to commence in April with community engagement scheduled for Q3.	\$0	Strategy Complete
25% 25 / 100% 25% ahead	12-Month Ice Pilot Program	Implementation of the three-year 12-month ice pilot program beginning in 2025.	Progress: Bookings are ongoing for Year 1 of the pilot program. The schedule maximizes use of the ice while balancing time for public use and operational needs. It is anticipated that the Year 1 summary report will be presented to Council in Q4.	\$0	Program Established
33% 33.33 / 100% 33% ahead	Facility Agreement Update	Update and create a standard for agreements including terms and conditions for user groups for the Community Services Department.	Progress: Other municipal Agreement examples have been collected and are being reviewed. It is anticipated that an update of our existing facility terms and conditions will occur in Q2.	\$0	Update Complete
25% 25 / 100% -	Bike Friendly Business Initiative	Renewal with the Ontario Bike Network occurs every three years and includes a webinar/presentation for local businesses and organizations increase participation.	Progress: Ontario by Bike presentation is taking place on April 8. The virtual presentation will be attended by local businesses. Staff will be following up with those who attend, and others who may be interested in becoming designated bicycle friendly businesses.	\$0	Renewal Complete
25% 25 / 100% 25% ahead	Centennial Pool Decommissioning	Following the opening of the A.W.C., the Centennial Pool will require decommissioning.	Progress: Conversations relating the decommissioning and future use of Centennial Pool are ongoing with Bluewater District School Board. It is anticipated that an update to Council will occur in Q2.	\$50k	Asset Decommissioned

10
GOALS

13%
GOAL COMPLETION

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OPERATIONS PLAN

(OP) 2. DIVISION HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
0% 0 / 100 -	2. Operations - Division Highlights (2025)		No value	No value	No value
0% 0 / 100% -	→ B.A.S.W.R.A Contract Renewals	In addition to the recycling scope, BASWRA also has a contract with the Town for garbage pickup, which renews at the end of 2025.	Progress: Contractual discussions will begin in Q-3. 03/13/2025	\$0	Contract Renewed
0% 0 / 100% -	→ Food Cyclor Program Subsidy	This is a multiyear project. Program to provide Food Cyclor units to residents in Saugeen Shores. Program net spend from 2024 to 2027 will be \$61,364.	Progress: Existing inventory and estimated demand being assessed. Next steps in Q3. 03/13/2025	\$0	Develop Program
0% 0 / 100% -	→ E.V .Charging Station Policy	Currently the Town has an inventory of town-owned and third party charging stations in the urban areas. A consistent policy needs to be developed in consultation with Bruce County\'s regional program.	Progress: Staff intend to begin working on the draft policy in Q-2. 03/13/2025	\$0	Policy Developed
100% 100 / 100% -	→ O.C.W.A. Contract Renewal (2024)	Negotiate a contract extension with the Ontario Clean Water Agency. Existing contract expires end 2024.	Progress: Complete 03/11/2025	No value	Contract Renewed
5% 5 / 100% 5% ahead	→ Source Separated Organics Feasibility Study	Regulatory changes will mandate such programs for populations >20,000, but can increase landfill life. Study will estimate costs and examine alternatives.	Progress: Currently collaborating and gathering information through the Bruce County Waste Management sub-committee to see if there is interest from our neighboring municipalities. 03/13/2025	\$40k	Consultant Retained

Progress	Capital Highlights	Description	Update	Budget	Outcome
0% 0 / 100% -	→ Tree Inventory And G.I.S. Update (2024)	Complete inspections and inventory of trees on municipal property and update GIS (last complete in 2018). This will be completed inhouse.	Progress: The work plan will be created in Q-2. <i>03/13/2025</i>	\$0	Inventory And Update Complete
20% 20 / 100% 20% ahead	→ Winter Operations Plan Update	The Winter Operations Plan was updated in 2021. It will be updated in 2025 and review levels of service, routes, and other aspects.	Progress: The Winter Operations plan is in the process of being updated. It will be presented at a council meeting in Q-2, or Q-3. <i>03/13/2025</i>	\$0	Plan Updated
0% 0 / 100% -	→ Saugeen Pit Partial Rehabilitation	The Town\'s Saugeen gravel pit requires partial rehabilitation of the portion used for temporary soils storage, to comply with new soils regulations.	Progress: Town staff plan to complete this work in Q-3, subject to resources. <i>03/13/2025</i>	\$25k	Rehabilitation Complete
0% 0 / 100% -	→ Gravel Road Maintenance Increase	Annual maintenance for gravel roads including grading, granular applications and calcium for dust control. 2025 allocation for Lamont Sports Park Entrance.	Progress: Public Works plan to complete Lamont Sports Park entrance work in Q-2. <i>03/13/2025</i>	\$30k	Gravel Roads Maintained
0% 0 / 100% -	→ Centralized Operations Centre Feasibility Study	Feasibility study to explore the consolidation of Operations and Community Services facilities.	Progress: It is planned to retain a consulting engineer in Q-2. <i>03/13/2025</i>	\$80k	Study Complete



2025 DIVISION HIGHLIGHTS REPORT - CORPORATE SERVICES

04/22/2025

29

GOALS

39%

GOAL COMPLETION

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

CORPORATE SERVICES PLAN

(CORP) 2. DIVISION HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
0% 0 / 100 -	2. Clerks - Division Highlights (2025)	No value		No value	No value
40% 40 / 100% 40% ahead	→ Facility Donation Policy	Develop a Facility Donation Policy relative to receiving donations for facility builds.	Progress: Presenting to Council in Q2. 03/25/2025	\$0	Adopt Policy
33% 33.33 / 100% 33% ahead	→ Municipal Asset Naming Policy	Develop a Municipal Asset Naming Policy. Includes facilities and non-road assets.	Progress: Pesentatiing to Council in Q2. 03/25/2025	\$0	Adopt Policy
100% 100 / 100% -	→ Municipal Road Naming Policy	Develop a Road Naming Policy for Council consideration and adoption.	Progress: Report to Council on April 14. 03/25/2025	\$0	Adopt Policy
40% 40 / 100% 40% ahead	→ Delegations Of Powers Policy (2024)	Review, refine and adopt Delegation policies. Review every five years. This is carried forward from 2024 as part of the Governance Document Updates.	Progress: Policy drafted and under review. 03/25/2025	\$0	Adopt Policy
100% 100 / 100% -	→ Stop Gap Policy Review	The Stop Gap Policy is intended to remove barriers to accessibility at privately owned businesses by supplying deployable entry ramps. Policy review every five years.	Progress: Report to Council on April 14. 03/25/2025	\$0	Council Report
100% 100 / 100% -	→ Council Leave Policy Review	Review this statutory policy and report to Council on any recommended updates. Review every five years.	Progress: Complete. 03/25/2025	\$0	Council Report

Progress	Capital Highlights	Description	Update	Budget	Outcome
50% 50 / 100% 50% ahead	→ Fence Viewers	Review the services provided to implement the Line Fence Act to best serve the public.	Progress: Presenting to Council in Q2. 03/25/2025	\$0	Council Report
50% 50 / 100% 50% ahead	→ Hire Heritage Summer Student	A fully funded summer student to conduct research for heritage projects, future designations, and review of archives. Grant funding, in partnership with Marine Heritage, is being pursued.	Progress: Proposed work plan reviewed by the Municipal Heritage Committee. Recruitment underway. 03/25/2025	\$14k	Summer Student Hired
29% 28.57 / 100 4% ahead	→ Community Contributions	Re-evaluate the Community Donation policy to encompass all forms of Community Contributions. Implementation for Community Contributions as part of the 2026 Business Plan.	Progress: Communications to local groups in Q2. 03/26/2025	\$0	Adopt Policy
0% 0 / 100 -	2. Finance - Division Highlights (2025)		No value	No value	No value
0% 0 / 100% -	→ Transition Citywide To Cityworks For T.C.A Reporting	Transition of Tangible Capital Asset reporting to Asset Management team in 2024 through 2026. Includes policy development in 2025 to support the transition in 2026.	Progress: On hold while staff recover from the impact of the backlog from staffing shortages. 04/09/2025	\$0	Policy Developed
0% 0 / 100% -	→ Support For A.W.C	Support for the funding, purchasing, payments and financial accounting set up for the construction and ongoing operations of the AWC. Includes consideration of HST treatment and other legislative obligations.		\$0	Debenture Complete
0% 0 / 100% -	→ Risk Management Policy	Create a risk management policy, including recommendations for the level of required insurance minimums in agreements with third parties.	Progress: On hold while staff recover from the impact of the backlog from staffing shortages. 04/09/2025	\$0	Policy Adopted
0% 0 / 100% -	→ Launch Water Meter Platform	Change billing processes and make use of the meter data portal.		\$0	Data Portal Launched
0% 0 / 100% -	→ E-Billing & Pre-Authorized Payment Campaign	Create a communication push and investigate possible incentives to encourage customers to use e-billing and pre-authorized payments as a payment method for tax and water.		\$1k	Campaign Completed
0% 0 / 100% -	→ Development Charges Background Study	Update the Development Charges Background Study.		\$20k	Forecasts Complete
100% 100 / 100% -	→ Increase Westario Dividend	Increase Westario dividend from \$100K to \$200K.		\$-100k	Increase Revenue
0% 0 / 100% -	→ M.P.A.C Reassessment Cycle (2023)	MPAC Reassessment Cycle - Consultant and Print/Design - Every 4 years.		\$20k	Values Updated
10% 10 / 100% 10% ahead	→ 2026-2034 Business Plan	Working with all Departments, continue to develop a annual long-term Business Plan and budget for the corporation.		\$0	Plan Approved

Progress	Capital Highlights	Description	Update	Budget	Outcome
0% 0 / 100% -	→ Water/Wastewater By-Law Implementation (2023)	Adapt internal procedures to follow changes in the new Water/Wastewater By-law. The Water/Wastewater By-law is updated every five years.		\$0	Procedures Created
0% 0 / 100% -	→ Customer Portal For Water And Property Tax Billing	Investigate options for a water and property tax billing customer portal in connection with a new ERP system and implementation of Sensus Analytics (water meter portal).	Progress: On hold while staff recover from the impact of the backlog from staffing shortages. 04/09/2025	\$0	Options Investigated
0% 0 / 100% -	→ Financial Performance Monitoring	Regularly meet with departments and engage in performance monitoring with the goal of accurate and timely quarterly reporting to Council.		\$0	Reports Delivered
0% 0 / 100% -	→ Future Infrastructure Special Levy Reporting	Staff report on Capital Special Levy and its uses, along with the impact of the OCIF funding reduction. Create additional material for insert accompanying final tax bills.		\$0	Input Incorporated
0% 0 / 100% -	→ Long-Term Revenue Goals	Staff Report on Fees and Charges to review long-term revenue goals for different business areas, including alignment with Harbour and Tourist Camp Strategic Assessments.	Progress: On hold while staff recover from the impact of the backlog from staffing shortages. 04/09/2025	\$0	Report delivered
0% 0 / 100 -	2. Information Technology - Division Highlights (2025)		No value	No value	No value
46% 46.17 / 100% -	→ Business Support Services	Support for other Divisions IT business objectives: New public website, AWC design and implementation, SSPS server hardware replacement, Financial ERP review, SSPS off-site data recovery.		\$0	Objectives Supported
100% 100 / 100% -	→ O.C.W.A Security Audit	Assist OCWA in performing audit to ensure security meets Town and industry standards.		\$0	Audit Completed
60% 60 / 100% 60% ahead	→ M365 Enterprise Licensing Migration	M365 Enterprise licensing migration including data loss prevention, auditing and compliance. Increased automation for archiving and retention of critical data/onboarding/offboarding of staff.	Progress: Licensing for IT admins rolled out, new features to be rolled out along with licensing to Council and Senior Leadership over remainder of 2025 project. 03/21/2025	\$50k	Licensing Upgraded
100% 100 / 100% -	→ Upgrade To Cloud Enabled Printing	Ability to print to any Town printer from anywhere to accommodate and support staff as they work from home and flexible locations.	Progress: Completed cloud printing onboarding for existing office. Upstairs printer to be added towards end of year depending on building occupancy timeline. 03/17/2025	\$5k	Service Deployed
100% 100 / 100% -	→ Permit Central	Permit Central allows engineering to manage and apply for permits for road closures and other related items. Procuring this cloud platform will lessen the reliance staff, while streamlining permits.	Progress: Permit Central publicly launched by engineering 03/17/2025	\$7.2k	Platform Launched

Progress	Capital Highlights	Description	Update	Budget	Outcome
75% 75 / 100% 75% ahead	↳ Microsoft Copilot A.I.	Trial of Microsoft CoPilot AI assistant to automate recurring tasks, simplify workflows and generate content for time saving/efficiency increase where applicable.	<p>Progress: Added licensing to: Jim, Denica, Dorothy, Jill, Laura, Lyndsay, Hailey.</p> <p>More licenses added for Dawn and Ed to be received later this week.</p> <p>04/02/2025</p>	\$7.2k	Trial Completed



2025 DIVISION HIGHLIGHTS REPORT - DEVELOPMENT SERVICES

03/27/2025

22

GOALS

25%

GOAL COMPLETION

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

DEVELOPMENT SERVICES PLAN

(DS) 2. DIVISION HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
20% 20 / 100 20% ahead	2. Building Services - Division Highlights 2025		No value	No value	No value
25% 25 / 100% 25% ahead	→ Cedar Crescent Village (2023)	Staff support to the proponent to advance construction in accordance with approved Plans.	Progress: Agreement was extended for two years and project milestones were established; construction is expected to start in Q2. 03/21/2025	\$0	Ccv Construction
50% 50 / 100% 50% ahead	→ Implement New Building Code Requirements	Update handouts, website, documents and stamps.	Progress: Updated the website and handouts for applicants and homeowners to reflect Code changes and have sent communication directly to builders. 03/24/2025	\$0	Standards Communicated
5% 5 / 100% 5% ahead	→ Digitize Property Files	Scan and tag hard copy building process materials to be incorporated into the corporate property file database.	Progress: Work is ongoing, files are digitized as they are handled. 03/24/2025	\$0	Files Digitized
0% 0 / 100% -	→ Short-Term Rental Licensing Study	Short-Term Rental Licensing Study	Progress: Plan is to start this work in Q2. 03/24/2025	\$20k	Study Complete
0% 0 / 100 -	2. Engineering Services - Division Highlights 2025		No value	No value	No value

Progress	Capital Highlights	Description	Update	Budget	Outcome
80% 80 / 100% 80% ahead	→ Asset Management Financial Strategy	Consultant to support integrated financial and asset management strategy incorporating level of service review as required by Provincial Regulation.	Progress: Virtual Public Open House will be held on April 9th and a presentation to Council is scheduled for May 12th. <i>03/24/2025</i>	\$10k	Strategy Approved
5% 5 / 100% 5% ahead	→ Facilities And Equipment/Fleet Asset Review	Strategic review of Town ownership of assets in facilities and equipment/fleet assets, including analysis of potential for fleet electrification.	Progress: Staff participated in meetings led by the Municipal Innovation Council for the Electrification of Small Municipal Fleet Review project. <i>03/24/2025</i>	\$0	Review Complete
25% 25 / 100% 25% ahead	→ Coordination Of Major Equipment And Fleet	Coordination of committee, equipment / fleet database, and ongoing purchasing / disposal activities.	Progress: Committee met to complete annual review and developed the Major Equipment and Fleet Management Manual. <i>03/24/2025</i>	\$0	Ongoing
0% 0 / 100% -	→ Laneway Real Estate Review	Report to Council in 2025 that outlines the resources required to do an inventory and strategic review of laneways. Work to be completed 2026-2028 resulting in Town policy about disposition.	Progress: Plan is to start this work in Q2. <i>03/17/2025</i>	\$0	Council Report
50% 50 / 100% 50% ahead	→ Centennial Pool Asset Disposal	Facilitate discussion and reach agreement with School Board about the asset.	Progress: Discussion with Bluewater District School Board about the asset is ongoing. <i>03/21/2025</i>	\$0	Disposal Complete
24% 23.61 / 100 24% ahead	2. Planning Services - Division Highlights 2025		<i>No value</i>	<i>No value</i>	<i>No value</i>
50% 50 / 100% 50% ahead	→ Support Business Improvement Areas	Work with BIAs to implement Community Toolkits and support coordination, beautification, and events.	Progress: Held regular meetings with BIAs to facilitate and coordinate activities identified in the Community Toolkits. By-law passed to change levy structure to a percentage basis. <i>03/20/2025</i>	\$10k	Ongoing
8% 7.69 / 100% 8% ahead	→ Implement Destination Development Plan	Implement recommendations of Destination Development Plan, including online services.	Progress: Background preparation is complete to work on Destination Development Plan actions. Work will start in Q2. <i>03/20/2025</i>	\$0	Ongoing
15% 15 / 100% 15% ahead	→ Community Planning Permit System	Consulting fees of \$150k to develop a Community Planning Permit System. Funded by Grant Revenue.	Progress: Consultant selected and project will start in Q2. <i>03/20/2025</i>	0	System Implemented
25% 25 / 100 25 ahead	→ Policy Studies	Council-directed research into urgent issues as they arise (past example: 2-Zone Floodplain Map and Policy).	Progress: No new issues identified in Q1 that require support. <i>03/20/2025</i>	\$20k	Ongoing
0% 0 / 100% -	→ Development Guide Update	Consolidate and include updated standards, including accessibility and low impact development.	Progress: Plan is to start this work in Q2. <i>03/25/2025</i>	\$0	Guide Updated
25% 25 / 100% 25% ahead	→ Tourism Study	Annual survey of timing and spending patterns of visitors to inform the Economic Development programs and Strategic Plan.	Progress: Scoped study requirements <i>03/20/2025</i>	\$0	Study Published

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43% 42.86 / 100% 10% ahead	→ 2025 Multicultural Day	A day to commemorate cultural diversity, unity, and the vibrant spirit of community in Saugeen Shores.	Progress: Event details and showcases confirmed in coordination with Settlement Services Grey-Bruce. June 28 is Multicultural Day in Saugeen Shores <i>03/20/2025</i>	\$10k	Celebration Held
10% 10 / 100 10% ahead	→ Affordable Housing Community Improvement Plan	Review the existing Community Improvement Plan to optimize incentives which support the creation of affordable housing. Funded by Grant Revenue.	Progress: Scoping of project and identification of project needs completed. RFP and proponent selection in Q2 <i>03/20/2025</i>	\$0	CIP Reviewed
15% 15 / 100 15% ahead	→ Inclusionary Zoning and Innovative Planning Tools	Review Official Plan and advocate with the Province to enable Inclusionary Zoning. Funded by Grant Revenue.	Progress: Advocacy with Province to facilitate opportunity to consider Inclusionary Zoning <i>03/20/2025</i>	\$0	Policies Reviewed
30% 30 / 100 1% ahead	→ Additional Residential Unit Toolkit and Standardized Modular Housing Program	Prepare designs for Additional Residential Units and other unit types and make available to the public. Funded by Grant Revenue.	Progress: Selected Consultant and project commencement. Anticipated public consultation and project completion in Q2. <i>03/20/2025</i>	\$0	Toolkit Launched
20% 20 / 100 20% ahead	→ Develop Non-Profit Housing Partnerships	Develop a template Agreement in conjunction with Bruce County Housing which can be used with non-profit housing providers. Funded by Grant Revenue.	Progress: Signed MOU with Habitat for Humanity to provide affordable housing on Town lands. <i>03/20/2025</i>	\$0	Agreement Prepared
33% 33 / 100 4% ahead	→ Community Group Support	Facilitate business plan discussion with Pumpkinfest, Sparks and Southampton Arts Centre.	Progress: Held support meetings with Sparks, Pumpkinfest and Southampton Arts Centre. Expected presentation to Council in Q2. <i>03/20/2025</i>	\$0	Plans Presented
33% 33.33 / 100 33% ahead	→ Community Planning Permit System Support	Support the development of a Community Planning Permit System with additional consulting support. Funded by Grant Revenue.	Progress: As part of Community Planning Permit System project, inclusion of a Nodes and Corridors Study is part of the project. <i>03/20/2025</i>	\$0	System Endorsed



2025 DIVISION HIGHLIGHTS REPORT - FIRE SERVICES

03/27/2025

3

GOALS

73%

GOAL COMPLETION

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FIRE SERVICES PLAN

(FS) 2. DIVISION HIGHLIGHTS

Progress	Capital Highlights	Description	Update	Budget	Outcome
50% 50 / 100% 50% ahead	Expand Public Education Division	Fire Safety Education and Assistance division expanded to a more proactive approach for multi-residential occupancies.	Progress: Requisition approved. Job description and posting completed. Job to be posted April 1, 2025. Interviews to begin April 15, 2025. Hiring to commence May 1, 2025.	\$30k	Division Expanded
100% 100 / 100% -	Fire Dispatch Review	Current agreement expires year-end 2025	Progress: Contract received, reviewed, and signed. Awaiting instructions to commence implementation.	\$0	Contract Signed
70% 70 / 100% 20% ahead	Review Fire Specific Record Management System (R.M.S)	Current RMS system is antiquated and requires review and purchase on new system.	Progress: Research has begun on several fire record management systems. A presentation to the Deputy Chief and I was conducted. A new RMS system vendor will be presented for consideration before Q3.	\$0	System Purchased