



Business Plan 2022

North Perth Environmental Services

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Overview

This department plan has been developed by Environmental Services 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:

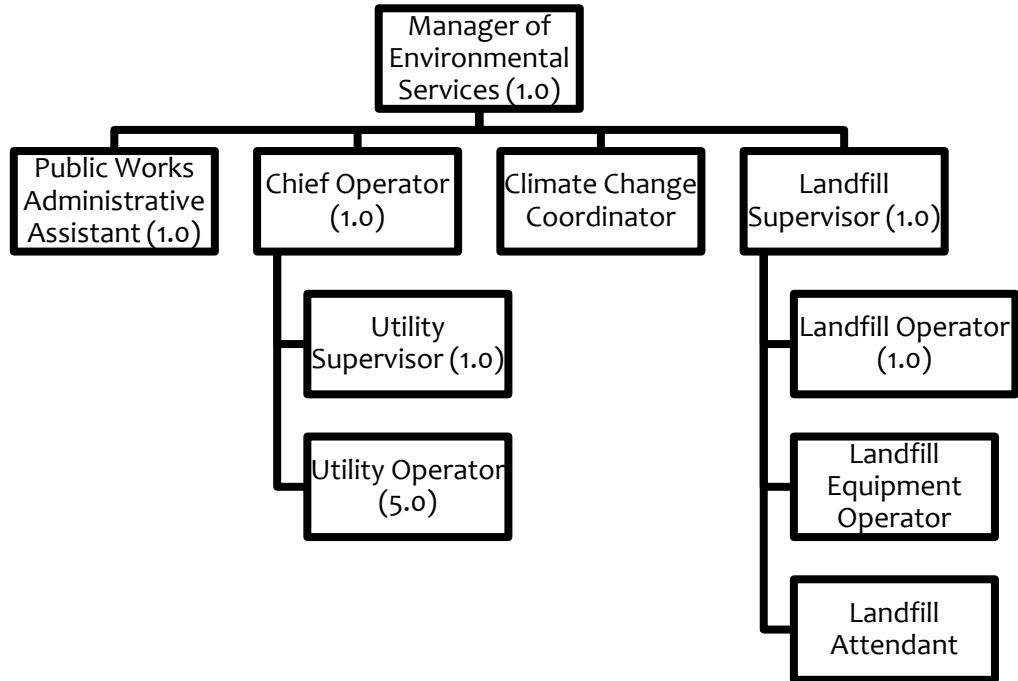
- **Strategic Plan.** The strategic plan defines the long-term direction for the municipality. It includes an overall vision, and goals, priorities and strategies for the current Council term.
- **Corporate Implementation Plan.** The corporate implementation plan defines the overall priorities for the 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 Environmental Services Department provides services throughout North Perth. Water services are supplied to four communities in Atwood, Listowel, Gowanstown and Molesworth as well as two Perth East communities under a Water Services Agreement. Wastewater services are provided in Atwood and Listowel and include a Septage Receiving Station that services North Perth and surrounding areas. Solid Waste services including curbside pickup of waste and recycling throughout the municipality as well as a municipal landfill available for all North Perth residents.

Department Services

Environmental Services is responsible for the following services:

Service	Description
Water Supply and Distribution	Operating Authority for water services provided in North Perth
Wastewater Collection and Treatment	Operating Authority for wastewater services provided in North Perth
Solid Waste	Oversees curbside collection of waste and recycling in North Perth and operates and maintains municipal landfill
Climate Change	Oversees climate change initiatives in North Perth

Emergency Management	The North Perth Emergency Management service develops plans to respond to emergencies in the municipality.
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Each service within the department has a corresponding service level that defines the standard by which it is delivered:

Service	Service Measure	Service Level
Water Supply and Distribution	7 municipal wells 4 small system wells 57 kms of watermain 3,525 residential connections 306 commercial connections	Annual Ministry of Environment, Conservation and Parks (MECP) Inspections Annual Drinking Water Quality Management Standard (DWQMS) Audits Daily, weekly, monthly, quarterly and annual sample collection and testing Legislative and Regulatory Compliance under: <ul style="list-style-type: none"> • Clean Water Act 2006 • Safe Drinking Water Act • Ontario Water Resources Act • O. Reg 128 (Certification of Drinking Water System Operators) • O. Reg 169/03 (Ontario Drinking Water Quality Standards) • O. Reg 170/03 (Drinking Water Systems) • O. Reg 243/07 (Schools and Daycares)

		<ul style="list-style-type: none"> • O. Reg 169/08 (Small Drinking Water Systems) • O. Reg 435 (Waterworks and Sewage Works) • Municipal Drinking Water Licenses (MDWL) • Drinking Water Works Permits (DWWP) • Permits to Take Water (PTTW) <p>On-call service provided 24/7</p>
<p>Wastewater Collection and Treatment</p>	<p>1 Wastewater Treatment Plant 7 Wastewater Pump Stations 2 Collection Systems 1 Septage Receiving Station 66 kms of sanitary sewers 3,660 residential connections 300 commercial connections</p>	<p>Daily, weekly, monthly, quarterly and annual sample collection and testing In-house lab analysis Legislative and Regulatory Compliance under:</p> <ul style="list-style-type: none"> • O. Reg 129 (Licensing of Sewage Works) • O. Reg 435 (Waterworks and Sewage Works) • Federal Wastewater Systems Effluent Regulations (WSER) • Municipal Utility Monitoring Program (MUMPs) • Environmental Compliance Approval (ECA) <p>On-call service provided 24/7</p>

<p>Solid Waste</p>	<p>1 Active Landfill (Elma) 1 Closed Landfill (Listowel) 1 Interim Closure Landfill (Wallace) Curbside Recycling and Waste Service collection by Bluewater Recycling Association</p>	<p>Daily, weekly, monthly inspections Semi-annual monitoring well sampling and testing Legislative and Regulatory Compliance under:</p> <ul style="list-style-type: none"> • Environmental Protection Act (EPA) • Waste Free Ontario Act 2016 • Resource Recovery and Circular Economy Act 2016 • Waste Diversion Transition Act 2017 • O. Reg 232/98 (Landfilling Sites) • O. Reg 347/90 (General – Waste Management) • O. Reg 225/18 (Tires) • O. Reg 30/20 (Batteries) • Environmental Compliance Approval (ECA)
<p>Climate Change</p>	<p>Community-wide greenhouse gas emission reduction plan</p>	<p>Development of an implementation plan for greenhouse gas emission reduction for Partnership for Climate Protection (PCP) members</p> <ul style="list-style-type: none"> • North Perth • West Perth • Perth East • Perth South • County of Perth

		<ul style="list-style-type: none"> • Stratford • St. Mary
Response to emergencies	Appropriate emergency plan in place	The Plan is used during declaration of emergencies

2021 Strategic Priorities Update

Lead by the Environmental Services Department

Project	Related Strategy	Planned Start	Planned Finish	Cost
1.7.1 Promote greenhouse gas reduction by the community and the municipality				
Complete and implement community-wide greenhouse gas emission reduction plan	1.7.1	In progress	2024-12-31	\$30,000
Update: Community Greenhouse Gas Emission Reduction Plan was presented to Council and approved. Implementation plan to follow in 2022. Budget for 2022 to include contract position for Climate Change Co-ordinator.				

Year 2 (2022) Corporate Priorities

Leading

Environmental Services is responsible for leading the following corporate projects defined in the corporate implementation plan in the current calendar year:

Project	Related Strategy	Planned Start	Planned Finish	Cost
1.7.1 Promote greenhouse gas reduction by the community and the municipality				
Complete and implement community-wide greenhouse gas emission reduction plan	1.7.1	In progress	2024-12-31	\$30,000
1.7.2 Promote recycling, waste diversion and reduction of resource consumption by residents and businesses				
Promote actual recycling businesses	1.7.2	2022-01-01	2022-12-31	Staff Time

Review effect of legislation and regulation changes to MHSW, electronic, composting over next year	1.7.2	2022-01-01	2022-12-31	Staff Time
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Contributing

In addition to leading the above projects, Environmental Services also plays a contributing role in the following corporate implementation plan projects. Contribution means that the department is an active participant in delivering the project.

Project	Related Strategy	Lead Department
Consult with local stakeholders and pre-engineered work	1.8.1	Public Works
Develop and implement communications strategy	2.1.1	CAO
Enhance communication/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, Programs
Monitor services provided	2.2.3	CAO, Programs
Design and budget and phasing of reconstruction in place (including streetscape)	4.1.1	Public Works
Support the community of character initiative in the Municipality and the Community	4.1.3	Programs

Supporting

Environmental Services performs a supporting role in the following projects in this year's corporate implementation plan:

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

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 Environmental Services in the current calendar year are:

Project	Planned Start	Planned Finish	Cost
Re-rating of Wastewater Treatment Plant	Oct 1, 2020	Dec 31, 2022	\$57,000
Infiltration/Inflow Study Recommendations	May 1, 2021	Oct 31, 2022	\$40,000
Water Meter Replacement Program	Jan 1, 2022	June 30, 2023	\$1,740,400
Return Activated Sludge Pump	Jan 1, 2022	Dec 31, 2022	\$60,000
Waste Station Upgrade	Jan 1, 2022	Dec 31, 2022	\$100,000
WWTP Roof Repairs	Jan 1, 2022	Dec 31, 2022	\$190,000
Clarifier Scum Removal System	Jan 1, 2022	Dec 31, 2022	\$700,000
Headworks Fan System	Jan 1, 2021	Dec 31, 2022	\$50,000

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 Environmental Services:

Total Departmental Capacity			25845
Services	Base Hours	Estimated Overtime	Total Hours
Water Supply and Distribution	7728	60	7788
Wastewater Collection and Treatment	10037	60	10097
Solid Waste	6130	35	6165
Climate Change	1950	0	1950

Total Service Hours	25845	155	26000
Strategic Projects	Base Hours	Estimated Overtime	Total Hours
<p><i>1.7.1 Promote greenhouse gas reduction by the community and the municipality</i></p> <p>Complete and implement community-wide greenhouse gas emission reduction plan (L)</p>	75	0	75
<p><i>1.7.2 Promote recycling, waste diversion and reduction of resource consumption by residents and businesses</i></p> <p>Promote actual recycling businesses (L)</p>	40	0	40
<p><i>1.7.2 Promote recycling, waste diversion and reduction of resource consumption by residents and businesses</i></p> <p>Review effect of legislation and regulation changes to MHSW, electronic, composting over next year (L)</p>	40	0	40
<p><i>1.8.1 Establish an alternative transportation corridor for commercial truck traffic</i></p> <p>Consult with local stakeholders and pre-engineered work (C)</p>	10	0	10
<p><i>2.1.1 Clarify and define services and service levels provided by the municipality</i></p> <p>Develop and implement communications strategy (C)</p>	20	0	20
<p><i>2.1.2 Proactively communicate committed services and service levels to new and existing residents</i></p> <p>Enhance communication/social media visibility of services and service levels (C)</p>	20	0	20
<p><i>2.2.2 Develop and enhance the ability to access services online</i></p> <p><i>4.3.2 Embrace and encourage technology enhancements in delivery of services and programs</i></p> <p><i>5.2.1 Identify and implement relevant financial software for the municipality</i></p>	10	0	10

5.2.3 Investigate and invest in technology solutions to more efficiently and effectively support service delivery within the municipality Establish an IT governance committee (C) (S)			
2.2.3 Identify and establish partnerships to ensure efficient and effective delivery of services Contact partners and establish agreements for service (C)	20	0	20
2.2.3 Identify and establish partnerships to ensure efficient and effective delivery of services Monitor services provided (C)	10	0	10
4.1.1 Preserve and promote a vibrant and attractive downtown Design and budget and phasing of reconstruction in place (including streetscape)	10	0	10
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	10	0	10
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 (S)	50	0	50
Total Strategic Project Hours	315	0	315
Departmental Projects	Base Hours	Estimated Overtime	Total Hours
Re-rating of Wastewater Treatment Plant	20	0	20
Infiltration/Inflow Study Recommendations	40	0	40
Water Meter Replacement Program	400	0	400
Return Activated Sludge Pump	8	0	8
Waste Station Upgrade	20	0	20
WWTP Roof Repairs	8	0	8
Clarifier Scum Removal System	20	0	20
Headworks Fan System	20	0	20
Total Department Project Hours	536	0	536

Total Planned Hours	26696	155	26851
Total Remaining (Over Capacity) Hours	(1006)		