



Corporate Business Plan

2012

Corporation of the Township of Woolwich
P.O. Box 158
24 Church Street West
Elmira, ON N3B 2Z6
www.woolwich.ca

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Table of Contents

Introduction	3
Overview and Outlook	3
 <u>Individual Department Plans</u>	
Chief Administrator’s Office	6
(Strategic Planning, Economic Development/Visitor Services)	
Chief Administrative Office Organization Chart (2011)	8
Township of Woolwich Organization Chart (2011)	9
Council and Information Services	5
(Legislative and Council Services, By-law Enforcement, Communication and Information Technology)	
Council & Information Services Organization Chart (2011)	8
Engineering and Planning Services	14
(Engineering, Building, and Planning)	
Engineering and Planning Services Organization Chart (2011)	3
Finance Department	11
(Management and Budget, Revenue Division)	
Finance Department Organizational Chart (2011)	13
Fire Department	18
(Fire Protection, Prevention and Education)	
Fire and Protective Services Department Organization Chart (2011)	21
Recreation & Facilities Services	26
(Facility Management, Project Management, Program Planning, Community and Volunteer Development, Cemetery Administration and Facility Development)	
Recreation & Facilities Services Department Organizational Chart (2011)	29

Introduction

The Corporate Business Plan (2012) document is a continuation of, and an improvement on, the departmental business plan document first introduced to Township Council in 2004.

The first year of business plan development (2004) focused primarily on familiarization and integration of the concept and related processes. The concept was developed by Township Staff to assist in the following:

- clearly identifying and documenting priorities;
- implementation of a work program tracking system;
- ensuring the appropriate and efficient allocation of resources for programs and services; and,
- making certain that everything aligns with the Corporate Strategic Plan.

In short, a Business Plan ensures that priorities get completed on time and on budget in accordance with the Township's vision and plan.

Overview and Outlook

The initiatives pursued in 2012, which complemented ongoing operations and programs were both exciting and challenging. The various projects included all departments and services. Some of the more noteworthy Township projects completed, or ongoing, during the year included:

- Completed the Township of Woolwich Economic Development Plan
- Conducted Community Focus Group Sessions as part of the Strategic Plan process
- Worked with Regional Staff to establish Grand River Transit Bus Route 21 as a permanent bus route in Woolwich Township
- Conducted a Customer Service Training Program for all staff
- Staff commenced performing civil marriage ceremonies in May
- Enforcement Services facilitated changes in the area of John Mahood Public School and St. Jacobs Public School to improve student safety
- BrowseAloud read-aloud software was installed on the website to make it more accessible
- Established a Sign Committee that met with focus groups and reviewed the draft Sign By-law
- Testing of the Citizen Inquiry Service set-up during the Emergency Exercise
- Completion of the Budget Efficiencies analysis
- Completed the following major capital projects: reconstruction of Mockingbird Drive and resurfacing of King Street North, Pintail Drive, Reid Woods Drive, Snyder Avenue South and Samuel Street and Area;
- Completed an inventory of all sidewalks so as to identify and repair trip hazards in accordance with the Minimum Maintenance Standards
- Achieved draft approval of the Lunor Plan of Subdivision including providing for the extension of Barnswallow and obtaining a future firehall site, and were successful in having the appeal of the related Official Plan Amendment dismissed by the Ontario Municipal Board
- Completed the processing of an Official Plan Amendment to designate and conserve a Cultural Heritage Landscape in the vicinity of West Montrose
- Operation Woolwich Emergency Exercise with the Region, Red Cross, EMS and WRP

- Grand Opening of the Breslau Station and related recruitment of 12 volunteer firefighters
- Approval of a new Tanker/Pumper combination vehicle for the Breslau Station
- Aizan – New Public Notification System for Elmira, including expansion to West Montrose, St. Jacobs and Breslau areas.
- Increased Public Education and Awareness for the Siren/Shelter-in-Place/CAN program
- IMS Training for the Emergency Control Group

The look ahead (2012 and beyond)

Looking forward, the Township still needs to step up its attention to infrastructure renewal and deal with projects such as, but not limited to, roads and bridges reconstruction and construction, water and sewer capital works, and information technology (IT) infrastructure. The completion, and ongoing monitoring, of the 5-year detailed capital budget will allow for the proper implementation of an infrastructure renewal program which is based on a fiscally sustainable plan. The implementation of a special 5-year infrastructure levy will help the municipality start to address the infrastructure deficit, but the Township will also need to rely on long-term sustainable infrastructure funding from the federal and provincial levels of government.

In addition to infrastructure renewal, it is still very important for the municipality to stay focused on proper growth management. The new Regional Official Plan, and the updating of the Township Official Plan, will be two of the most important policy documents that will guide growth management in Woolwich. In addition, the Breslau and Stockyards Secondary Plan processes will help to shape future growth in those areas. Gravel pit issues and related OMB Hearings will continue to place strain on Township staff and related resources. In accordance with our current Strategic Plan, the Township will work closely with our municipal partners on two studies which are designed to answer fundamental questions concerning the delivery of economic development services in the region, as well as the future development of employment lands. Communicating the Township's presence, viability and future will be critical, and further underscores the need to follow through on the implementation of the Economic Development Plan.

To accommodate the infrastructure renewal program and growth management focus, the departmental Business Plans outline work programs that allow for sensible investment in Township services, programs and infrastructure. This is complemented by a commitment to developing the employees of the corporation, and ensuring adequate labour resources are available, to meet the infrastructure renewal demands and future growth pressures.

Looking ahead in 2012, the prospects for further success in service delivery will continue to be incredibly challenging because each year there is a gap that seems to widen with respect to service level expectations that the public has and the reality concerning existing staffing and financial resource levels. In addition, new Provincial legislation, regulations and guidelines (eg. AODA requirements and OFM Guidelines for Matching Resources to Risks) will result in additional workload without an appropriate level of provincial funding for implementation.

Commitment to customer service best practices, particularly in terms of service and program delivery, will be critical as we try to maximize the use of the quality of life facilities that were built as part of the capital facilities program. As well, we are looking to improve on our methods of communication with the public to ensure that residents and businesses are properly informed and engaged by enhancing the corporate website and through the introduction of social media.

To ensure all of the above, the Business Plan objectives of each department are closely aligned with the strategic plan. The following Corporate Plan is inclusive of the guiding document, the Strategic Plan, which provides a framework for the goals of the Business Plans of each department, all of which are supported and complemented by the consolidated budget of the Township.

Respectfully submitted on behalf of the Senior Management Team,
David Brenneman, Chief Administrative Officer

**Chief Administrator's Office
Business Plan
2012**

Executive Summary:

The purpose of a business plan is to summarize the activities of an organization or department, and to demonstrate how those activities contribute to the overall strategic direction and vision. It is a framework for decisions, and promotes and respects the values of the organization in service standards and delivery.

The Chief Administrative Officer is responsible for the leadership, general management, administration, and overall efficient operation of the Corporation. This is pursued and achieved through demonstrated direction and guidance of five (5) departments. The Chief Administrator's Office is also responsible for the planning, coordination and management of five (5) specific service areas independent of other departments, specifically, Leadership and General Management, Human Resources, Economic Development and Tourism, Strategic and Business Planning, Emergency Management/Planning. These services have corporate application and benefit, and are directed and managed for the organization accordingly. The customers of the CAO's Office are many and include the staff of all departments, Township residents and business owners, and visitors and tourists. The services provided to these customers include, but are not limited to, leadership, guidance and direction, overall corporate and departmental alignment through strategic and business planning; human resources advice, direction, and policy administration; visitor services coordination, and aspects of economic development such as promotion, business liaison and partnership development; and emergency services and planning.

This plan, like other departmental plans includes measures for effectiveness for specific services, and assumes responsibility for integrating performance measures corporately, and directing the organization's pursuit of efficiency, effectiveness and optimal performance.

The Chief Administrator's Office commitment and obligation to provide leadership and efficient general management of the corporation through corporate alignment and policy implementation is guided by the direction of Council. Those directions are implemented in a timely and efficient manner through appropriate means and controls. The Office initiates, and facilitates opportunities and activities within the limitations of federal and provincial legislation, professional standards, and municipal bylaws towards corporate efficiency, effectiveness and economy. Affecting, guiding and influencing the direction and services within the CAO's Office are major policy documents such as the Municipal Act, Employment Standards Act, Labour Relations Act, Emergency Management and Civil Protection Act, and the Township Strategic Plan.

The CAO provides leadership, direction, effective management and control, and alignment of the Corporation. Quality customer service is a key value, and is fully entrenched in all departmental business plans. The initiatives of the CAO's Office and Corporation are piloted by this business plan, and the pursuit of the corporate vision of leadership in municipal service delivery is reflected throughout.

David Brenneman
Chief Administrative Officer
December 19, 2011

Mission Statement:

The Chief Administrative Officer provides leadership, direction, general management and administration to the Corporation, and efficiently implements and administers the goals and directions of Council.

Programs and Services:

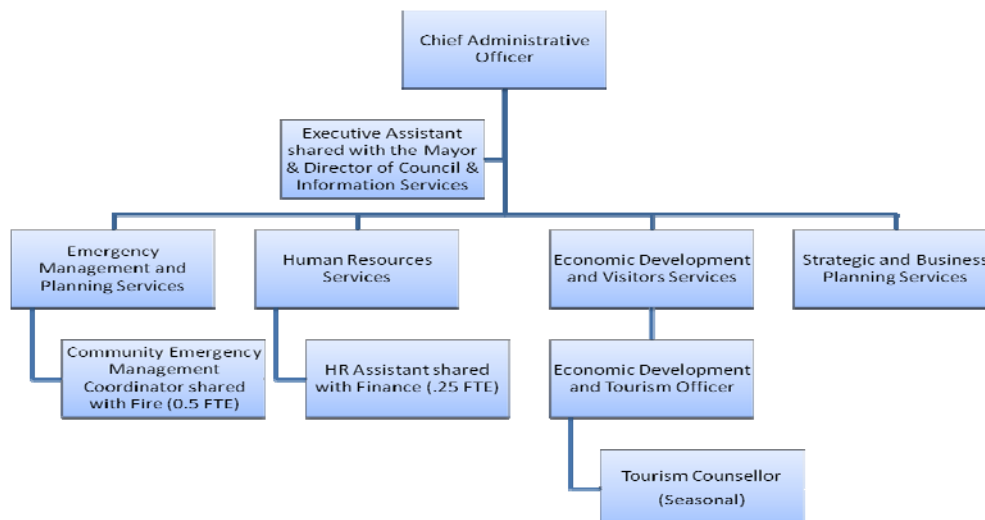
The CAO's Office is responsible for the general management and efficient operation and administration of the Corporation. The development and implementation of the Corporate Strategic Plan is a product of the CAO's Office, and as a provider of certain services to the Corporation, specific objectives of the CAO's Office are aligned with the Key Priorities identified in the Strategic Plan.

Services specific to the Chief Administrator's Office with general and corporate application and benefit include:

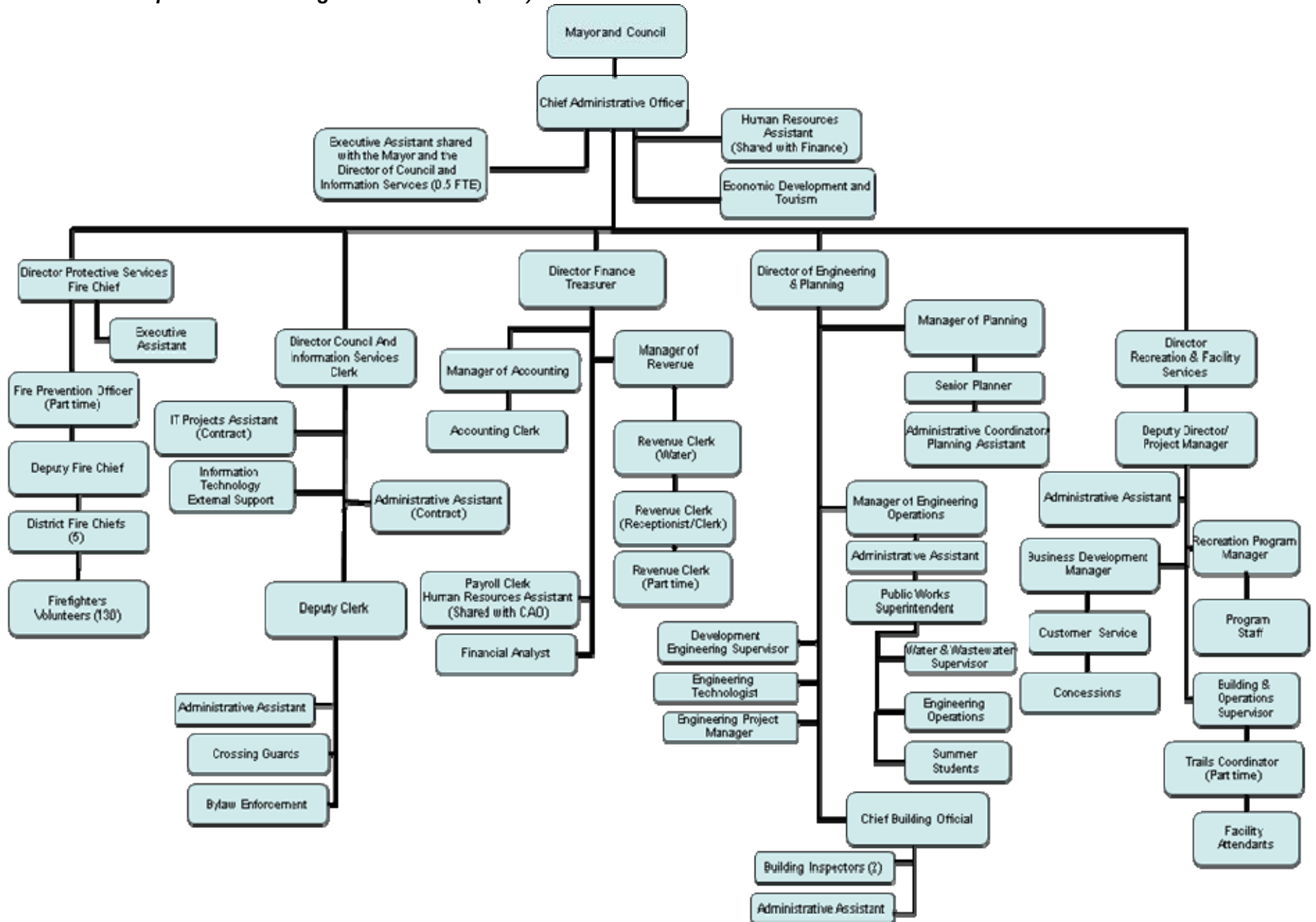
1. Leadership and General Management – overall corporate leadership and direction, senior team coordination and guidance.
2. Human Resources – policy alignment, development and administration, labour relations, health and safety, compensation and benefits administration, hiring and recruitment, training and development.
3. Economic Development and Tourism – business liaison, business retention and expansion, corporate promotion and partnerships, visitor services coordination. (Coordinated jointly with Engineering and Planning Services.)
4. Strategic and Business Planning – corporate development and alignment, guidance, research and analysis, evaluation, communication.
5. Emergency Management and Planning – emergency plan development, maintenance and training (Co-ordinated jointly with Fire).

Chief Administrative Office Organization Chart (2011)

FTE's – 3.10



Township of Woolwich Organization Chart (2011)



Corporate Strategic Priorities and objectives:

The CAO's Office is responsible for the general management and efficient operation and administration of the Corporation. The development and implementation of the Corporate Strategic Plan is a product of the CAO's Office, and as a provider of certain services to the Corporation, specific objectives of the CAO's Office are aligned with the Key Priorities identified in the Strategic Plan.

Growth Management – ensure Township policies and plans provide for well-managed, balanced and sustainable growth

- Work closely with Planning on the Official Plan Review, as well as the Breslau Secondary Plan.
- In conjunction with our municipal partners, implement recommendations from two regional studies: 1. provision of economic development services; and 2 development of employment land opportunities.
- Complete the Action Plan for implementation and management of the Economic Development Plan.
- Develop and implement corporate communications initiatives and products (e.g. Community Guide).
- Participate in and represent the Township through Region-wide initiatives, studies and projects (via CTT and WRTMC Board meetings).
- Continue to develop and implement initiatives and processes designed to support local businesses and the local economy, including but not limited to:
 - Woolwich Home & Garden Show;
 - Business Directory;
 - Woolwich Business Visitation Program (BVP);
 - Salute to Woolwich Businesses event;
 - Woolwich Local Art Program;
 - projects specifically related to agriculture and local food (e.g. Taste Local! Taste Fresh!).
- Continue to provide assistance and resources to new or small businesses including but not limited to:
 - coordinate with the Chamber of Commerce, Small Business Centre, and other organizations to develop and deliver appropriate seminars and workshops; and,
 - develop and maintain a resource case in the Township Administration Building with resources).
- Develop and implement initiatives and processes designed to support and develop tourism in Woolwich including but not limited to:
 - partnerships with key regional and municipal organizations (e.g. partnership with St. Jacobs Country and Foodlink Waterloo Region to implement Taste Local! Taste Fresh! Culinary Festival; development of “Woolwich Weeks @ THEMUSEUM” – program designed to increase attendance at THEMUSEUM by Woolwich residents through promotion and offering a discount);
 - communication tools (e.g. listing of festivals and events on Township and WRTMC websites, Media Releases); and,
 - providing in-kind support (e.g. writing letters of support, assisting with grant-writing).

Infrastructure Renewal – ensure commitment to investment in all municipal infrastructure

- Continue to advocate for additional funding from both the provincial and federal governments to address the municipal infrastructure deficit.
- In conjunction with SMT, provide recommendations to Council concerning the implementation of the special infrastructure levy.

Healthy Communities – ensure township policies and plans provide for a healthy and safe lifestyle and environment

- Provide strong leadership and direction with respect to corporate health & safety compliance and priorities, as well as health & wellness initiatives.
- Provide support to the Chemtura Public Advisory Committee, and facilitate the completion of Dr. Gail Krantzberg's work concerning the development and deployment of evaluation criteria to organize the existing list of CPAC priorities.
- With support and assistance from the CAER group, continue to improve the CAN system and public awareness of the Siren/Shelter-in-Place/CAN emergency alerting program.

Human Resources – develop policies and programs to retain, maintain and advance the corporate team

- With the support and assistance of the Human Resources Assistant, provide leadership, direction and support to the Job Equity Committee, Health & Wellness and Health & Safety committees concerning overall co-ordination and training and development
- Strive towards zero Lost Time Incidents by way of Health & Safety training
- Review the current succession planning program
- Implement an Employee Suggestion system
- Continue implementation of AODA (Accessible Employment Policy Statement and supporting Employment Policies, Job Information – up to date qualifications, physical & cognitive demands for all positions within the corporation, up to date written records of jobs essential duties required for the recruitment process)
- Development of an annual employee satisfaction survey which will function to add more depth to HR performance measures in future years and give us direction on how to remain an employer of choice
- Continue implementation of Bill 168 programs, including the development of “Violence and Harassment in the Workplace” training for employees
- Review and update of existing Human Resources Policies

Customer Service – prioritize and deliver efficient, effective and equitable services

- Continue to implement customer service improvements and enhancements, as well as new and improved communication methods designed to improve the flow of information to the public, within the organization, between levels of government and with outside agencies.

Best Managed – manage the corporation prudently and wisely

- Oversee the final development and implementation of a new Strategic Plan
- Continue to work on the identification and implementation of budget and operational efficiencies

- Work with the Emergency Management Committee on continuous improvements designed to strengthen the corporate emergency management system
- Continue to implement municipal best practices and performance measures designed to improve efficiency and effectiveness

Resource Requirements:

Technology - Reliable/uninterrupted and high-speed Internet service and e-mail, communication and server access/linkage to work sites, database software/management

Personnel – Existing staff levels, as well as consideration for contract advice.

Financial - Reliable source of revenues, sustainable fees and charges, availability of grants and funding sources from other levels of government

External requirements - Steady and sustainable township growth and development, senior government support, service delivery (alternative service) options and partnership potential

Performance Measures:

Meaningful and measurable performance measures complement business plan objectives. Performance measurement is a process that assesses the progress of achieving predetermined goals, and the effectiveness of operations in terms of specific contributions to program objectives.

The CAO’s office is responsible for the successful application and development of the performance measurement process utilized by all departments. While specific distinct measures are applied to the services within the CAO’s office, guidance is provided to all departments in determining productive activities to be measured. The CAO’s Office will facilitate the development of appropriate benchmarking processes for departmental and corporate application.

Health & Safety

Statistics gathered in 2008, 2009, 2010 and 2011 yielded the following results:

Productivity Loss – 2008, 2009, 2010, 2011

	Year	# of Incidents	Person Hours Lost	Hours Lost (\$)	Performance Index	Lost Time Incident Frequency (LTI)	Rate Group LTI (i.e. others in our rate group)
All Departments	2011	2	36	479.92	-pending	-pending	-pending
	2010	0	0	0	0	0	1.69
	2009	1	14	140	0.04	.84	1.90
	2008	3	456	9187.58	4.00*	2.89	1.98

Performance Index of 4.00 is subject to maximum surcharge

Economic Development / Visitor Services:

- Visitor services cost/visits to Township

Number of Visitors 2007-2011: Township Visitor Information Centre (VIC) and Countryside Tours

Year	Visitors			Staff Costs		
	Walk-up to St. Jacobs VIC	Bus Tours	Total	St. Jacobs VIC	Bus Tours	Total
2011	6826	946	7772	7827	2305	\$10,132.00
2010	2644	1122	3766	*	*	\$9,110.00
2009*	3238	1242	4480	*	*	\$9,816.00
2008	*	*	7178	*	*	\$28,840.00
2007	*	*	9827	*	*	\$33,723.00

* With the closing of the Elmira Visitor Information Centre, the statistics from 2009 to present represent the numbers and costs for providing Visitor Information Centre services primarily out of the St. Jacobs Farmers Market VIC and operating Countryside Tours out of the Township Administration Building in Elmira.

Financial Analysis:

Net 2011	\$436,592
Base Budget Changes	
Expenditures	
Increase in Salary Costs	\$19,895
Increase in Facility Costs	\$374
Decrease in Operating/Materials Costs	(\$3,450)
Increase in External Contracts	\$250
Decrease in Other Costs	(\$29,000)
Revenues	
Decrease in Other Revenues	(\$29,000)
New Initiatives	
Increase in Operating Costs - Community Guide	\$23,000
Increase in Fees and Charges –Community Guide Advertising	\$33,000
Growth Related Changes	
Net 2012	\$443,661

Council and Information Services

Business Plan

2012

Executive Summary:

The purpose of this business plan is to summarize the activities of the Council and Information Services Department, and demonstrate how these activities contribute to the overall direction set by Council. This business plan is a document which identifies achievable objectives for the department, and helps support service delivery and provide direction for the department.

Within the department of Council and Information Services there are three main areas of responsibility. They are: Legislative and Council services, Enforcement and Animal Control Services, and Information Technology. This department serves Township staff, Council, residents, visitors and external organizations. The services provided include, but are not limited to, Council and Committee co-ordination, records management support, by-laws and enforcement, animal control, licensing, municipal drains, crossing guards, emergency planning, accessibility, municipal elections, community grants, civil marriage ceremonies, lottery licencing, and co-ordination and management of the municipality's information technology requirements.

The Council and Information Services Department strives to provide excellent customer service to internal and external customers and ensures compliance with provincial legislation and municipal bylaws. Guiding the direction and services of the department are specific documents such as the Municipal Act, the Ontarians with Disabilities Act, the Accessibility for Ontarians with Disabilities Act, the Municipal Drainage Act, the Gaming Control Act, the Vital Statistics Act, the Municipal Elections Act, the Municipal Freedom of Information and Protection of Privacy Act, the Dog Owner's Liability Act, the Provincial Offences Act, and the Township's Procedural Bylaw and IT Strategy.

The Department also provides effective and efficient flow of crucial information to support core services within the organization. The objectives of this Business Plan will be used to create an achievable work plan for the 2012 planning period and directly influence the annual budget preparation and management process for the department.

Christine Broughton
Director of Council and Information Services/Clerk
December 19, 2011

Mission Statement:

The Council and Information Services Department provides legislative and communication support through the accurate and efficient delivery of essential information.

Program and Services:

The Council and Information Services Department is responsible for the management of three general areas: Legislative and Council Services, By-law Enforcement and Animal Control, and Information Technology. These program areas are explained more fully below.

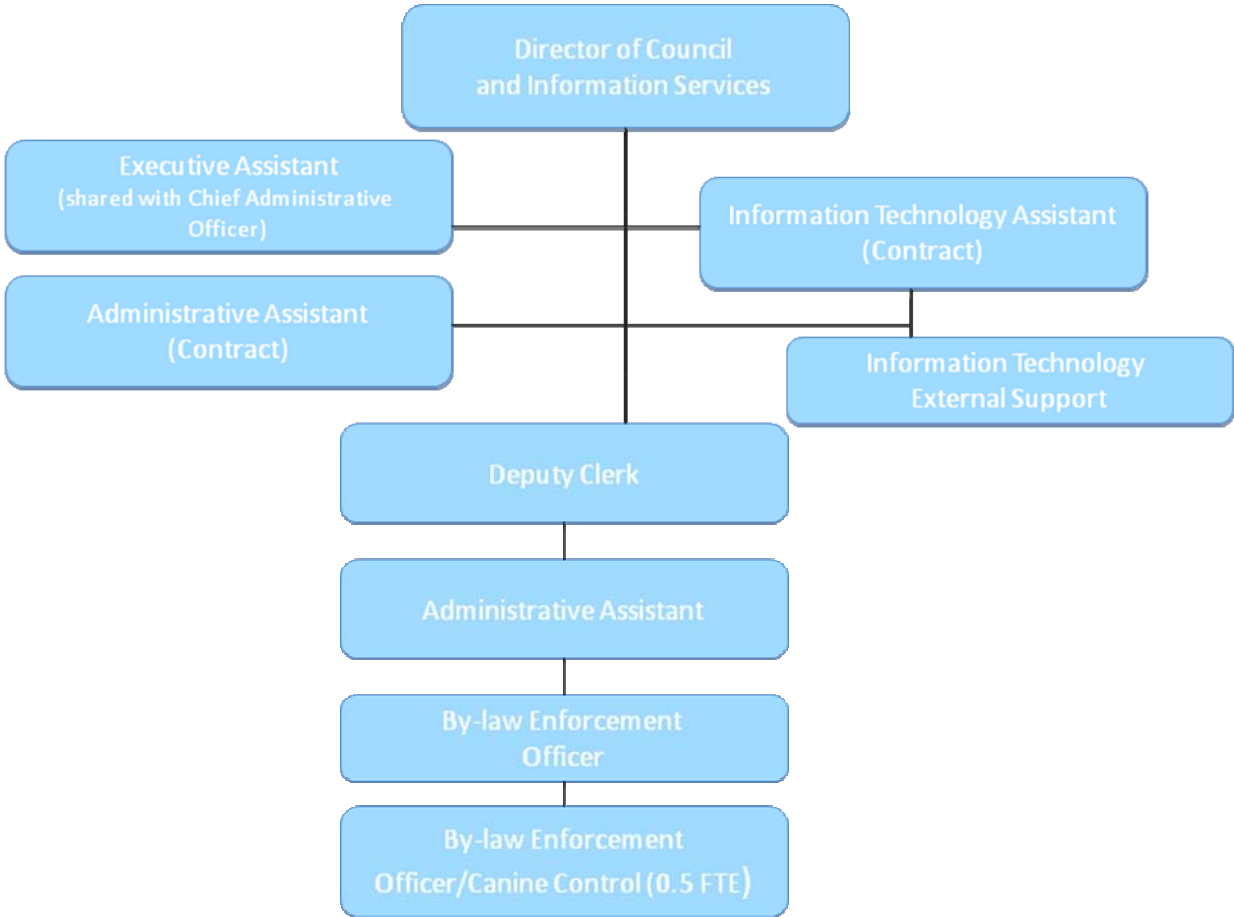
The staff complement for all divisions of this department includes: 4 full-time employees, 1 full-time internal contract, 2 part-time employees, 8 Crossing Guards, 10 spare Crossing Guards, and 1 full-time external contract position. The department also shares one full-time position with the Chief Administrative Officer and the Mayor.

Legislative and Council Services- provides interpretation and advice to staff and Council on the Municipal Act. Under this area, the department provides representation on behalf of the Township to external organizations on key legislative initiatives and responsibilities. Also, coordinates Committee of the Whole and Council agendas, minutes and correspondence. Staff resources are contributed to committees of Council such as the Chemtura Public Advisory Committee, the Elmira Business Improvement Area, and the Grand River Accessibility Advisory Committee. Staff communicates Council decisions to other departments, agencies and the public. This department is responsible for the legislative requirements for licensing, vital statistics, elections, lotteries, municipal drains and statutory duties under the Municipal Act.

By-law Enforcement and Animal Control – Staff drafts by-laws for Council’s consideration and interprets by-laws adopted by Council. One full-time Enforcement Officer and one part-time Enforcement Officer represent the Township of Woolwich in legal matters involving the implementation and enforcement of by-laws. The Officers provide advice and recommendations to Council and other staff on enforcement issues. Enforcement staff receives complaints from Council, other departments, agencies, and from the public. Officers make recommendations to Council, agencies, staff and the public for possible solutions on enforcement matters. Officers provide a canine control pick-up service during regular business hours. Another service offered is the Crossing Guard program and staffing of 8 supervised school crossings.

Information Technology – Staff ensures an accurate, reliable and secure information system is in place to allow all municipal employees the ability to communicate effectively with internal and external contacts. The goal is to ensure that staff can retrieve necessary information and documents in a timely manner. Work is completed in accordance with the goals established by the Information and Technology Strategic Plan. This area also provides for the maintenance of the Township website and the Emergency Alerting System database. This service area is responsible for the maintenance of communications through the phone system, cell phones and blackberries.

Council & Information Services Organization Chart (2011)



Department Strategic Priorities and objectives:

Growth Management – To ensure Township policies and plans provide for well-managed, balanced and sustainable growth, Council and Information Services will endeavour to fulfill the following actions in 2012:

- Complete the update of the Township Sign By-law to manage a growing influx of illegal signage.
- Complete the update of the Property Standards By-law to improve the ability to manage increasingly complex complaints.
- Complete the update of the Traffic and Parking By-law.
- Update and consolidate all Licensing By-laws for an efficient and streamlined approach to licensing.
- Review of the current wards and Council composite in preparation for the 2014 election.

Infrastructure Renewal – In support of the commitment to investment in all municipal infrastructure, this department intends to fulfill the following actions in 2012:

- Continue a regular program of installation of up-to-date computer hardware and software.
- Review and implement directions outlined in the 2012 IT Work Plan.
- Implement WebEOC software training and hardware requirements.

Healthy Communities – To ensure Township policies and plans provide for healthy and safe lifestyle and environment, this department intends to fulfill the following actions in 2012:

- To demonstrate a commitment to accessibility through staff training, corporate communications, policy planning and implementation.
- Implementation of requirements of the Integrated Accessibility Standard (transportation, communication and employment) of the *Accessibility for Ontarians with Disabilities Act*.

Human Resources – To develop policies and programs to retain, maintain and develop the corporate team.

- Continue to provide training opportunities to staff to facilitate skills in leadership and public speaking.
- Select a software application to facilitate corporate communications and provide staff training.
- Facilitate initiatives that support team building.

Customer Service – This department will prioritize and deliver efficient, effective and equitable services in the following ways:

- Review and improve the access to information on the Township website.
- Expand the Civil Marriage Ceremony Service by offering off-site marriage ceremonies during evening and weekend hours.
- Implement a social media policy focusing on a Township Facebook page and the use of Twitter.
- Improve communication with residents through public education campaigns.
- Analyze the ability for existing staff resources to manage and process payments at the second floor reception counter.
- Seek opportunities to eliminate barriers for persons with disabilities (ie purchase TTY device).
- Host a focus group to generate ideas for removal of barriers in the community for persons with disabilities and raise staff's awareness of opportunities for improved accessibility.

Best Managed – manage the corporation prudently and wisely. This department intends to take the following actions in 2012:

- Implement electronic or scanned Senior Management Team agenda packages and review the use of electronic Council and Committee of the Whole agendas.
- Continue to investigate possible operating efficiencies throughout 2012.

RESOURCE REQUIREMENTS

Technology

- Fast, reliable and up-to-date software and equipment for computer, internet, e-mail, cell phone and Blackberry systems.
- Efficient and expandable phone system.
- Communication equipment (TTY) for persons who are deaf, deafened and hard of hearing to communicate with Township staff and Council.
- Fast and efficient business machines such as photocopiers and printers.

Personnel

- Sufficient staff resources to manage the increasing demands of a growing population base and information technology advancements.
- Training opportunities for staff development.

Financial

- Reliable sources of revenues and new revenue opportunities.
- Sustainable fees and charges (fines, parking tickets).

External

- Reliable and affordable legal advice.
- Advanced technical support for information technology systems.
- Training resources for the provision of computer software and customer service training.

PERFORMANCE MEASURES

E-mail Reliability: Disruptions of e-mail and internet service and spam e-mail are virtually non-existent.

Blackberries: Complaints and problems with technology are monitored by the IT Consultant.

Cell Phones: Complaints and problems with technology are monitored by the IT Consultant.

Website Usage:

Staff continues to update the site and implement enhancements. The website is used by staff, residents and visitors. Staff will continue to direct residents to the website for information and monitor the number of visitors to the site through 2012. The website is compliant with current accessibility standards (W3C). The following are the statistics for the Township website and it is apparent that the site usage is increasing.

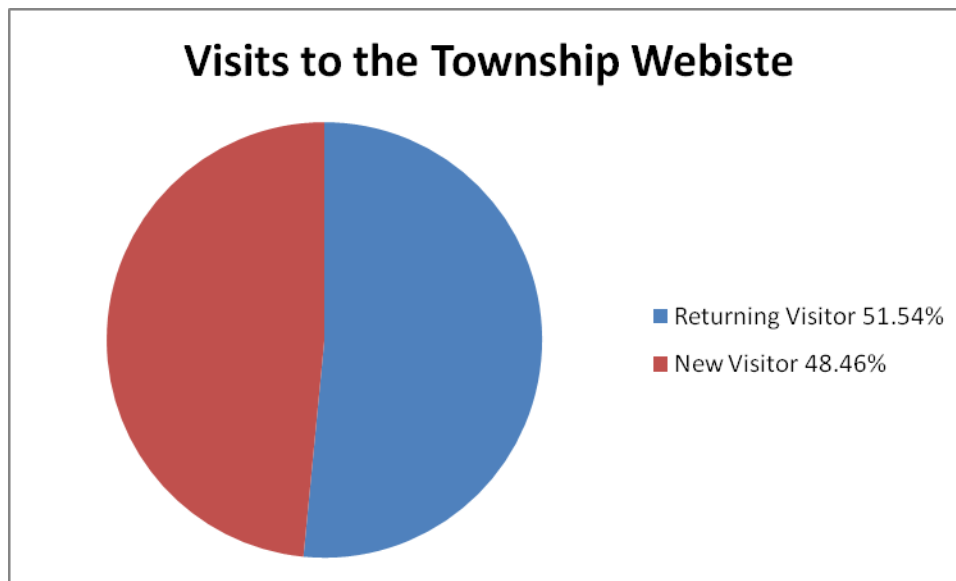
Website Usage Summary: The Summary below shows totals and averages for Sessions, Pageviews, Hits, and Bytes for the Township website.

Calculation Methodology:

- **Session:** A series of hits to the website over a specific period of time by one visitor.
- **Pageview:** A request to the web server by a visitor's browser for any web page, excluding images, javascript, and other generally embedded file types.
- **Hit:** Any successful access to the website from a visitor.
- **Bytes:** The quantity of network bandwidth used by the files requested during the selected Date Range.
- **GB or TB:** giga bytes or tera bytes of information.

Note: The average length of Session is displayed as hours:minutes:seconds.

Website Usage Report: Summary - woolwich.ca	Date Range 01/01/2011 - 12/31/2011	Date Range 01/01/2010 -12/01/2010
Total Sessions	111,881	132,458
Total Pageviews	1,064,104	697,428
Total Hits	11,839,366	4,245,049
Avg length of Session	1:15:15	2:35:58
Total Bytes Transferred	219.05 GB	1.34 TB



Enforcement Statistics for 2011:

Statistics are provided to Council in the quarterly report. The following chart outlines the statistics for the last four years:

Call Volume:

Category	Total Calls 2011 (Jan1-Dec 14)	Total Calls 2010	Total Calls 2009	Total Calls 2008
Animal Control	207	206	200	113
By-law Inquiry	100	91	38	33
Clean Yard By-law	29	29	15	37
Firearms Discharge	5	2	3	-
Miscellaneous Complaints	68	80	21	14
Noise	43	43	40	21
Odour	4	2	4	-
Parking	129	122	105	112
Pool Fence/Fence	12	5	3	4
Property Standards	46	56	27	11
Sidewalk Snow Clearance	16	8	4	2
Sign Complaints	27	18	21	8
Snowmobile/ATV	5	10	12	-
Use of Township property/Encroach.	14	12	24	5
Zoning	29	11	15	15
TOTALS	690	695	532	375

Parking Tickets Issued:

Issuers	2011 (Jan1-Dec 14)	2010	2009	2008
Police	126	37	64	105
Airport	5	129	132	160
Enforcement Staff	284	232	255	417
Other (site- specific)	9	-	33	20
TOTAL	424	398	484	702

Financial Analysis:

CIS Departmental Budget Reconciliation

Net 2011	\$172,872

<u>Base Budget Changes</u>	
<u>Expenditures</u>	
Increase in Salary Costs	\$29,629
Increase in Equipment Costs	\$22,395
Increase in Facility Costs	\$662
Decrease in Operating/Materials Costs	(\$40)
Increase in External Contracts	\$15,325
Decrease in Other Costs	(\$727)
<u>Revenues</u>	
Decrease in Inter fund	(\$3,000)
Increase in Fees & Charges	\$8,700
Increase in Provincial Grants	\$8,000
Increase in Other Revenue	\$7,200
<u>New Initiatives</u>	
Increase in service-off site Civil Marriage Ceremonies	
<u>Growth Related Changes</u>	
Increase in Salary Costs (Contract Admin Assistant Part-time to Full-time and Contract Enforcement Office from Part-time to Full-time)	\$27,709
Net 2012	\$246,924

Engineering and Planning Services
Business Plan
2012

Executive Summary:

The Engineering and Planning Services (“EPS”) 2012 Business Plan is a work plan which indicates how the various EPS projects proposed to be completed in 2012 contribute to the overall strategic direction and vision of the municipality. The EPS Business Plan also summarizes the on-going responsibilities and activities of the Department which, again, contribute to the strategic direction and vision of the municipality.

The Engineering and Planning Services Department consists of three sections, Engineering, Planning and Building, each of which is responsible for providing services to the public in accordance with the Township’s Strategic Plan. For instance, the Engineering Section maintains roads, sidewalks and stormwater management, water, and sewer infrastructure which most immediately contributes to the strategic issue of ensuring healthy and safe communities in the Township and, in the longer term, contributes to the strategic issue of maintenance of the Township’s infrastructure. The Planning Section develops policies in the Township’s Official Plan and Zoning By-law which among other things, guide growth and thereby contribute to the strategic issue of providing for well-managed, balanced and sustainable growth. The Building Section reviews building permit applications to ensure building construction complies with the Building Code Act and other applicable legislation and thereby contributes to the strategic issue of, again, ensuring healthy and safe communities.

The services of the EPS Department are influenced by other major policy documents such as Operational Plans prepared in accordance with the Drinking Water Quality Management Standard, periodic infrastructure studies including the 2009 Bridge Study and the 2009 Roads Needs Study, the Provincial Policy Statement, the Provincial Places To Grow Growth Plan, the Region of Waterloo Official Plan, the Township Official Plan, the Township Zoning By-law, and the Ontario Building Code.

The EPS Department strives to provide its services in as effective and as efficient a manner as possible and also strives to ensure good customer service.

Dan Kennaley, M.Sc. MCIP, RPP
Director of Engineering and Planning Services
December 19, 2011

Programs and Services:

Engineering

Road, Sidewalk and Storm Drainage Services – Maintain the roads and sidewalks for the safe movement of people and goods throughout the Township. Accomplished through maintenance and reconstruction activities, and snow plowing. Also involves ensuring new infrastructure constructed as part of new development is properly designed and constructed. Storm drainage design, construction and maintenance are provided to ensure the safe accommodation of storm water to reduce and avoid risk to citizens and property.

Water and Sewer Services – Distribution of potable water and sanitary services (some areas) in Elmira, Conestogo, Heidelberg, St. Jacobs, West Montrose, Stockyards Industrial Commercial Area and Breslau. Includes flushing/cleaning of sewers to clear and prevent blockages, repair broken sewer and water mains, sewer and water locate service for other utilities, inspection of new service installations, repair manhole leaks, and maintenance of three pumping stations including inspection, cleaning and periodic pump maintenance. Also involves ensuring new infrastructure constructed as part of new development is properly designed and constructed.

Planning

Planning Studies and Documents - Planning studies and preparation of planning documents addressing planning issues affecting the community. Includes preparation of Township Official Plan, Zoning By-law, and secondary plans, as well as studies such as the Elmira Core and Commercial Review and the West Montrose Cultural Heritage Landscape Study.

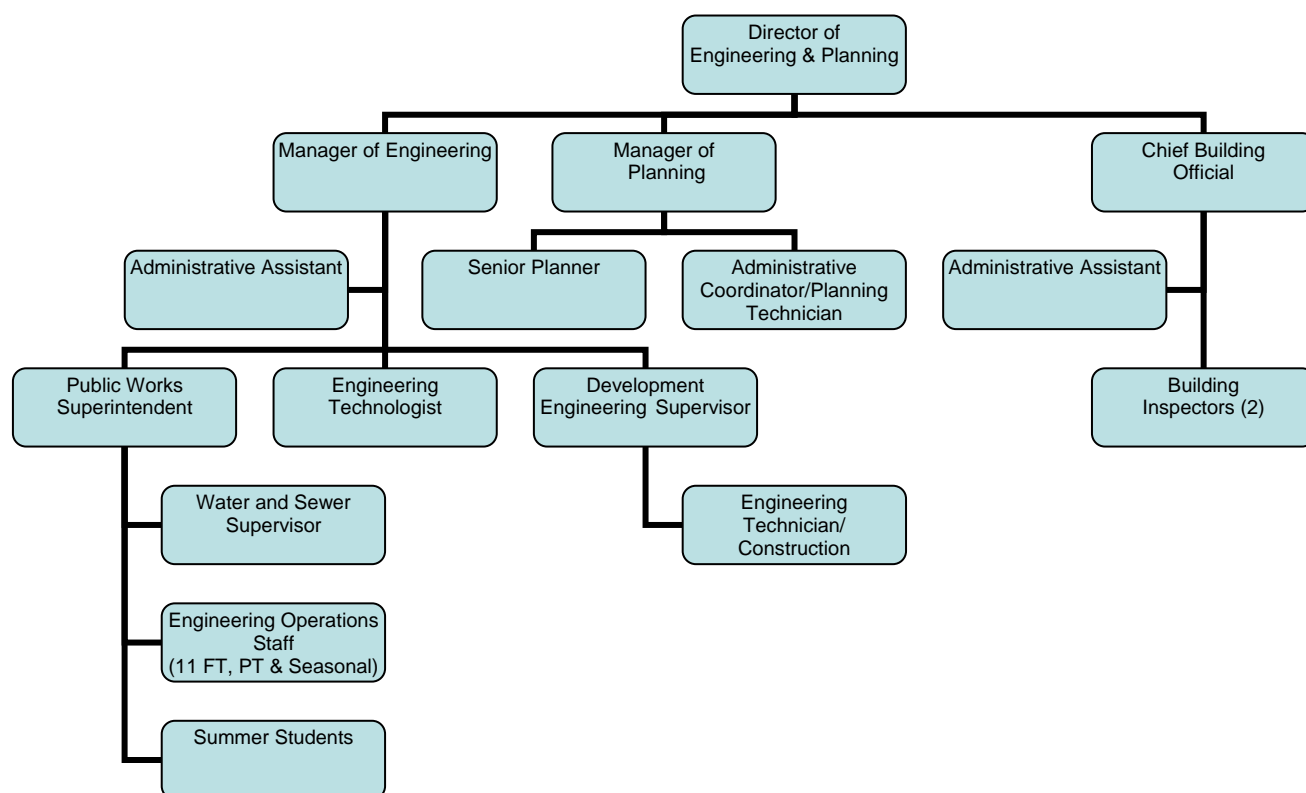
Processing of Development Applications – This program area involves the processing of development applications (i.e. Official Plan Amendment, Zone Change, Subdivision, Site Plan, Minor Variances and Consents To Sever), which are consistent with the planning policies including the Region and Township Official Plans), and satisfying requirements under Provincial Planning Legislation.

Building

Building Permits – Enforcement of the Building Code Act as required by Council, appointment of a Chief Building Official. This program involves the processing of building permits, and subsequent inspections as required in the Building Code Act.

Property Information – The program involves the collection, maintenance and protection of information contained in property files for each individual property within the Township.

Engineering and Planning Services Organization Chart (2011)



Engineering and Planning Services 2012 Objectives:

Growth Management – ensure Township policies and plans provide for well-managed, balanced sustainable growth.

- *Scoped Official Plan Review* – the scoped review of the Woolwich Official Plan will continue to proceed slowly in 2012 because of the complications associated with the Regional Official Plan being under appeal at the Ontario Municipal Board. The scoped Woolwich Official Plan review is primarily intended to address conformity with Provincial policy and the new Regional Official Plan (“ROP”) The scoped review will also deal with specific issues such as concerns regarding the absence of a supermarket in the downtown of Elmira. In addition, the scoped Official Plan review will identify additional work, such as a review of growth management policies, which will occur after the scoped Official Plan review is completed.
- *Breslau Secondary Plan* – concurrent with the scoped Official Plan review, undertake a Breslau Secondary Plan that will comprehensively deal with all land use planning issues in the Breslau area including the issues flowing from the location of a GO Station in Breslau, the land use associated with the Smart Centre lands and the land use associated with the Kriszan lands, the Empire lands and the Breslau Properties lands.
- *Stockyards Secondary Plan* – concurrent with the scoped Official Plan review, undertake a Stockyards Secondary Plan that will comprehensively deal with all land use planning

issues including the range and mix of commercial and employment uses and extension of services within the secondary plan area.

- *Elmira Area 3 –Lunor Subdivision* – continue to process the three draft approved subdivision plans within Area 3 including achieving a subdivision agreement with the applicants.
- *Hawkridge Homes Plan of Subdivision* – the applicant has referred the plan of subdivision and related zoning by-law amendment to the Ontario Municipal Board. In conjunction with the Region, the Township will make preparations for and be a party to the Ontario Municipal Board process which is now underway.
- *Safety Kleen* – the official plan amendment for Safety Kleen was approved in 2011. The zoning is conditional on the site plan being approved by Council and the site plan will be presented for Council's consideration in 2012.
- *Appeals of the New Regional Official Plan* – The Township and the Region has appealed the modifications proposed by the Province to some of the mineral aggregate policies of the ROP. The Township is a party to the Ontario Municipal Board process which is occurring. In addition, the Township will monitor the other multiple appeals of the ROP to determine whether the Township needs to be a party to the proceedings associated with these other appeals.
- *Jigs Hollow Gravel Pit Application* – was approved by Council in principle subject to conditions, but has been appealed to the OMB by the applicant. Council has directed that a visual impact peer review be carried out. An OMB pre hearing conference is scheduled on February 16, 2012 and a OMB hearing is tentatively scheduled for May 14 to 25, 2012.
- *Middlebrook Road Gravel Pit Application* – the rezoning for this gravel pit was approved by Council in 2010, but appealed by the Province to the OMB because of the vertical zoning for depth of extraction issue. A pre hearing conference has been scheduled for February 7, 2012. Staff will continue, in the meantime, to attempt to resolve the appeal.
- *Hunder Gravel Pit Application* – the official plan amendment and rezoning applications for this gravel pit application have been appealed to the OMB by the applicant. In anticipation of the OMB hearing, Council, at staff's recommendation, have adopted the position that the application should be denied. Neither a pre hearing conference, nor an OMB hearing have been scheduled yet. Staff will prepare for a hearing while attempting to scope issues within the OMB process.
- *Sandy Hills Road Gravel Pit Application* – staff will continue to process the rezoning application for the Sandy Hills Gravel Pit.
- *Montrose Gravel Pit Application* – staff will continue to process the rezoning application for the Montrose Gravel Pit.
- *West Montrose Cultural Heritage Landscape* – continue to process an official plan amendment that will designate a West Montrose Cultural Heritage Landscape and formulate policies to protect this Cultural Heritage Landscape.

- *Heritage Committee* – Staff will assist Council with the creation of a new Heritage Committee for Woolwich.
- *Review of Additional Mineral Aggregate Policies* – for evaluating mineral aggregate applications including appropriate setbacks from settlements areas, financial impact, and assessment of contaminated or potentially contaminated sites.
- *Victoria Glen Official Plan Amendment and Rezoning* – Staff will process an application for an official plan amendment and rezoning for the Victoria Glen parkland to ensure that these lands are designated and zoned for park purposes.
- *Other Applications* – continue to process other applications, including official plan amendment applications, rezoning applications, site plan applications, minor variance applications and consent (to sever) applications. Other rezoning applications that are being processed include:
 - Robert Brubacher (Wellington Fertilizer) – to permit an expansion to a fertilizer business
 - Marvin Weber – to recognize an existing contractor's yard
 - King 86 – to modify provisions concerning restaurant and service commercial uses
 - Mercedes Corporation – to permit a 14 unit townhouse development
 - Thomasfield Homes – to permit residential, employment and commercial development.
 - Sobey's – to expand the foodstore and increase the range of commercial uses
- *Cross Border Servicing Agreement for Mundil Settlement* – this agreement will be with the City of Waterloo and will enable the provision of municipal water service to residential properties in Mundil and to properties in the surrounding area.
- *Prepare staging and development reports for Elmira and St. Jacobs* – these reports will address the allocation of sewage capacity for development.
- *New regulations for fencing* - Staff will process a rezoning application which will propose new regulations for fencing in the Township. This application will examine, among other issues, provisions relating to height of fences and whether fences should be permitted to be put up in the front yards of properties.

Infrastructure Renewal – ensure commitment to investment in all municipal infrastructure

- *Floradale Road Bridge Environmental Assessment and Engineering* – an environmental assessment of the Floradale Road Bridge has been underway in 2011. Preliminary indications are that the bridge will have to be replaced in 2012.
- *New Jerusalem Road Bridge Environmental Assessment, Engineering, and Rehabilitation* – and environmental assessment of the New Jerusalem Road Bridge has been underway in 2011 together with load limit testing. The load limit testing has indicated that only minor rehabilitation of the bridge may be necessary.

- *Bisch Street Bridge Engineering and Rehabilitation* – will include engineering and rehabilitation.
- *2011 Bridge Study* – the 2011 Bridge Study consists of three components: 1) Bi-annual OSIM review of bridge structures; 2) Detailed review of priority bridge structures; and 3) Bridge load limit review. Reporting on the results of the 2011 Bridge Study will occur in 2012.
- *Nightingale Crescent Reconstruction* – replacement of watermain, pavement structure, curbs and gutters, sidewalks, and spot repairs to sanitary and storm sewer infrastructure.
- *Ernst Street Reconstruction* – replacement of watermain, sanitary sewer, cellar drain, storm sewer, pavement structure, curbs and gutters, and sidewalks.
- *St. Charles, Notre Dame and Isley Engineering Design* – engineering design will be in anticipation of reconstruction in 2013. Reconstruction will include replacement of the water main, reinstatement of ditches and replacement of pavement structure. In addition to St. Charles, Notre Dame and Isley will also have the watermain replaced.
- *Woolwich Street South Engineering* – engineering design will be in anticipation of reconstruction in 2012. Reconstruction will include replacement and oversizing of the watermain, sidewalk expansion, bridge rehabilitation, and replacement of pavement structure and curb and gutter.
- *Bauman/College Engineering Design* – engineering design will be in anticipation of reconstruction in 2012, but reconstruction will be dependent on the timing of the related subdivision development.
- *Church Street West Engineering Design* – the Region of Waterloo is proposing the reconstruction of Church Street West in Elmira in 2013. The Township of Woolwich needs to undertake engineering design for sewer and water mains in conjunction with the Region reconstructing this road.
- *King Street North Engineering Design* – the Region of Waterloo is proposing the reconstruction of King Street North in St. Jacobs in 2016. The Township of Woolwich needs to undertake engineering design for sewer and water mains in conjunction with the Region reconstructing this road.
- *Green Warbler Crescent Engineering Design* – engineering design for reconstruction in 2014. Reconstruction includes replacement of watermain, pavement structure, curbs and gutters, sidewalks, and spot repairs to sanitary and storm sewer infrastructure.
- *Mill Street Engineering Design* - engineering design for reconstruction in 2013. Reconstruction will include replacement of watermain, sanitary sewer, cellar drain, storm sewer, pavement structure, curbs and gutters and sidewalks.
- *Hot Mix Resurfacing Program* – in accordance with the 2009 Road Needs Study, hot mix resurfacing is proposed for portions of Benjamin Road and Snyder Avenue North.

- *Maintenance Paving* – in accordance with the 2009 Road Needs Study, maintenance paving is proposed for Tanager Street, Hemlock Hills Drive, Three Bridges Road and Whippoorwill Drive.
- *Lead Testing Program* - complete lead testing program as required by MOE.
- *Annual Report Regarding the Drinking Water Quality Management System* – the Township’s DWQMS includes Operating Plans for the Township’s seven water distribution systems. The Operating Plans must be reviewed by EPS Management each year and a summary of this Management Review must be communicated to Council on an annual basis.
- *Financial Plans Required Under Safe Drinking Water Act* - work in conjunction with the Finance Department to implement the mandatory financial plans that are legislatively required under the Safe Drinking Water Act. The work will include analyzing the immediate capital needs for infrastructure replacements and growth related needs and how to finance them.
- *Backflow Prevention Bylaw* – report on a potential backflow prevention by-law and the related implementation program.
- *Works Yard Evaluation* – complete the evaluation of options for future work yard needs and develop short term and long term storage and facilities expansion program.
- *Sidewalk Program* – review the current approach to evaluating expansion and replacement of sidewalks in the municipality and recommend a sidewalk expansion and replacement program for 2012.
- *Installation of Generators at Pump Stations* – provide for generators at pump stations to ensure provision of back-up power in the event of an emergency.
- *Review of Rural Stormwater Issue* – will examine whether it is necessary to develop policy regarding alterations to stormwater ditches in rural areas, especially hamlets.
- *Undertake Traffic Monitoring Studies* – when requests are made for traffic monitoring studies, they will be carried out in accordance with Council adopted procedures.
- *Infrastructure Mapping* – transfer of current digital mapping into the Township’s Geographic Information System (ESRI).
- *Development of Municipal Servicing Connection Policy* – to determine under what circumstances people who are located near existing municipal services will be able to connect to those services.
- *King Street Traffic Concerns* – undertake a collaborative process with the Region of Waterloo and neighbourhood residents to address traffic concerns that have been expressed by the neighbourhood.

- *Review and respond to Regional and other agency initiatives* - such as the St. Jacobs – Elmira Sewer Master Plan process (being undertaken by the Region).

Healthy Communities – ensure township policies and plans provide for a healthy and safe lifestyle and environment

- Maintain Ministry of Environment Safe Water regulations through daily testing and monitoring of water quality in all municipal systems.

Human Resources – develop policies and programs to retain, maintain and develop the corporate team

- Continue training programs to accommodate new legislation requirements for sewer, water and roads. Promote training and development for all levels of staff.

Customer Service – prioritize and deliver efficient, effective and equitable services

- Development Applications – monitor and review application processing time.
- Advocate for changes that would streamline and make the development approval process more responsive including delegated subdivision approval authority and exemption of local official plan amendments from requiring Regional approval where such amendments conform to the Regional Official Plan.
- As the volume of building permit activity allows, evaluate policy and procedures to ensure continuous improvement toward better customer service. This objective includes on-going meetings with the Woolwich Development Industry Liaison Committee.

Best Managed – manage the corporation prudently and wisely.

- Continue to monitor vehicle time and type of material placed on roads specific to the type and frequency of winter storms as per Salt Management requirements from the Ministry of the Environment.

Resources Requirements:

Technology – reliable / uninterrupted high speed Internet service and email, department cell phones and radio transmitter. Microsoft computer software for daily processing needs, ESRI and Auto Cad for mapping requirements, City View for building permit processing, and appropriate software for asset management.

Personnel – Staff are currently well trained and skilled in their specific fields and obtain any necessary training and upgrades to complete their jobs.

Financial – Reliable source of revenue including development charges, building and development applications processing fees.

External Requirements – Steady Township growth and development, external partnership potential.

Performance Measures:

Engineering

- Conformance/adherence to Salt Management Program and standards- MOE

Building and Planning – Application Processing

Application	Processing Time (approximately)
Building Permit issuance	2 weeks
Minor Variance and Consent	3 months
Zone Change	3-6 months
Combined Zone Change & Official Plan Amendment	7 months
Site Plan Development	3 months

Financial Analysis:

EPS Departmental Budget Reconciliation

Net 2011	\$2,515,530
<u>Base Budget Changes</u>	
<u>Expenditures</u>	
Increase in Salary Costs	\$110,624
Increase in Equipment Costs	\$11,644
Increase in Facility Costs	\$1,365
Increase in Operating Costs	\$19,614
Increase in External Contracts	\$78,311
Increase in Other Operating Costs	(\$29,134)
<u>Revenues</u>	
Increase in Inter fund Transfers	\$25,789
Increase in Fees and Charges	\$50,264
Increase in Other Revenues	\$30,000
Decrease in Grants	\$2,000
<u>New Initiatives</u>	
Increase in Operating Costs (Breslau & Stockyard Secondary Plans)	\$193,410
Increase in Interfund Transfers (Applicable Development Charges for Secondary Plans)	\$152,340
<u>Growth Related Changes</u>	
Increase in Salary Costs (Contract Engineering Technician – Development)	\$63,216

Increase in Inter fund Transfers (Contract Engineering Technician – Development	\$63,216
Net 2012	\$2,640,972

Finance Department

Business Plan

2012

Executive Summary:

This business plan is a tool that is intended to serve both the internal management needs of the Finance Department and the informational needs of external parties. Specifically, it provides the following:

1. Summary of the activities and resource needs of the Finance Department;
2. Outline of the actions planned to address elements of the Corporate Strategic Plan as they relate to Finance Department matters; and
3. Performance measures with targets to serve as benchmarks for reviewing results.

This plan is a guiding document. It establishes the Department's business objectives and serves as a tool for monitoring and controlling operations. Furthermore, it will commit the Department to a direction, in support of the Strategic Plan, over the planning period.

The Finance Department consists of three main program areas – Management and Budget, Accounting, and Revenue – and is responsible for the delivery and provision of various services to internal and external parties. These parties include citizens, Township Council, other Departments and staff of the organization. The services provided to these parties include, but are not limited to, billing and collecting, budget development, payroll, financial analysis, reporting and risk management. The Finance Department recognizes that quality levels of service are of primary importance and must be provided in all of the programs of the Department.

The Finance Department ensures compliance with Provincial legislation, professional standards, and Municipal By-laws. Guiding and influencing Finance direction and services are major policy documents such as the Municipal Act, Assessment Act, Development Charges Act, CICA/PSAB Handbook, Purchasing By-Law, Township Strategic Plan and Township Budget.

Over the planning period 2011, this business plan will serve to guide the activities and initiatives of the Finance Department, ensuring that clear linkages exist to both the Corporate Strategic Plan and the annual Township Budget. This plan also includes some key measures of performance for the Department.

Richard Petherick, CMA
Director of Finance & Treasurer
December 14, 2011

Programs and Services:

The Finance Department has 7.75 authorized full time equivalent (FTE) positions. Services are grouped into three main program areas as follows:

1. Management and Budget;
2. Accounting; and
3. Revenue

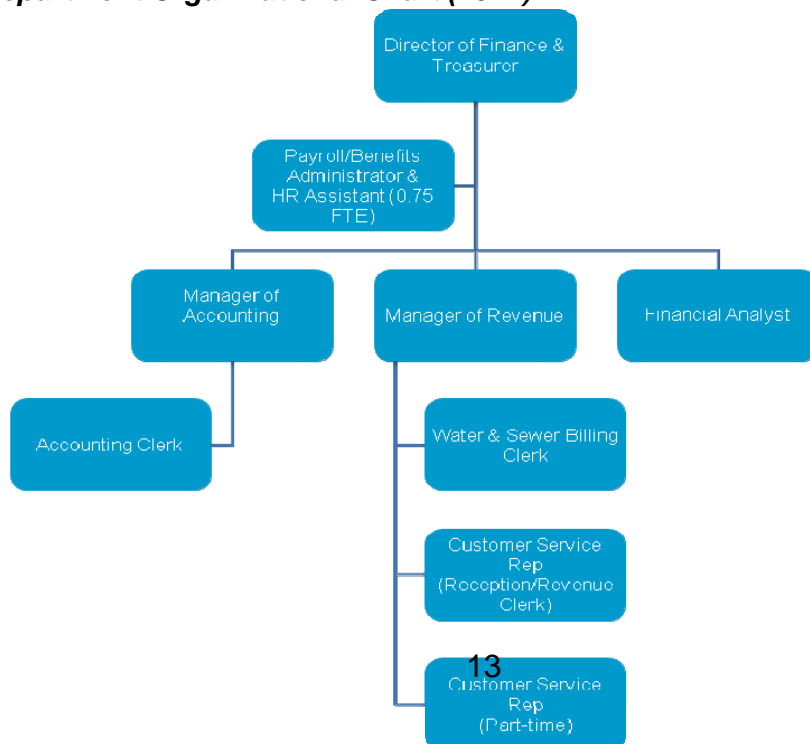
1. Management and Budget – makes enterprise-level decisions; provides financial advice to Council, departments and local boards; and represents the Township to key external parties and partners on financial matters. Provides objective professional support on major strategic and financial initiatives that inform decision-making, including policy and budget development, business and financial planning, performance measurement, and project management. Administers and co-ordinates the operations of the Finance Department and staff. Includes statutory Treasurer’s functions and the administration of:

- Corporate Payroll;
- Risk Management (Insurance) Programs;
- Investments; and
- Debentures.

2. Accounting – serves key stakeholders (Township government, citizens, taxpayers, employees) by processing transactions and accounts payable; administering the financial database; analyzing and interpreting financial information; preparing financial reports used by managers, elected leadership, and the general public; and creating financial management solutions. Also includes management responsibilities for procurement services (purchasing equipment, supplies and services for the Township).

3. Revenue – ensures proper, accurate and timely service activities for invoicing, collecting, receipting and depositing all money in the Township treasury. Ensures that strong relationship management and customer services are at the forefront of each service activity. Program area includes property taxes, water/wastewater billing, and other revenues and accounts receivable.

Finance Department Organizational Chart (2011)



Corporate Strategic Priorities and Objectives:

Infrastructure Renewal – ensure commitment to investment in all municipal infrastructure

- Complete the full implementation of the new financial system, including all applicable e-Commerce capabilities
- Explore and implement a new Tangible Capital Asset software which will enable Finance to continue to comply with PSAB 3150 as well perform capital Infrastructure projections
- Work with all Township departments to start the planning process for a corporate asset management program – Will involve the input and cooperation of all Township departments

Customer Service – prioritize and deliver efficient, effective and equitable services

- Develop a customer service action plan that will address delivery methods and areas of improvement including both face-to-face, telephone and electronic interactions – Will involve the cooperation of all departments

Human Resources – develop policies and programs to retain, maintain and develop the corporate team

- In preparation for emergency management situations (i.e. pandemic occurrences), ensure process documentation is up-to-date and cross-training opportunities are realized so that a system of 'back-ups' in each program area exists
- Provide financial advice and expertise with regards to the collective bargaining process

Best Managed – manage the corporation prudently and wisely

- Continue to improve budget processes (including consultations with constituents), capital planning and forecasting
- Conduct a full review of the Township's various allocation charges to ensure that they are sufficient and adequate. Analysis will include Public Work's labour and equipment rates, transfer to reserve and reserve funds, mileage rates, etc.
- Continue to review and address assessment growth in a manner that ensures new growth is appropriately accounted for and incorporated in the budget process
- Conduct a review of the Township's Purchasing By-law and evaluate the effectiveness of existing processes and spending limits and report back with specific recommendations, if warranted

Resources Requirements:

Technology - reliable/uninterrupted financial system software and high-speed Internet service and e-mail

Personnel – maintenance of current staff levels and the need to add additional staffing. Consider skill gaps and training needs and prepare development programs to resolve. Develop staff members as back-up for other functions

Financial - reliable source of revenues (property tax), sustainable fees and charges and grant funding (OMPF), access to new streams of revenue (special grants)

External requirements - steady township growth and development

Performance Measures:

Performance measurement is a process of assessing progress toward achieving predetermined goals, including information on the efficiency with which resources are transformed into goods and services (outputs), the quality of those outputs (how well they are delivered to stakeholders and the extent to which stakeholders are satisfied) and outcomes (the results of a program activity compared to its intended purpose), and the effectiveness of government operations in terms of their specific contributions to program objectives.

The Province of Ontario has mandated the use of certain performance measures through the Municipal Performance Measurement Program (MPMP). At present, none of these measures relate specifically to the Finance Department. Accordingly, the Finance Department is continuing to develop performance measures relevant to its operations. The performance measures in use at the current time are:

Management and Budget

1. Operating surplus/deficit as a percentage of own purposes taxation

Rationale: This measure assists in evaluating the quality of the budget (i.e., accuracy of estimates) and the approach to managing budget performance throughout the year. Actual performance that corresponds to the budget is desirable in that it reduces the need to address an unforeseen underage/overage at year-end.

Guideline: < 10% is good
10% - 20% is unusual
> 20% indicates a budget performance problem

Year	Result	Benchmark	Comments
2011	(0.5%) Estimate	< 10%	Tracking close to budget
2010	(3.92%)	< 10%	Higher than budgeted Recreational Facility costs
2009	(1.3%)	< 10%	Higher than budgeted Recreational Facility costs

2. Return on Reserve Fund investments

Rationale: This measure assists in evaluating the performance of the Township's portfolio of investments. A higher return on investment provides additional interest revenue to the Township.

Guideline: The Government of Canada 3-year bond rate is a reasonable benchmark rate of return.

Year	Result	Benchmark	Comments
2011	2.80%	1.15%	Above benchmark
2010	3.18%	1.87%	Above benchmark
2009	1.73%	1.62%	Above benchmark

Revenue Division

1. Tax arrears as a percentage of the current year total levy (all levels)

Rationale: This measure assists in evaluating the efficiency and effectiveness of tax collection efforts. Maintaining low tax arrears improves the cash flow of the municipality and lessens the dependency on temporary borrowing or high working capital reserves.

Guideline: < 10% is good
 10% - 15% should prompt a review of arrears status
 ○ 15% indicates a collections problem

Year	Result	Benchmark	Comments
2011	4.9% Estimate	< 10%	Result falls in the "good" range.
2010	4.7%	< 10%	Result falls in the "good" range.
2009	6.6%	< 10%	Result falls in the "good" range.

2. Water arrears as a percentage of total annual water billings

Rationale: This measure assists in evaluating the efficiency and effectiveness of water billing collection efforts. Maintaining low water arrears improves the cash flow of the municipality and lessens the dependency on temporary borrowing or high working capital reserves. The Township's aggressive service termination policy (for non-payment) should help to ensure a low level of water arrears.

Guideline: < 5% is good
 5% - 10% should prompt a review of arrears status
 > 10% indicates a collections problem

Year	Result	Benchmark	Comments
2011	1.2%	< 5%	Result falls in the "good" range.
2010	1.6%	< 5%	Result falls in the "good" range.
2009	2.3%	< 5%	Result falls in the "good" range.

Financial Analysis:

Finance Departmental Budget Reconciliation

Net 2011	(\$226,399)
<u>Base Budget Changes</u>	
<u>Expenditures</u>	
Increase in Salary Costs	\$61,673
Increase in Facility Costs	\$604
Increase in Operating/Materials Costs	\$54,325
Increase in External Contracts	\$4,700
Decrease in Other Costs	(\$2,721)
<u>Revenues</u>	
Decrease in Inter fund	(\$2,471)
Increase in Fees & Charges	\$23,500
Increase in Other Revenue	\$56,000
<u>New Initiatives</u>	
<u>Growth Related Changes</u>	
Net 2012	(\$184,847)

Fire Department
Business Plan
2012

Executive Summary:

The Township Fire Chief is responsible for the leadership, general management, administration and overall efficient operation of the Fire Department. This is pursued and achieved through demonstrated direction and guidance of 6 stations. Within the Fire Department there are 143 fire fighters, full time Deputy Fire Chief, one part-time Chief Fire Prevention Officer who reports directly to the Township Chief, and one Executive assistant. The Deputy Chief and the Fire Chief in conjunction with the Chief Administrative Officer are also responsible for the planning, coordination and management of Emergency Planning.

The Fire Department is guided by the direction of the Chief Administrative Officer. Also affecting and influencing the direction and services of the department are organizations and or documents from the Ontario Fire Code, Office of the Fire Marshal (OFM), National Fire Protection Agency (NFPA), Emergency Management Ontario (EMO), the Municipal Act and Ontario Building Code. Regional organizations and or joint committees affiliated with fire services also play a prominent role in the operation of the fire department, the most vital being Kitchener Dispatch.

Rick Pedersen
Director of Protective Services/Fire Chief
December 19, 2011

Mission Statement:

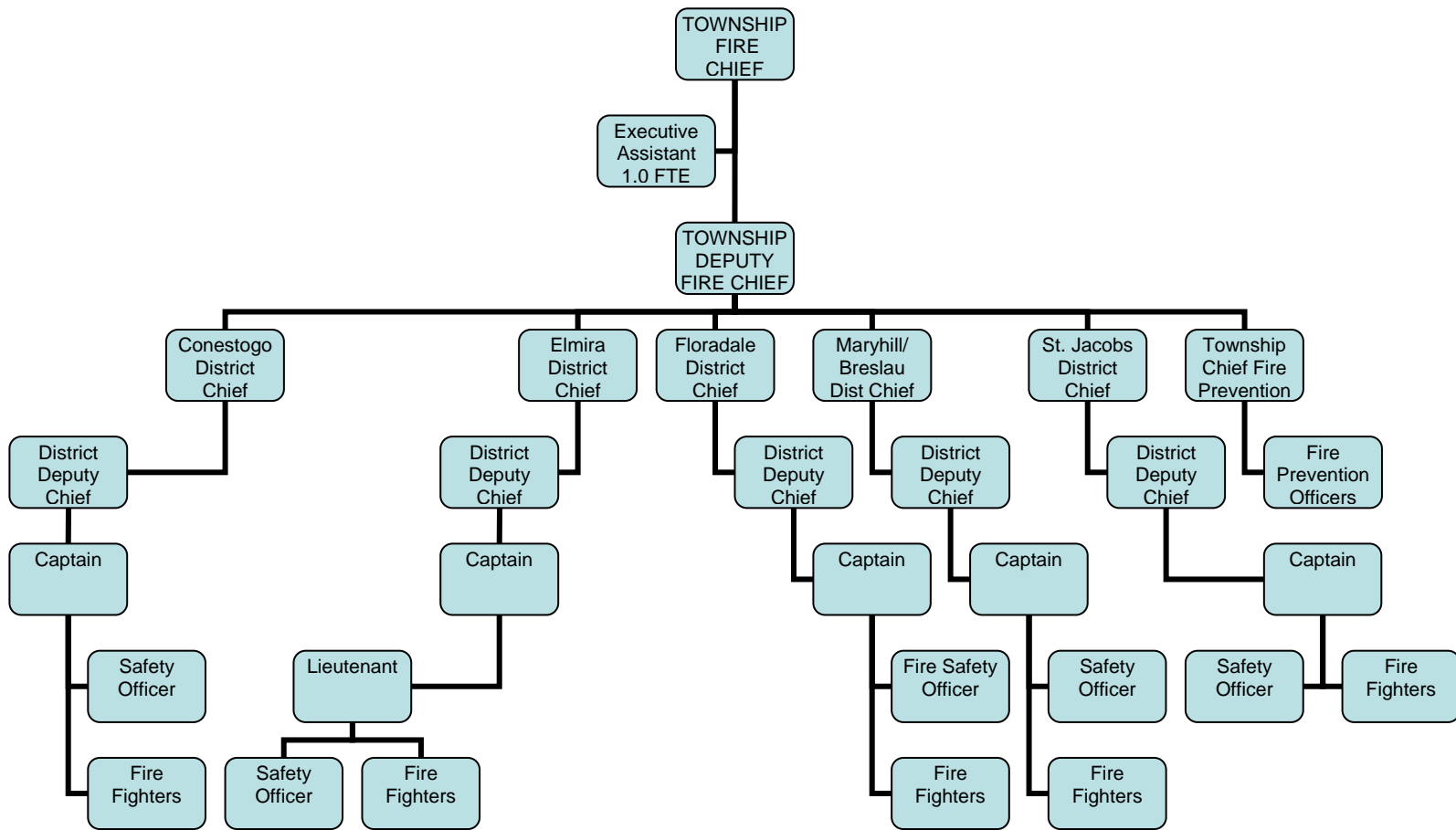
The Township of Woolwich Fire Department is a team of professional staff and volunteers. Our commitment is to deliver the highest quality of emergency response, public education and fire prevention to ensure the best possible fire safe community.

Programs and Services:

The staff complement for this department includes 3 FTE, a part-time Chief Fire Prevention Officer and 143 volunteer fire fighter positions. The following services are provided by the Fire Department:

1. Emergency Response: Provides fire suppression, vehicle extrication, rescue, public assistance, emergency medical response and hazardous material spill/leaks response to the township and its contract service areas.
2. Fire Prevention: Is mandated by the Fire Protection and Prevention Act. The department at a minimum responds to complaints and requests for inspection and provides a community smoke alarm program.
3. Public Education: Is mandated by the Fire Protection and Prevention Act. The department provides education and training to the community and the schools about fire safety practices. The department provides information to the community regarding smoke alarms, fire escape plans, fire safety in the home and general accident prevention measures. The department also supplies support to the Regional Fire Safety Village.
4. Fire Investigation: The department performs cause and origin fire investigation and works with Regional Police and the Office of The Fire Marshal.
5. Emergency Management: Provides assistance to the CAO's office with respect to emergency plan development, maintenance and training for the township.

Fire and Protective Services Department Organization Chart (2011)



Fire & Protective Services Priorities and Objectives for 2012:

Growth Management – ensure Township policies and plans provide for well-managed, balanced and sustainable growth.

- Continue with programs in fire safety for the increasing aging population and school aged children
- Review the Fire Master Plan and fire response coverage for the growth areas in Breslau and Elmira
- Proactive inspection programs for new commercial and industrial occupancies, including site plan and plan review for new construction.
- Care Facilities - inspection program and approval of fire safety plans for each of the Township's 22 sites, as well as pre-plans and emergency plans for all sites
- Background work for proposed new Elmira Fire Hall Lands-Church Street location

Infrastructure Renewal - Ensure commitment to investment in all municipal infrastructures.

- 5 year detailed capital program to upgrade and replace aging equipment.

- Provide a new and up to date incident reporting system for the required Ontario Fire Marshall (OFM) statistics and improved computer connections to the fire stations.

Healthy Communities - Ensure township policies and plans provide for a healthy and safe lifestyle environment.

- Occupational Health and Safety Training for staff, Section 21 Guidelines from Ontario Fire Marshal
- Streamlined emergency management response protocols for the new community alerting system for Elmira, and investigate expansion to other settlements (Breslau)
- Review potential improvements to facilitate the use of municipal facilities as evacuation centers and back-up electrical power for the evacuation centers.
- Ensure that equipment is up to date and meets CSA and ULC Standards

Human Resources – develop policies and programs to retain, maintain and advance the corporate team

- Provide training opportunities for staff in fire fighting, specialty responses and medical.
- Officer development programs and recruit training development.
- Fire Code and Building Code Courses for Fire Prevention Officers
- Fire fighter training for the proposed new propane transfer facility in Breslau
- Recruitment for new Volunteer Fire fighters for Maryhill and St. Jacobs Stations
- Updating and creating new policies and guidelines for staff
- Fitness and medical testing for fire fighters through the Regulating By-law
- Continuous training of Volunteer Fire Fighters for the new fire sub-station in Breslau,
- Incident Management System(IMS 100, 200) training for Senior Officers and members of the Emergency Control Group

Customer Service – prioritize and deliver efficient, effective and equitable services.

- Streamline customer service strategy.
- Continue to emphasize a 48 hour response for fire complaints.
- Strive to achieve 10 fire fighters in 10 minutes fire response for 80% of the township properties.
- Look at service agreements with neighbouring fire departments to best protect Township properties and lives.
- Improve fire medical response via simultaneous dispatching with EMS

Best Managed – manage the corporation prudently and wisely

- Continue to work on lowering fire dollar loss in the Township by reviewing and implementing inspection, education and improved fire fighting techniques
- Managing the fire and emergency risks in the Township through fire prevention and pre-planning programs, and updating the Townships building stock
- Updating annually, the approved Fire Master Plan, including a review of the recommendation of a 6 Station Model with the FMP committee
- Working with Emergency Services in the Region to supply improved and quicker responses to emergencies

- Reviewing further opportunities for shared services in the Regional Fire Service (dispatching)

Resources Requirements:

Technology – Reliable/uninterrupted and high-speed Internet service and email, communication and service access/linkage to fire stations, database software management.

Personnel – Existing staff levels plus review requirements for a full time Chief Fire Prevention/Education Officer., part time/shared IT staff

Financial – Minimal income from fees and charges and JEPP funding, donations to Smoke Alarm Program

External Requirements – Ontario Fire Marshal, Kitchener Dispatch, Regional Mutual Aid Committees, Regional Emergency Management

Performance Measures:

Emergency Response Time (average):

- 2011 - 8:18 minutes
- 2010 - 9:13 minutes
- 2009 - 9:29 minutes
- 2008 - 7:27 minutes
- 2007 - 7:33 minutes
- 2006 - 9:52 minutes
- 2005 - 9:50 minutes

Year	Public Education	Inspections	Burn Permits
2011(Nov15)	32	89	597
2010	30	193	548
2009	55	143	413
2008	67	186	316
2007	81	166	401
2006	63	171	200
2005	39	73	n/a

Year	Medical	Fire	False	MVC	Other (i.e.C0)	Total
2011	132	75	115	70	67	459(Nov.15)
2010	122	96	93	75	110	496
2009	134	106	119	99	83	541
2008	177	67	101	116	119	580
2007	200	62	89	101	136	588
2006	324	80	118	91	135	748
2005	405	216	71	109	80	881

	Total \$ Loss	Average \$ Loss
2011(Nov.15)	\$ 648,810	\$30,895
2010	\$1,289,100	\$34,090
2009	\$1,528,320	\$43,666
2008	\$1,511,900	\$48,770
2007	\$ 751,500	\$62,625
2006	\$ 938,500	\$40,804
2005	\$ 930,161	\$20,220

Fire & Protective Services Department Budget Reconciliation

Net 2011	\$1,308,267
<u>Base Budget Changes</u>	
<u>Expenditures</u>	
Increase in Salary Costs	\$46,605
Increase in Equipment Costs	\$19,240

Decrease in Facility Costs	(\$2,350)
Decrease in Other Costs	(\$14,068)
<u>Revenues</u>	
Decrease in Inter fund	(\$19,717)
Increase in Fees & Charges	(\$2,534)
Increase in Other Revenue	\$10,440
<u>New Initiatives</u>	
<u>Growth Related Changes</u>	
Net 2012	\$1,369,505

Recreation & Facilities Services

Business Plan

2012

Executive Summary

The Recreation & Facilities Services Department has several components – arenas, pool, community centres, parks, trails, special interest & summer programs, libraries and township facilities – and is responsible for the delivery and provision of recreation program and facility management services to internal and external customers. These customers include other departments and staff of the organization, taxpayers, community volunteers, facility users and program registrants. The services provided to these customers include recreation program design & delivery, facility development, management & maintenance, community development & liaison, cemeteries administration & operation, and facility & program promotion & marketing.

Through the implementation of surveys and research, staff will determine community needs for leisure services and evaluate the effectiveness and efficiency of existing programs and services on a regular basis, initiating improvements to service delivery when identified with an ongoing commitment to exceptional customer service and adherence to provincial legislation and municipal bylaws. Guiding and influencing the direction of our delivered services are major policy and guideline documents such as the Recreation By-Law, Facilities Needs Study, Municipal Alcohol Policy, Facility Allocation Policy and the Cemetery By-law.

Focus during 2012 will be to initiate, maintain and support strategic alliances and partnerships within the community for the development of an enhanced resource base and co-operative service provision. Greater emphasis will be placed on improving our methods of communication with the public to assist in creating and maintaining positive relationships with private agencies, government agencies, fraternal societies, neighbourhood/community organizations, and all volunteers and groups interested in community service.

A complete review of the current Department structure will be undertaken in 2012 to determine the required development and training of department staff and required policies and procedures.

Since the completion of the Facilities Implementation Plan in March 2010, which saw the construction of four new major facilities (Woolwich Memorial Centre, Floradale Fire Station, and Breslau & Maryhill Community Centres), the relocation and complete redesign of the new Administration Building, and two smaller renovation projects (Elmira Library Elevator and Woolwich Township Arena Dressing Room addition) all within three years, the Department has been and continues to focus on the operation of all facilities as well as the promotion and marketing of existing and new programs.

Karen Makela
Director of Recreation and Facilities Services
December 19, 2011

Mission Statement:

Recreation is activities in which individuals choose to participate in during leisure time. Activities are not confined solely to sports and physical recreation programs, but include artistic, creative, cultural, social and intellectual activities. Defining attributes of recreation include: physical and artistic experiences; activities freely chosen by participants (non-mandatory and occurring out of school); opportunity for progressive skill development and fun.

To oversee all recreation and cultural programming and to co-ordinate the development and maintenance of parks, facilities and programs to respond to the needs of the community.

Program and Services:

The programs and services of the Recreation & Facilities Services Department include the following:

Facility Management – responsible for the administration / scheduling of related programs and services including all arenas, pools, cemeteries, libraries, parks, and other Township Facilities. Oversees management of all facilities and related improvements to Township properties and facilities including building maintenance and renovations. operation, maintenance.

Business Development – determining opportunities to generate revenue on behalf of the Township through the development of partnerships, multiple advertising opportunities and the promotion / facilitation of Township wide events and programming.

Project Management – coordinate the four basic elements of a project: resources, time, money, and scope for all new Township facilities and renovations to existing facilities– Recreation, Administrative, Protective Services, and Public Works.

Program Planning – programs, which include aquatic instruction, recreational swimming, summer daycamps, youth programs, adult special interest, health and fitness and special events.

Community and Volunteer Development – liaison with community Recreation Associations, user groups, service clubs, special interest groups, to develop community relations through the implementation of volunteer strategies.

Cemeteries maintenance - management and administration of two Municipal Cemeteries. records management, turf and monument maintenance, interments, and plot sales.

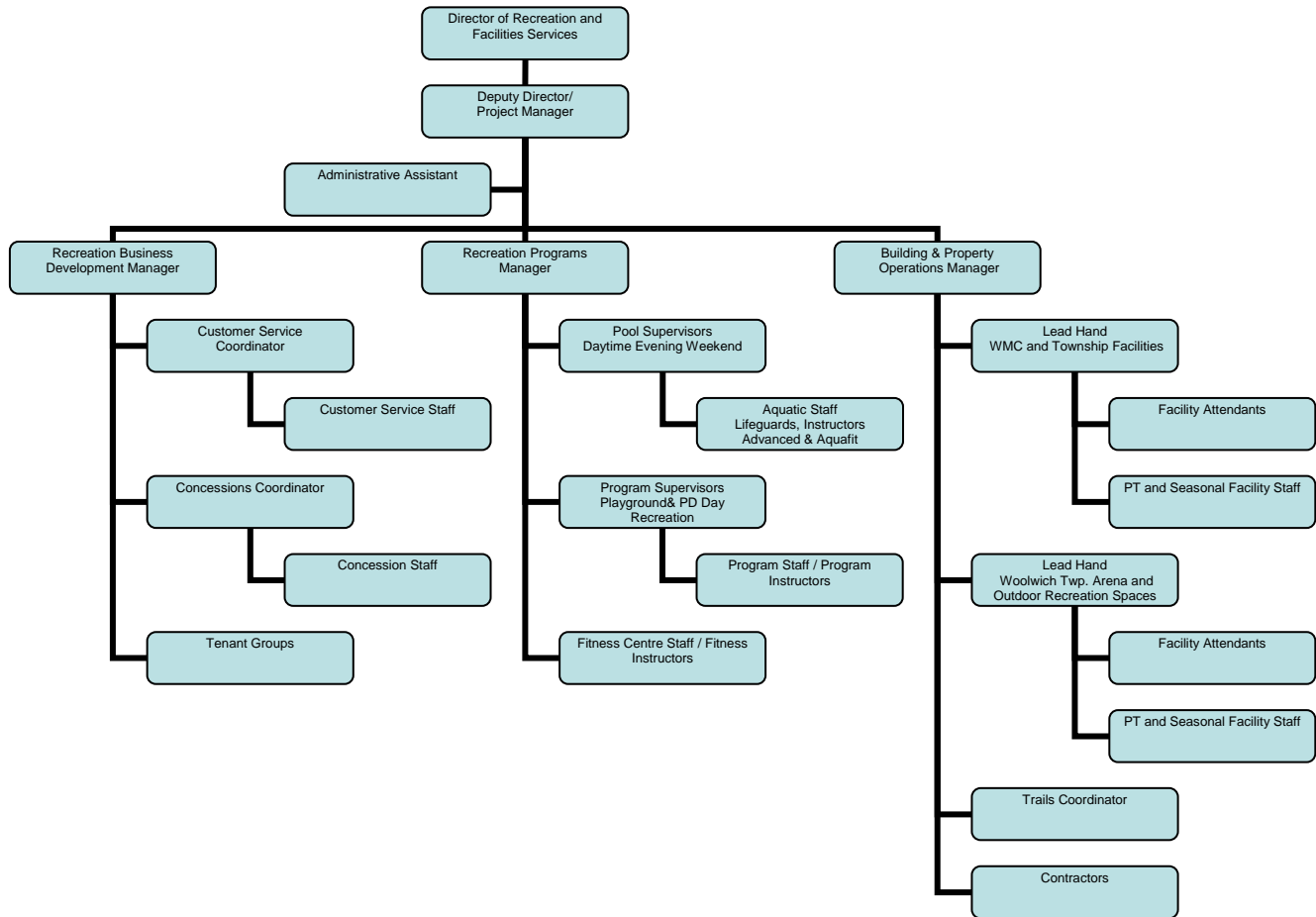
Facility Development – determining community needs with respect to various recreation facilities such as parks, trails, arenas, pool and community centres and developing and carrying out a long-term capital program.

Environmental Enhancement - support the activities of TWEEC to promote public awareness of, and education in environmental enhancement, initiating environmental programs, provide comments to Council on environmental issues, and propose and implement work plans based on priorities identified by the Committee.

Facility and Parks Maintenance - responsible for repair and maintenance in a safe condition of general turf areas, athletic fields, buildings, wading and swimming pools, recreation courts,

pathways, skating, hockey rinks, cross country ski areas, and snow removal. The Department develops comprehensive maintenance management programs for all Township facilities and coordinates with all Township Departments for the ongoing implementation of preventative building maintenance and renewal strategies.

Recreation & Facilities Services Department Organizational Chart (2011)



Corporate Strategic Priorities and Objectives:

Healthy Communities – ensure Township policies and plans provide for a healthy and safe lifestyle and environment:

- Research and present a “No Smoking Policy” on Recreation fields and playgrounds for Councils consideration.
- Assess commitment and opportunities for volunteers and develop guidelines for a volunteer management program including recruitment, training, support and recognition.
- Support environmental enhancement initiatives developed by organizations such as TWEEC, Clean Waterways and Trails to provide active transportation opportunities.
- Host the 8th annual Woolwich community clean-up day,

- Host the 8th year of the Yellow Fish Road program in Woolwich.
- Completion of Schaner Park, St. Jacobs with grass seeding and shrub planting.
- Tree planting project along Durant Road.
- Storm pond naturalization work including cat tail planting, education about the effects of grass mowing around storm ponds and carp removal and education,
- Tree planting in the Elmira Industrial Lands.
- Education regarding invasive plant species (garlic mustard, common reed, giant hogweed, dog strangling vine and buckthorn).
- Trees for Woolwich program - Volunteers will continue work with and encourage individuals and groups to plant trees to reach the 2016 goal of 23,000 trees.
- Host the 2012 Waterloo Region Ontario Senior Games

Infrastructure Renewal – ensure commitment to investment in all municipal infrastructures:

- Develop written preventative facility maintenance and energy management programs and procedures for all Township facilities.
- Implement monthly visual inspections of all Municipal parks, playgrounds, outdoor sport fields and facilities.
- Review current service levels in relation to needed available resources.
- Provide staff training on good preventative best practices. Promote the duty cycle “longevity” of any physical asset, which includes structures, building fabrication, HVAC, plumbing and electrical systems.
- Research, encourage and promote energy savings at any Township owned facility and utilize “ECO” friendly products, methods and new ventures.
- Explore alternative means of energy sources to support Township facilities or energy incentive programs which are being offered and could be incorporated within the Township.
- Survey and create a new mapping system in Union Cemetery.
- Work with the Heidelberg and Conestogo Recreation Associations to develop a capital renewal funding plan for the replacement of their Community Centres.
- Reviewing and attempting to present a standard level of service at both Cemetery sites in order to protect the vested interest of all parties having any form of involvement or business at either the St. Teresa Cemetery or Union Cemetery.
- Restoration of the band shell at Gore Park.
- Investigate and fund some form of noise control which emanates out from the fresh air louvers of the McLeod rink and disturbing our adjacent neighbour to the WMC’s west property line.
- Remove and replace one roof top unit on the Elmira Library.
- Insurance Pool request - purchase, fabricate and install a new non combustible book drop box.
- Complete minor interior remedial work, masonry work, plaster, ceiling tile replacement at the Elmira Library.
- St. Jacobs Library - remedial work on the front staircase on the building.
- Picnic Tables replacements / additions.
- Shingle removal and replacement at the picnic shelter at Bolender Park.
- Replacement of Swing sets at Snider Park.
- Replacement of bench slats - Gore Park benches.
- Ball Diamond lighting tower replacement – Lions Park.
- Turf re-establishment of the higher level playing surfaces at Lion’s Park.

- Skinned area repairs - selected ball diamonds.
- WTA front entrance replacement.
- WTA High pressure float repair needs to occur within the refrigeration plant in order that the plant maintains its proper operating parameters during warmer exterior temperatures.
- WTA replacement of select dressing room coat hooks.
- WMC project equipment storage shed - centralize the equipment pool to reduce cost of rental space, travel time, fuel.
- WMC Chlorine Detector - install a detection system in the pool filter room.
- WMC - install rubberized floor in the Concourse Café in order to improve the use room and to generate increase revenues.
- Assess and record needs for light upgrades to Township facilities - Tenant building at 3 Water Street and the Conestogo Yards building – currently have T12 fluorescent lighting fixture which are being phased out to T8 or T5 light fixtures.
- Assist the Recreation Association Committees with operational maintenance support.
- CSA Playground Inspection and risk Management education and awareness will be an area of focus for the operational staff.

Human Resources – develop policies and programs to retain, maintain and develop the department team:

- Formulate a training and development program for Recreation & Facilities Services staff - guided by H R Strategic Plan - to be developed as part of Department re-organization.
- Evaluate current staffing and administrative support required and develop a staffing plan for the provision of operational assistance at the Breslau Community Centre.
- Train summer student and aquatic staff through “ High Five “ – Parks and Recreation Ontario Certified Recreation program quality assurance program.
- Train 2 Operational staff as Certified Playground Inspectors.

Customer Service – prioritize and deliver efficient, effective and equitable services:

- Further train staff using quality Customer Service programs i.e.: Complaint is a Gift
- Improve the overall marketing of recreational programs and facilities provided by the Municipality through the use of online surveys, community / user newsletters, and focus groups on social marketing.
- Evaluate the kind of recreation program opportunities that are desired by the community and include community outreach programming, and determine how best to provide the programs.
- Operating out of the new Woolwich Memorial Centre, continue to develop operational procedures, in part dictated by the usage trends of patrons as well as by the demands of the state of the art facility.
- Work with tenants, users and the community to promote hamlet Recreation Centres and the Woolwich Memorial Centre, as a “hub of the community” and foster the feeling of pride and ownership throughout all users.
- Establish a process for User group meetings, consultation and engagement.

Program – engage the community and provide a variety of inclusive recreational opportunities

- Facilitate program focus groups in cooperation with community groups and Recreation Associations to determine program needs.
- Provide 5 new outreach programs to Woolwich residents - a diverse range of passive and active recreation programs i.e. Maryhill Fitness, Breslau Day Camp, Comic Book Drawing and New Horizons Group.
- Investigate the need for a Municipal Access program for low income families and individuals.
- Complete the relocation of Fire Services to the 2nd floor at Township Hall.
- Work with SMT to finalize the recommendations regarding the Maryhill Fire Station.
- Work with Kate's Kause on the creation of an inclusive and accessible children's outdoor play area.
- Participate on the Project Team to develop and implement a new corporate wide Community Guide. RFS staff will be involved in design, layout, content and distribution as well as the development of, and selling of advertising packages.
- Develop 4 new Youth programs out of the Woolwich Memorial Centre.
- Develop 2 new Adult Active Living registered programs.
- Continue to promote and develop Birthday party opportunities at the WMC.
- Develop a promotional package of fitness opportunities in combination with swimming and hockey programs.
- Review the Elderly Persons Grant to determine opportunities for maximizing the funding received.
- Work with the Woolwich Seniors Club to investigate " Lifelong Learning " and " Learning in Retirement " program opportunities.

Partnership / Business Development – facilitate relationships and joint projects with vested user groups and community organizations

- In conjunction with user groups complete a review of revenue generation opportunities.
- Leverage 1 new Tournament in partnership with affiliated user groups.
- Lead the facilitation of the 1st Annual " Home and Garden Show ".
- Complete the requirements for special occasion licensing of the WMC during major sporting and special event programs.
- Develop a " bundle " package to enhance the marketing attractiveness to potential advertisers.
- Work with Minor Sport groups to determine the level of Municipal support through services and user fee subsidy.
- Work with the Breslau Recreation Association to bring their program registration and facility bookings online with the Township's ActiveNet Software system. Administrative functions in Breslau are being assisted with the provision of a part time Customer Service staff person (16 hours per week).
- Facilitate 2 community events encouraging use of the Woolwich Memorial Centre
- Standardize policies, procedures and operational guidelines for all Recreation Associations programs, facilities and bookings.
- Complete and present to Council for approval, a community group Affiliation Guideline and Subsidy Policy.

Best Managed – manage the corporation prudently and wisely:

- Utilize new operational methods developed in particular for the WMC, throughout the entire Township facility inventory.
- Continue to expand and improve interaction with facility user groups.
- Establish service and performance levels that promote saving through effectively and efficiently performing any work task.
- Citizens are able to access (recreation and parks) services without having to surmount undue obstacles or barriers.

Inventory control

- Activate a means of inventory and asset control in order to track expenditure spending and to assist with future financial planning and forecast cost saving.
- Encourage reductions in operational spending with a hold on discretionary spending, “Responsible purchasing”
- Implementation of an inventory control system for the WMC concession operation.

Resources Requirements:

Technology - Reliable/uninterrupted and high-speed internet service and e-mail; department cell phones/radios; software programs such as facility management (which would track hours of usage, utility consumption, registration numbers, etc), registration and scheduling programs (for all indoor and outdoor sports facilities).

Transport and Maintenance Equipment – Provide reliable and safe equipment best suited to the needs of the department, specifically a fleet of pick-up trucks, tractors with attachments, and ice resurfacing equipment.

Personnel - Maintain full time staff levels with future consideration for a Recreation Program Coordinator and staff resources for the Breslau Community Centre. Staff will bring forward reports to Council addressing future staffing needs into 2012.

Financial - Reliable source of revenues (tax), user fees and charges, reserve funds, access to upper-tier government capital funding, community funding through donated dollars, labour and material. Strong need to develop multi-year Fees & Charges program to allow more accurate budgeting procedures as well as assist user groups in long-term planning of their programs.

External requirements - Service (alternative services delivery) partnership potential (both internal and external)

Performance Measures:

Major Facility Utility Consumption 2006-2011

	Elmira Arena		Elmira Pool		Woolwich Township Arena		Woolwich Memorial Centre	
	Gas	Hydro	Gas	Hydro	Gas	Hydro	Gas	Hydro
2011	Utility consumption – for budgeting purposes, five-year averages of consumption numbers form the basis of the estimates for major Township facilities. • Energy Audit has been				45,844.6	335,429.	300,174.04	2,356,911.9

	completed by WNH of smaller kWh buildings and retrofit proposals submitted for future consideration							
2010			2,288.55	44,373	40,717.38	484,913.8	319,042.14	2,798,226.77
2009	25,980.30	285,594	69,681.70	115,051	36,664.37	463,690.7	190,103.16	1,539,917.56
2008	49,483.70	743,391	61,530.50	161,945	35,101.3	518,527		
2007	47,430.70	586,800	71,410.60	168,880	33,990.3	466,000		
2006	43,177.70	568,557	56,939.50	161,520	30,997.3	449,600		

Woolwich Memorial Centre – Fitness Centre Memberships

	# of Members	Monthly Revenue	Monthly Expenses	Net Profit (Loss) Per Month
January	266	18,220	11192	7,028
February	325	8710	11366	-2,656
March	302	9603	11646	-2,043
April (took over Management of the Fitness Centre)	305	17835	5090	12,745
May	296	9780	5392	4,388
June	328	3265	5361	-2,096
July * switch to deferred revenue	333	1757	5201	-3,444
August	318	2228	4337	-2,109
September	301	4231	8402	-4,171
October	361	6362	3153	3,209
November	381	7052	2916	4,136
December * to Dec. 12th	418	7884	1614	6,270
TOTAL PROFIT FOR 2011 (upto December 12, 2011)				\$ 21,257

WMC Attendance & Participation Numbers

	2010	2011	Comments
Aquatic Instruction	20,493	22,260	Aquatic Instruction is calculated by multiplying registrant numbers by class number.

Public Swimming	25,990	22,045	Public Swimming counts include lane swims and aquafit. Count decline is a result of including swimming in the fitness membership
Public Skating	4,131	4,671	Includes daytime shinny counts.
Walking Track	15,468	11,921	Walking Track numbers are tracked by customer service staff on an hourly basis. Inside walking will fluctuate according to the weather – in 2011 we had a nice fall / hot summer.
Fitness Centre Visits	11,481	16,000	Fitness Centre Visits are tabulated by swipe card.
Total Facility Attendance	176,319	105,852 - estimation to year end = 181,460	Total Facility Attendance is determined by laser counter. This represents the total number of patrons entering the building and includes, but is not limited to the above noted categories. It should be noted that the counter records both entering and exiting the facility (at the front door only) and also records group entries and exits as a single entry. These factors are taken into account when calculating the posted number. Entrance Tracking was done until August 3, 2011 using a Trail Counter. (was required and returned back to the trail system)

2011 Accomplishments

Administration

- On Sept. 8th the Township Emergency Management exercise – Operation Woolwich took place and the objectives that were laid out for the RFS department were met and the overall event was very successful.
- WMC emergency generator tender awarded to Culliton Brothers Limited. Mighton Engineering will oversee installation and commissioning of the generator. HGC Engineering completing submission for Certificate of Approval to the MOE for generator operation. Project started in December and will continue into 2012.
- Finalized sale of former Elmira Pool property to Waterloo Regional Synchronized Swimming Club. Continued communication with realtor on surplus properties disposition process.
- RFS and the Finance department made the decision to switch to a deferred revenue system through the ActiveNet software system in July. This means that recreational revenues are now being recognized at the time of use, rather than the time of payment – for example revenue from Annual Fitness memberships is being recognized monthly over the term of the contract, rather than the full payment being recognized at the time of purchase.

- Arena board sales continue to do well with 13 additional sales being made in 2011. There are now 2 advertisements at the WTA, 2 advertisements in the McLeod rink and 33 advertisements in the Snyder rink (only 3 locations remaining in Snyder).

Facilities

- New UV controller installed at the Bloomingdale Recreation Centre has been installed in the water line which supplies the building.
- New infant AED defibrillator electrode pads have been purchased and installed at each Township Community Centre and Administration Building.
- Admin building generator concerns were resolved and the unit is now properly running and passing the required load testing.
- Breslau Fire Hall final construction and grand opening.

WMC

- Operational staff worked with the local manufacture Resurface regarding the use of their German made battery operated Ice Bear. Resurface has asked that our staff record and document items regarding the machine, as for the benefit of having such machine here at the WMC we will be monitoring the benefits of its use to compare fuel and energy cost, (Propane vs. Battery).
- New power assist door openers installed in the Seniors Centre at the WMC
- WMC Snyder ice pad was maintained through the first week of May due to the Elmira Sugar Kings successful run for the Cherrey and Sutherland Cup.

Parks and Trails

- Woodlot management survey of four woodlots was completed and “imminent to high risk” trees are being taken care of. Operational staff are beginning to develop a woodlot management program;.
- The old turf contract was reviewed and revised to better reflect a higher level of service required by the Township and for our contractors to achieve. The new levels of performance did prove to be very beneficial as the department did see a dramatic decrease this year in complaints being made regarding poor turf / park conditions.
- Measures and efforts set in place to control balls leaving the lower diamond outfield at the Breslau Memorial Park. This included the installation of outfield netting, relocation of the diamonds backstop and some increase in fencing height.

TWEEC

- Launched the Trees for Woolwich program. Program is aimed at encouraging and working with the Woolwich community to increase the forest cover of Woolwich Township. The goal is to plant 23,000 trees by 2016.
- Planted approximately 650 trees on Township-owned property in the Elmira Industrial Lands.

Trails

- NEW Woolwich Trails Guidebook. Staff provided support to the Woolwich Trails group with completion of the new guidebook. The new guidebook is a full colour version, with new more detailed maps (including municipal addresses at trail access points) and GPS coordinates.
- Hopewell Trail, Breslau: Phase 4 was constructed of the Hopewell Trail. Phase 2 of the trail was assumed by the Township.

Programs

- Township staff took over the management of the Fitness Centre program. The Fitness Centre reached the 419 member goal in December, up from 266 in the beginning of January, an increase of 63%!

Events

- Woolwich Healthy Communities month. - great events: Taste of Woolwich, Green Living Fair, Try-a-Tri, birding hike, Hopewell Trail hike, school hike day, tree planting, community clean-up day, movie night, yellow fish road project.
- The Elmira Maple Syrup Festival again made use of the Woolwich Memorial Centre with over 1100 participants attending the Antique Show and 2300 attending the MegaMutts show on the day of the event.
- Community Garage Sale at the WMC on April 9.
- KW Athlete of the Year celebrations were hosted at the WMC in May with many exceptional local athletes in attendance. A highlight of the evening was a Skype Conversation with 2011 winners Andrew Poje and Kaitlyn Weaver.
- The Woolwich Memorial Centre was host to many Triathlons this year: The 2nd Annual "Try a Tri" run by Township staff and volunteers attracted 125 participants, the Board of Education's "Tinman Triathlon" attracted 350 participants and the 2nd Annual Trigator for Kids was a huge success with 400 children registered.
- "Robin in the Hood Festival" in early June. The Committee had a great school day for area Grade Five students but unfortunately inclement weather caused an early closure for the Festival on June 4
- Canada Day celebration at Gore Park, with free public swimming during the afternoon at the Woolwich Memorial Centre. Participation was estimated at approximately 800.
- SouthWestern Ontario Ball Hockey Trillium Cup the weekend of July 8, 2011.
- AquaDucks Regional Swim Meet on July 23, 2011.
- Woolwich Youth Soccer Tournament the weekend of August 5 – 7, 2011
- Woolwich Hockey Academy was hosted at the WMC the weeks of August 22nd and 29th. Both weeks of the Hockey school were full to capacity. The Township made use of the McLeod arena, Community Centre and outside facilities for both on and off ice training.
- Elmira Sugar Kings Home Opener on Sunday September 11th with a BBQ and Beer Gardens
- Hockey Tournaments over the Fall including the Woolwich Weekend Minor Hockey Tournament, the Woolwich Wild Girls Hockey Tournament and the Conestogo Winterbourne Optimist Charity Challenge.

- Rick Hansen 25th Anniversary Relay with legs in both St. Jacobs and Elmira. The Woolwich Memorial Centre was proud to host a very well attended End of Day ceremony with the participation of local medal bearers, local Rick Hansen Committee and the Waterloo Regional Sledge Hockey organization.

Partnerships

- Breslau Recreation Association and Township staff have forged a new partnership with the Township providing staffing at the Breslau Recreation Centre for 16 hours per week to assist with Administration and support of the highly successful Breslau Recreation Programs.

Financial Analysis:

RFS Departmental Budget Reconciliation

Net 2011	\$1,737,362
<u>Base Budget Changes</u>	
<u>Expenditures</u>	
Increase in Staff Costs	\$73,902
Increase in Equipment Costs	\$7,322
Decrease in Facility Costs	(\$7,649)
Decrease in Operating/Material Costs	(\$183,475)
Decrease in External Contracts	(\$39,922)
Increase in Other Costs	\$19,756
Decrease in Subsidized Costs	(\$168,816)
<u>Revenues</u>	
Decrease in Inter fund Transfers	(\$43,900)
Decrease in Fees & Charges	(\$18,059)
Decrease in Fees & Charges Subsidized	(\$118,378)
Decrease in Provincial Grants	(\$7,460)
Decrease in Other Revenues	(\$51,730)
<u>New Initiatives</u>	
<u>Growth Related Changes</u>	
Net 2012	\$1,678,006