



# 2020 Service Delivery Review

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Township of Chisholm

December 4, 2020

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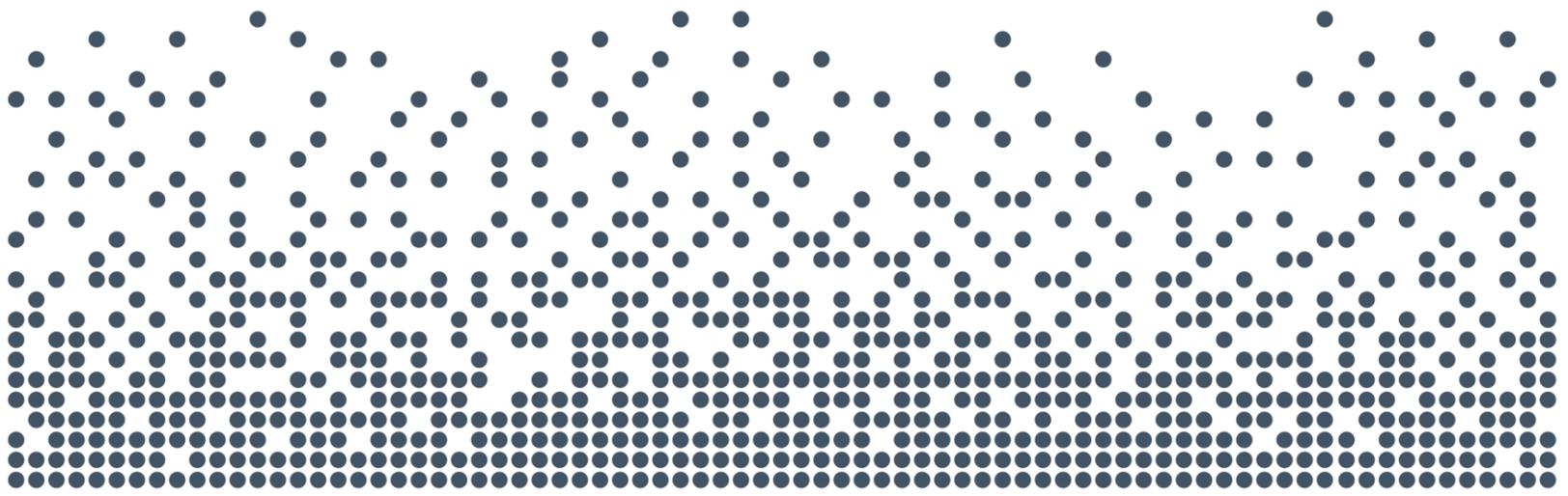
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# Executive Summary



# Executive Summary

1. This report provided herein represents the Service Delivery Review undertaken for the Township of Chisholm by Watson & Associates Economists (Ltd.). This report has been prepared as a result of a coordinated effort with the Township of Chisholm to seek potential efficiencies and modernization opportunities. The contents include the following:
  - Chapter 1 – Introduction
  - Chapter 2 – Chisholm Municipal Profile
  - Chapter 3 – Service Profiles, SWOT Analysis, and Recommendations
  - Chapter 4 – Observations and Commentary
  - Chapter 5 – Implementation Plan
  - Chapter 6 – Conclusions and Next Steps
  
2. In early 2019 the Province provided unconditional grant funding for municipalities to undertake service delivery reviews, implement recommendations, and modernize service delivery through technologies via one-time grant funding. This grant funding was provided through the Service Modernization Funding for Small and Rural Communities. From this grant funding the Township implemented a number of changes to enhance service delivery (discussed in Chapter 2).

Subsequent to this and under the Municipal Modernization Program, the province made up to \$125 million available in conditional grant funding to assist small and rural municipalities. Through Intake 1, municipalities could apply to funding to undertake service delivery reviews, implement efficiencies and or cost savings. The Township has utilized this conditional grant funding to undertake this service delivery review.

Under subsequent intakes of the Municipal Modernization Program, the Township will have the opportunity to apply for funding to implement the recommendations arising from this service delivery review.
  
3. The overall objective of this study is to assist the Township in providing municipal services to residents of the Township efficiently. To achieve this objective, the study first seeks to identify the current service delivery method and framework for



which the service is delivered. This is achieved through the service profiles provided in Chapter 3.

4. Through discussions with the Township it is clear that staff and Council are implementing efficiencies where possible, with their limited resources. As a result, this study seeks to highlight established best practices in the Township by including these points in the “strengths” section of the SWOT analysis provided in Chapter 3.

This study also aims to provide recommendations and an implementation plan regarding potential opportunities for efficiencies in service delivery. Through discussions with staff, opportunities for efficiencies were identified.

To summarize, the main objectives of this study are:

- a. Identify current practices in service delivery;
  - b. Identify existing practices that assist in providing services efficiently;
  - c. Identify potential modernization opportunities through additional technologies; and
  - d. Identify potential opportunities to provide municipal services more efficiently.
5. In total, 17 services were identified to be included in this study. Through discussions with the Township, review of applicable legislative framework, and other factors, it was determined that some services would not be included in the detailed analysis. These factors include minimal potential for cost savings, service delivery and/or funding determined by legislation, and limitations in servicing options (e.g. through service boards).
  6. For the detailed service-by-service analysis provided in Chapter 3, a SWOT analysis was utilized to organize the findings as follows:
    - a. **Strengths** – Current best practices and examples of what the Township currently does to provide efficiencies.
    - b. **Weaknesses** – Areas where service delivery could be improved.



- c. **Opportunities** – Activities for which the recommendations are based. These include next steps that may increase service levels, decrease costs, or provide areas for further review.



- d. **Threats** – Potential changes to legislation or perceived issues with respect to service delivery.

Each subsection of Chapter 3 provides a number of recommendations for the Township to consider. These recommendations resulted from discussions with Township staff, including service level staff, as well as a review of relevant documents and the experience of the Consulting Team.

- 7. The recommendations for each service were provided under three categories: decreased costs, enhanced service levels, or other.

- a. **Recommendations Related to Cost Savings** – If all recommendations are implemented, the total potential cost savings may reach \$52,000 annually once all recommendations are fully implemented. One-time capital costs are estimated to total \$320,000. In certain instances, potential additional cost savings have been noted, however, quantification will be realized through further review by staff as per the recommendations. Table ES-1 provides a summary of these detailed recommendations.

- b. **Recommendations Related to Enhancing Service Levels** – If all recommendations are implemented, the total potential annual cost increases may reach \$6,900 annually. Additionally, the total one-time costs total \$1.5 million for internet towers and \$33,550 for all other recommendations. In certain instances, additional study/review has been identified and this further review will quantify potential further increases to service levels and any associated costs. Table ES-2 provides a summary of these detailed recommendations.



- c. **Other Recommendations** - These recommendations are related to policy matters, mitigating risks, and matters for further review, and are summarized in Table ES-3
  
- 8. **Next Steps** - Council will receive this report and implementation for their review and consideration. Upon review and consideration of the report and implementation plan Council may wish to apply for Intake 2 of the Municipal Modernization Program (date to be determined) to receive funding to implement some of the recommendations. Where identified that further review and/or study is required, the Township may wish to begin undertaking those reviews in the shorter-term.



Table ES-1  
Township of Chisholm  
Summary of Cost Saving Recommendations

Service	Recommendations Summary	Anticipated Annual Cost Savings	Anticipated One-time Cost
Clerks & Administration	Upgrade Township website	1,100	10,000
Finance & Accounting	Pre-authorized payment plans for taxes, joint purchasing, and reserve fund development	18,500	-
Fire	Pursue collaborative training opportunities	<i>To be determined</i>	
Public Works	Joint purchasing group and new works garage	10,275	300,000
Parks & Recreation	Receive cash-in-lieu of parkland for new development	10,000	
Library	Pursue a reallocation of Powassan Library levy allocations	2,000	
Planning	Update Planning Fees	10,000	10,000
<b>Total</b>		<b>51,875</b>	<b>320,000</b>



**Table ES-2**  
**Township of Chisholm**  
**Summary of Enhanced Service Level Recommendations**

Service	Recommendations Summary	Anticipated Annual Cost	Anticipated One-time Cost
Clerks & Administration	Upgrade internet service, provide regular intermunicipal meetings, undertake ongoing staff training, and realign the roles within the department	2,100	1,500,000 *
Animal Control	Provide regular update to Council	-	-
Finance & Accounting	Realign roles and purchase a debit machine	360	500
Council	Purchase tablets and establish a policy framework for clear roles and responsibilities	-	10,000
Fire	Upgrade radio system, provide succession planning, and enter into automatic aid agreements	-	20,300
Building Services	Purchase GIS module for tracking information (building & planning), update C.B.O. agreement, and create a policy for the building permit process	2,400	-
By-law Enforcement	Purchase tablet and establish a computer database of call information	-	2,000
Public Works	Review feasibility of a reporting/work order system	<i>To be determined</i>	
Solid Waste Management & Recycling	Potentially extend hydro services to the landfill or purchase radio equipment. Additionally, purchase of a tablet and powerbank to track information electronically.	-	750 **
Cemeteries	Continue setting up Cemetery Committee	-	-
Parks & Recreation	Work with neighbouring municipalities in providing recreation services and establish reserve fund for parks and recreation purposes	-	-
Library	Pursue an agreement with East Farris to cover non-resident fees of Chisholm residents	2,000	-
Planning	Provide regular update to Council	-	-
<b>Total</b>		<b>6,860</b>	<b>1,533,550</b>

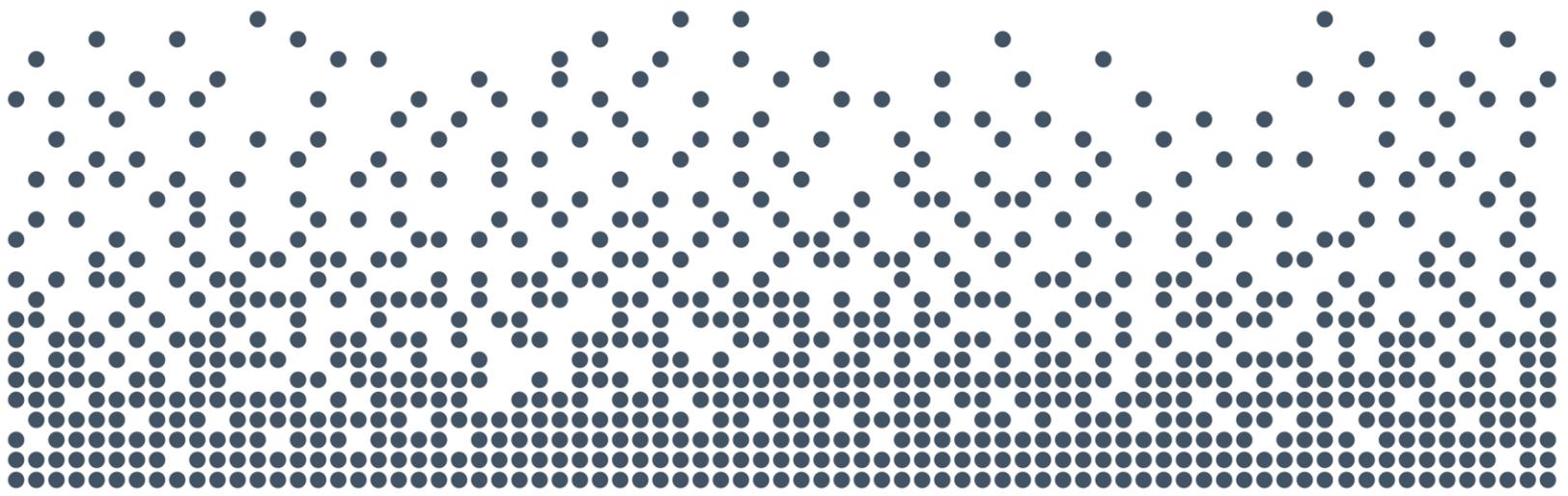
\*For internet tower infrastructure and to be cost shared through grants and partnerships

\*\*Costs relate to purchase of radio equipment and tablet only. Cost to provide hydro services requires further review



Table ES-3  
Township of Chisholm  
Other Recommendations

Service	Recommendations Summary	Purpose
Animal Control	Formalize contractual relationship with animal control officer	Risk Mitigation
Solid Waste Management & Recycling	Estimate landfill closure costs every 5 to 7 years	Risk Mitigation
Library	Establish timeframe for which to review levy allocations through library agreements	Other



# Report



# 1. Introduction

## 1.1 Summary of Report

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In early 2019 the Province provided unconditional grant funding for municipalities to undertake service delivery reviews, implement recommendations, and modernize service delivery through technologies via one-time grant funding. This grant funding was provided through the Service Modernization Funding for Small and Rural Communities. From this grant funding the Township implemented a number of changes to enhance service delivery (discussed in Chapter 2). Subsequent to this and under the Municipal Modernization Program, the province made up to \$125 million available in conditional grant funding to assist small and rural municipalities. Through Intake 1, municipalities could apply to funding to undertake service delivery reviews, implement efficiencies and or cost savings. The Township has utilized this conditional grant funding to undertake this service delivery review.

Under subsequent intakes of the Municipal Modernization Program, the Township will have the opportunity to apply for funding to implement the recommendations arising from this service delivery review.

The overall objective of this study is to assist the Township in providing municipal services to residents of the Township efficiently. To achieve this objective, the study first seeks to identify the current service delivery method and framework for which the service is delivered.

This study also aims to provide recommendations and an implementation plan regarding potential opportunities for efficiencies in service delivery. Through discussions with staff, opportunities for efficiencies were identified.

To summarize, the main objectives of this study are:

- Identify current practices in service delivery;
- Identify existing practices that assist in providing services efficiently;
- Identify potential modernization opportunities through additional technologies; and
- Identify potential opportunities to provide municipal services more efficiently.



The report, provided herein, is designed to establish the current service delivery methods, analyse potential efficiencies to the provision of services in the Township, and identify recommendations for Council's consideration (Chapter 3). These recommendations and potential fiscal impacts are summarized into an implementation plan in Chapter 5. Additionally, the report highlights steps already taken by the Township to increase efficiency using the unconditional grant funding from the Province (Chapter 2).

## **1.1 Study Data and Key Assumptions**

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To prepare the service profiles and analysis, a number of sources of information were compiled. These documents included the Township's Official Plan, various by-laws, financial and other agreements, etc. These documents provided background on each of the services analysed.

With respect to financial information, the Township's 2019 and 2020 budgets were utilized for the service profiles and the detailed SWOT analysis. Review and discussion of items with Township staff confirmed assumptions of data.

## **1.2 Study Process**

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Figure 1-1 provides an outline of the study process undertaken with key milestones achieved to date. Additionally, the proposed next steps are provided as well.



Figure 1-1  
Project Timelines and Key Milestones  
Township of Chisholm





## 2. Township of Chisholm Municipal Profile

### 2.1 Overview

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The Township of Chisholm is located in Northern Ontario approximately 3.5 hours north of Toronto. According to the 2016 Census, the population is 1,291. It is bordered on the east by Boulter and Bonfield Townships, on the west by the Municipality of Powassan, on the north by East Ferris Township and on the south by Ballantyne Township and Algonquin Park.

Figure 2-1 provides a snapshot profile of the Township. Based on the 2016 Census, there were approximately 665 households and almost 1,300 people in the Township. Based on the 2018 Financial Information Return, total assessment in the Township was \$135.18 million with the majority of the assessment being residential (92%). With respect to staffing, there are currently 7 full-time staff and 6 part-time staff, of which 11 staff are members of the Township union (Note that this does not include the various contracted persons and complement of volunteer firefighters). In 2019, building activity resulted in 35 permits issued, mostly for repairs and accessory buildings.

### 2.2 Organizational Chart

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Figure 2-2 at the end of this section provides for the Township's organizational chart. This generally provides for the Township's overall structure, however, as with municipalities with less than 5,000 population, some roles tend to be combined and duties shared between staff.



Figure 2-1  
Township of Chisholm  
Municipal Profile

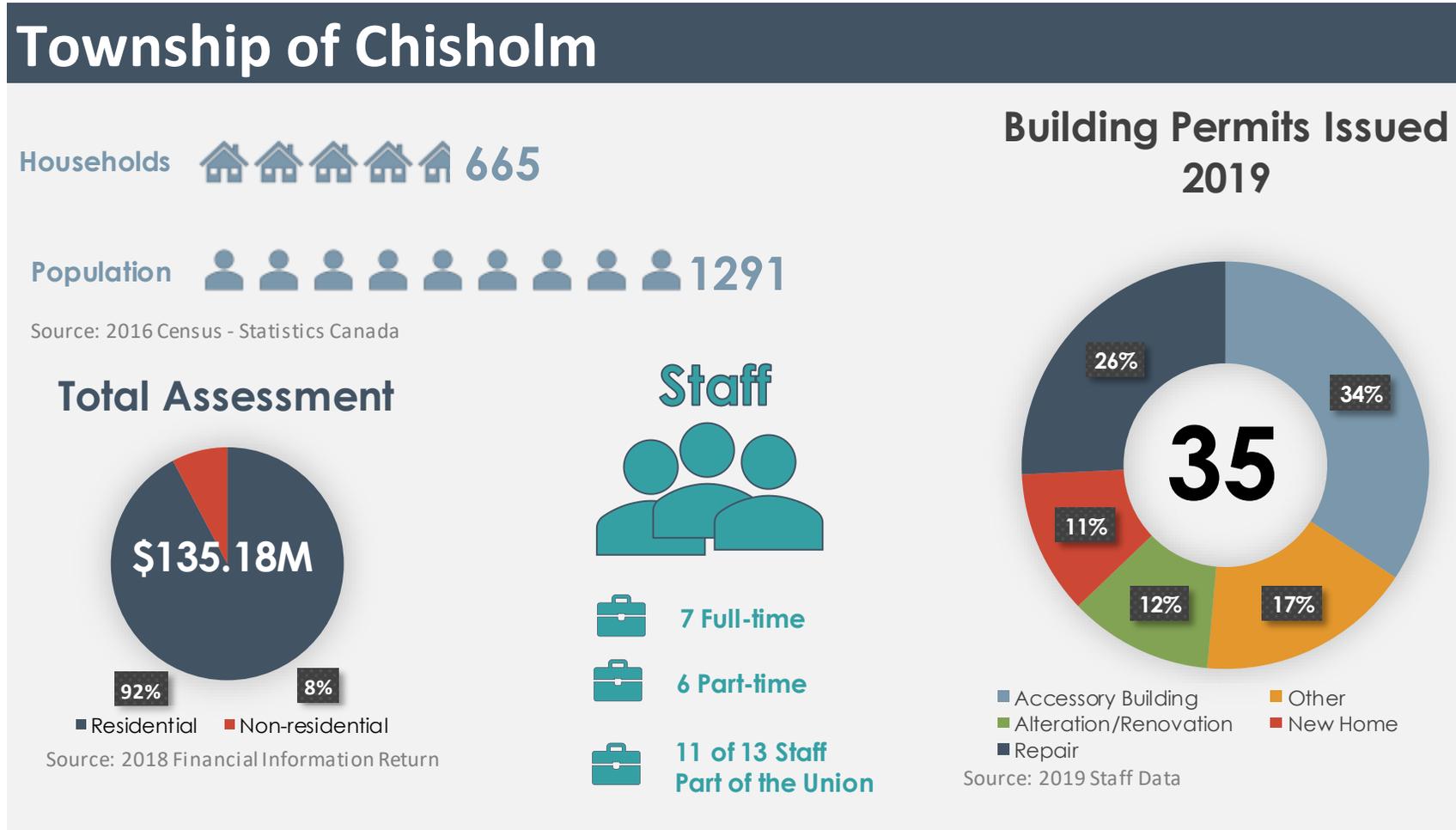
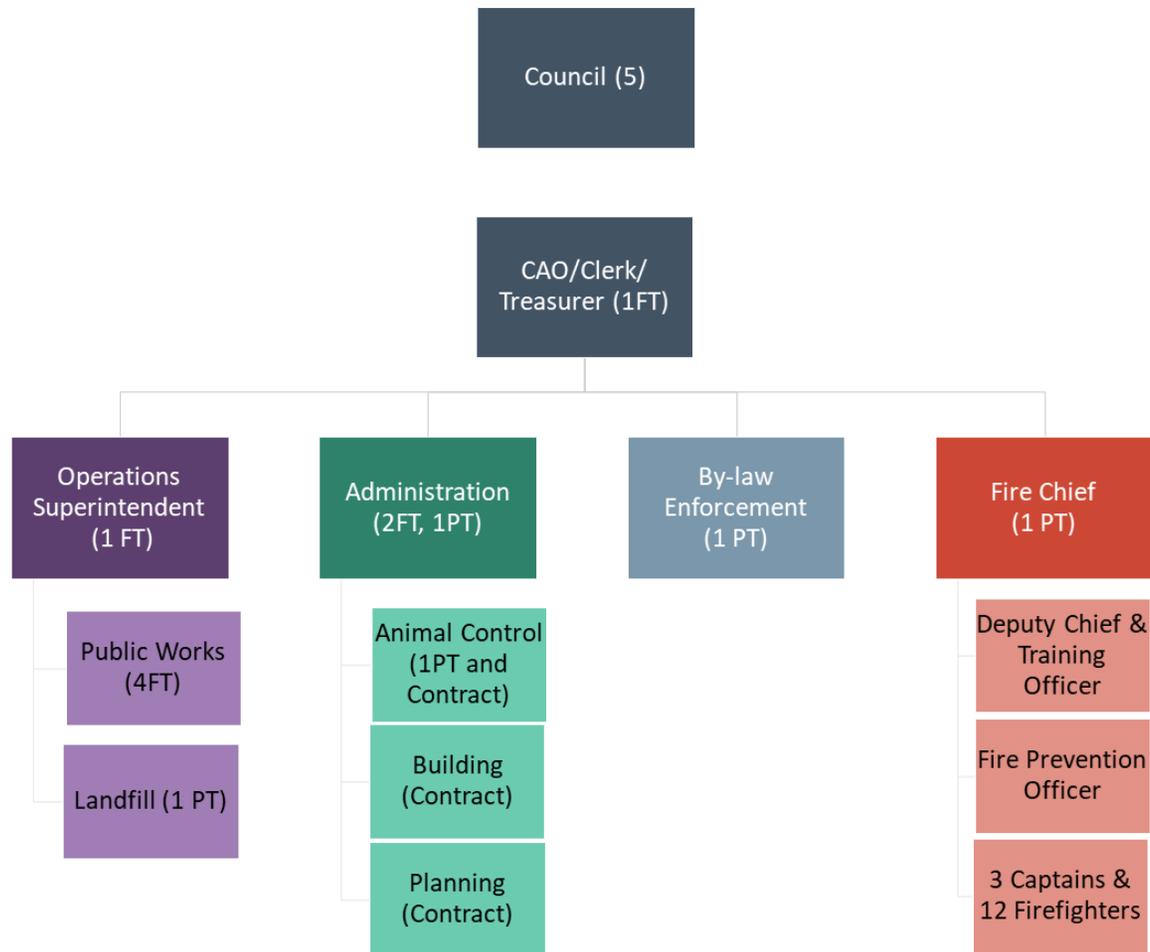




Figure 2-2  
Township of Chisholm  
Organizational Chart





## 2.3 Unconditional Grant Funding

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As noted in Chapter 1 of this report, the Province provided unconditional grant funding for municipalities to undertake service delivery reviews, implement recommendations, and modernize service delivery through technologies via one-time grant funding. This grant funding was provided through the Service Modernization Funding for Small and Rural Communities. From this grant funding the Township began exploring efficiencies and opportunities to modernize service delivery. These opportunities can be separated into three main categories:

1. Mitigating Risk
2. Reducing Operational Expenses
3. Increasing Revenues

### 2.3.1 *Mitigating Risk*

The Township identified three items that may mitigate risk. A camera/security system for the Township offices would provide protection for infrastructure and equipment. Additionally, a traffic study and regulatory sign review was identified. These studies would identify any issues with the roads and signage on Township roads.

In total, an estimated \$18,000 has been identified for these items.

### 2.3.2 *Reducing Operational Expenses*

The Township has identified a number of items, mainly equipment, that would result in reducing operating expenditures through time savings and efficiency. These items include a photocopier, phone system, heating system for the office/firehall, heating and venting system for the garage, a half-ton truck, an open utility trailer, energy efficiencies at the office/firehall, computer equipment and software, and an upgrade to the website.

In total, these items are estimated to cost \$166,500 and would save approximately \$3,000 annually.



### **2.3.3 Increasing Revenues**

The Township identified the need to expand internet services throughout the Township. This would be accomplished by installing towers in cooperation with Netspectrum and grant funding from the Province.

The initial review, analysis, and grant application preparation is anticipated to cost \$20,000. Six new towers would be required averaging \$200,000 to \$250,000 each.



## 3. Service by Service Analysis

### 3.1 Overview

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The following provides our detailed analysis organized as follows:

- Service Profile
- Overview and SWOT Analysis
- Preliminary Recommendations

In preparing the service profiles, review of background materials combined with discussions with staff provided key insights into the way the service functions currently. This information assisted Watson in the preparation of the SWOT analysis and ultimately the recommendations. In total 17 services were reviewed as part of this study.

The SWOT analysis conducted aimed to organize the analysis into simplified categories for Council and the public. The SWOT analysis was organized as follows:



Preliminary recommendations have been made by Watson for review with staff prior to finalizing the report. These recommendations are based on the discussions with staff and analysis provided.



## 3.2 Clerks & Administration

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### 3.2.1 Service Profile

#### General Description

The Clerk of a municipality is a statutory position under the Municipal Act. The Clerk oversees administrative duties of the municipality. These include records management, Freedom of Information requests, and compiling of Council Agendas, Minutes, and other required documents for Council. Further, the Clerk oversees municipal elections as per the Municipal Elections Act, 1996. Elections are held at polling stations where each person fills out a manual ballot and submits it to volunteers.

The CAO of a municipality oversees all facets and functions of the municipality. The CAO is hired by Council and provides advice to Council on all matters pertaining to the municipality.

Currently, this role is a combined role as the CAO/Clerk/Treasurer, which is common in municipalities with a population of less than 5,000 people.

#### Legislative Framework

The Municipal Act, 2001 is the main piece of legislation which governs the administration and government of municipalities. The act outlines requirements for municipalities relating to practices and procedures, finance, accountability, etc.

Municipal elections are guided by the Municipal Elections Act, 1996. This legislation identifies the rules surrounding candidates, voting, election campaigns, funding of elections, term of elected officials, and duties of the Clerk.

#### Level of Service

Municipal elections are provided through in-person voting. Generally, there are little issues with the way the service is currently provided. Given the pandemic, consideration may be given to mail-in voting.

Council agendas and minutes are posted on the Township's website by the Clerk.



## Expenditure (Operating) Information

Operating Costs	2019 Budget Expenditures	2020 Budget Expenditures
SWAB	268,548	262,220
Facilities related expenses	9,000	9,000
Vehicle & Eq. related expenses	-	-
Contracted services	10,500	17,200
Insurance	20,202	22,502
Misc.	10,000	-
Office supplies & Eq.	30,120	30,910
Training	2,300	1,000
Other Operating Expenses	55,454	57,343
<b>Sub-total Operating Costs</b>	<b>406,124</b>	<b>400,175</b>
<b>Capital-related Expenditures</b>		
Debt Charges - Principal	-	20,000
Debt Charges - Interest	-	-
Transfer to Reserves	-	-
Transfer to Capital	-	50,000
<b>Sub-total Capital-related</b>	<b>-</b>	<b>70,000</b>
<b>Total Operating Expenditures</b>	<b>406,124</b>	<b>470,175</b>

The 2019 expenditures result in a per capita cost of \$314.58. The 2020 operating costs provide for a cost per capita of \$364.19.

*Note: The above expenditures include all administration and general government expenditures.*

*Note: There are no budgeted expenditures for elections for 2019 as the previous election was held in 2018. Total operating expenditures in 2018 for elections totaled approximately \$1,800 for election staff and \$550 for supplies and services.*



## Revenue (Operating) Information

Operating Revenue	2019 Budget Revenues	2020 Budget Revenues
Rev Re:Mandatory Septic Inspections	\$600	\$600
Newsletter Advertising	\$450	\$700
Tax Certificate	\$2,000	\$2,500
Tax Registration Revenue	\$0	\$1,000
Provincial Offences Net Revenue	\$2,000	\$500
Interest Income	\$11,000	\$7,000
Penalties - Current Taxes	\$18,000	\$15,000
Interest - Tax Arrears	\$30,000	\$18,000
Other Revenue	\$10,000	\$3,000
Cont. from Reserves - Working Funds	\$19,829	\$0
<b>Total Operating Revenue</b>	<b>\$93,879</b>	<b>\$48,300</b>

The 2019 revenues provide for approximately 23% of the expenditures, whereas the 2020 revenues account for approximately 10% of the expenditures. The remainder of the expenditures are funded from the tax base.

*Note: The above expenditures include all administration and general government expenditures.*

## Staffing/Resources

Currently, the CAO and Clerk roles are combined as the CAO/Clerk/Treasurer, which is common in municipalities with a population of less than 5,000 people.

For elections, the Clerk is responsible for administering the elections. Paid volunteers staff the polls. Township staff do not work at polls; however, they are available for the returning officer and deputy officer duties.

## Contracted Services

There are no contracted services for Clerks or CAO duties.

I.T. services are contracted out when required.



## Union Contracts

As noted, the role of Clerk is a combined role with the CAO and as such is a non-union position. Other administrative staff (i.e. deputy clerk treasurer, full time administrative staff, and part-time administrative staff) are all part of the union (CUPE).

## Assets

N/A

## Asset Management Plan/Practices

Captured under Finance

## Capital Budget Policies/Practices

Captured under Finance

## Technologies Utilized

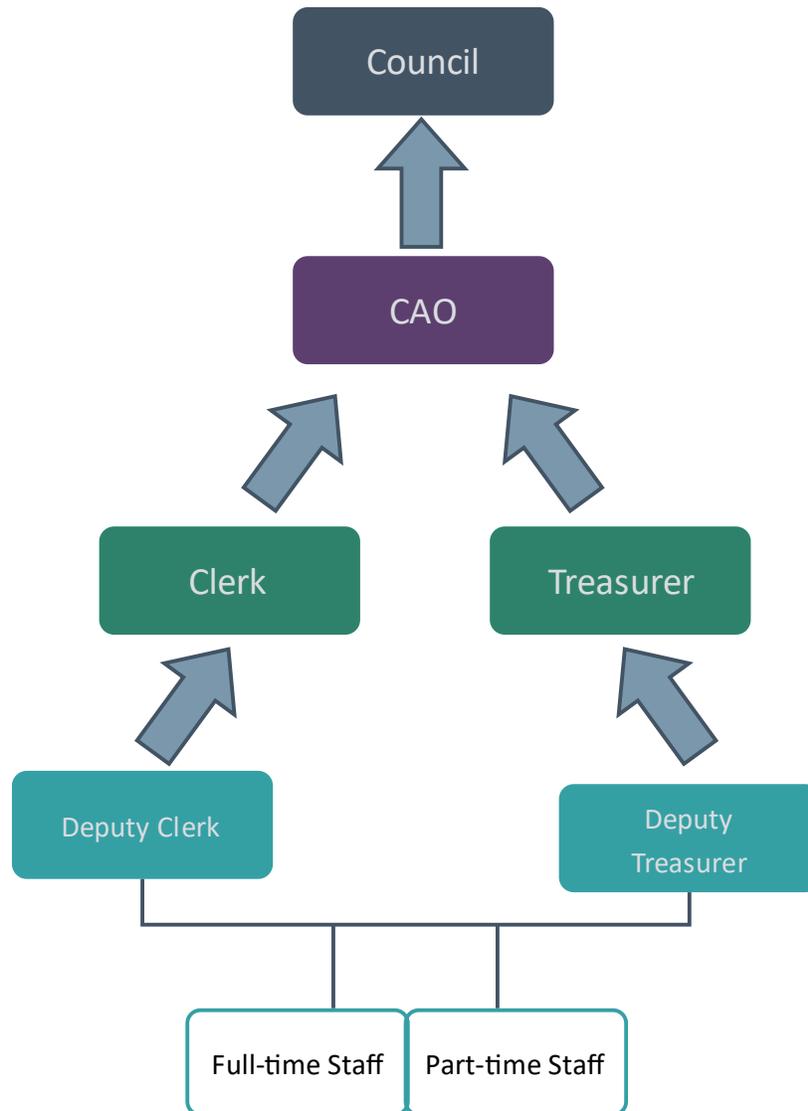
- Vadim iCity finance software – uploads information directly into general ledger
- Excel – utilized to prepare operating and capital budgets
- Township website is used to receive comments from residents
- Facebook site used to notify residents of various events and issues in the Township. This is used in addition to public notices on the Township's website

## Best Practices

- Township staff upload all relevant Township documents (e.g. by-laws, agendas, council meeting minutes, etc.) to the website, ensuring residents have up to date information.
- CAO meets with CAOs of neighbouring municipalities on a monthly basis.
- Asset management plan is currently being developed through the MFOA AMP it UP 2.0 program.



## Information Mapping



- Note: Currently the CAO/Clerk/Treasurer is one combined role, and the Deputy Clerk/Deputy Treasurer is one combined role
- **CAO:** oversees all facets of the service and reports to Council
- **Clerk:** Undertakes duties as required and is supported by the Deputy Clerk
- **Treasurer:** Undertakes duties as required and is supported by the Deputy Treasurer
- **Deputy Clerk and Treasurer:** Are both supported by one full-time and one part-time staff member



### 3.2.2 SWOT Analysis

#### Strengths

- New voicemail system is now operational.
- Computers have been upgraded using funds received from the Federal Government.
- Asset management plan is currently being developed through the MFOA AMP it UP 2.0 program.
- C.A.O. meets with C.A.O.s of neighbouring municipalities on a monthly basis.

#### Weaknesses

- Poor internet service limits staff ability to perform their duties effectively and efficiently.
- The Township's website could be improved to enhance usability and ease of cataloguing reports and council agendas/minutes.

#### Opportunities

- The Township could use better internet service so that employees can work from home, councillors can receive their agendas electronically, etc.
- Upgrading the Township's website functionality will enhance user experience.
- Can increase coordination between municipal Councils. Mayors or designates can establish regular meetings throughout the year.
- Staff could utilize various training opportunities through municipal organizations such as Association of Municipal Clerks and Treasurers of Ontario (A.M.C.T.O.) and Municipal Finance Officers Association (M.F.O.A.). This would assist in cross-training of staff to cover during absences.
- Update and re-align responsibilities to allow Deputy Clerk role to be separate from Deputy Treasurer.

#### Threats

- Not having better internet service will continue to affect the efficiency of staff and hinder the level of service provided to residents.



- Limited number of staff affects ability to undertake duties when absence is required (e.g. sick leave, vacation, etc.).



### 3.2.3 Preliminary Recommendations

Recommendation	Discussion	Decreased Costs or Increased Level of Service	Anticipated Financial Impact
1. Upgrade Internet Service	The Township is currently investigating the investment in internet infrastructure. This would allow staff to work from home when required and Councillors to receive agenda items electronically. An additional 6 towers would be required.	Increased Level of Service	\$1.2M to \$1.5M initial capital cost (cost shared through grants and partnership)
2. Upgrade Township's Website	Upgrading the Township's website will enhance usability for residents to access reports and council information (agendas/minutes). In addition, would limit staff time required for updating the website.	Increased Level of Service and Decreased Costs	\$10,000 initial capital cost. \$1,100 annual operating cost savings.
3. Regular Intermunicipal meetings	Mayors or council members can meet with neighbouring municipalities to enhance cooperation and coordination between municipal councils. These meetings provide an opportunity to share information and discuss issues/solutions between councils.	Increased Level of Service	<\$100 for travel costs
4. Staff Training and Courses	Staff would benefit from ongoing training from organizations such as AMCTO and MFOA. These organizations offer valuable insights into municipal operations and would assist staff in covering duties due to absences.	Increased Level of Service	\$2,000/year
5. Realign Roles within Department	Many of the duties of the Deputy Clerk are currently being undertaken by the Full-time staff member. Separating the Deputy Clerk role from the Deputy Treasurer will allow for	Increased Level of Service	Cost Neutral



Recommendation	Discussion	Decreased Costs or Increased Level of Service	Anticipated Financial Impact
	more efficient use of time and allow more of the CAO/Clerk/Treasurer duties to be undertaken by the Deputy Treasurer.		



## 3.3 Animal Control

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### 3.3.1 Service Profile

#### General Description

Animal control services include canine control, livestock evaluation, veterinary services, and pound services.

Canine Control is facilitated through the canine control officer for the Township. All dogs kept within the Township of Chisholm must be registered either with the Canine Control Officer or the Township Office and all dog owners must purchase a numbered dog tag for each dog they possess on or before April 1st of each year. Canine control and pound services are provided by a local contractor (Sandy Briggs) who provides this service to four municipalities in the area.

The livestock evaluator investigates claims to determine the type or predator responsible for killing or injuring livestock or poultry. The valuer completes a detailed written report of his/her findings and submits a copy to the Clerk and the owner. Within the report is the amount of compensation in accordance with Section 24 of the Livestock, Poultry and Honeybee Protection Act.

Veterinary and pound services are provided on an as-needed basis.

Large animal veterinary services are provided through East Nipissing-North Parry Sound Vet Services Committee, for which the Township pays a flat annual fee.

#### Legislative Framework

The Municipal Act, 1990, authorizes a municipality to pass by-laws with respect to animal control. According to this legislation, a municipality may pass a by-law to regulate or prohibit animals with respect to the being at large or trespassing. Municipalities may seize and impound animals found at large or trespassing and may also sell impounded animals if they are not claimed within a reasonable time.

The Township passed a canine control by-law in 2010, with an amendment in 2013. This by-law identified requirements of a dog owner, the canine control officer, and penalties.



## Level of Service

There are approximately 10 or less calls per year related to animal control. The Township only responds to a canine control issue once a complaint is received.

## Expenditure (Operating) Information

Operating Costs	2019 Budget Expenditures	2020 Budget Expenditures
SWAB	1,795	1,795
Facilities related expenses	-	-
Vehicle & Eq. related expenses	-	-
Contracted services	-	-
Insurance	-	-
Misc.	-	-
Office supplies & Eq.	500	500
Training	-	-
Other Operating Expenses	1,200	1,200
<b>Sub-total Operating Costs</b>	<b>3,495</b>	<b>3,495</b>
<b>Capital-related Expenditures</b>	-	-
Debt Charges - Principal	650	650
Debt Charges - Interest	-	-
Transfer to Reserves	-	-
Transfer to Capital	-	-
<b>Sub-total Capital-related</b>	<b>650</b>	<b>650</b>
<b>Total Operating Expenditures</b>	<b>4,145</b>	<b>4,145</b>

These expenditures represent a cost per capita of \$3.21 and have remained the same for the 2020 budget year.

## Revenue (Operating) Information

Operating Revenue	2019 Budget Revenues	2020 Budget Revenues
Dog Taxes Collected	\$2,200	\$2,000
Dog Taxes Collect. By Animal Control	\$100	\$0
Pound Fees and Fines	\$100	\$150
<b>Total Operating Revenue</b>	<b>\$2,400</b>	<b>\$2,150</b>

These revenues represent approximately 58% of animal control expenditures for 2019 and 52% for 2020. The remaining amounts are funded from tax reserves.



## Staffing/Resources

This service is overseen by the administration staff.

## Contracted Services

There is one canine control officer for the Township and one livestock evaluator. These roles are provided by private contractors who are paid on an as-needed basis (i.e. paid per call response).

## Union Contracts

The livestock evaluator position is part of the CUPE union.

## Assets

N/A

## Asset Management Plan/Practices

N/A

## Capital Budget Policies/Practices

N/A

## Technologies Utilized

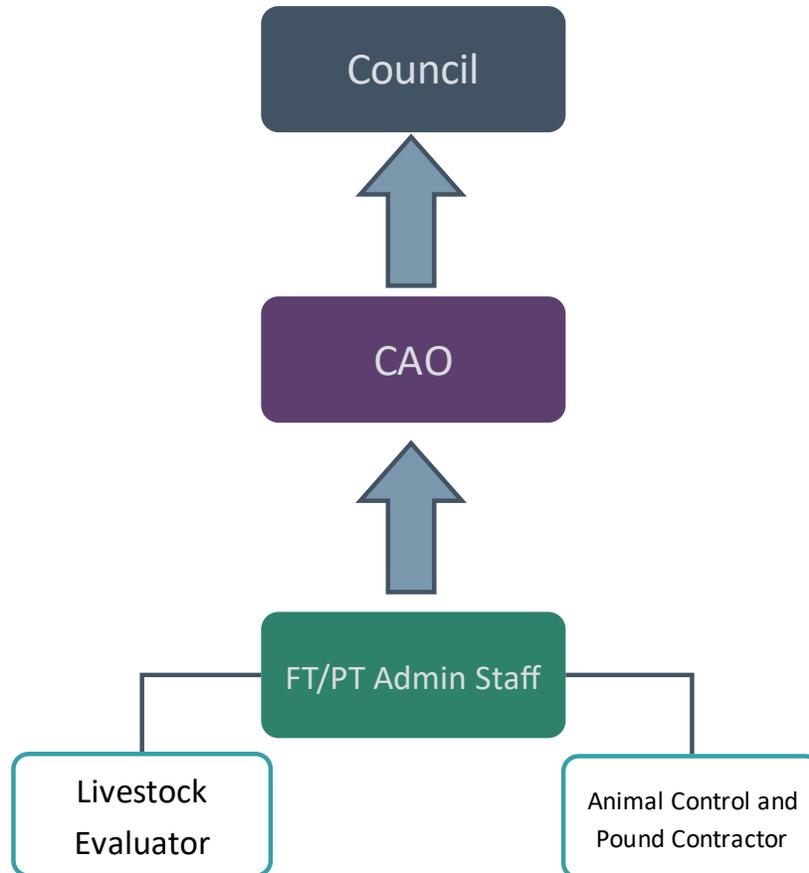
Timecards are submitted by the contractors via hardcopy paper.

## Best Practices

- As there are minimal occurrences of animal control issues, utilizing contractors may result in more efficient use of resources.



## Information Mapping



- When complaints are received by the Township, the administration staff provides the complaint to either the livestock evaluator or the animal control contractor.
- The C.A.O. oversees the provision of the service.
- Currently there are no regular presentations to Council to apprise them on status.



### 3.3.2 SWOT Analysis

#### Strengths

- Local contractor has over 25 years of experience related to canine control and pound services.
- As there are minimal occurrences of animal control issues, utilizing contractors may result in more efficient use of resources.

#### Weaknesses

- Utilizing a contractor limits the ability for Township staff to be the contact with residents.
- Regular updates to Council do not occur.
- There is no formal agreement with the local canine control contractor.

#### Opportunities

- Formalize the process for canine control to ensure policy is in place after local contractor retires.
- Staff to provide regular updates to Council on animal control matters.

#### Threats

- There are very few service providers with respect to canine control.



### 3.3.3 Preliminary Recommendations

Recommendation	Discussion	Decreased Costs or Increased Level of Service	Anticipated Financial Impact
1. Formalize Contractual Relationship	The Township should consider formalizing the contractual relationship to distinguish the service provider as a contractor vs. an employee. This would seek to minimize risk and liability, insurance claims, workers compensation claims, etc.	Risk Mitigation	Cost Neutral
2. Regular Updates to Council	To ensure Council is apprised of animal control matters, staff should implement a policy to provide Council regular updates.	Increase Level of Service	Cost Neutral



## 3.4 Finance & Accounting

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### 3.4.1 Service Profile

#### General Description

The Finance service is comprised of the Treasurer (CAO/Clerk/Treasurer), a Deputy Clerk Treasurer, one other full-time staff member and one part-time staff member. Finance oversees all financial matters for the municipality including budgeting, financial reporting, taxes, investing, and borrowing. Finance staff have a number of statutory duties provided under a myriad of Acts which include financial reporting to Council and in some instances, the Province.

Budgets are prepared annually and presented to Council for their approval. The Financial Information Return is also completed annually and submitted to the Province, subsequent to an audit from an outside auditor.

Tax bills are sent out twice a year, however, payments can be set up monthly. Taxes are paid by residents and tracked manually by finance staff. Tax arrears notices are sent out twice a year.

Purchasing is completed by Treasurer with approval provided by department heads.

Currently, the role of treasurer is a combined role as the CAO/Clerk/Treasurer, which is common in municipalities with a population of less than 5,000 people.

#### Legislative Framework

The Municipal Act, 2001 is the main piece of legislation which governs the administration and government of municipalities. The act outlines requirements for municipalities relating to practices and procedures, finance, accountability, etc.

#### Level of Service

##### Taxes

- Tax bills are sent out twice a year. The first bill is based on the half of the previous year's taxes and is payable in two installments (end of March and the end of May). The second bill is sent subsequent to Council approval of



the Budget. This bill is also due in two installments (end of August and end of October).

- Payments can be set up monthly, however, there is no Pre-authorized Payment system. Further, there is no debit machine in the office.
- Generally, there are 2 to 7 properties in arrears each year.

*Note: A level of service is not applicable to other finance/accounting functions.*

## Expenditure (Operating) Information

Operating Costs	2019 Budget Expenditures	2020 Budget Expenditures
SWAB	268,548	262,220
Facilities related expenses	9,000	9,000
Vehicle & Eq. related expenses	-	-
Contracted services	10,500	17,200
Insurance	20,202	22,502
Misc.	10,000	-
Office supplies & Eq.	30,120	30,910
Training	2,300	1,000
Other Operating Expenses	55,454	57,343
<b>Sub-total Operating Costs</b>	<b>406,124</b>	<b>400,175</b>
<b>Capital-related Expenditures</b>		
Debt Charges - Principal	-	20,000
Debt Charges - Interest	-	-
Transfer to Reserves	-	-
Transfer to Capital	-	50,000
<b>Sub-total Capital-related</b>	<b>-</b>	<b>70,000</b>
<b>Total Operating Expenditures</b>	<b>406,124</b>	<b>470,175</b>

The 2019 expenditures result in a per capita cost of \$314.58. The 2020 operating costs provide for a cost per capita of \$364.19.

*Note: The above expenditures include all administration and general government expenditures.*



## Revenue (Operating) Information

Operating Revenue	2019 Budget Revenues	2020 Budget Revenues
Rev Re:Mandatory Septic Inspections	\$600	\$600
Newsletter Advertising	\$450	\$700
Tax Certificate	\$2,000	\$2,500
Tax Registration Revenue	\$0	\$1,000
Provincial Offences Net Revenue	\$2,000	\$500
Interest Income	\$11,000	\$7,000
Penalties - Current Taxes	\$18,000	\$15,000
Interest - Tax Arrears	\$30,000	\$18,000
Other Revenue	\$10,000	\$3,000
Cont. from Reserves - Working Funds	\$19,829	\$0
<b>Total Operating Revenue</b>	<b>\$93,879</b>	<b>\$48,300</b>

The 2019 revenues provide for approximately 23% of the expenditures, whereas the 2020 revenues account for approximately 10% of the expenditures. The remainder of the expenditures are funded from the tax base.

*Note: The above revenues include all administration and general government revenues.*

## Staffing/Resources

Currently, the Treasurer role is combined as the CAO/Clerk/Treasurer role, which is common in municipalities with a population of less than 5,000 people.

There is also a deputy clerk treasurer, one other full-time staff member, and one part-time staff member.

## Contracted Services

There are no contracted services for Finance, however, some activities require outside assistance (i.e. auditing of financial statements, major studies, etc.).

## Union Contracts

The Treasurer is a non-union position (as this is a combined role with the CAO and Clerk), however, the deputy treasurer, other full-time and part-time staff members are part of the union (CUPE).



## Assets

Township Offices (Shared with Fire Department): 2847 Chiswick Line, Powassan

## Asset Management Plan/Practices

The Township's most recent Asset Management Plan was completed in 2014 and includes information with respect to the following:

- Roads
- Bridges
- Culverts
- Municipal buildings; and
- Municipal vehicles.

The Township recently participated in the Municipal Finance Officers Association AMP It Up program. Through this program, the Township prepared a Municipal Action Plan for asset management processes going forward. This plan includes 25 action items for the Township in preparing their asset management strategy and keeping their plan up to date.

## Budget Policies/Practices

Currently, the finance department prepares the annual capital budget based on the needs identified by functional departmental heads. Historically, expenditures were determined at the time of need, rather than planned for in advance and the Township prepared a one-year capital and operating budget.

Once the asset management plan inventory information has been updated, replacement needs will be identified from the plan and directly incorporated in the capital budget process. This will assist the Township is moving towards capital planning and reserve fund management budgeting.



## Technologies Utilized

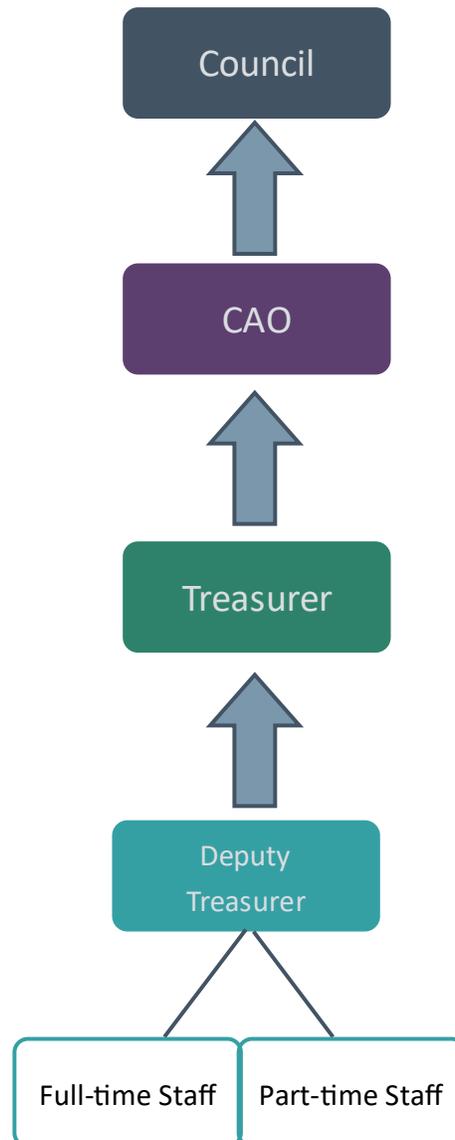
Currently, the Township utilizes Vadim iCity software for accounting and taxation and CGIS for GIS-related needs. Further, Excel is used to prepare the annual operating and capital budgets.

## Best Practices

- A new communications system, with voicemail, was recently implemented.
- All computers in the department were recently upgraded, providing enhanced efficiency.
- Staff are being cross trained to assist in other's duties when required.
- Asset management plan is currently being developed through the MFOA AMP it UP 2.0 program which will assist with budgeting practices.
- Full-time and part-time staff members recently completed the Municipal Administration Program provided by the AMCTO.
- Joint purchasing of Calcium by the Roads superintendents in the area provided savings.
- Township took advantage of Service Modernization Funding for Small and Rural Communities to update various items (noted in Chapter 2).



## Information Mapping



- Note: Currently the CAO/Clerk/Treasurer is one combined role, and the Deputy Clerk/Deputy Treasurer is one combined role
- **CAO:** oversees all facets of the service and reports to Council
- **Treasurer:** Undertakes duties as required and is supported by the Deputy Treasurer
- **Deputy Treasurer:** Is supported by one full-time and one part-time staff member



### 3.4.2 SWOT Analysis

#### Strengths

- A new communications system, with voicemail, was recently implemented.
- All computers in the department were recently upgraded, providing enhanced efficiency.
- Staff are being cross trained to assist in other's duties when required.
- Asset management plan is currently being developed through the MFOA AMP it UP 2.0 program which will assist with budgeting practices.
- Full-time and part-time staff members recently completed the Municipal Administration Program provided by the AMCTO.
- Joint purchasing of Calcium by the Roads superintendents in the area provided savings.
- Township recently formalized budget policies and reserve fund policies to allow the Township to practice consistent and financially sustainable budgeting.
- Township took advantage of Service Modernization Funding for Small and Rural Communities to update various items (noted in Chapter 2).

#### Weaknesses

- No preauthorized tax payment system in place resulting in staff spending time processing manual payments.
- Current level of reserve funding is minimal
- No debit machine in the office for payments

#### Opportunities

- Preauthorized payments can be implemented for taxes and other bills, eliminating time spent by staff in processing payments.
- Further joint purchasing with neighbouring municipalities will provide bulk discounts, otherwise not attainable
- Further cross-training of staff to assist when required
- Delineation of duties for Deputy Treasurer vs. Deputy Clerk



- Begin reserve fund development for future asset replacement
- Debit machine for tax and other payments

## Threats

- Future large capital expenditures (e.g. landfill closure in 2039/2040) with low reserve fund balances
- Limited staff to cover duties when required (e.g. vacations, extended leave, etc.)



### 3.4.3 Preliminary Recommendations

Recommendation	Discussion	Decreased Costs or Increased Level of Service	Anticipated Financial Impact
1. Preauthorized payment plans for Taxes	Township should discuss options with their bank to set up pre-authorized payments. This may increase cashflow for the Township and provide decreased costs through staff time savings and decreased bank charges.	Increased Level of Service and Decreased Cost	\$500 - \$1000 by increasing cashflow, decreased bank charges and staff time
2. Joint Purchasing	The Township should pursue further joint purchasing opportunities where possible. This will provide bulk discounts otherwise not attainable. To facilitate this, a joint purchasing committee may be established with Township finance staff from neighbouring municipalities.	Decreased Cost	5% to 10% savings on purchases (Approximately \$1,000 annually)
3. Reserve Fund Development	Begin establishing reserves and reserve funds to begin saving for future replacement of assets. These transfers can build on the asset replacement needs identified through the ongoing asset management plan work. This would minimize debt costs on vehicle and equipment purchases and reduce the need for long-term debt.	Decreased Costs	\$17,000
4. Delineation of Duties	Provide formal delineation of duties for the Deputy Treasurer and the Deputy Clerk, as this is currently one position. Currently, the full-time support staff member is undertaking many of the Deputy Clerk functions while the Deputy Treasurer/Clerk focusses on the Deputy Treasurer role. Formalizing the job duties will allow for clear guidance	Increased Level of Service	Cost Neutral



Recommendation	Discussion	Decreased Costs or Increased Level of Service	Anticipated Financial Impact
	and allows of the potential of moving the full-time support staff member to the Deputy Clerk role. This would provide efficiencies regarding the tasks and workload and reduce the requirement for cross training.		
5. Debit Machine	A debit machine in the Township offices would allow for payment of taxes and other administrative fees in person.	Increased Level of Service	\$500 up-front cost \$30/month operating cost



## 3.5 Council

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### 3.5.1 Service Profile

#### General Description

The Council of a municipality is tasked with making decisions regarding all facets of municipal operations including budgeting, hiring of a CAO and other management level staff, planning, etc. Council represents their constituents and are elected every four years.

Council meets twice a month for regular council sessions and includes the following formal committees of Council:

- Committee of Adjustment;
- Recreation Committee;
- Public Works;
- Finance Committee;
- Strategic Planning; and
- General Government.

Public works provides a report to Council once a month, other departments provide updates to Council on an as-needed basis.

Council is bound by the Municipal Act, 2001 as well as all other legislation relevant to municipal operations (e.g. Planning Act, Building Code Act, etc.).

Council relies on the expert opinion of staff from each respective department when making decisions. These expert opinions and recommendations are presented to Council through staff reports.

Currently Council is made up of 5 members, led by the mayor and deputy mayor.

#### Legislative Framework

The Municipal Act, 2001 is the main piece of legislation which governs the administration and government of municipalities. The act outlines requirements for municipalities relating to practices and procedures, finance, accountability, etc. All



legislation relating to municipal operations guide Council's decision making and is identified by staff via staff reports.

### Level of Service

Council meets twice per month which allows residents a fair amount of access to discussions of Council.

### Expenditure (Operating) Information

Operating Costs	2019 Budget Expenditures	2020 Budget Expenditures
SWAB	20,500	20,500
Facilities related expenses	-	-
Vehicle & Eq. related expenses	-	-
Contracted services	-	-
Insurance	-	-
Misc.	250	250
Office supplies & Eq.	-	-
Training	-	-
Other Operating Expenses	5,000	2,500
<b>Sub-total Operating Costs</b>	<b>25,750</b>	<b>23,250</b>
<b>Capital-related Expenditures</b>		
Debt Charges - Principal	-	-
Debt Charges - Interest	-	-
Transfer to Reserves	-	-
Transfer to Capital	-	-
<b>Sub-total Capital-related</b>	<b>-</b>	<b>-</b>
<b>Total Operating Expenditures</b>	<b>25,750</b>	<b>23,250</b>

For 2019 Council-related expenditures, these amount to costs of \$19.95 per capita. In 2020, the expenditures are lower, at \$18.01 per capita.

### Revenue (Operating) Information

There are no direct revenues related to Council. Council is funded wholly through taxes.

### Staffing/Resources

Currently, there are 5 members of Council:



- Mayor: Leo Jobin
- Deputy Mayor/Councillor: Nunzio Scarfone
- Councillor: Bernadette Kerr
- Councillor: James Gauthier
- Councillor: Gail Degagne

### **Contracted Services**

There are no contracted services for Council and/or elections.

### **Union Contracts**

N/A

### **Assets**

N/A

### **Asset Management Plan/Practices**

Captured under Finance

### **Capital Budget Policies/Practices**

Captured under Finance

### **Technologies Utilized**

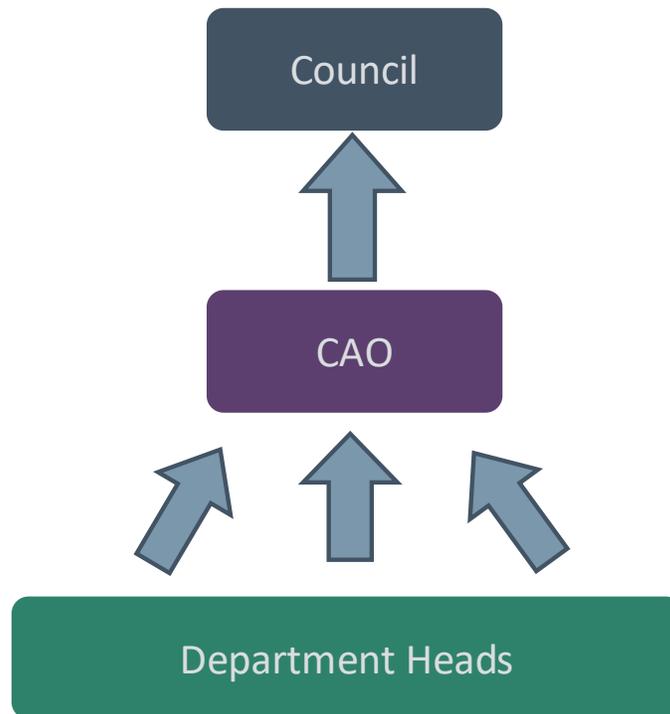
Some councillors receive agendas electronically, some receive hard copies. All Councillors utilize their own computers.

### **Best Practices**

- Two council meetings per month provides a fair amount of time for residents to access Council



## Information Mapping



- All department heads meet with the CAO prior to reporting to Council.
- Department heads present technical information to Council as required.



### 3.5.2 SWOT Analysis

#### Strengths

- Two Council meetings per month provides ample time to discuss issues and provide residents with access to Council.

#### Weaknesses

- Some councillors utilize technology to view their agendas and reports, whereas some councillors receive hard copies.

#### Opportunities

- Council may wish to purchase computers or tablets for all members of council to provide updated electronic copies of agendas, reports, etc.

#### Threats

- N/A



### 3.5.3 Preliminary Recommendations

Recommendation	Discussion	Decreased Costs or Increased Level of Service	Anticipated Financial Impact
1. Purchase Computers/Tablets for all members of Council	Council may wish to purchase computers or tablets for all members of council to provide updated electronic copies of agendas, reports, etc.	Increased Level of Service	\$5,000 to \$10,000
2. Council Policy Framework	Council may wish to establish a framework to delineate responsibilities between Council and Township staff. Many municipalities in Ontario have some form of policy framework based on the Role of Council as presented in Section 1 of the Ontario Municipal Councillor's Guide 2018 and/or Section 224 of the Municipal Act.	Increased Level of Service	Cost Neutral



## 3.6 Fire

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### 3.6.1 Service Profile

#### General Description

The Fire Protection and Prevention Act, 1997 (FPPA) mandates that every municipality in Ontario shall establish a program which must include public education with respect to fire safety and certain components of fire prevention, and provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances. In the fire service, these elements are commonly referred to as the Three Lines of Defense:

- Public Fire Safety Education
- Fire Safety Standards and Enforcement
- Emergency Response

The Chisholm Fire Department is a volunteer service with a Chief, Deputy Chief, 3 Captains, a fire prevention officer, and 12 volunteer firefighters. On average, the fire department is called to approximately 5 fire calls, 7 medical calls, and 2 various other calls per year.

#### Public Fire Safety Education

The fire prevention officer provides public education to residents and businesses in the Township as required.

#### Fire Safety Standards and Enforcement

The fire prevention officer conducts smoke alarm checks to ensure smoke alarms are up to date. Fire inspections are conducted by the fire chief.

#### Emergency Response

Once a call is placed to 911, the call is dispatched through the North Bay Central Ambulance County Centre to pagers and cell phones of the Township's volunteers. Generally, the firefighters arrive at the fire station to gear-up, then head to the call.



## Legislative Framework

### Fire Protection and Prevention Act, 1997

The Fire Protection and Prevention Act, 1997 prescribes that every municipality shall:

- Establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention; and
- Provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.

Further, in discharging its responsibilities under the above, a municipality shall:

- Appoint a community fire safety officer or a community fire safety team, or
- Establish a fire department.

In addition, two or more municipalities may appoint a community fire safety officer or appoint a community fire safety team or establish a fire department for the purpose of providing fire protection services in those municipalities.

The Act also allows a municipality, under such conditions as may be specified in the agreement, enter into an agreement to:

- Provide such fire protection services as may be specified in the agreement to lands or premises that are situated outside the territorial limits of the municipality
- Receive such fire protection services as may be specified in the agreement from a fire department situated outside the territorial limits of the municipality

A municipality may also enter into an agreement for automatic aid to provide or receive the initial supplemental response to fires, rescues and emergencies.

The Act contains a number of Regulations pertaining to fire safety, including:

- *Fire Code* (O. Reg. 213/07) – Minimum requirements for fire safety in buildings
- *Community Risk Assessments* (O.Reg. 378/18) – Mandatory by 2025
- *Mandatory Assessment of Complaints and Requests for Approval* (O.Reg. 365/13)
- *Mandatory Inspection — Fire Drill in Vulnerable Occupancy* (O.Reg. 364/13)



### Occupational Health and Safety Act, 1990

The Occupational Health and Safety Act mandates municipalities to provide training and knowledge that is reasonable to the types of activities and tasks that their firefighters may encounter in the course of their duties.

### **Level of Service**

The level of fire services provided are normally determined through local needs and risks, and best practices used to deliver efficient and effective services.

The following provides the 911 emergency calls for the past 3 years, by type of call:

Year	Total Calls	Fires	Medical	Rescue	Other
2017	20	4	8	2	6
2018	24	8	8	1	6
2019	19	4	5	4	6
<b>Average</b>	<b>21</b>	<b>5</b>	<b>7</b>	<b>2</b>	<b>6</b>

Source: Chisholm Fire Department

In general, the Township is called to 1 or 2 significant structure fires per year (e.g. houses, barns, businesses, etc.), 1 or 2 vehicle fires, and various grass, chimney, and small structure fires.

The Township provides suppression and rescue services. Fire fighters can conduct interior suppression and rescue, however, are not expected to enter dangerous burning buildings.

There is limited ability to provide motor vehicle extraction due to limitations in equipment.

With respect to rescues, there is no high angle rescue team (i.e. for tall structures) and limited ice & water rescue abilities.



## Expenditure (Operating) Information

Operating Costs	2019 Budget Expenditures	2020 Budget Expenditures
SWAB	34,540	33,775
Facilities related expenses	10,050	10,250
Vehicle & Eq. related expenses	20,400	20,900
Contracted services	-	-
Insurance	14,779	16,302
Misc.	-	-
Office supplies & Eq.	-	-
Training	3,000	1,000
Other Operating Expenses	19,682	21,485
<b>Sub-total Operating Costs</b>	<b>102,451</b>	<b>103,712</b>
<b>Capital-related Expenditures</b>		
Debt Charges - Principal	-	-
Debt Charges - Interest	-	-
Transfer to Reserves	6,000	20,000
Transfer to Capital	-	-
<b>Sub-total Capital-related</b>	<b>6,000</b>	<b>20,000</b>
<b>Total Operating Expenditures</b>	<b>108,451</b>	<b>123,712</b>

The total expenditures budgeted provide for a per capita cost of \$84.01 in 2019 and \$95.83 in 2020.

## Revenue (Operating) Information

There is no operating revenue budgeted for Fire Services in 2020. This service is funded wholly through taxes.

## Staffing/Resources

The Chisholm Fire Department is a volunteer service with a Chief, Deputy Chief, 3 Captains, a fire prevention officer, and 12 volunteer firefighters.

The fire chief spends half of the time as fire chief and half of the time as community emergency coordinator.

The Township is part of a Mutual Aid Association with East Parry Sound and Nipissing which meets 3 or 4 times per year and discussions/presents on professional development, best practices in the industry, etc.



## Contracted Services

Chisholm's 911 dispatch is provided through the Central Ambulance Dispatch Centre in North Bay.

There is an agreement with the Ministry of Natural Resources. The Ministry fights fires on Crown lands. In addition, if required for large grass or field fires, the Township can request assistance from the Ministry.

## Union Contracts

No fire department staff are part of a union as these are volunteer positions.

## Assets

Facilities:

- Shared facility with Municipal Office: 2847 Chiswick Line. Fire hall built in 1987 with the Township offices built in 1989. The shared space includes 4,800 sq.ft. with the additional space of 624 sq.ft.

Vehicles:

- $\frac{3}{4}$  ton pickup truck (tanker)
- Dodge Ram Pickup (in-service 2006) (rescue)
- Spartan Quality Fire Truck (in-service 2011) (pumper)

Note: All vehicle and equipment assets are owned by the Township.

## Asset Management Plan/Practices

The Township purchases used vehicles on an as-needed basis. Maintenance is provided by the volunteers, as a number of the firefighters are mechanics.

The Township maintains an inventory of fire assets (facility and vehicles) which includes information with respect to in-service date, age, and replacement cost. Fire assets were included in the Township's 2014 asset management plan.



## Capital Budget Policies/Practices

Fire service budgets are funded from the municipal tax levy which includes all operating and capital expenses related to wages, maintenance, vehicles, equipment, and administration.

Currently, capital items are replaced on an as-needed basis.

## Technologies Utilized

Central Ambulance Communication Centre (CACC) is used for 911 calls which are routed to pagers and personal cell phones.

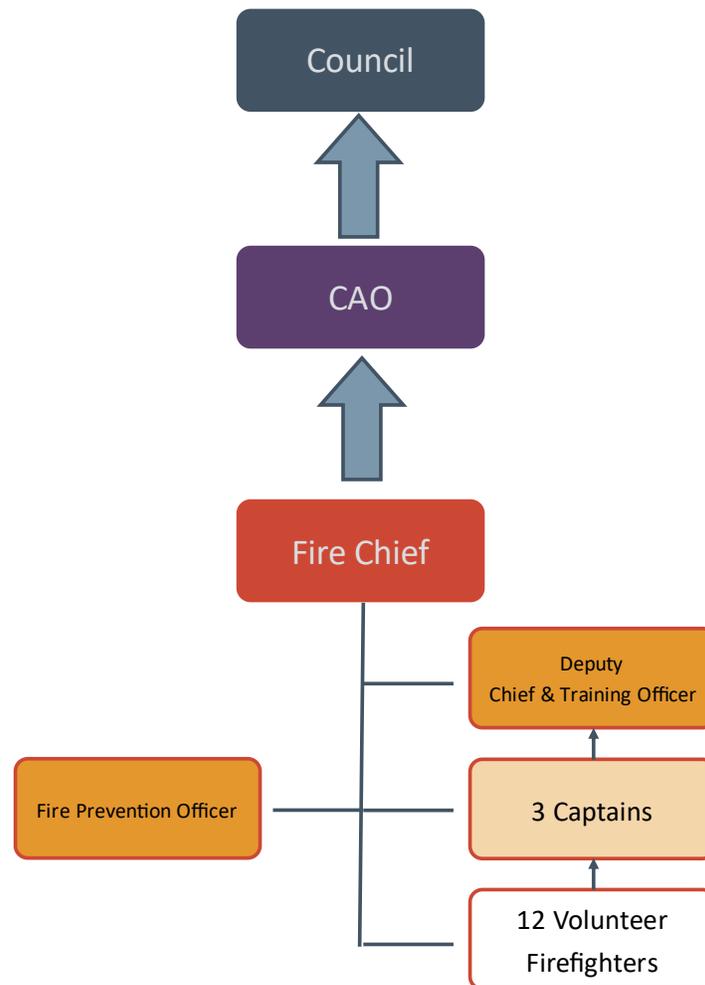
The department utilizes an analog radio system.

## Best Practices

- In house training is used for new officers, minimizing expenses incurred in sending personnel to other communities for training.
- Previously the fire chief reported directly to Council. Now the chief reports to the CAO which provides more time for the chief to focus on other duties.
- 911 dispatch services are provided through the CACC. Previously this was provided through Sudbury, however, through a review by staff, CACC was found to be less expensive.
- Mutual Aid association with East Parry Sound and Nipissing allows for professional development and sharing of best practices.
- Current firefighters provide vehicle maintenance as some are mechanics. This reduces need for repairs, maintenance and servicing being undertaken outside of Township staff.



## Information Mapping



- The Fire Chief oversees the department and provides reports to the CAO. The CAO then presents the information to Council. The fire chief also undertakes inspections.
- The deputy chief and training officer supports the fire chief and is responsible for training the volunteers.
- The fire prevention officer provides public education as required.
- The fire chief and deputy chief are supported by three captains, each of their own vehicle (pumper, tanker, and rescue), and 12 volunteer firefighters.



## 3.6.2 SWOT Analysis

### Strengths

- New firefighters are trained in-house which eliminates the need to travel to neighbouring municipalities for the required training.
- Training is currently being enhanced to get professional qualifications for officers who need special training, e.g. tanker training, enhanced rescue training, pumper training, etc.
- Current firefighters provide vehicle maintenance as some are mechanics. This reduces need for repairs, maintenance and servicing being undertaken outside of Township staff.

### Weaknesses

- Volunteer firefighting is competing for people's time (including their full-time jobs) making it more difficult to staff.
- Proactive services are difficult to provide as the staff resources are not available.
- The analog radio system that is in use, has limitations on contacting the main stations from certain areas of the Township.
- Ambulance Dispatch tends to get busy which delays calls getting through to the firefighters.
- The Township purchases older, used vehicles which are generally in good condition, however, as the assets age, it gets difficult to find parts.
- Fire college is usually fully booked more than one year in advance, preventing the firefighters from getting additional and/or specialized training.

### Opportunities

- Digital radio system with repeater would allow for contact at further distances.
- Training enhancements and cross-training will allow for coverage of the Captain positions and succession planning.
- Automatic Aid agreements with neighbouring communities. This would allow for quicker response times in various areas of the Township which may be closer to neighbouring municipalities' fire stations.



- Further pursue collaborative training opportunities with local municipalities whereby a trainer from the college comes to the area.

## Threats

- There is limited availability for recruitment of fire chiefs; once current fire chief retires.
- As the service is primarily made of volunteers there may be a lack of willing volunteers in the future.
- Older vehicles and equipment pose a threat to the level of service being offered.
- Not being able to offer positions that larger cities (e.g. Ottawa, Kingston, etc.) can offer (24-hour shift). Time and resources may be put towards training fire fighters who then leave for these full-time opportunities.



### 3.6.3 Preliminary Recommendations

Recommendation	Discussion	Decreased Costs or Increased Level of Service	Anticipated Financial Impact
1. Digital Radio System and Repeater	This digital radio system would replace the existing analog system and allow for greater communication distance. This can be undertaken in conjunction with the recommendation for internet towers in the Township.	Increased Level of Service	\$20,300
2. Succession Planning	Providing cross-training will allow additional firefighters the expertise to fill-in during absences or as required. The Township should seek to enhance training where possible (e.g. train the captains in enhanced rescue, basic public education, etc.).	Increased Level of Service	Cost Neutral as the Township budgets for training
3. Automatic Aid Agreements	To assist in the response times for areas in the Northern and Southern edges of the municipality, the Township should seek to enter into automatic aid agreements with neighbouring communities. A regional approach may provide the most cohesive approach for municipalities. This will allow underserved areas in the Township to be serviced by neighbouring municipalities and vice versa.	Increased Level of Service	Anticipated impact will depend on number of calls
4. Collaborative Training Opportunities	To reduce costs of sending staff to the fire college, collaborative training sessions with neighbouring municipalities should be further explored. Should the municipalities in the area participate, paying a trainer from the college to come to the area would potentially provide cost savings.	Decreased Costs	To be determined based on feasibility



## 3.7 Building Services

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### 3.7.1 Service Profile

#### General Description

Building Services administers and enforces the Ontario Building Code through the examination of plans, issuance of building permits, and performing inspections. Building Services is responsible for issuing various permits (i.e. building permits, demolition permits, pool permits, etc.), building inspections, interpreting the municipal zoning by-law and providing building-related input on applications for minor variance, zone changes, and the administration of site plan agreements, etc.

Building services are provided through contract to the Chief Building Official (C.B.O.) in East Ferris. The C.B.O. dedicates one full day per week to Township of Chisholm services. Applications are submitted to the Township, then sent to the C.B.O. for review, inspection, and report. Once completed, the C.B.O. emails and faxes the information back to the Township to close the building permit file and track the information. The C.B.O. invoices the Township monthly based on hourly rates and mileage expenses.

The Township receives approximately 20 to 40 permit applications per year.

A portion of building services expenditures (approximately 30%) are funded through building fees which seek to recover the costs of providing building services (i.e. permits, administration, etc.).

#### Legislative Framework

The Ontario Building Code Act (B.C.A.) governs the construction, renovation, change of use, and demolition of buildings. It also provides specific powers for inspectors and rules for the inspection of buildings and allows municipalities to establish property standard by-laws.

This Act is meant to promote the safety of buildings with reference to public health, fire protection, accessibility, and structural efficiency. Enforcement of the Building Code is the responsibility of municipalities.



Role of Chief Building Officials: Section 1.1(6) of the B.C.A. provides the following:

- (6) It is the role of a chief building official,
- (a) to establish operational policies for the enforcement of this Act and the building code within the applicable jurisdiction;
  - (b) to co-ordinate and oversee the enforcement of this Act and the building code within the applicable jurisdiction;
  - (c) to exercise powers and perform the other duties assigned to him or her under this Act and the building code; and
  - (d) to exercise powers and perform duties in an independent manner and in accordance with the standards established by the applicable code of conduct.

In addition to the B.C.A., Regulation 332/12 provides for the detailed Building Code. Section 1.3.5 provides prescribed inspection times (1.3.5.3) as well as prescribed notice requirements (1.3.5.1 and 1.3.5.2).

The Township's building by-law 2020-17 provides for the most up-to-date building fees.

### **Level of Service**

The Township receives approximately 20 to 40 building applications per year. The CAO provides Council one report per year to update Council on the building activity in the Township. The C.B.O. dedicates one day per week to assisting Chisholm in their building permit applications.

Some residents have complained that the inspections may not be occurring as quickly as they would like, however, the service is being provided as per the legislative requirements.

In 2018 there were a total of 30 building permits issued and in 2019 35 building permits were issued.



Project	# of Permits Issued 2018	Project	# of Permits Issued 2019
Addition	3	Addition	2
Accessory Building	15	Accessory Building	12
Rental Cottage	1	Demolition	1
Demolition	2	Alteration/Renovation	4
Alteration/Renovation	2	New Home	4
New Home	5	Repair	9
Repair	1	Hunt Camp	1
Duplex	1	Deck	1
<b>Total</b>	<b>30</b>	Change of Use	1
		<b>Total</b>	<b>35</b>

## Expenditure (Operating) Information

Operating Costs	2019 Budget Expenditures	2020 Budget Expenditures
SWAB	15,000	12,000
Facilities related expenses	-	-
Vehicle & Eq. related expenses	-	-
Contracted services	-	-
Insurance	-	-
Misc.	-	-
Office supplies & Eq.	-	-
Training	-	-
Other Operating Expenses	3,000	3,000
<b>Sub-total Operating Costs</b>	<b>18,000</b>	<b>15,000</b>
<b>Capital-related Expenditures</b>		
Debt Charges - Principal	-	-
Debt Charges - Interest	-	-
Transfer to Reserves	-	-
Transfer to Capital	-	-
<b>Sub-total Capital-related</b>	<b>-</b>	<b>-</b>
<b>Total Operating Expenditures</b>	<b>18,000</b>	<b>15,000</b>

Source: 2019 and 2020 Budgets

Operating Expenditures for the 2019 budget total \$18,000. This provides a per capita expenditure of \$13.94. For 2020, the budgeted expenditures of \$15,000 provide for a per capita expenditure of \$11.62.

## Revenue (Operating) Information

### Building Revenues:

Building Permits - \$10,000 in 2019 and \$17,000 in 2020. This represents approximately 56% of the 2019 budgeted expenditures for this service and over 100% of the 2020



budgeted expenditures. This would imply that building services would be wholly funded from permit revenues in 2020.

### **Staffing/Resources**

One full-time administration staff member oversees the service. The staff person receives the applications, sends the information to the C.B.O. and tracks/closes the file upon completion.

The C.A.O. provides one annual report to Council.

### **Contracted Services**

C.B.O. services are contracted out to the C.B.O. of East Ferris. These services include building permit reviews and issuance as well as building code inspections.

### **Union Contracts**

The full-time administration staff member is part of the CUPE union.

### **Assets**

No assets owned by the Township. The C.B.O. utilizes their own vehicle for travelling to inspections.

### **Asset Management Plan/Practices**

Captured under Finance

### **Capital Budget Policies/Practices**

Captured under Finance

### **Technologies Utilized**

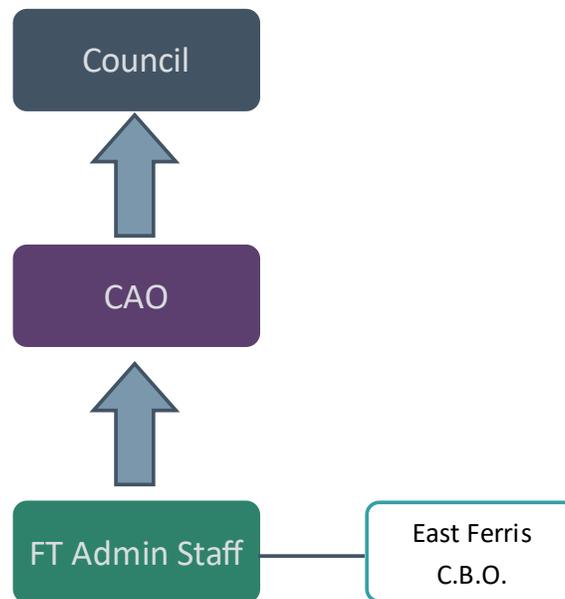
Building permits are currently tracked manually in Excel. The C.B.O. faxes/emails information to the Township once the file is complete.



## Best Practices

- Contracting out C.B.O. services rather than hiring own C.B.O. reduces costs due to the limited number of applications received per year.

## Information Mapping



- The Full-time administration staff person oversees Building Services. This includes receiving applications, sending information along to the C.B.O., and tracking/closing files.
- The East Ferris C.B.O. is contracted to undertake building permit review and inspections.
- Information on the service is provided to the C.A.O. who updates Council annually on the status of the service and activity throughout the year.



### 3.7.2 SWOT Analysis

#### Strengths

- Contracting out C.B.O. services reduces operating costs rather than hiring own C.B.O. due to the limited number of applications received per year.

#### Weaknesses

- Some applications are submitted directly to the East Ferris C.B.O. rather than through the Township. This creates additional work to ensure tracking of information is correctly undertaken.
- Information is tracked manually using Microsoft Excel. As a result, manual cheques are required to ensure payment for extended permits are received.
- Closing permit files, using the manual system, may create missed actions. If files are not closed, the Township does not receive the updated assessment and thus may potentially be missing out on tax revenues.
- There have been some complaints regarding the timing of inspections.

#### Opportunities

- To modernize the tracking of information, the Township could add an extra module to their GIS software. This would allow data to be entered directly in the system which could provide history of permits and applications by each property. This would also assist in tracking planning applications.
- The current agreement with East Ferris for C.B.O. services is working well, however, the agreement was last updated in 2011. This agreement could be updated to present-day standards.
- To ensure appropriate tracking of information, a process should be defined by policy. This policy would ensure that applications are provided to the Township, rather than the C.B.O.

#### Threats

- If East Ferris receives a high number of applications, it may limit the timing the C.B.O. could spend on Chisholm files.



### 3.7.3 Preliminary Recommendations

Recommendation	Discussion	Decreased Costs or Increased Level of Service	Anticipated Financial Impact
1. Purchase GIS Module for Permit Information Tracking	To modernize the tracking of information, the Township could add an extra module to their GIS software. This would allow data to be entered directly in the system which could provide history of permits and applications by each property. This would also allow for tracking of planning applications.	Increased Level of Service Through Modernization	<b>\$200 per month</b> <i>(shared 50/50 with Planning)</i>
2. Update C.B.O. Agreement	The current agreement with East Ferris for C.B.O. services is working well, however, the agreement was last updated in 2011. This agreement could be updated.	Increased Level of Service	Cost Neutral
3. Create a Policy for the Building Permit Process	To ensure appropriate tracking of information, a process should be defined by policy. This policy would ensure that applications are provided to the Township, rather than the C.B.O.	Increased Level of Service	Cost Neutral



## 3.8 By-law Enforcement Services

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### 3.8.1 Service Profile

#### General Description

The Township employs one part-time by-law enforcement officer. The by-law enforcement officer is responsible for checking compliance with all municipal by-laws including the zoning by-law, property standards, noise, animal at large, and dog by-laws. In total there are approximately 10 by-laws that are enforced through this service.

The by-law enforcement officer is a non-union position capped at 300 hours per year. Complaints from residents are filed with the Township administration. Each incident requires a written complaint, and the Township does not act on anonymous complaints. The complaints are sent via email to the officer who prints them out to bring along for site inspection. Most interactions are resolved through discussions with the complainant after explanation of the Township's by-laws. There is no follow-up unless there is a second complaint.

Reports are provided to Council every three months to keep Council apprised of any issues.

#### Legislative Framework

The Municipal Act, 2001 provides that a municipality may establish a system of fines for offences under a by-law of the municipality (Section 429 of the Act). This includes:

- designating an offence as a continuing offence and establishing a minimum and maximum fine for the offence for each day, or part day, that a contravention continues;
- establishing escalating fines for repeat convictions for the same offence
- establishing special fines designed to reduce or eliminate any economic advantages resulting from a contravention

However, a municipality cannot establish fines for a by-law offence for which specific fines are set out in another Act (other than the *Provincial Offences Act*).



In addition to penalties, other powers related to by-law enforcement include:

- powers of entry for purposes of inspection to determine if a by-law is being complied with, and to search for and seize evidence with a warrant
- a municipality may make an order requiring certain persons to discontinue a by-law contravention and to undertake work to correct a by-law contravention; and the municipality can carry out work at the person's expense if the person is in default of a work order
- a municipality, local board or taxpayer can ask the courts to restrain by-law contraventions
- a municipality can ask the courts to close a premises to any use for up to two years if an owner is convicted of knowingly carrying on a trade, business or occupation on the premises without a license
- if the clerk of a local municipality is notified by a police force that a building in the municipality contained a marijuana grow operation, the municipality must ensure that an inspection is conducted of the building in accordance with the Act

All of the above powers are subject to restrictions and conditions as set out in the Act. When contemplating one of these powers, municipal council could consider checking the details of the legislation and consult with municipal staff and/or the municipal solicitor.

The municipality can also establish a procedure for voluntary payment of penalties out of court for contraventions of by-laws related to the parking, standing or stopping of vehicles, or related to animals being at large or trespassing.

Source: [www.ontario.ca](http://www.ontario.ca) – *The Ontario Municipal Councillors Guide*

## Level of Service

By-law enforcement services are provided on an as-needed basis (i.e. responding to complaints). In the previous four years, only one complaint resulted in a charge under the Provincial Offences Act.



In 2018 the by-law officer responded to 15 incidents and in 2019 the by-law officer responded to 4 incidents.

### Expenditure (Operating) Information

Operating Costs	2019 Budget Expenditures	2020 Budget Expenditures
SWAB	5,510	8,010
Facilities related expenses	10,000	-
Vehicle & Eq. related expenses	-	-
Contracted services	-	-
Insurance	-	-
Misc.	-	-
Office supplies & Eq.	-	-
Training	-	-
Other Operating Expenses	1,200	1,000
<b>Sub-total Operating Costs</b>	<b>16,710</b>	<b>9,010</b>
<b>Capital-related Expenditures</b>		
Debt Charges - Principal	-	-
Debt Charges - Interest	-	-
Transfer to Reserves	-	10,000
Transfer to Capital	-	-
<b>Sub-total Capital-related</b>	<b>-</b>	<b>10,000</b>
<b>Total Operating Expenditures</b>	<b>16,710</b>	<b>19,010</b>

Source: 2019 and 2020 Budgets

Operating Expenditures for the 2019 budget total \$16,710. This provides a per capita expenditure of \$12.94. For 2020, the budgeted expenditures of \$19,010 provide for a per capita expenditure of \$14.73.

### Revenue (Operating) Information

There are no anticipated revenues related to this service. As a result, this service is wholly funded through property taxes.

### Staffing/Resources

There is one by-law enforcement officer who works a maximum 300 hours per year. The C.A.O. forwards along complaints for the officer to address.

### Contracted Services

N/A



## Union Contracts

N/A

## Assets

No assets owned by the Township. The by-law enforcement officer utilizes their own printer, cell phone, and vehicle.

## Asset Management Plan/Practices

Captured under Finance

## Capital Budget Policies/Practices

Captured under Finance

## Technologies Utilized

Officer expenses are tracked via Microsoft Office forms and returned to the C.A.O. through email.

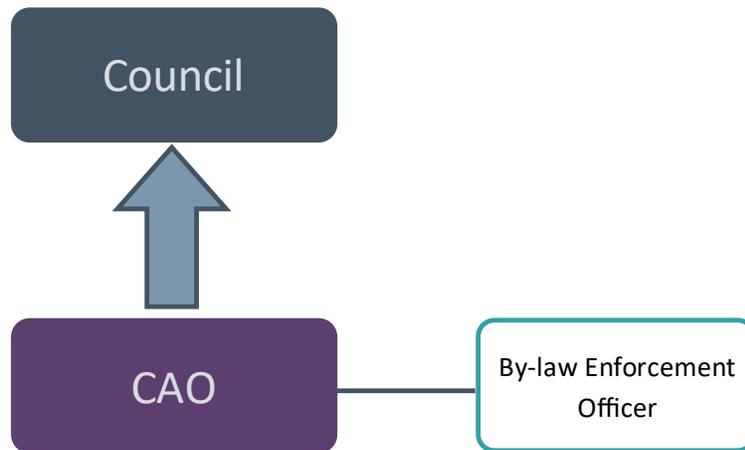
Complaints are sent to the officer via email, which are printed out in hard copy to take out during the inspection.

## Best Practices

- Due to the limited number of complaints, employing a part time staff member on an as-needed basis is cost effective.



## Information Mapping



- The C.A.O. oversees By-law Enforcement Services. This includes receiving complaints and sending information along to the by-law enforcement officer.
- The by-law enforcement officer receives complaints, conducts investigations, and resolves complaints through compliance or charges.
- A report is provided to Council, through the C.A.O. every three months to keep Council apprised of the activities.



### 3.8.2 SWOT Analysis

#### Strengths

- Due to the limited number of complaints, employing a part time staff member on an as-needed basis is cost effective.

#### Weaknesses

- Information is tracked manually
- Complaints are printed in hard copy to bring to investigations
- No current electronic database of calls

#### Opportunities

- The purchase of a tablet would provide the by-law officer the ability to download the complaint files and bring the tablet on calls. During the call, the officer could make comments directly on the file, saving time and ensuring the most accurate information is captured. Further, the tablet could also be used to access GIS information for the Township which may provide property lines and other information.
- Compile a database of calls and complaints to ensure that a comprehensive list is maintained. This would ensure that historical knowledge remains with the Township once the current by-law officer retires.

#### Threats

- Loss of historical knowledge once current by-law officer retires.



### 3.8.3 Preliminary Recommendations

Recommendation	Discussion	Decreased Costs or Increased Level of Service	Anticipated Financial Impact
1. Purchase Tablet	To modernize the by-law enforcement process, the Township can purchase a tablet which can be used during calls/investigations to access Township GIS information, complaint data, and take direct notes during the call. This would allow for better tracking of information over time and may give rise to marginal cost savings.	Increased Level of Service	Up Front Cost \$1,500 – \$2,000 Marginal Annual Savings with Reduced Time per Call
2. Compile and Maintain a Database of Complaint Information	To ensure the retention of institutional knowledge within the Township, a database of complaint information should be maintained and kept virtually. This will allow future staff and by-law enforcement officers to understand previous complaint history.	Increased Level of Service	Cost Neutral



## 3.9 Public Works

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### 3.9.1 Service Profile

#### General Description

The Township provides road services that meet or exceed the minimum maintenance standards in Ontario. The Township is responsible for road maintenance which includes streetlights, bridges, culverts, winter control, sidewalks, road minimum maintenance standards, locates, ditching, grass cutting, etc.

In total, Chisholm owns and maintains approximately 98km of gravel roads and 29 surface treated roads.

Chisholm has two boundary roads with Powassan, both of which are maintained by Chisholm. The Township also has a boundary road with East Ferris (Hillcrest Road). Chisholm maintains the southside of this road and East Ferris maintains the north end. The Township does not have formal boundary road agreements with these neighbouring municipalities.

The operations superintendent oversees the public works service, which is carried out by 4 full-time staff.

Winter control activities include snow clearing of all Township roads. The roads are prepared for snow mainly using sand with salt mixed in.

#### Legislative Framework

##### Public Transportation and Highway Improvements Act, 1990

Under this Act are the following regulations:

- Standards for Bridges (O.Reg. 427/10)

##### Municipal Act, 2001

The Municipal Act outlines the authority of municipalities; the following regulation falls under the Act:



- Minimum Maintenance Standards for Municipal Highways (O.Reg. 239/02)

### Road Access Act, 1990

This Act states that persons cannot close an access or common roadway.

### Bridges Act, 1990

This Act was put in place to protect natural waterways by making it mandatory to build a bridge (or structure) to avoid obstructing the waterway.

## Level of Service

All Township roads are provided with winter control measures, utilizing two active snowplows with one backup snowplow.

There are currently few complaints from residents, however, most complaints relate to dust issues on the Township's gravel roads. To mitigate this, the Township employs dust control measures in the Spring.

Surface treated roads are in okay condition; however, a multi-year capital budget is being prepared and will seek to address various resurfacing requirements.

## Expenditure (Operating) Information

Operating Costs	2019 Budget Expenditures	2020 Budget Expenditures
SWAB	365,425	336,865
Facilities related expenses	289,000	222,611
Vehicle & Eq. related expenses	166,930	179,730
Contracted services	-	-
Insurance	20,422	25,310
Misc.	-	-
Office supplies & Eq.	2,100	3,500
Training	10,000	5,000
Other Operating Expenses	153,955	182,972
<b>Sub-total Operating Costs</b>	<b>1,007,832</b>	<b>955,988</b>
<b>Capital-related Expenditures</b>		
Debt Charges - Principal	-	-
Debt Charges - Interest	-	-
Transfer to Reserves	-	-
Transfer to Capital	848,159	83,100
<b>Sub-total Capital-related</b>	<b>848,159</b>	<b>83,100</b>
<b>Total Operating Expenditures</b>	<b>1,855,991</b>	<b>1,039,088</b>



These expenditures equate to a cost per capita of \$1,437.64 in 2019 and \$804.87 in 2020.

## Revenue (Operating) Information

Operating Revenue	2019 Budget Revenues	2020 Budget Revenues
Infrastructure Grants	\$747,277	\$88,423
Other Provincial Grants	\$48,788	\$65,853
Drainage Grant Revenue	\$1,500	\$4,000
Roads Revenue	\$1,000	\$1,000
Aggregate Resources Revenue	\$2,500	\$2,500
Contribution from Reserve - Gas Tax	\$100,883	\$0
Cont from Res - Monitoring Wells	\$0	\$1,000
<b>Total Operating Revenue</b>	<b>\$901,948</b>	<b>\$162,776</b>

The 2019 revenues total approximately 49% of the 2019 budgeted expenditures. In 2020, the revenues account for approximately 16% of the 2020 budgeted expenditures. The variation relates mainly to the works on the River Road Bridge and the associated grant funding. The remaining expenditures are funded through taxes.

## Staffing / Resources

The service is overseen by the Operations Superintendent and is operated by 4 full-time staff.

## Contracted Services

Resurfacing of the Township owned roads, as well as any road construction is contracted through tender.

Chisholm also contracts out municipal engineering assignments to East Ferris, who invoices Chisholm for work completed.

## Union Contracts

The 4 full-time staff members are members of the CUPE union.



## Assets

### Roads:

- Gravel (98km)
- Surface Treated (29km)

### Facilities:

- Public Works building (4 bays) – 2373 Chiswick Line
- Storage shed – 2373 Chiswick Line
- Tarp Shed – 2373 Chiswick Line

### Vehicles:

- Freightliner (2017)
- Mack Truck (2003)
- Loader Backhoe (2005)
- GMC Sierra (2015)
- GMC Pickup (2019)
- International (2012)
- Grader
- Excavator (2017)

During winter, there are 3 snowplows utilized for winter control services. Two vehicles are active with the Mack Truck being utilized as a backup.

With respect to vehicles, ongoing maintenance is undertaken by a mobile mechanic while required inspections are undertaken at a local garage.

## Asset Management Plan / Practices

Public Works facilities and vehicles/equipment are typically replaced on an as-needed basis as identified by the Operations Superintendent.

The Township maintains an inventory of public works assets (facility and vehicles) which includes information with respect to in-service date, age, and replacement cost. Public works assets were included in the Township's 2014 asset management plan.



## Capital Budget Policies / Practices

The Public Works service budget is funded partially from grants and other revenues and partially from the municipal tax levy. With respect to capital needs, these are currently provided on an as-needed basis, however with the Township's recent work through the AMP it Up program, the needs identified in the asset management plan will be incorporated into the budgeting process through reserve fund transfers .

## Technologies Utilized

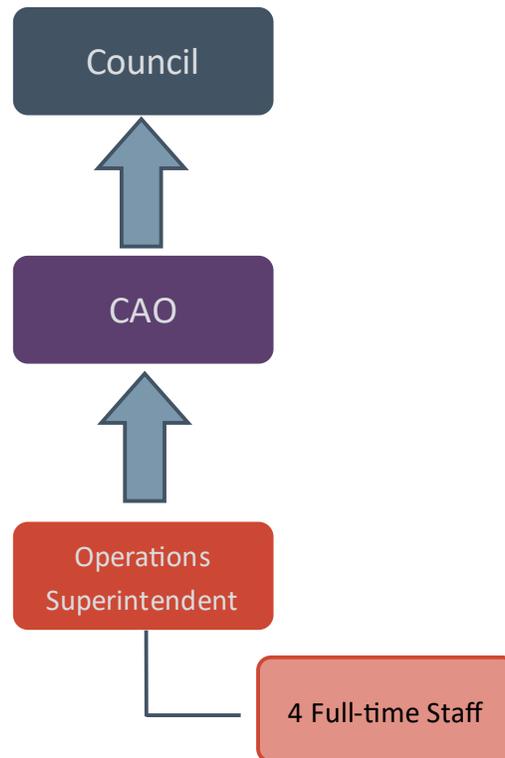
Currently hardcopy worksheets are utilized to identify inspections required. No reporting system or work order technologies are utilized.

## Trends & Best Practices

- Recently utilized a joint purchase to acquire calcium.
- There are minimal complaints about the quality of the roads.
- Chisholm utilizes municipal engineering expertise in East Ferris to assist with projects in the Township.
- The heads of the Public Works departments in Chisholm and neighbouring municipalities hold impromptu meetings to discuss changing legislation, best practices, etc.



## Information Mapping



- Operations Superintendent oversees this service.
- Operations Superintendent reports information and issues to the CAO who then discusses with Council.
- The Operations Superintendent attends one council meeting per month to respond to any questions from Council.
- The Operations Superintendent is supported by 3 full-time staff and 1 part-time staff.



### 3.9.2 SWOT Analysis

#### Strengths

- Recently, the Township entered into a joint purchasing agreement with neighbouring municipalities for calcium.
- There are minimal complaints about the quality of the roads.
- Chisholm utilizes municipal engineering expertise in East Ferris to assist with projects in the Township
- The heads of the Public Works departments in Chisholm and neighbouring municipalities hold impromptu meetings to discuss changing legislation, best practices, etc.

#### Weaknesses

- There are no formal boundary road agreements.
- There is no work order management system and inspection needs are identified via hardcopy worksheets.
- Currently the garage bay for the snowplows is not wide enough for the trucks to enter the garage with the plow attached. Extra time is spent each day connecting and disconnecting the plow attachment.

#### Opportunities

- Establish a purchasing group with neighbouring municipalities for recurring purchases (e.g. sand/salt for winter control).
- Purchase a computer reporting/ work order system to replace the manual hardcopy system currently in place. This would include purchase of a laptop for the operations superintendent.
- Construct a new garage to house the snowplows with bay doors wide enough for the trucks to drive in with the plows attached.

#### Threats

- Maintenance of boundary roads is undertaken without a formal agreement.
- No in-house municipal engineer expertise. The Township relies on staff at East Ferris to assist.



### 3.9.3 Preliminary Recommendations

Recommendation	Discussion	Decreased Costs or Increased Level of Service	Anticipated Financial Impact
1. Purchasing Group	Purchasing items in bulk may provide the Township discounts (e.g. sand/salt). As a result, the Township should work with neighbouring municipalities to establish a purchasing group whereby joint purchases can be undertaken.	Decreased Costs	Approximately 5% to 10% on Materials and Services Purchased (Approximately \$8,300 to \$16,500 annually)
2. Acquire Reporting/ Work Order System	Currently the Township identifies work orders via hardcopy worksheets. This process can be modernized by utilizing a work order software. This will allow the Operations Superintendent to keep track of the work orders and keep historical records virtually. Staff should proceed with a review of potential cost/benefit analysis.	Increased Level of Service	Further study required to determine



Recommendation	Discussion	Decreased Costs or Increased Level of Service	Anticipated Financial Impact
3. New Works Garage	The current garage bay is not wide enough for the trucks to enter with the plow attachments. As a result, staff must pull the trucks out of the bay and install the plow attachment in the morning before leaving for the day. Additionally, when they return, they must remove the attachment to store the vehicle in the garage. This takes up approximately 30-45 minutes per truck or approximately one hour per day. Thus, the Township may consider construction of a new garage. A 60' x 50' facility at \$100/sq.ft. equates to approximately \$300,000 for the new facility. Note the current facility is older and due to be replaced soon.	Increased Level of Service and Decreased Costs	Initial Capital Cost: \$300,000 Annual Savings ~\$2,000



## 3.10 Solid Waste Management & Recycling

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### 3.10.1 Service Profile

#### General Description

Solid waste management includes waste diversion, waste disposal and waste collection services. Waste management is an important step to maintaining health and safety of the public. The landfill site is located at 201 Fossmill Road.

Residents receive Pass Cards which track the number of bags dropped off at the landfill site. Residents are limited to 78 bags per year and vacant properties are limited to 16 bags. Commercial and industrial owners have a limit of 195 bags. Residents are also allowed one free half-ton truck or trailer load of waste each year.

A private contractor is available for hire for curbside collection, should property owners wish to have their waste collected.

Curbside collection of recyclables is provided by the Township through contract with R&D Recycling. Blue boxes are collected once every two weeks and materials are sent to North Bay, where the Township is charged a tipping fee.

Household hazardous waste can be dropped off at the Household Hazardous Waste Depot in North Bay. The Township of Chisholm pays North Bay a flat fee annually to provide Chisholm residents this service.

#### Legislative Framework

##### Environmental Protection Act, 1990

This Act provides the framework to address sources of pollution by creating the authority to create regulations that protect and conserve the natural environment. In relation to solid waste management the following regulations were created under the Act:

- General – Waste Management (R.R.O. 1990, Reg. 347) defines and states exemptions of waste, provides standards for waste disposal sites, and outlines waste practices;



- Amendment to General – Waste Management (O.Reg. 217/08) that establishes requirements for landfill gas collection;
- Industrial, Commercial and Institutional Source Separation Programs (O.Reg. 103/94) which details what must be included in a source separation program and how those apply to different industries like shopping centers, office and multi-unit buildings, restaurants, and hospitals;
- Landfill Sites (O.Reg. 232/98) which outline landfill design standards, ownership, operations, and financial and closure planning;
- Recycling and Composting of Municipal Waste (O.Reg. 101/94) provides an outline of systems required in municipalities which are: blue box waste management, leaf and yard waste, and exemptions;
- Waste Management Projects (O.Reg. 101/07);
- Waste Audits and Waste Reduction Work Plans (O.Reg. 102/94);
- Packaging Audits and Packaging Reduction Work Plans (O.Reg. 104/94);
- Waste Audits and Waste Reduction Work Plans (O.Reg. 102/94); and,
- Registrations Under Part II.2 of the Act – Waste Management Systems (O.Reg. 351/12).

#### Waste-Free Ontario Act, 2016

This Act establishes the regulatory body: Resource Productivity and Recovery Authority. They oversee the blue box, municipal hazardous or special waste, and waste electrical equipment programs.

#### Environmental Assessment Act, 1990

This Act establishes a planning and approval process for a variety projects with a specific section for municipal waste disposal.

#### Blue Box Regulations

The Province is currently revising the legislation related to recyclables to move towards Individual Producer Responsibility (I.P.R.). In general, this would transfer responsibility for blue box materials (collection and processing) from municipalities to producers of the materials (i.e. private industry). As a result, there may be changes related to the provision of this service over the next 5 to 10 years.



## Guidance Documents

Professional Engineers Ontario (PEO) released the Solid Waste Management Guideline in 2017 as a guiding document of best practices for engineers and the public.

## Level of Service

### Garbage

- No collection provided by the Township (available through private contractor)
- Landfill operated by the Township allows the following number of bags:
  - Residents – 78 per year
  - Vacant Properties – 16 per year
  - Commercial and Industrial – 195 bags per year
  - Fees apply for additional bags

### Recycling

- Curbside collection provided through contract for recycling – every two weeks

### Household Hazardous Waste

- Household Hazardous Waste Dropoff is in North Bay.

## Expenditure (Operating) Information

Operating Costs	2019 Budget Expenditures	2020 Budget Expenditures
SWAB	20,845	23,220
Facilities related expenses	44,000	48,560
Vehicle & Eq. related expenses	-	-
Contracted services	-	-
Insurance	-	-
Misc.	-	-
Office supplies & Eq.	-	-
Training	-	-
Other Operating Expenses	39,939	40,000
<b>Sub-total Operating Costs</b>	<b>104,784</b>	<b>111,780</b>
<b>Capital-related Expenditures</b>		
Debt Charges - Principal	-	-
Debt Charges - Interest	-	-
Transfer to Reserves	10,675	10,675
Transfer to Capital	-	-
<b>Sub-total Capital-related</b>	<b>10,675</b>	<b>10,675</b>
<b>Total Operating Expenditures</b>	<b>115,459</b>	<b>122,455</b>



These expenditures equate to a cost of \$89.43 per capita for 2019 and \$94.85 per capita for 2020.

Expenditures relate to the following:

- Salaries, wages, and benefits
- Contract cost for curbside collection
- “Pushing” of construction waste 3 or 4 times per year
- Flat fee for North Bay Household Hazardous Waste Drop Off

### Revenue (Operating) Information

Operating Revenue	2019 Budget Revenues	2020 Budget Revenues
Recycling Revenue	\$15,000	\$15,000
Tipping Fees	\$3,000	\$1,200
Electronics Removal	\$300	\$275
Scrap Metal Removal	\$1,500	\$1,500
<b>Total Operating Revenue</b>	<b>\$19,800</b>	<b>\$17,975</b>

These revenues represent approximately 17% of the 2019 budgeted expenditures and 15% of the 2020 expenditures. The remainder of the expenditures are funded through taxes.

### Staffing / Resources

The Operations Superintendent oversees the provision of this service. One staff member is employed at the landfill for a full day on Saturdays and half day on Wednesdays.

### Contracted Services

R & D Recycling provides curbside collection of blue boxes for residents of the Township.

The Township pays North Bay a flat fee to provide Household Hazardous Waste Drop-Off.

Private contractor is hired to cover the household waste at the landfill.



## Union Contracts

The full-time staff member at the landfill site is part of the CUPE union.

## Assets

Landfill site at 201 Fossmill Road. Currently the site has a remaining capacity of 17,850 cu.m which represents 45% of the total capacity.

Vehicle and equipment assets are shared with public works. The public works backhoe is used to crush metal.

## Asset Management Plan / Practices

Through a 2019 audit, it was determined that the landfill site is anticipated to reach capacity by approximately 2037. Upon closure, there are a number of requirements according to industry standards which include final covering and landscaping of the landfill, removal of ground water and leachates, and ongoing environmental monitoring, site inspection, and maintenance. Staff have considered the future closure costs and have established a reserve for this ultimate expense. Annual reserve contributions are being made based upon anticipated closure costs less reserve balance divided by the estimated life of the site.

## Capital Budget Policies / Practices

As noted above, the closure of the landfill is anticipated for 2037. As a result, the Township has begun transferring monies to the reserve funds to begin saving for this cost. In addition, the Township will need to find an alternative landfill site.

## Technologies Utilized

Pass Cards are provided to residents and businesses in the Township as noted above. Staff at the landfill manually track the number of bags used on each Pass Card.

There is no power at the landfill site.

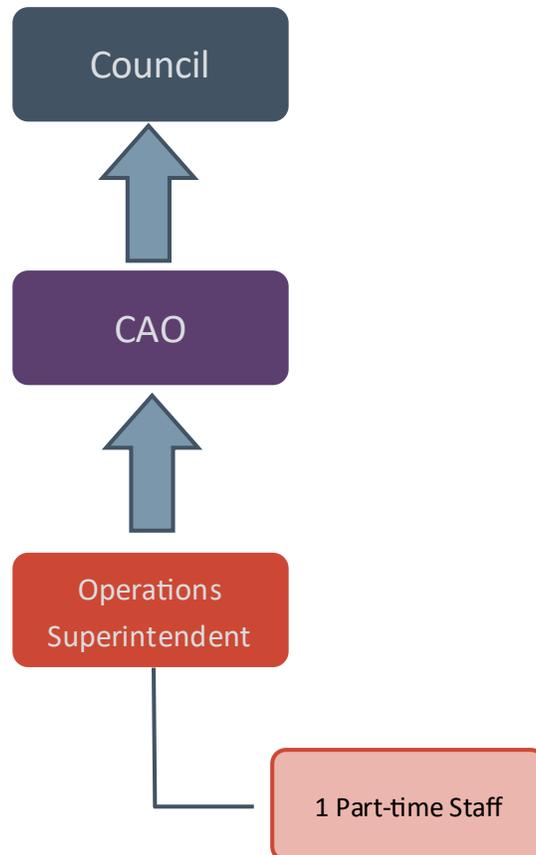
Cell reception at the landfill site is not great.



## Trends & Best Practices

- No complaints from residents on the service provided
- Utilizing recycling and hazardous waste facilities in neighbouring communities reduces the costs on capital expenditures for these facilities

## Information Mapping



- The Operations Superintendent oversees the provision of this service and reports information to the CAO, who reports to Council.
- There is one staff member that works at the landfill all day on Saturdays and half days on Wednesdays.
- The contracts are maintained by the Operations Superintendent and paid by finance.



### 3.10.2 SWOT Analysis

#### Strengths

- No complaints from residents on the provision of the service
- Utilizing recycling and hazardous waste facilities in neighbouring communities reduces the costs on capital expenditures for these facilities
- Equipment is shared with Public Works which reduces costs related to this service.
- Reserve set up for ultimate closure costs and annual contributions are being provided to this fund.

#### Weaknesses

- There is no power at the landfill.
- Cell phone reception is bad at the landfill making it difficult to communicate with the attendant.
- Pass Card system is tracked manually.

#### Opportunities

- Extend the hydro line from Fossmill Road to the landfill site. This would provide opportunity to install a cell phone reception booster.
- Purchase radio equipment for communication with staff.
- Utilize a tablet to track landfill usage, rather than hardcopy paper

#### Threats

- Should an injury occur to the staff person at the landfill site, there is no power and bad cell phone reception.
- Landfill closure in 2037 should be planned for accordingly



### 3.10.3 Preliminary Recommendations

Recommendation	Discussion	Decreased Costs or Increased Level of Service	Anticipated Financial Impact
1. Extend Hydro Line to Receive Power	Currently the landfill does not have power on site. For safety reasons and potential modernization, the Township may consider installing a hydro line from Fossmill road, 2,500 feet to the landfill site. This would provide power and allow a cell phone receiver and a computer to be installed. This would provide a direct line of contact with staff at the site in case of emergency.	Increased Level of Service	To be assessed through cost-benefit analysis
2. Purchase Radio Equipment	If power cannot be installed at the site, a radio should be purchased to ensure communication with the staff member on the landfill site is available in case of emergency.	Increased Level of Service and Risk Management	\$250
3. Purchase a Tablet and Powerbank	A tablet may be used to track usage at the landfill rather than tracking usage on paper. If power is not installed at the site, a powerbank would allow for sustained tablet usage. Depending on the Tablet selected, there are free apps that may facilitate tracking, alternatively Microsoft Office may be purchased.	Increased Level of Service	\$500
4. Estimate Closure Cost of Landfill Site	An estimate of the potential costs to close the landfill site should be undertaken every 5 to 7 years to ensure that the cost to close the site reflects the environmental legislation of the day.	Risk Management	Cost Neutral



## 3.11 Cemeteries

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### 3.11.1 Service Profile

#### General Description

The Township of Chisholm owns and operates one cemetery; the Boxwell Cemetery located on Chiswick Line. The cemetery was inherited by the Township approximately in 1993. The cemetery property is 1.06 acres in size and provides space for 696 plots. Currently the cemetery has 49 plots available for purchase (the cemetery is at 93% capacity). The plots are for sale and the cost includes care and maintenance.

An annual report is prepared and provided to the bereavement group.

#### Legislative Framework

Funeral, Burial and Cremation Services Act, 2002: This is the revised version of the *Cemeteries Act (1990)*. This Act outlines the duties required to operate a cemetery and crematorium, closure, licensing, burial sites, and consumer protection. Under this Act, municipalities inherit cemeteries from private boards/groups when they are abandoned.

#### Level of Service

N/A

#### Expenditure (Operating) Information

The 2019 and 2020 budgeted amounts for cemetery services are \$2,000 and \$0, respectively. For 2019 this equates to a cost per capita of \$1.55.

The expenditures in 2019 relate to care and maintenance. In 2020, any expenditures that may occur are to be funded from the care and maintenance reserve.

#### Revenue (Operating) Information

The sale of burial lots is provided by the Township. The local resident (or property owner) fee is \$300 per lot and the non-resident fee is \$500 per lot. Additional fees are imposed for grave openings and ranges from \$195 for a weekday cremation opening, to \$625 for a weekend grave opening.



Anticipated revenues for 2020 include \$250 for the sale of plots, and \$500 for general revenue for a total of \$750. This amounts to approximately 38% of the expenditures for cemetery services. The remainder of the expenditures are funded through the care and maintenance reserve.

### **Staffing/Resources**

This service is overseen by the CAO, who administers the contracts for care and maintenance. A cemetery committee is currently being established which will include at least one staff member.

### **Contracted Services**

There is a local contractor who undertakes the care and maintenance of the plots and monuments. This local contractor services a number of cemeteries in the area.

### **Union Contracts**

N/A

### **Assets**

Cemetery located at 1714 Chiswick Line: Boxwell Cemetery. This property is approximately 1.06 acres and has a capacity of approximately 696 plots.

### **Asset Management Plan/Practices**

N/A

### **Capital Budget Policies/Practices**

The cemetery service has a care and maintenance reserve which is utilized to pay the local contractor for the care and maintenance. The revenue from the sale of plots is applied to the care and maintenance reserve.

### **Technologies Utilized**

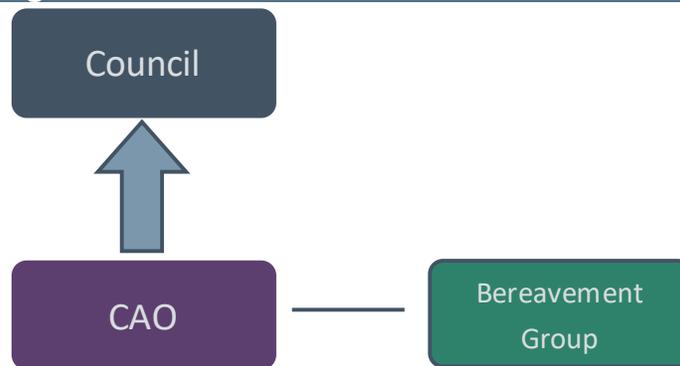
N/A



## Best Practices

- The care and maintenance trust fund is in a large positive position (\$41,700). As a large portion of this amount is invested, the balance and investments will cover annual care and maintenance costs for the foreseeable future.
- The Township is currently working to establish a cemetery committee which will serve in an advisory capacity and make recommendations to the CAO on matters pertaining to the operation and maintenance of the Boxwell Cemetery. This allows the community to engage in the service and allow staff more time to fulfill other duties.
- Undertaking care and maintenance through a local contractor keeps expenditures lower than hiring a dedicated employee for this activity.
- Imposing a higher fee for non-residents encourages use of the cemetery by Township residents or property owners.

## Information Mapping



- The CAO oversees this service and provides Council with updates and information when required.
- An annual report is prepared and provided to the bereavement group.
- It is proposed that a cemetery committee be established to provide input into cemetery matters.



### 3.11.2 SWOT Analysis

#### Strengths

- Utilizing a contractor is more cost-effective than hiring a staff member to provide the service internally.
- The care and maintenance trust fund is in a large positive position (\$41,700). As a large portion of this amount is invested, the balance and investments will cover annual care and maintenance costs for the foreseeable future.

#### Weaknesses

- Record keeping has not been consistent over the years because cemetery was being managed non-township staff.

#### Opportunities

- A Cemetery Committee is currently being established. This will allow staff to utilize their time on other duties and allow community engagement.

#### Threats

- With the limited number of options available, if the local contractor no longer provides care and maintenance services, Township staff may have to perform these duties.



### 3.11.3 Preliminary Recommendations

Recommendation	Discussion	Decreased Costs or Increased Level of Service	Anticipated Financial Impact
1. Continue setting up Cemetery Committee	Cemetery committee will provide recommendations to the CAO and Council and allow staff to spend more time on other duties	Increased Level of Service	Cost Neutral



## 3.12 Parks & Recreation

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### 3.12.1 Service Profile

#### General Description

##### Parks

Municipal Parks Services often describes the responsibility for design, development, maintenance and operation of public parks (e.g., parks, open space, trails, public squares, horticulture and landscaping, etc.) and outdoor recreation amenities (e.g., sports fields, playgrounds, hard-surface courts, water play facilities, etc.).

Within Chisholm there are two parks which include a play structure and a tennis court and a boat launch (Laporte's Park Beach). Maintenance and cleaning of the parks is undertaken by the public works department.

##### Recreation

Municipal Recreation Services often describes the facilities, programs and services offered within public recreation facilities such as recreation centres, arenas, community halls, etc. Some examples of recreation services may include drop-in facility use (e.g., open gymnasium time, public skating, fitness classes), registered programming (e.g., swimming lessons, dance classes, etc.) and provision of space to local community groups for uses such as minor hockey or soccer, among others.

The Township does not provide space for recreation facilities. Community gatherings occur at the Township offices or the church.

Parks and Recreation Services are a public service traditionally provided or supported by Ontario municipalities. These services provide residents and visitors with opportunities to interact with nature, participate in physical activity, build social connections within the community, explore new recreational pursuits, and many more individual and community benefits.

Although the Township provides limited parks and recreation services, there are a number of privately owned and operated activities within the Township. These include a golf course, campgrounds, and equestrian facilities. Given the size of the municipality



and proximity to Powassan, residents may utilize parks and recreation facilities in the adjacent municipality.

## Legislative Framework

### Planning Act, R.S.O. 1990, c. P13

There are several provincial and municipal regulations, policies and guidelines governing the acquisition and location of parkland. The Ontario Planning Act establishes a framework for the dedication of parkland and possible alternatives for the dedication of land for park and recreation purposes.

The Township does not receive dedication for parkland.

*Note: Through Bill 197 (which recently achieved Royal Assent), the Province has provided changes to the Planning Act. The amendments require a parkland dedication by-law for parkland dedication and cash-in-lieu policies, should the Township wish to receive dedication for parkland from new development.*

## Expenditure (Operating) Information

Operating Costs	2019 Budget Expenditures	2020 Budget Expenditures
SWAB		
Facilities related expenses		
Vehicle & Eq. related expenses		
Contracted services		
Insurance	3,691	4,461
Misc.		
Office supplies & Eq.		
Training		
Other Operating Expenses	6,650	3,200
<b>Sub-total Operating Costs</b>	<b>10,341</b>	<b>7,661</b>
<b>Capital-related Expenditures</b>		
Debt Charges - Principal		
Debt Charges - Interest		
Transfer to Reserves		
Transfer to Capital		
<b>Sub-total Capital-related</b>	<b>-</b>	<b>-</b>
<b>Total Operating Expenditures</b>	<b>10,341</b>	<b>7,661</b>



The total expenditures budgeted for 2019 provide for a per capita cost of \$8.01 and the 2020 expenditures provide for a per capita cost of \$5.93.

These expenditures relate to insurance costs, annual equipment inspections (undertaken by Powassan staff), horseshoe tournament (cancelled for 2020), and various other minor expenses.

### Revenue (Operating) Information

There is no operating revenue budgeted for Parks and Recreation Services in 2019. This service is funded wholly through taxes.

### Staffing/Resources

The Parks and Recreation service is operated by the Operations Superintendent (public works). There are no parks and recreation-specific staff.

Maintenance of parks is undertaken by one staff member for two days per week.

### Contracted Services

Playground inspection services are undertaken by Powassan staff through by-law 2018-09. General maintenance of the park is undertaken by public works staff. Should any major tree cutting, or other work be required, an outside contractor would be hired.

### Union Contracts

N/A

### Assets

Facilities:

- Beach Road Recreational Cabin (used for storage)

Parkland Amenities:

- Play structure
- Tennis court
- Boat Launch



### **Asset Management Plan/Practices**

The Township maintains an inventory of parks and recreation assets which includes information with respect to in-service date, age, and replacement cost. These assets will be included in the Township's asset management plan update.

### **Capital Budget Policies/Practices**

Parks and Recreation service budgets are funded from the municipal tax levy which includes all operating and capital expenses related to wages, maintenance, vehicles, equipment, and administration.

### **Technologies Utilized**

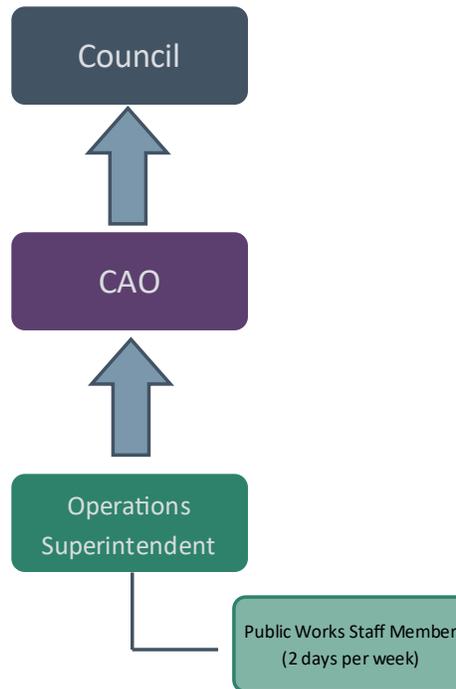
N/A

### **Best Practices**

- As this service is minor, efficiencies have been provided where possible. Playground inspection services are contracted out to Powassan and general maintenance is undertaken by public works.



## Information Mapping



- The Operations Superintendent (public works) oversees the provision of parks and recreation services.
- One full-time staff member maintains the parks for two days per week for the summer months.
- All management discussions and decisions are undertaken between the CAO and the Operations Superintendent.
- The CAO then presents any required information to Council.

### 3.12.2 SWOT Analysis

#### Strengths

- The service provided is low in cost as recreation facilities in other facilities are utilized by Chisholm residents.
- Playground inspection services are provided through an agreement with Powassan which reduces the cost of the service.



## Weaknesses

- There is limited park space and recreation opportunities in the Township. This results in residents having to commute to neighbouring communities for these services.
- There is no parkland dedication fee provided to the Township when new development occurs. As a result, as the Township grows, the park space per capita will reduce.

## Opportunities

- The Township may consider working with neighbouring municipalities to develop recreation opportunities. Potential options include assisting with capital costs for new recreational infrastructure and/or entering into agreements to cover non-resident fees.
- Begin transferring an annual amount to reserve fund to save for the investment into recreational infrastructure, provide maintenance, and/or upgrades to the Township's current assets.
- Prepare and pass a parkland by-law to receive parkland dedication and/or cash-in-lieu of parkland dedication. These funds can be used to acquire new parkland and maintain/rehabilitate existing parks facilities and equipment.

## Threats

- Declining volunteerism: Many municipalities rely on support from local community organizations and volunteers to operate facilities and facilitate / organize programming. Declining volunteerism is of concern and should be mitigated.
- Aging facilities and infrastructure: As the storage facility, marina, and play structure age, these facilities will need to be replaced.



### 3.12.3 Preliminary Recommendations

Recommendation	Discussion	Decreased Costs or Increased Level of Service	Anticipated Financial Impact
1. Work with neighbouring municipalities to develop recreation opportunities	The Township should work with neighbouring municipalities to develop recreation opportunities. Potential options include assisting with capital costs for new recreational infrastructure and/or entering into agreements to cover non-resident fees.	Increased Level of Service	To be determined through further review
2. Begin building reserve fund	Council may begin increasing transfers to the reserve fund for parks and recreation services to ensure funds are available for development of facility space, major maintenance costs, and/or upgrades to existing assets.	Increased Level of Service	Council determined amount to be transferred annually
3. Prepare a parkland dedication by-law	Currently, the Township does not receive parkland dedication and/or cash-in-lieu of parkland dedication when a new property is developed. Under the legislation, the Township may impose a fee of 2% of the land value for Industrial and Commercial development and 5% for all other development. These funds may be used for parkland acquisition, machinery for parks and recreation purposes, and/or maintenance of existing parks equipment and facilities.	Decreased Cost	\$10,000 to \$15,000



## 3.13 Library

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### 3.13.1 Service Profile

#### General Description

Public libraries offer residents access to a wide variety of materials, resources and services. Libraries encourage literacy in communities, offer employment resources, provide tech help, foster social interaction and support lifelong learning.

Library services are an essential public service traditionally provided by Ontario municipalities. These pieces of social infrastructure improve community wellbeing and support community resilience through reduction of social isolation, employment and volunteer support, and provision of affordable access to education and literacy.

Many Township residents utilize the library in Powassan as the Township does not provide its own library facility. The Township provides an annual levy towards the Powassan Library, which is operated by the Powassan & District Union Library Board representing Powassan, Chisholm, and Nipissing. Chisholm has one Councilor and one member at large on the Library Board.

Other Township residents utilize the library in East Ferris; however, those residents must pay a non-resident fee to access the service.

#### Legislative Framework

Libraries must conform to provisions of the Municipal Act, the Public Libraries Act, Accessibility for Ontarians with Disabilities Act, and other relevant legislation and are accountable to the communities they serve.

#### Public Libraries Act

The Public Libraries Act (R.S.O. 1990, CHAPTER P.44) is the legislative framework that guides library services in Ontario. The Act supports provision of equal and universal access to information and establishes free public library services in Ontario through governance and regulations.



Key components of the Ontario Public Libraries Act (PLA) have been summarized below.

- **Library Boards:** under the Act, Ontario Public Libraries are required to be operated under the management and control of a public library board. The Act dictates board powers and duties as well as member eligibility and CEO appointments.
- **Public, Union and County Library Boards:** the PLA describes situations where one of three different types of library boards may be appropriate, depending on the number of municipalities in agreement regarding creation of a board.
- **Library Fees and Finances:** the requirements for appointment of a treasurer and financial responsibilities of the library board are outlined by the PLA. The Act also describes library materials and services which cannot be charged a borrowing fee or service fee.

### **Accessibility for Ontarians with Disabilities Act (2005)**

Libraries are subject to additional requirements under AODA. Public libraries must provide accessible materials upon request, where they exist. Public libraries must also make information available to the public about the availability of accessible materials, upon request. Public libraries are not required to provide accessible format for special collections, archival materials, rare books or donated materials.

Making libraries barrier-free has an impact on space requirements as well. Some examples of accessibility accommodations include wider aisles, lower stacks, accessible washrooms, barrier-free entrances and lower customer service or self-service counters.



## Expenditure (Operating) Information

Operating Costs	2019 Budget Expenditures	2020 Budget Expenditures
SWAB	-	
Facilities related expenses	-	
Vehicle & Eq. related expenses	-	
Contracted services	-	
Insurance	-	
Misc.	-	
Office supplies & Eq.	-	
Training	-	
Other Operating Expenses	31,659	32,470
<b>Sub-total Operating Costs</b>	<b>31,659</b>	<b>32,470</b>
<b>Capital-related Expenditures</b>		
Debt Charges - Principal		
Debt Charges - Interest		
Transfer to Reserves		
Transfer to Capital		
<b>Sub-total Capital-related</b>	<b>-</b>	<b>-</b>
<b>Total Operating Expenditures</b>	<b>31,659</b>	<b>32,470</b>

The 2019 expenditures provided for a cost per capita of \$24.52. In 2020, the expenditures provide for a per capita amount of \$25.15.

The expenditures related to Library are for operating and capital costs and paid through an annual levy amount currently based on a 20-20-60 split between Chisholm, Nipissing, and Powassan, respectively. The Township is billed three times throughout the year.

## Revenue (Operating) Information

Per the Fees section of the P.L.A, public libraries are limited in their ability to impose fees for programs, services or materials and modify existing revenue sources. As a result, libraries rely heavily on grants and municipal support to fund their operations. The funding formula for public libraries consists of a mixture of provincial and municipal funding based on population sizes. This calculation has not been modified to meet changing demographics and current demands since the 1990s.



As the Township provides only an annual contribution, no revenues are recorded in the Township's budget. As a result, all library expenditures are funded from taxes.

### Staffing / Resources

No Township staff are employed at the library; however, the library board includes one Councillor and one member at large from Chisholm.

### Contracted Services

N/A

### Union Contracts

N/A

### Assets

As the Township provides only an annual contribution, there are no Township owned assets for the Library service.

### Asset Management Plan / Practices

N/A

### Capital Budget Policies / Practices

N/A

### Technologies Utilized

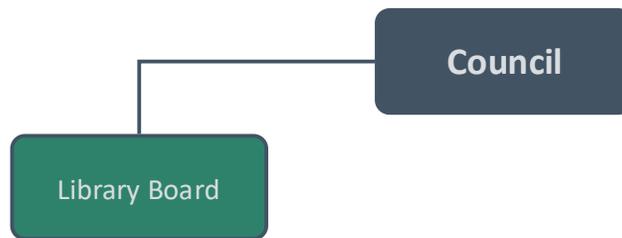
N/A

### Trends & Best Practices

- Providing an annual contribution to a service provider outside the Township helps to reduce costs.
- The Township is currently reviewing the agreement with the Powassan Library to update the allocation of costs between Chisholm, Nipissing, and Powassan.



## Information Mapping



- The library board includes one Councillor and one member at large from Chisholm
- The information/discussions occurring with the library board are presented to Chisholm Council by the Councillor and member at large on the library board.



### 3.13.2 SWOT Analysis

#### Strengths

- Utilizing libraries in neighbouring communities saves the Township from enduring the initial capital outlay to construct the facility and the ongoing operating costs which would be borne solely by the Township's tax base.
- CAO and Council have been proactive in reviewing the library agreement and reviewing alternatives for service delivery

#### Weaknesses

- As there are no facilities in the Township, residents must commute to neighbouring communities to access the service. With areas of limited internet access, utilizing the library's internet may be useful.
- Residents that are closer to East Ferris, may wish to access library services there, however, have to pay a non-resident fee.

#### Opportunities

- The Township may continue to review and discuss the appropriate cost allocation for the library services board.
- The Township may wish to contribute to the East Ferris library to cover the costs of non-resident fees for residents of Chisholm who wish to utilize the East Ferris Library.

#### Threats

- Increasing levy costs may occur over time. With only 2 votes on the library board, the Township may have little control over future potential increases.



### 3.13.3 Preliminary Recommendations

Recommendation	Discussion	Decreased Costs or Increased Level of Service	Anticipated Financial Impact
1. Pursue a reallocation of Library Levy Allocations	The 20-20-60 board levy allocation is based on the 2001 agreement. Based on the Township's review of current number of residents accessing the library service in Powassan, the revised allocation could reduce Chisholm's share from 20% to 18%.	Decreased Cost	\$1,800 to \$2,000 annual decrease in expenditures
2. Pursue an agreement with East Ferris	As some Township residents utilize the East Ferris library due to proximity, the Township may enter into an agreement with East Ferris to reimburse the non-resident fees paid. Note: saving from recommendation 1 are anticipated to offset the increased costs resulting in a net-zero financial impact.	Increased Level of Service	\$1,800 to \$2,000 annual increase in expenditures
3. Timeframe for Agreement Review	For agreements (future and revisions to current), it is recommended that the Township include a clause for review of cost allocations for a fixed period of time (e.g. every 3 to 5 years). This would ensure future costs more accurately reflect actual usage by Township residents.	N/A	Cost Neutral



## 3.14 Planning

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### 3.14.1 Service Profile

#### General Description

The Township provides planning services as required by the Planning Act. These services include review and examination of planning applications (e.g. consents, subdivisions, severances, minor variances etc.). preparation and management of the zoning by-law, zoning by-law amendments and Official Plan policies.

As the Township is a single-tier municipality in the unorganized District of Nipissing, the Township has an Official Plan that guides planning policies throughout Chisholm.

Most of the applications processed are reviewed in-house by the full-time administration staff person, with assistance from the C.A.O. Zoning inquiries are completed by staff upon request from the C.B.O. in East Ferris during his building permit review. Interpretations of the Zoning By-law, Official Plan, and Planning Act, as well as zoning by-law amendments are contracted out to a private planning consulting firm.

As per the Planning Act, the Minister has planning approval authority, unless delegated. Approval authority for minor variances and consents has been provided to the Committee of Adjustment (3 councillors and 2 members of the community) and approval authority for zoning by-law amendments has been provided to Council.

Planning applications are received by Township staff and either sent out to the contractors or processed in-house. Tracking of applications is undertaken manually in Microsoft Excel.

#### Legislative Framework

The Planning Act is the provincial legislation that sets out the ground rules for land-use planning in Ontario. The Planning Act describes how land uses may be controlled and who may control them. This act provides for a land-use planning system led by provincial policy and recognizes the decision-making authority and accountability of municipal councils in planning. The act provides the basis for a variety of tools that



municipalities can use to facilitate planning for the future and emphasizes local autonomy in decision making.

### Level of Service

There are approximately 10 to 15 applications processed annually. Mainly these relate to consents and minor variances with only a few applications related to zoning by-law amendments.

There have been no complaints regarding the provision of planning services.

### Expenditure (Operating) Information

Operating Costs	2019 Budget Expenditures	2020 Budget Expenditures
SWAB		
Facilities related expenses		
Vehicle & Eq. related expenses		
Contracted services		
Insurance		
Misc.		
Office supplies & Eq.		
Training		
Other Operating Expenses	48,488	31,653
<b>Sub-total Operating Costs</b>	<b>48,488</b>	<b>31,653</b>
<b>Capital-related Expenditures</b>		
Debt Charges - Principal		
Debt Charges - Interest		
Transfer to Reserves		
Transfer to Capital		
<b>Sub-total Capital-related</b>	<b>-</b>	<b>-</b>
<b>Total Operating Expenditures</b>	<b>48,488</b>	<b>31,653</b>

These expenditures represent an expenditure per capita of \$37.56 for 2019 and \$24.52 for 2020.



## Revenue (Operating) Information

Operating Revenue	2019 Budget Revenues	2020 Budget Revenues
Zoning Fees	\$350	\$4,000
Deposits - Zoning By-Law Fees	\$0	\$0
Recoverable Planning Expenses	\$2,500	\$0
Severance Application Fees	\$4,000	\$2,500
Minor Variance Fees	\$1,500	\$1,000
Admin Fees - Road Allowances	\$500	\$500
Deposits - Lakeshore Road Allowance	\$0	\$0
Frontage Fees	\$7,000	\$3,000
Planning Fees	\$0	\$0
<b>Total Operating Revenue</b>	<b>\$15,850</b>	<b>\$11,000</b>

These revenues represent approximately 33% of Planning expenditures for 2019 and 35% of Planning expenditures in 2020. The remainder of the expenditures are funded from taxes.

Current planning application fees were set based on a survey of fees from neighbouring municipalities, however, the legislation provides that municipalities may impose fees to recover the full cost of the application.

## Staffing/Resources

The full-time administration staff person processes the majority of applications with assistance from the C.A.O.

## Contracted Services

Zoning inquiries are contracted out to the C.B.O. in East Ferris. Interpretations of the Zoning By-law, Official Plan, and Planning Act, as well as zoning by-law amendments are contracted out to a private planning consulting firm.

## Union Contracts

The full-time administrative staff person is part of the CUPE union.

## Assets

N/A



## Asset Management Plan/Practices

N/A

## Capital Budget Policies/Practices

Capital budget items for Planning services are mainly related to studies undertaken by staff and/or consultants. Some studies are included in the budget on an as-needed basis and some studies are included in the budget on a recurring basis (e.g. O.P. reviews, zoning by-law reviews, etc.).

## Technologies Utilized

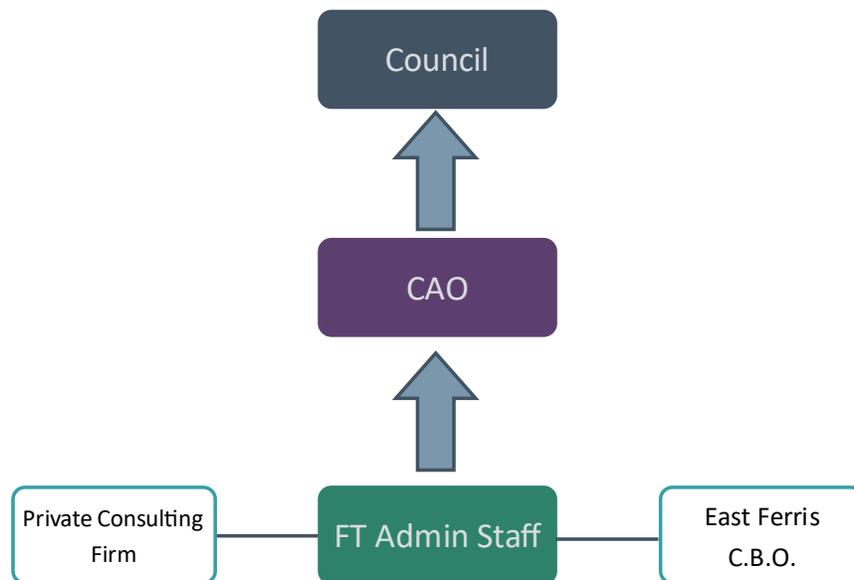
Planning applications are tracked using Microsoft Excel. Applications are submitted by residents in hard copy.

## Best Practices

- The majority of planning applications are processed by administration staff
- Staff have recently started tracking application files in G.I.S.
- Having a dedicated person undertaking planning application reviews helps towards efficiency
- Staff contact planner in East Ferris for advice when required



## Information Mapping



- The full-time administration staff person undertakes the majority of the application reviews and processing, with support from the C.A.O.
- Zoning inquiries are contracted out to the C.B.O. in East Ferris.
- Interpretations of the Zoning By-law, Official Plan, and Planning Act, as well as zoning by-law amendments are contracted out to a private planning consulting firm.
- All planning information is presented to Council by the C.A.O.



### 3.14.2 SWOT Analysis

#### Strengths

- The majority of planning applications are processed by administration staff
- Staff have recently started tracking application files in G.I.S.
- Having a dedicated person undertaking planning application reviews helps towards efficiency
- Staff contact planner in East Ferris for advice when required
- Application processing times are reasonable, based on discussions with staff.

#### Weaknesses

- To update files for variances, there is no historical map. As a result, variances are updated based on the 1978 tax roll.
- Current planning fees are based on neighbouring municipalities rather than actual cost of preparing the applications
- Applications are tracked by hard copy (i.e. paper). Staff began preparing a list in Microsoft Excel however, it is currently not up to date.

#### Opportunities

- Provide regular updates to Council to ensure councillors are up to date on planning matters in the Township
- Update planning fees to reflect full cost recovery and reduce impact on tax base
- To modernize the tracking of information, the Township could add an extra module to their GIS software. This would allow data to be entered directly in the system which could provide history of permits and applications by each property. This would also assist in tracking building permit applications.

#### Threats

- N/A



### 3.14.3 Preliminary Recommendations

Recommendation	Discussion	Decreased Costs or Increased Level of Service	Anticipated Financial Impact
1. Purchase GIS Module for Permit Information Tracking	To modernize the tracking of information, the Township could add an extra module to their GIS software. This would allow data to be entered directly in the system which could provide history of permits and applications by each property. This would also allow for tracking of building permit applications.	Increased Level of Service Through Modernization	<b>\$200 per month</b> <i>(shared 50/50 with Building)</i>
2. Regular Updates to Council	To ensure Council is apprised of planning matters, staff should implement a policy to provide Council regular updates.	Increase Level of Service	Cost Neutral
3. Update Planning Fees	As the current planning fees are based on a survey of neighbouring municipalities, the Township does not appear to be collecting the full cost of reviewing and processing planning applications. Under Section 69 of the <i>Planning Act</i> , a municipality may impose fees and charges for the cost of processing planning applications. As a result, full cost pricing will allow the Township to reduce impacts on taxes. Analysis of this can be undertaken in-house or via outside assistance. The financial impact assumes outside assistance.	Decreased Costs	<b>Initial Cost</b> <b>\$8,000 - \$10,000</b> <b>Annual Savings on Tax Budget</b> <b>\$10,000 - \$15,000</b>



## 3.15 Other Services

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For the following services, only a service profile has been prepared. These services are provided through a levy to other service providers. As there is no financially feasible way to provide these services in the Township and there are limited (if any) options available, it is recommended that the Township continue to review these agreements on a regular basis to ensure the proportionate share of the levy paid is fair and reasonable.

### 3.15.1 Service Profile - Police

#### General Description

Municipalities are required to provide police services to their residents in accordance with the following principles:

1. The need to ensure the safety and security of all persons and property in Ontario;
2. The importance of safeguarding the fundamental rights guaranteed by the Canadian Charter of Rights and Freedoms and the Human Rights Code;
3. The need for co-operation between the providers of police services and the communities they serve;
4. The importance of respect for victims of crime and understanding of their needs;
5. The need for sensitivity to the pluralistic, multiracial and multicultural character of Ontario society; and
6. The need to ensure that police forces are representative of the communities they serve.

Police in municipalities provide protection to residents, enforcement of Provincial laws, and public education/crime prevention initiatives.

The Township of Chisholm is served by the Ontario Provincial Police (O.P.P.) which operate from the North Bay Detachment. A Community Policing Committee was established in 1993 and is made up of one member of Council, one member of the O.P.P. and interested residents. The committee's mandate is as follows:

- Encourage a sense of pride and commitment in the Township as a safe and secure place to live;



- Work with the Community, Council and the O.P.P. to establish needs and to advocate for resolution of these identified needs;
- Speak on behalf of the community on issues related to quality of life, safety and security as reflected in the above; and
- Devise and run Public Safety Programs such as Rural Watch, Crime Prevention Education, and First Aid Courses.

The committee meets every two months, except for the summer months.

## Legislative Framework

The Comprehensive Ontario Police Services Act, 2019 S.O. 2019, c.1 – Bill 68, and its Regulations requires municipalities to provide the following services:

- Community Based Crime Prevention Initiatives
- Community Patrol & Criminal Investigations Services
- Community Satisfaction
- Emergency Calls for Service
- Violent Crime
- Property Crime
- Youth Crime
- Assistance to Victims of Crime
- Road Safety
- Police Facilities
  - Court Security and Prisoner Transportation

The Police Services Act requires at least every three years that a business plan be prepared that provides quantitative and qualitative performance objectives and indicators. Section 10 of the Police Services Act governs the requirements with respect to Police Services Boards (including minimum board members and role of the board).

Note: This Act and the associated regulations do not come into force until the date of proclamation which is anticipated in late 2020/early 2021.



## Level of Service

Police are called via 911 services and arrive as required. Patrols of the Township are limited to focused patrols during programs or initiatives.

## Expenditure (Operating) Information

The 2019 budgeted expenditures for police services is \$188,367. In 2020 these expenditures total \$185,827. These amounts are paid to the O.P.P. based on an estimated cost per property.

The cost per capita for police services was \$145.91 in 2019 and \$143.94 in 2020.

## Revenue (Operating) Information

There is no operating revenue budgeted for Police Services in 2019. This service is funded wholly through taxes.

## Staffing/Resources

The C.A.O. administers the contract with the O.P.P. As this service is contracted from the O.P.P. staffing data is not available.

## Contracted Services

Police services are contracted through the O.P.P. These costs are based on a provincial per household amount combined with a use (per call) amount calculated by the Province. Municipal by-laws allow for the execution of the service agreement.

The North Bay O.P.P. Detachment Commander is responsible for overseeing all aspects of service delivery.

The O.P.P. supplies all required assets for the provision of the service.

## Union Contracts

N/A



## Assets

No assets, however, the cost of service from O.P.P. includes a provision for overhead and capital costs for equipment, vehicles, and facilities.

## Asset Management Plan/Practices

N/A

## Capital Budget Policies/Practices

N/A

## Technologies Utilized

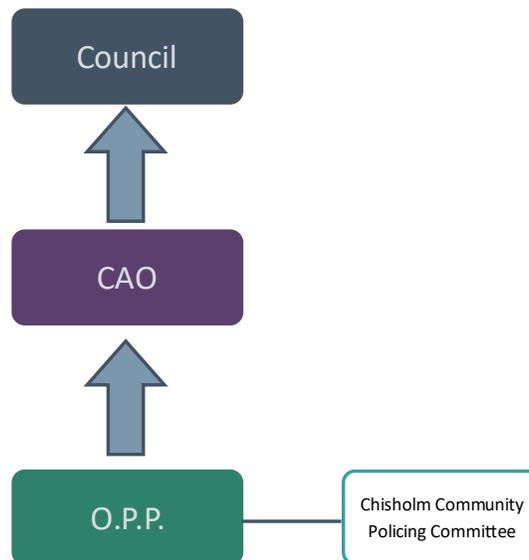
N/A

## Best Practices

- As providing a municipal police service is not feasible, utilizing O.P.P. services is the most cost-effective method in service delivery.



## Information Mapping



- The C.A.O. oversees the provision of policing services, which is undertaken by the O.P.P.
- The Chisholm Community Policing Committee provides input with respect to local issues.
- The C.A.O. reports information to Council.



### **3.15.2 Service Profile – General Assistance & Assistance to the Aged**

#### **General Description**

Long-term care homes are health care facilities designed for adults who need access to on-site 24-hour nursing care, frequent assistance with activities of daily living (i.e. eating, bathing, toileting, etc.) and monitoring for safety or well-being. They are also known as nursing homes, charitable homes, or municipal homes for the aged.

Residents live in long-term care homes full-time.

The Township of Chisholm belongs to the North East Local Health Integration Network and contributes annual amounts for the operation of the Cassellholme assisted living facility in North Bay. Chisholm's apportionment of the costs are based on the weighted assessment in Chisholm vs. the rest of the serviced municipalities.

With respect to general assistance, the Township provides an annual contribution to the Nipissing District Social Services Administration Board for administration of Ontario Works. The Township's apportionment is based on Chisholm's weighted assessment vs. the rest of the serviced municipalities. Ontario Works is a financial assistance program that provides financial assistance to eligible residents in the Province. The program offers two types of assistance:

- Financial assistance: income support to help with the costs of basic needs and health benefits.
- Employment assistance: help clients find, prepare for, and keep a job (i.e. job counselling, training, workshops, etc.).

#### **Legislative Framework**

##### Assistance to Aged Persons

The Long-Term Care Homes Act (L.T.C.H.A.), 2007 came into force in 2010. All long-term care homes in Ontario are governed by this one piece of legislation to help ensure that residents of long-term care homes receive safe, consistent, high-quality, resident-centered care. This legislation requires homes to have plan or policy in place to comply with the L.T.C.H.A. It also sets out Residents Bill of Rights to wellbeing and safety.



Requirements for providing a safe and secure environment for residents as well as minimum programs, responsive behaviors, recreational activities, etc. are provided.

### General Assistance

- The Ontario Works Act, 1997 provides the legislative framework for the provision of employment assistance and financial assistance to help people in temporary financial need. The Act establishes a program that:
  - Recognizes individual responsibility and promotes self-reliance through employment;
  - Provides financial assistance to those most in need while they meet obligations to become and stay employed;
  - Effectively serves people needing assistance; and
  - is accountable to the taxpayers of Ontario.
- Regulation 134/98 provides general guidelines regarding, eligibility, applications, employment assistance, refusals/cancellations of assistance, calculation, etc.
- Regulation 135/98 provides details regarding administration and cost sharing between municipalities.
- Regulation 136/98 designates the geographic areas and delivery agents, and

Regulation 564/05 details prescribed policy statements regarding the provision of this service.

### **Level of Service**

N/A



## Expenditure (Operating) Information

Operating Costs	2019 Budget Expenditures	2020 Budget Expenditures
SWAB		
Facilities related expenses		
Vehicle & Eq. related expenses		
Contracted services		
Insurance		
Misc.		
Office supplies & Eq.		
Training		
Other Operating Expenses	297,645	316,769
<b>Sub-total Operating Costs</b>	<b>297,645</b>	<b>316,769</b>
<b>Capital-related Expenditures</b>		
Debt Charges - Principal		
Debt Charges - Interest		
Transfer to Reserves		
Transfer to Capital		
<b>Sub-total Capital-related</b>	<b>-</b>	<b>-</b>
<b>Total Operating Expenditures</b>	<b>297,645</b>	<b>316,769</b>

### 2019 Expenditures

The expenditures for these services relate to the Township's contribution to both the Cassellholme assisted living facility (\$49,750) and the Nipissing District Social Services Administration Board (\$247,895). These expenditures are assigned to the Township based on weighted assessment. The budgeted expenditure for Social Assistance equates to \$192.02 per capita and the budgeted expenditure for Homes for the Aged equates to \$38.54 per capita.

### 2020 Expenditures

The expenditures for these services relate to the Township's contribution to both the Cassellholme assisted living facility (\$52,208) and the Nipissing District Social Services Administration Board (\$264,561). These expenditures are assigned to the Township based on weighted assessment. The budgeted expenditure for Social Assistance equates to \$204.93 per capita and the budgeted expenditure for Homes for the Aged equates to \$40.44 per capita.



## Revenue (Operating) Information

There are no operating revenues related to these services. They are fully supported by taxes.

## Staffing/Resources

As the Township provides only a contribution, there are no staff members for these services that are directly employed by the Township.

## Contracted Services

N/A

## Union Contracts

N/A

## Assets

N/A

## Asset Management Plan/Practices

N/A

## Capital Budget Policies/Practices

N/A

## Technologies Utilized

N/A

## Best Practices & Trends

N/A



### **3.15.3 Service Profile – Public Health**

#### **General Description**

Public Health services are provided by the North Bay-Parry Sound District Health Board. General services provided through Public Health are as follows:

- Breastfeeding Clinic;
- Dental Clinic;
- Food Safety Certification Training;
- Community Events and Farmers Markets;
- Healthy Babies, Healthy Children;
- Infection Prevention and Control Investigations;
- Inspection Results and Enforcement;
- Naloxone;
- Needle Exchange;
- Parenting Workshops;
- Prenatal Classes;
- Private Drinking Water Testing;
- Sexual Health Clinic;
- Vaccination Clinics, Flu Shots, and Records; and
- Vision Screening.

The Township of Chisholm provides an annual levy to the Health Unit based on the population of the Township relative to the total population served by the Health Unit.

#### **Legislative Framework**

The North Bay-Parry Sound District Health Board delivers mandated programs under the Ontario Public Health Standards and is regulated by the Ontario Health Promotion and Protection Act.

Ontario Public Health Standards: identifies the minimum expectations for public health programs and services to be delivered by Ontario's boards of health. Boards of Health are implementing the Standards including the protocols and guidelines.



Ontario Health Promotion and Protection Act: Provides authority for the establishment of boards of health. Specifies that boards of health must superintend, provide or ensure the provision of public health programs in specified areas.

### **Level of Service**

Service standards are established by the Ministry of Health and overseen by the North Bay-Parry Sound District Health Board.

### **Expenditure (Operating) Information**

The Township of Chisholm, as a member of the health unit, pays an annual levy based on the Township's population. The 2019 budgeted levy amount was \$43,195 which equated to a cost per capita of \$33.46. For 2020, the levy amount is anticipated to be \$45,354 which provides for a cost per capita of \$35.13.

### **Revenue (Operating) Information**

There is no operating revenue budgeted for Public Health Services. This service is funded wholly through taxes.

### **Staffing/Resources**

N/A

### **Contracted Services**

N/A

### **Union Contracts**

N/A

### **Assets**

N/A

### **Asset Management Plan/Practices**

N/A



## Capital Budget Policies/Practices

N/A

## Technologies Utilized

N/A

## Best Practices

N/A



### **3.15.4 Service Profile – Conservation Authority**

#### **General Description**

In Ontario, local watershed management agencies (Conservation Authorities) provide services and programs to protect and manage impacts on water and other natural resources in partnership with all levels of government, landowners and many other organizations.

Conservation Authorities promote an integrated watershed management approach balancing human, environmental and economic needs. Conservation Authorities issues permits and review development applications with respect to impacts on the watershed. Some activities that may require a permit if being undertaken in a protected area include:

- place or excavate fill;
- build a new home or cottage or replace an existing home or cottage;
- construct a home addition, driveway, garage, shed, deck or pool;
- build a shoreline break wall;
- install a culvert;
- landscape which includes filling, re-grading and adding hardscape or retaining walls;

These permits would be in addition to any permits required by the Township.

The Township of Chisholm is located in the North Bay Mattawa Conservation Authority, which spans across 10 municipalities. This is a non-share organization legislated under the Conservation Authorities Act, 1990 with 14 members on the Board of Directors (one member from Chisholm).

As a member municipality, the Township provides an annual levy towards administration costs of the Authority.

#### **Legislative Framework**

The Conservation Authorities Act, 1990 provides rules and regulations with respect to establishment of conservation authorities, enlarging areas of jurisdiction, amalgamations, and dissolutions, membership and governance, objects, powers, and duties, as well as enforcement and offences.



## Level of Service

N/A

## Expenditure (Operating) Information

Operating Costs	2019 Budget Expenditures	2020 Budget Expenditures
SWAB		
Facilities related expenses	-	
Vehicle & Eq. related expenses		
Contracted services		
Insurance		
Misc.		
Office supplies & Eq.		
Training		
Other Operating Expenses	19,987	20,351
<b>Sub-total Operating Costs</b>	<b>19,987</b>	<b>20,351</b>
<b>Capital-related Expenditures</b>		
Debt Charges - Principal		
Debt Charges - Interest		
Transfer to Reserves	-	-
Transfer to Capital		
<b>Sub-total Capital-related</b>	<b>-</b>	<b>-</b>
<b>Total Operating Expenditures</b>	<b>19,987</b>	<b>20,351</b>

For 2020, \$11,587 of the total expenditure is the amount of the levy provided to the North Bay Mattawa Conservation Authority. The remainder of the expenditures relate to septic inspection fees, source water protection, and the GIS strategic plan.

In total, the 2019 expenditures equate to a cost per capita of \$15.48 and the 2020 expenditures equate to a cost per capita of \$15.76.

## Revenue (Operating) Information

There is no operating revenue budgeted for Conservation Authority Services. This service is funded wholly through taxes.

## Staffing/Resources

As noted above, the board of directors for the conservation authority has one representative from the Township. Currently, that representative is the Deputy Mayor.



## **Contracted Services**

N/A

## **Union Contracts**

N/A

## **Assets**

N/A

## **Asset Management Plan/Practices**

Not Applicable

## **Capital Budget Policies/Practices**

Not Applicable

## **Technologies Utilized**

GIS software is used to map important watercourse locations.

## **Best Practices**

N/A



## 4. Observations and Recommendations

The following provides for a high-level summary of the detailed recommendations provided in Chapter 3. The observations and commentary are summarized as follows:

- Recommendations related to cost savings;
- Recommendations related to enhancing service levels; and
- Other recommendations.

The recommendations are summarized by service and include a description of the general theme of the recommendations as well as the anticipated financial impacts, where applicable. The following assumptions are noted:

- 1) Cost estimates are provided in 2020\$;
- 2) Implementation, timing, and staging will impact the timing of when savings may materialize; and
- 3) Savings/costs may vary depending upon final implementation of the item.

In total there are 38 recommendations provided across 13 Township services. Some of these recommendations build upon recent work undertaken by Township staff and Council.

### 4.1 Recommendations Related to Cost Savings

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Table 4-1 provides a summary of the detailed recommendations that are anticipated to provide cost savings for the municipalities. The total anticipated annual cost savings may reach \$51,875 once all recommendations are implemented. In certain instances, potential additional cost savings have been noted, however, quantification will be realized through further review by staff as per the recommendations. The total one-time costs for these items are anticipated to be \$320,000.

### 4.2 Recommendations Related to Enhancing Service Levels

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Table 4-2 provides a summary of the detailed recommendations that are anticipated to enhance service levels for the municipalities. The total anticipated annual cost increases may reach approximately \$6,900. Additionally, the total one-time costs are

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\$1.5 million for internet towers and \$33,550 for all other recommendations. In certain instances, additional study/review has been identified and this further review will quantify potential further increases to service levels and any associated costs.

### **4.3 Other Recommendations**

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Table 4-3 provides a summary of the remaining detailed recommendations. These recommendations are related to policy matters, mitigating risks, and matters for further review.



Table 4-1  
Township of Chisholm Service Delivery Review  
Summary of Cost Saving Recommendations

Service	Recommendations Summary	Anticipated Annual Cost Savings	Anticipated One-time Cost
Clerks & Administration	Upgrade Township website	1,100	10,000
Finance & Accounting	Pre-authorized payment plans for taxes, joint purchasing, and reserve fund development	18,500	-
Fire	Pursue collaborative training opportunities	<i>To be determined</i>	
Public Works	Joint purchasing group and new works garage	10,275	300,000
Parks & Recreation	Receive cash-in-lieu of parkland for new development	10,000	
Library	Pursue a reallocation of Powassan Library levy allocations	2,000	
Planning	Update Planning Fees	10,000	10,000
<b>Total</b>		<b>51,875</b>	<b>320,000</b>



**Table 4-2**  
**Township of Chisholm Service Delivery Review**  
**Summary of Enhanced Service Level Recommendations**

Service	Recommendations Summary	Anticipated Annual Cost	Anticipated One-time Cost
Clerks & Administration	Upgrade internet service, provide regular intermunicipal meetings, undertake ongoing staff training, and realign the roles within the department	2,100	1,500,000 *
Animal Control	Provide regular update to Council	-	-
Finance & Accounting	Realign roles and purchase a debit machine	360	500
Council	Purchase tablets and establish a policy framework for clear roles and responsibilities	-	10,000
Fire	Upgrade radio system, provide succession planning, and enter into automatic aid agreements	-	20,300
Building Services	Purchase GIS module for tracking information (building & planning), update C.B.O. agreement, and create a policy for the building permit process	2,400	-
By-law Enforcement	Purchase tablet and establish a computer database of call information	-	2,000
Public Works	Review feasibility of a reporting/work order system	<i>To be determined</i>	
Solid Waste Management & Recycling	Potentially extend hydro services to the landfill or purchase radio equipment. Additionally, purchase of a tablet and powerbank to track information electronically.	-	750 **
Cemeteries	Continue setting up Cemetery Committee	-	-
Parks & Recreation	Work with neighbouring municipalities in providing recreation services and establish reserve fund for parks and recreation purposes	-	-
Library	Pursue an agreement with East Farris to cover non-resident fees of Chisholm residents	2,000	-
Planning	Provide regular update to Council	-	-
<b>Total</b>		<b>6,860</b>	<b>1,533,550</b>

\*For internet tower infrastructure and to be cost shared through grants and partnerships

\*\*Costs relate to purchase of radio equipment and tablet only. Cost to provide hydro services requires further review



Table 4-3  
Township of Chisholm Service Delivery Review  
Summary of Other Recommendations

Service	Recommendations Summary	Purpose
Animal Control	Formalize contractual relationship with animal control officer	Risk Mitigation
Solid Waste Management & Recycling	Estimate landfill closure costs every 5 to 7 years	Risk Mitigation
Library	Establish timeframe for which to review levy allocations through library agreements	Other



## 5. Implementation Plan

### 5.1 Overview

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The following provides for a recommended implementation plan for Council's consideration. The implementation plan is categorized into short, medium, and long-term recommendation.

With respect to funding sources for the recommendations, the Province has noted that future intakes of the Municipal Modernization Program could be utilized to implement recommendations provided through studies undertaken through Intake 1. As a result, where the capital cost of the recommendation exceeds the Township's ability to finance the project from the tax base, it is recommended that the Township apply for further grant funding to assist with the implementation plan.

### 5.2 Short-term Recommendations

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The recommendations noted as short-term are anticipated to be implemented within one to five years. These recommendations generally provide for decreased costs and risk mitigation measures. Table 5-1 provides for a summary of these recommendations. In total, one-time capital costs of \$10,750 have been identified with an ongoing annual savings of approximately \$44,800 once all recommendations are implemented fully.

***Number of short-term recommendations: 22***

### 5.3 Medium-term Recommendations

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The recommendations noted as medium-term are anticipated to be implemented within 6 to 10 years. These recommendations generally provide for increased levels of services. Table 5-2 provides for a summary of these recommendations. In total, one-time capital costs of \$42,800 have been identified with an ongoing annual cost of approximately \$1,800 once all recommendations are implemented fully.

***Number of medium-term recommendations: 12***

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## 5.4 Long-term Recommendations

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The recommendations noted as long-term are anticipated to be implemented after 10 years. These recommendations generally provide for significant investment to enhance services. Table 5-3 provides for a summary of these recommendations. In total, one-time capital costs of \$1.8 million have been identified with an ongoing annual savings of \$2,000 once all recommendations are implemented fully. Note, the \$1.5 million of these costs relate to investment in internet development in the Township.

***Number of long-term recommendations: 4***



Table 5-1  
Township of Chisholm  
Short-term Recommendations - Implementation 1-5 years

Service	Recommendation	Initial Capital Cost	Change in Annual Operating Costs
Clerks & Administration	4. Staff Training and Courses	-	2,000
	5. Realign Roles within Department (combined with Finance & Accounting)	-	-
Animal Control	1. Formalize Contractual Relationship	-	-
	2. Regular Updates to Council	-	-
Finance & Accounting	1. Preauthorized payment plans for Taxes	-	(500)
	2. Joint Purchasing	-	(1,000)
	3. Reserve Fund Development	-	(17,000)
Council	2. Council Policy Framework	-	-
Fire	3. Automatic Aid Agreements	-	-
	4. Collaborative Training Opportunities	-	-
Building Services	2. Update C.B.O. Agreement	-	-
	3. Create a Policy for the Building Permit Process	-	-
Public Works	1. Purchasing Group	-	(8,275)
Solid Waste Management & Recycling	2. Purchase Radio Equipment	250	-
	3. Purchase a Tablet and Powerbank	500	-
Cemeteries	1. Continue setting up Cemetery Committee	-	-
Parks & Recreation	2. Begin building reserve fund	-	-
	3. Prepare a parkland dedication by-law	-	(10,000)
Library	1. Pursue a reallocation of Library Levy Allocations	-	(2,000)
	2. Pursue an agreement with East Ferris	-	2,000
Planning	2. Regular Updates to Council	-	-
	3. Update Planning Fees	10,000	(10,000)
<b>Total</b>		<b>\$10,750</b>	<b>-\$44,775</b>



Table 5-2  
Township of Chisholm  
Short-term Recommendations - Implementation 6-10 years

Service	Recommendation	Initial Capital Cost	Change in Annual Operating Costs
Clerks & Administration	2. Upgrade Township's Website	10,000	(1,100)
	3. Regular Intermunicipal meetings	-	100
Finance & Accounting	5. Debit Machine	500	360
Council	1. Purchase Computers/Tablets for all members of Council	10,000	-
Fire	1. Digital Radio System and Repeater	20,300	-
	2. Succession Planning	-	-
Building and Planning Services	1. Purchase GIS Module for Permit Information Tracking	-	2,400
By-law Enforcement	1. Purchase Tablet	2,000	-
	2. Compile and Maintain a Database of Complaint Information	-	-
Public Works	2. Acquire Reporting/ Work Order System	<i>Further review required to determine</i>	
Solid Waste Management & Recycling	4. Estimate Closure Cost of Landfill Site	-	-
Library	3. Timeframe for Agreement Review	-	-
<b>Total</b>		<b>\$42,800</b>	<b>\$1,760</b>



Table 5-3  
Township of Chisholm  
Short-term Recommendations - Implementation 10+ years

Service	Recommendation	Initial Capital Cost	Change in Annual Operating Costs
Clerks & Administration	1. Upgrade Internet Service	1,500,000	-
Public Works	3. New Works Garage	300,000	(2,000)
Solid Waste Management & Recycling	1. Extend Hydro Line to Receive Power	<i>Further review required to determine</i>	
Parks & Recreation	1. Work with neighbouring municipalities to develop recreation opportunities	<i>Further review required to determine</i>	
<b>Total</b>		<b>\$1,800,000</b>	<b>-\$2,000</b>



## 6. Conclusions and Next Steps

### 6.1 Concluding Observations

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This study's purpose was to review service delivery in the Township and provide recommendations with respect to reducing costs of providing services or enhancing service levels while minimizing costs.

Throughout this review, it was clear that the Township of Chisholm provides services to its residents with limited resources. A key strength in the Township's success is the hard work and dedication of Township staff. Township staff have been proactive in recent years and have begun looking for efficient ways to deliver services and provide the Township with additional financial sustainability through financial policy.

In total, 38 recommendations have been provided across 13 services. Some of these recommendations build upon recent changes implemented in the Township. Further modernization will assist in service provision, record keeping, and risk mitigation.

The recommendations in this study are based on numerous meetings and discussions with staff across all service lines. The input from staff was integral in preparing the recommendations. The recommendations provided in Chapter 3 and summarized in Chapters 4 and 5, will be presented to Council for their review and consideration.

### 6.2 Next Steps

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Subsequent to the filing of this report, Watson will present the findings to Council to solicit feedback and further discuss the recommended implementation plan. Council will then consider the recommendations for approval and may begin implementing short-term recommendations.

Township staff will continue to monitor the provincial Municipal Modernization Program for request of interest in future intakes as it was noted by the Province that future intakes may be utilized to implement recommendations arising from service delivery reviews.