



# Business Plan 2022

## North Perth Development & Protective Services

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## Overview

This department plan has been developed by the Development and Protective Services Department in order to outline the work plan for the department for the 2022 budget year.

## Document Purpose

The department plan is one of four overall planning documents produced by the municipality to guide its direction and plan its overall work:

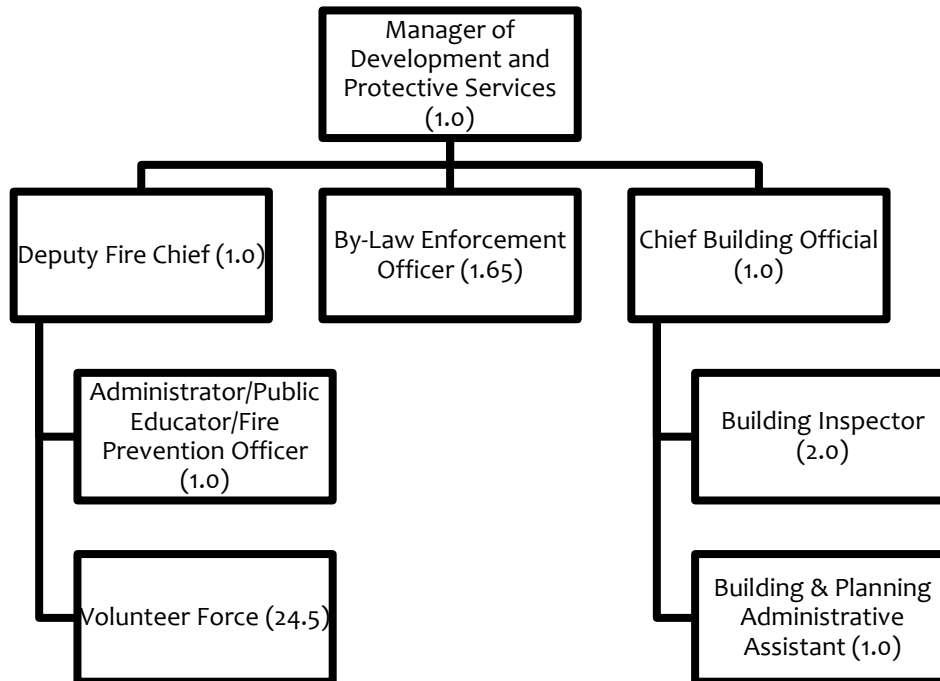
- **Strategic Plan.** The strategic plan defines the long-term direction for the municipality. It includes an overall vision, and goals, priorities and strategies for the current Council term.
- **Corporate Implementation Plan.** The corporate implementation plan defines the overall priorities for the municipality in each year in responding to the strategic plan. It identifies what projects will be undertaken within the year, and the departments that will lead, contribute to and support those projects.
- **Department Plan.** The department plans are developed for each department within the municipality. They identify the overall work plan for the department for each year. This includes how the department contributes to completing the corporate implementation plan, other improvement activities and their service delivery plan.
- **Budget.** The budget reflects the financial requirements to operate the municipality. The budget reflects the operational requirements for each department to deliver its services to the defined service levels, as well as funding for the capital and operating projects required to deliver the corporate implementation plan.

## Document Structure

This department plan contains the following information:

- **Department Structure.** An overview of how the department is organized.
- **Department Services.** A description of the services and service levels that the department is responsible for.
- **Corporate Priorities.** An overview of the corporate implementation plan projects the department is involved with delivering.
- **Departmental Priorities.** A summary of any other improvement plans to enhance departmental efficiency and effectiveness.
- **Service Delivery Plan.** An overview of how the department plans to deliver its overall service commitments for the year.

## Department Structure



The North Perth Fire Department (NPFDD) provides public fire safety education, fire safety standards and code enforcement for the Municipality of North Perth from its headquarters in Listowel. Emergency response is provided to approximately 80% of the Municipality from its three stations. The Municipality of North Perth purchases fire protection services from the Town of Minto and the Township of Perth East to cover the remaining portions of the Municipality. The Listowel and Monkton stations provide fire suppression services to the Township of Perth East. Additionally, the Monkton station provides fire suppression services in portions of the Municipality of West Perth. These arrangements are managed through fire protection agreements between the municipalities.

Recently, the Municipality of North Perth entered into a six-month agreement to share the services of a Fire Prevention Officer (FPO). Currently, the shared FPO works in North Perth two days per week. The FPO performs fire safety inspections upon request and complaint, reviews fire safety plans, calculates occupant load, and participates in public education initiatives, all of which are proactive rather than reactive community risk reduction strategies.

Some fire safety inspections, fire safety plan reviews and occupant load calculations are provided on a cost recovery basis, which helps to offset the wages associated with this position. It is anticipated that due to anticipated residential growth within North Perth, and the resulting workload related to conducting a mandatory Community Risk Assessment, increased demand for site plan and fire safety plan review and fire safety inspections, a full time FPO resource is warranted as a proactive manner for the Municipality to manage fire risk. The addition of a 2 day per week Fire Prevention Officers has been included in this business plan.

Ideally, moving forward, those hired for full time non-management positions with the NPFDD will also be first responders, capable of augmenting day time emergency response, and allowing the Municipality to continue to sustain a volunteer fire department.

Due to recent restructuring, in addition to overseeing the North Perth Fire Department, the Manager of Development & Protective Services also oversees the Building/Planning Department and By-law Enforcement. Renovations are currently underway at the Listowel fire station to accommodate personnel working in building, planning and by-law enforcement capacities.

## Department Services

Development and Protective Services Department is responsible for the following services:

Service	Description
Public fire and life safety education	Provide public fire and life safety education through events and the distribution of information and materials
Fire safety standards and code enforcement	Perform fire safety inspections to multiple types of premises under the direction of the Ontario Fire Code and applicable standards.
Emergency response	Supply fire suppression, auto extrication, rescue, land-based water rescue & medical assistance
Development Approval	The North Perth Development Approval service reviews and approves development plans submitted by developers.
Land Use Planning	The North Perth Land Use Planning service creates plans for how land should be developed and managed for North Perth.
Building Inspections & Permits	The North Perth Building Inspection service provides inspections and permits for people building or renovating buildings.
By-law Enforcement	The North Perth Bylaw Enforcement service enforces local bylaws.

Each service within the department has a corresponding service level that defines the standard by which it is delivered:

Service	Service Measure	Service Level
Public fire and life safety education	Population Ages 0-14 (2670)	Fire Protection and Prevention Act, 1997

	<p>15-64 (8115) 65 &amp; Over (2345)</p>	<p>Every municipality shall: 2.(1)(a) Establish a program in the municipality which must include public education and certain components of fire prevention; and 2.(1)(b) Provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.</p>
<p>Fire safety standards and code enforcement</p>	<p>Occupancy type and number Assembly 68 Institutional 14 Single Family 3929 Multi-unit Residential 568 Hotel/Motel 3 Mobile Homes &amp; Trailers 91 Commercial 227 Industrial 98</p>	<p>Fire Protection and Prevention Act, 1997 Every municipality shall: 2.(1)(a) Establish a program in the municipality which must include public education and certain components of fire prevention; and 2.(1)(b) Provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances. Inspections provided based on request and complaint (Ont. Reg. 365/131) Mandatory annual inspections involving vulnerable occupancies as legislated in the Province of Ontario (Ont. Reg. 364/131)</p>
<p>Emergency Response</p>	<p>Occupancy type and number Assembly 68 Institutional 14 Single Family 3929</p>	<p>Fire Protection and Prevention Act, 1997 2.(1)(b) Provide such other fire protection services as it determines may be</p>

	Multi-unit Residential 568 Hotel/Motel 3 Mobile Homes & Trailers 91 Commercial 227 Industrial 98 476 kilometres of road	necessary in accordance with its needs and circumstances. On call 24/7
Processing of planning applications	Applications are considered by Council, meeting Planning Act requirements	Applicants satisfied with timelines
Keeping Land Use Plans up-to-date	Correct information forwarded to landowners	Landowner satisfied
Issuance of building permits	Permits issued as required by legislation	Applicant satisfied
Completion of required inspections	Inspections completed as required by legislation	Buildings are built to code
By-law Enforcement	Complaints addressed and solved appropriately	Complaints addressed in timely fashion
Issuance of parking permits for municipal parking lots	Parking Permits issued in timely fashion	Applicants satisfied

## 2021 Strategic Priorities Update

Lead by the Development and Protective Services.

### *Fire Department*

The Fire Department was not the lead on any 2021 strategic priorities.

### *Building Department*

The building department was not the lead on any 2021 strategic priorities.

### *Planning Department*

Project	Related Strategy	Planned Start	Planned Finish	Cost
3.3.4 Lead in the development of desired housing options through development of municipal lands				
Housing plan and policy for lands around SKMC (Y1)	3.3.4			

Update: CAO Project for 2022

## Year 2 (2022) Corporate Priorities

### Leading

The Development and Protective Services Department is responsible for leading the following corporate projects defined in the corporate implementation plan in the current calendar year:

#### *Fire Department*

The Fire Department is not assigned to lead any strategic priorities in 2022.

#### *Building Department*

The Building Division is not assigned to lead any strategic priorities in 2022.

#### *Planning Department*

Project	Related Strategy	Planned Start	Planned Finish	Cost
<i>1.6.1 Update and implement a master growth plan for the Municipality</i>				
Evaluate need for Master Growth Plan (Y2)	1.6.1	2022	2022	Staff time for County OP and Master Servicing Plan

### Contributing

The Development & Protective Services plays a contributing role in the following corporate implementation plan projects. Contribution means that the department is an active participant in delivering the project.

#### *Fire Department*

Project	Related Strategy	Lead Department
Develop and implement communication strategy (Y1/2)	2.1.1	CAO
Enhance communications/social media visibility of services and service levels	2.1.2	Communications
Establish IT governance committee	2.2.2 5.2.1 5.2.3	Information Technology



Contact partners and establish agreements for service	2.2.3	CAO
Monitor services provided	2.2.3	CAO
Support the community of character initiative in the Municipality and the Community	4.1.3	Programs

**Building Department**

Project	Related Strategy	Lead Department
Create website/promotional material that captures/is attractive to various sectors (Y2)	1.1.1	Community Development
Evaluate need for Master Growth Plan	1.6.1	Planning
Develop and implement communication strategy (Y1/2)	2.1.1	CAO
Enhance communications/social media visibility of services and service levels (Y1/2)	2.1.2	Communication
Establish IT governance committee (Y1, onward)	2.2.2	
Contact partnerships and establish agreements for service (Y2)	2.2.3	CAO, Programs
Monitor services provided (Y2 onwards)	2.2.3	CAO, Programs
Design and budget and phasing of reconstruction in place (including streetscape) (Y2)	4.1.1	Public Works
Support the community of character initiative in the Municipality and the Community	4.1.3	Programs
Review organizational structure with management & Council (Y1)	5.1.2	Human Resources
Review current succession activities (Y1.5)	5.1.3	Human Resources

**Planning Department**

Project	Related Strategy	Lead Department
Create website/promotional material that captures/is attractive to various sectors (Y2)	1.1.1	Community Development
Consult with local stakeholders and pre-engineered work (Y2)	1.8.1	Public Works

Develop and implement communication strategy (Y1/2)	2.1.1	CAO
Enhance communications/social media visibility of services and service levels (Y1/2)	2.1.2	Communication
Establish IT governance committee (Y1, onward)	2.2.2	IT
Contact partnerships and establish agreements for service (Y2)	2.2.3	CAO, Programs
Monitor services provided (Y2 onwards)	2.2.3	CAO, Programs
Define active transportation corridors based on the results of the Transportation Master Plan (Y1-4)	3.1.2	Facilities
Redevelopment plan for Monkton, Atwood and other brownfield locations (Y2-3)	3.2.4	Community Development
Support the community of character initiative in the Municipality and the Community	4.1.3	Programs

### Supporting

The Development and Protective Services Department performs a supporting role in the following projects in this year's corporate implementation plan:

#### *Fire Department*

Project	Related Strategy	Lead Department
Establish IT governance committee to implement IT Master Plan	4.3.2	Information & Technology
Complete asset management plan and implement long term capital forecast asset management plan	5.3.1	Finance

#### *Building Department*

Project	Related Strategy	Lead Department
Establish IT Governance Committee to implement IT Master Plan	4.3.2 5.2.3	IT
Demolish arena and develop/implement arena property redevelopment plan (Y1-2)	5.3.3	Planning
Completion of the North Perth Community Hub in Listowel (Y2)	5.3.3	CAO, Library

**Planning Department**

Project	Related Strategy	Lead Department
Establish IT Governance Committee to implement IT Master Plan	4.3.2 5.2.3	IT
Demolish arena and develop/implement arena property redevelopment plan (Y1-2)	5.3.3	Planning
Completion of the North Perth Community Hub in Listowel (Y2)	5.3.3	CAO, Library

**Departmental Priorities**

The majority of a projects that a department is responsible for appear in the corporate implementation plan.

Occasionally there will be additional improvement opportunities identified within a department that focus in improving the efficiency and effectiveness of how that department delivers its services.

The departmental priorities for Development and Protective Services in the current calendar year are:

**Fire Department**

Project	Planned Start	Planned Finish	Cost
Update hydrant and rural water supply mapping, agreements, etc.	January 2022	March 2022	In house staff time
Fully implement on-line training platform	January 2022	April 2022	In house staff time
Enhanced social media presence	February 2022	On-going	In house staff time
Introduce residential sprinkler initiative to council	March 2022	May 2022	In house staff time
Re-introduce Open Air Burning By-law and Fire Works By-law to Council	March 2022	April 2022	In house staff time
NPFD Reorganization Plan (to include updated Personnel Policy, Firefighter Remuneration Review, Personnel Development Plan)	June 2022	December 2022	In house staff time, \$5000

Community Risk Assessment (required under O. Reg. 378/18)	September 2022	June 2024	In house staff time
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### By-law Enforcement Department

Project	Planned Start	Planned Finish	Cost
Amending/Consolidating municipal by-laws	Jan 2021	Dec 2022	
Creating Public Education content (pamphlets, website)	Jan 2021	Dec 2022	
Education for By-law Officers (OAPSO, Humane Society and in house with Building department)	Jan 2021	Dec 2022	
Create By-law Enforcement Policy	Jan 2021		

### Building Department

Project	Planned Start	Planned Finish	Cost
Reorganization and Staff vacancies filled	Nov 2020	March 2021	
Succession Planning			
Purchase/Training and Implementation of Cloud Permit	Jan 2021	Dec 2021	
Training to Staff	Nov 2021	Dec 2022	
Implementation & Training of National Building Code	Jan 2021	Dec 2021	

### Planning Department

Project	Planned Start	Planned Finish	Cost
Restructuring Planning Process	Jan 2021	Dec 21	
Review Site Plan Guidelines	Jan 2021	Dec 21	

### Service Delivery Plan

The ability of a department to deliver its services depends upon its overall workload and capacity.

The following chart is a summary of the work plan for Development and Protective Services:

**Fire Department** \*On-call hours excluded from over-capacity hours calculation

<b>Total Departmental Capacity</b>			<b>6448</b>
<b>Services</b>	<b>Base Hours</b>	<b>Estimated Overtime</b>	<b>Total Hours</b>
Public fire and life safety education	240		240
Fire safety standards and code enforcement	364		364
Fire administration	5500		5500
Joint Health and Safety committee		18	18
Training committee		35	35
Officers meetings		27	27
Emergency response	102		102
<b>Total Service Hours</b>	<b>6206</b>	<b>80</b>	<b>6286</b>
<b>Strategic Projects</b>	<b>Base Hours</b>	<b>Estimated Overtime</b>	<b>Total Hours</b>
<i>2.1.1 Clarify and define services and service levels provided by the municipality</i> Develop and implement communication strategy (Y1/2)	20		20
<i>2.1.2 Proactively communicate committed services and service levels to new and existing residents</i> Enhance communications/social media visibility of services and service levels	20		20
<i>2.2.2 Develop and enhance the ability to access services online</i> <i>4.3.2 Embrace and encourage technology enhancements in delivery of services and program</i> <i>5.2.1 Identify and implement relevant financial software for the municipality</i> Establish IT governance committee	12		12
<i>2.2.3 Identify and establish partnerships to ensure efficient and effective delivery of services</i> Contact partners and establish agreements for service	36		36
<i>2.2.3 Identify and establish partnerships to ensure efficient and effective delivery of services</i>	37.5		37.5

Monitor services provided			
2.2.3 Identify and establish partnerships to ensure efficient and effective delivery of services Assess the success of partnerships, re-evaluate/look for other partnerships as necessary	15		15
4.1.3 Support and promote North Perth as a Community of Character Support the community of character initiative in the Municipality and the community	5		5
5.3.1 Develop and implement a comprehensive asset management plan and relevant systems Complete asset management plan and implement long term capital forecast asset management plan	10		10
<b>Total Strategic Project Hours</b>	<b>155.5</b>		<b>155.5</b>
<b>Departmental Projects</b>	<b>Base Hours</b>	<b>Estimated Overtime</b>	<b>Total Hours</b>
Update hydrant and rural water supply mapping, agreements, etc.	15		15
Fully implement on-line training platform	15		15
Enhanced social media presence	10		10
Introduce residential sprinkler initiative to council	15		15
Re-introduce Open Air Burning By-law and Fire Works By-law to Council	7		7
NPFD Reorganization Plan (to include updated Personnel Policy, Firefighter Remuneration Review, Personnel Development Plan)	37		37
Community Risk Assessment	100		100
<b>Total Departmental Project Hours</b>	<b>199</b>		<b>199</b>
<b>Total Planned Hours</b>	<b>6560.5</b>	<b>80</b>	<b>6640.5</b>
<b>Total Remaining (Over Capacity) Hours</b>			<b>(80)</b>

**Firefighter Hours** \*On-call hours have been excluded from this calculation

Services	Base Hours	Estimated Overtime	Total Hours
Public fire safety education	150		150
Joint Health and Safety committee	60		60

Training committee	60		60
Officers meetings	90		90
Training hours (includes recruit training)	4,100		4,100
Weekend duties	2,340		2,340
Emergency response (2021 actuals)	3,290		3,290
<b>Total Service Hours</b>	<b>10,090</b>		<b>10,090</b>

**By-law Enforcement Department (1.65 FTE) [50 wks]**

<b>Total Departmental Capacity</b>			<b>3150</b>
<b>Services</b>	<b>Base Hours</b>	<b>Estimated Overtime</b>	<b>Total Hours</b>
Responding to complaints/enforcement	1850		1,850
Parking Infractions	250		250
Support to Building Department	500		500
Email/Phone Inquires	250		250
Administration	300		300
<b>Total Service Hours</b>	<b>3150</b>		<b>3,150</b>
<b>Strategic Projects</b>	<b>Base Hours</b>	<b>Estimated Overtime</b>	<b>Total Hours</b>
n/a			
<b>Total Strategic Project Hours</b>			<b>0</b>
<b>Departmental Projects</b>	<b>Base Hours</b>	<b>Estimated Overtime</b>	<b>Total Hours</b>
Amending/Consolidating municipal by-laws	50		50
Creating Public Education content (pamphlets, website)	100		100
Education for By-law Officers (OAPSO, Humane Society and in house with Building department)	100		100
Create By-law Enforcement Policy & SOPs	0		0
<b>Total Department Project Hours</b>	<b>250</b>		<b>250</b>
<b>Total Planned Hours</b>			<b>3,400</b>
<b>Total Remaining (Over Capacity) Hours</b>			<b>(250)</b>

**Building Department (4 FTE 35hr/wk)**

<b>Total Departmental Capacity</b>			<b>7280</b>
<b>Services</b>	<b>Base Hours</b>	<b>Estimated Overtime</b>	<b>Total Hours</b>
Input/review building permit applications	2500		2,500
Issue Building permits	500		500
Site Plan/Subdivision Review	200		200
Zoning Compliance letters	150		150
Counter/telephone support	1250		1,250
Site Meetings	150		150
Pre-Consultation Meetings	200		200
By-law Enforcement Consultation	250		250
Staff/Chapter Meetings	100		100
Legal & Litigation Matters	100		100
Zoning & Planning Review	500		500
Building Permit Inspections/investigations	1750		1,750
<b>Total Service Hours</b>	<b>7650</b>		<b>7650</b>
<b>Strategic Projects</b>	<b>Base Hours</b>	<b>Estimated Overtime</b>	<b>Total Hours</b>
<i>1.1.1 Promote the attraction and retention of diverse corporations</i> Create website/promotional material that captures/is attractive to various sectors (C)			
<i>1.6.1 Update and implement a master growth plan for the municipality</i> Evaluate need for Master Growth Plan (C)			
<i>2.1.1 Clarify and define services and service levels provided by the municipality</i> Develop and implement communication strategy			
<i>2.1.2 Proactively communicate committed services and service levels to new and existing residents</i> Enhance communications/social media visibility of services and service levels (Y1/2) (C)	10		10



<p>2.2.2 <i>Develop and enhance the ability to access services online</i></p> <p>4.3.2 <i>Embrace and encourage technology enhancements in delivery of services and programs</i></p> <p>5.2.3 <i>Investigate and invest in technology solutions to more effectively and efficiently support service delivery within the municipality</i></p> <p>Establish IT governance committee (C) (S)</p>			
<p>2.2.3 <i>Identify and establish partnerships to ensure efficient and effective delivery of services</i></p> <p>Contact partners and establish agreements for service (Y2) (C)</p>	5		5
<p>2.2.3 <i>Identify and establish partnerships to ensure efficient and effective delivery of services</i></p> <p>Monitor services provided (Y2) (C)</p>			
<p>4.1.1 <i>Preserve and promote a vibrant and attractive downtown</i></p> <p>Design and budget and phasing of reconstruction in place (including streetscape) (C)</p>			
<p>4.1.3 <i>Support and promote North Perth as a Community of Character</i></p> <p>Support the community of character initiative in the Municipality and the Community (C)</p>			
<p>5.3.3 <i>Assess and evolve municipal facilities to efficiently deliver municipal services</i></p> <p>Demolish arena and develop/implement arena property redevelopment plan (S)</p>			
<p>5.3.3 <i>Assess and evolve municipal facilities to efficiently deliver municipal services</i></p> <p>Completion of the North Perth Community Hub in Listowel (S)</p>			
<b>Total Strategic Project Hours</b>	<b>15</b>		<b>15</b>
<b>Departmental Projects</b>	<b>Base Hours</b>	<b>Estimated Overtime</b>	<b>Total Hours</b>
Succession Planning	10		10
Training to Staff	100		100

Implementation & Training of National Building Code	25		25
<b>Total Department Project Hours</b>	<b>135</b>		<b>135</b>
<b>Total Planned Hours</b>			<b>7,800</b>
<b>Total Remaining (Over Capacity) Hours</b>			<b>(520)</b>

<b>Total Development &amp; Protective Services Planned Hours</b>	<b>17,840.5</b>
<b>Total Remaining (Over Capacity) Hours</b>	<b>(850)</b>