



2024 to 2026 Business Plan & Budget

Human Resources and Payroll Services

The role of the Human Resources division is to be a business partner that is aligned to, and works closely with, the County's ten departments to allow each department to perform as effectively as possible. Human Resources accomplishes this through ensuring the organization's most important asset—its human capital—is being nurtured and supported through the creation and management of programs, policies, and procedures designed to attract, develop, and retain employees, as well as by fostering a positive work environment through effective employee-employer relations. We believe that our people are our most valuable resource, and our goal is to implement programs and practices that align with the County's mission, vision, core values and Strategic Plan.

The payroll division provides accurate and timely processing of employee pay, ensuring all identified entitlements and deductions such as CPP, EI, Income Tax, etc. are balanced. Pension and benefits administration is another key function of the payroll team. Payroll also prepares Ministry reporting to ensure that we receive the maximum possible funding for salaries and benefits throughout the County.

Prior Year Accomplishments

During 2023 the Human Resources and Payroll staff remained affected by the impact of Covid-19, with the ongoing permanent wage enhance payments to PSW's and reporting criteria provided to the Ministry of Health and Long-Term Care.

Staffing shortages have led to increased feelings of burnout and lower morale which the HR/Payroll team are constantly looking for positive, sustainable solutions for. The "People Plan" was introduced in 2022 to link staff development, training, succession planning and recruitment. A consultant was chosen through the RFP process to lead and implement the people plan providing direct support to each department throughout this process. The "People Plan" is aligned with the Corporate Strategic Plan and flows from the County's mission, vision, and values. It places people in the right roles and optimizes their skills, abilities, and capacities to drive organizational success.



Innovate for Service Excellence

The Human Resources and Payroll division supports all departments in managing their labour costs in a very labor-intensive industry. This is done by offering expertise in employee and labour relations, recruitment and selection, compensation strategies, accessibility, pay equity & job evaluation, policies and procedures, disability management and payroll, benefits, and pension administration. Human Resources and Payroll use innovative approaches, technology and strategies to enhance the quality of services provided to the operating departments.

Accessibility (including collaboration with operating departments and obligations under the Accessibility for Ontarians with Disabilities Act)

- Updated 2022-2025 multi-year accessibility plan and finalized 2022 annual accessibility status report.
- Awarded 3 employee accessibility champions the 2023 Helping Hands Award for their dedication to accessibility.
- Proclaimed week of May 28, 2023 – June 3, 2023, as National AccessAbility Week (NAAW) with the theme of “Invisible (non-visible) Disabilities”. Awareness activities included reaffirming County’s commitment to accessibility and raising internal and external awareness about various non-visible disabilities and accessible parking.
- Trained county staff on accessible Word and PowerPoint documents.
 - 50 staff trained on Accessible Word and PowerPoint Documents (August 1, 2022– July 31, 2023)
- Trained and supported digital and document accessibility specialist (new position Communications department) to facilitate training for accessible documents and remediation.
- Continued to support employees with disabilities through the accommodation process.
- Facilitated the installation of 4 additional assistive listening devices with hearing loop technology at reception desks at County Headquarters (2) and at the Provincial Offences Court Offices (2) at 860 William Street where the plexiglass installed due to COVID-19 is creating a barrier to those with hearing impairments.
- Acted as County liaison for funder of accessibility-related grant project (accessible courthouse ramp)
- Responded and adjusted to COVID-19 challenges related to staffing, recruitment, payroll, and Ministry reporting for current and additional funding. Worked with individual departments to overcome challenges that required creative, collaborative responses to ensure continued service levels.
- Support operating departments with continuing education.

Human Resources Policies & Procedures



- Policies approved by County Council (as needed) and communicated to staff:
 - Maternity and Parental Leave Top-Up (new June 2023)
 - Workplace Bullying, Harassment, Sexual Harassment and Violence reviewed and updated (annually)
 - Compensation reviewed and updated.
 - Conditions of Employment reviewed and updated.
 - Accommodating Disabilities reviewed and updated.
 - Safety Footwear and Apparel reviewed and updated.
 - Code of Conduct reviewed and updated.
 - Confidentiality reviewed and updated.
 - Discipline reviewed and updated.

In 2023, the CAOs and representatives from Human Resources for each of the 7 member municipalities and the County formed a collaborative working group to brainstorm ideas on recruitment and retention strategies. All 8 organizations are working together to try and find solutions to address challenges we are all facing.

Provide support and guidance to member municipalities relating to payroll, OMERS, and human resources questions and/or challenges.

- Service Agreement in place for the Township of Cramahe for Pay Equity, Collective Bargaining and Labour Relations.
- Service Agreement in place for Alnwick/Haldimand for Labour Relations and Pay Equity

Training and Development

- Continued to offer Managing and Leading in a Municipal Environment Program for County leaders.
 - Intake #22 completed program (Modules 3-12)
 - Intake #23 is in progress (completed Modules 1-10, modules 11-12 to be completed Sept-Oct 2023)
 - Intake #24 is in progress (completed Modules 1-2, Modules 3-12 to be completed Sept 2023 – June 2024)
- Continued to strengthen the County's culture of continuous improvement and empower staff to work smarter and eliminate waste in their daily tasks. In 2023 the HR/Payroll staff reviewed their employee change process to eliminate waste and include the change in process due to the implementation of 'StarGarden.
- Continued to utilize online platform (HR Downloads) for mandatory training requirements including WHMIS, and Accessibility/AODA, Transportation of Dangerous Goods, Telecommuting training (fire safety, ergonomics etc.) training and self-directed



professional development. For the period of August 1, 2022 – July 31, 2023, there were 327 mandatory courses and 138 elective courses completed.

- Continued to review and promote appropriate HRdownloads courses.
- Promoted relevant HRdownloads webinars to managers.
- Management Development Day with a focus on Mental Health was attended by Directors, Managers and Supervisors (Oct 2022)
- Updated the learning and development program tracking spreadsheet to improve tracking of the various steps from application to reimbursement.
- Explored training on communicating using plain language (training to be provided Sept - Dec 2023)
- Supported staff with funding through the corporate training & development budget in professional development activities including: (approved August 1, 2022 – July 31, 2023)
 - CPA preparatory courses
 - Bachelor of Social Work degree
 - Early Childhood Educations courses
 - Human Resources Management courses
 - Administrator Leadership Program
 - Counselling Psychology courses
 - Food service Worker program
 - Attendance Management Training
 - Media Training (Council)
 - Dealing with Difficult People
 - Enneagram Workshop
 - Indigenous Knowledge Sharing
 - Lean Yellow Belt
 - Lean Green Belt
- Supported the learning and development process and tracking for some department funded development opportunities including:
 - Microsoft Excel and Word (Core and Expert)
 - Air Brake Z endorsement
 - Wound Care Super Program #1
 - Advance Municipal Law Enforcement
 - Environmental Management Courses
 - Museum Studies courses
 - Payroll Compliance Practitioner courses



Ignite Economic Opportunity

Recruitment and Selection

The labour market was incredibly tight in 2023 causing difficulties for Northumberland to attract and retain employees. This led to increased recruitment efforts often requiring positions to be advertised multiple times, making offers well outside our standard start rates to be subsequently declined which in some cases led to underfilling certain positions.

Total recruitments (total number of postings, including reposting's, as well as seasonal and student recruitments) for August 1, 2022 – July 31, 2023:

- **External Recruitments (71 recruitments)**
 - 1 CAO Department
 - 1 – Communications Department
 - 7 Community & Social Services Department
 - 7 Corporate Services Department
 - 5 Economic Development Planning and Strategic Initiatives Department
 - 4 Finance Department
 - 11 Golden Plough Lodge Department
 - 2 Information Technology Department
 - 5 Northumberland Paramedics Department
 - 28 Public Works Department
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- Number of external recruitments reposted due to lack of qualified candidates and/or declined offers:
 - 15 Public Works Department
 - 3 Economic Development Planning and Strategic Initiatives Department
- Average time to complete recruitment 6 – 8 weeks.
- **Internal Job Postings 126**
 - 8 Community & Social Services Department
 - 2 Corporate Services Department
 - 2 Economic Development, Planning and Strategic Initiatives Department
 - 5 Finance Department
 - 86 Golden Plough Lodge Department
 - 0 Information Technology Department
 - 7 Northumberland Paramedics Department



- 16 Public Works Department
- Number of internal recruitments reposted due to lack of candidates / qualified candidates:
 - 13 Public Works Department

Foster a Thriving Community

- Canada Summer Jobs Grant (CSJ)
 - Supported post-secondary students through the CSJ program, which provides students with valuable work experience to complement their formal education.
- Provided support and expertise on accessibility related projects (video captions and described video, off-street parking, door openings, door operator designs(key/fob), NCAM calendar and Powerpoint templates, sign reflectivity and font style/size, Reachdeck website plugin, disability flag design)
- Coordinated meetings acting as staff liaison to the Northumberland Accessibility Advisory Committee and revised the Committee's Terms of Reference to contain clear and specific information on how the committee is organized, what the committee is trying to achieve, who the members are, and when and where they meet in order to help members understand their mandate and the various roles related to the committee.
- Coordinated Intermunicipal Accessibility Advisory Group meetings to connect member municipalities for sharing information, discussing issues and problem solving, related to AODA compliance.
- Responded to internal and external feedback related to accessibility of facilities, programs, and services (ongoing).
- Provided recommendations and support to departments related to accessible information and communications. (ongoing)
- Completed and submitted an initial 2023 Accessibility Compliance Report and Compliance Plan to Ontario Ministry for Seniors and Accessibility.
- Coordinated the implementation of 2022 and 2023 goals within the 2022-2025 Multi Year Accessibility Plan.
- Conducted proactive outreach and sharing of job postings with local disability organizations to encourage applications from people with disabilities.



Propel Sustainable Growth

- Labour Relations data for August 1, 2022 – July 31, 2023, Collective Bargaining
 - CUPE 1748 – Golden Plough Lodge – contract expired December 31, 2022; Agreement was reached without the need to involve 3rd parties.
 - ONA – Golden Plough Lodge – contract expired March 31, 2023 – negotiations ongoing through fall, 2023.
 - CUPE 3725 – C&SS contract expiring September 30, 2023 – negotiations ongoing through fall, 2023.
- Grievances settled internally.
 - 6 CUPE 1748 – Golden Plough Lodge
 - 10 OPSEU – Northumberland Paramedics
 - 2 CUPE 3725 – Community & Social Services
 - 1 CUPE 1203 Roads
 - 0 UFCW – Material Recovery Facility
- Grievances, settled in mediation/conciliation.
 - 12 CUPE 1748 – Golden Plough Lodge + 2 to be mediated in November 2023
 - 8 OPSEU – Northumberland Paramedics

Job Evaluations & Pay Equity

- Provided support and guidance related to proposed departmental reorganization projects and newly approved positions and performed job evaluations for all departments.
- Reviewed 15 updated positions and 4 new positions within the non-union group and updated the Pay Equity Plan and salary grid.

Payroll & Benefits (\$49.7M)

- Benefit provider proposed a +10% increase to the annual premiums for benefits including, Life, AD&D, LTD, Medical, Dental, and Weekly Indemnity however, though negotiations this increase was reduced to +1%.
- Implemented and paid Permanent Wage Enhancement funds to PSW's. Completed Ministry of Long-Term Care reporting requirements



- Negotiated annual costs with no increase in premiums for the Employee and Family Assistance Program

Champion a Vibrant Future

- Participated in staffing evaluations and engagement opportunities for the new Golden Plough Lodge
- Collaborated with the Communications department to develop and implement an employer branding strategy for the County designed to attract and retain talent.
- Review and update of non-union comparator group to include municipalities that better reflect the services provided by Northumberland County.
- Non-union compensation review initiated and completed.
- Opened a new account with WSIB for Northumberland Paramedics to better analyze injury/illness within the front-line services with a focus on Post Traumatic Stress Disorder (PTSD)
- Project initiated to utilize StarGarden's scheduling feature for the ONA group located in the Golden Plough Lodge

2024 to 2026 Service Objectives & Initiatives

Innovate for Service Excellence

The Human Resources and Payroll Services department will continue to support all departments in managing their labour costs by offering expertise in employee and labour relations, recruitment and selection, compensation and pay equity, organizational development, training and development, disability case management, attendance support, and payroll and benefits administration.

- Continue to find efficiencies using Lean principles in reporting methods and processes to ensure our internal and external customers receive timely and accurate information required for planning, budgeting, and funding purposes.
- Continue to raise the bar for providing goods, services and facilities in ways that are accessible to all. (ongoing).



Ignite Economic Opportunity

- Continue to implement student and youth recruitment and retention initiatives to strengthen the public services and create employment opportunities throughout the County.
- Continue to share job postings with local disability organizations and disability focused-job boards to encourage applications from people with disabilities.

Foster a Thriving Community

- Continue to provide Human Resources and Payroll support as required to our member municipalities relating to payroll, OMERS, and human resources questions and/or challenges and enter into shared service agreements where appropriate.
- Continue to implement the 2022-2025 Multi Year Accessibility Plan
- Provide training on communicating using plain language.
- Develop and facilitate Accessible Presentations training.
- Prepare 2023 Accessibility Status Update and post on website.
- Continue to address barriers to accessibility in County goods, services, and facilities (ongoing)
- Continue to review accessibility of County facilities, programs, and services (ongoing)
- Act as County liaison for funders of accessibility-related grant projects (accessible emergency exits)
- Canada Summer Jobs (CSJ) Grant
 - Continue supporting post-secondary students through the CSJ program, which provides students with valuable work experience to complement their formal education.

Propel Sustainable Growth

- Continue to provide strategic advice, information, and guidance to departmental managers to allow them to plan, direct and manage staff performance to meet operational requirements.
- Implement the People Plan linking development, training, succession planning and recruitment.
- Continue to implement strategies to fill current and future vacancies in areas where there is a skill shortage and encourage cross transfer of corporate knowledge and skills amongst the multi-generations throughout the organization.



- Continue to collaborate with the Communications department to monitor and adjust the County's employer branding strategy designed to attract and retain talent.

Collective bargaining will continue with contracts expiring in 2024, 2025 and 2026:

- OPSEU 381, Paramedics, Expires March 31, 2024
- CUPE 1203 – Roads, Expires September 30, 2025
- CUPE 1748 – GPL, Expires December 31, 2025
- CUPE 3725 – Community & Social Services, September 30, 2023
- ONA – GPL, currently bargaining the 2023 expired agreement.

Other initiatives include:

- Finalize and implement first day orientation process using Lean principles to maximize efficiency and add value for new employees and operational managers.
- Continue to review non-union comparator salaries and benefits to ensure that we remain competitive with both our internal and external comparators.
- Continue to collaborate with the Communications department to roll out the County's employer branding strategy designed to attract and retain talent.
- Continue to engage a collaborative work environment that supports innovation and continuous learning.
- Continue using Lean continuous improvement training to find efficiencies in our everyday processes.
- Policies to be reviewed and updated in 2024 and those policies that may be subject to change during certain periods. (e.g., emergencies, pandemics)
 - Whistleblower Protection
 - Workplace Bullying, Harassment, Sexual Harassment and Violence reviewed and updated (annually)
 - Employment of Relatives
 - Fair Treatment of Employees
 - Probationary Period
 - Professional Membership and Dues
 - Summary of Benefits
 - Third Party Reference Requests
 - Wage Garnishment

Champion a Vibrant Future

- The HR team will be a key partner with the Senior Leadership Team at the GPL in managing and preparing for changes in advance of and once in the new home.



- Empower employees to contribute to innovation and leverage technology to streamline processes, services and data for better decision making.
- Continue to review and adjust the new structure of the Human Resources and Payroll team to ensure the flow of work enhances job satisfaction and development. Work with operating departments as a business partner through collaboration to implement new ideas, methods, and technologies to better meet the requirements of the County and the workforce.
- Continue to lead by example under the AODA to help Ontario reduce and remove barriers for people with disabilities so that Ontario can become more accessible and inclusive for everyone.
- Continue to strengthen the workforce reporting and data analysis capacity to inform program and policy development and provide evidence-based decision making to all departments.
- Continue to offer Managing and Leading in a Municipal Environment program (Loyalist College) to County leaders.

Long Term Plan & Strategic Objectives

Innovate for Service Excellence

Identify resources and initiatives that will increase and enhance employee satisfaction. Improve employee self-serve options through StarGarden.

Invest in employee training and development to ensure they have the skills and knowledge required to deliver excellent customer service.

Encourage collaboration across departments to facilitate the sharing of innovative ideas and solutions.

Develop programs that recognize and reward high performing employees, reducing turnover and recruitment costs.

Define key performance indicators (KPI's) and metrics to assess the impact of innovation on service excellence.

Foster a culture of innovation for service excellence that combines customer insights, employee engagement, technology and a commitment to ongoing improvement.



Leadership support and buy-in is crucial for fostering an innovative culture.

Ignite Economic Opportunity

Attract and hire diverse and skilled talent. Develop training programs to enhance employee's skills and capabilities, fostering internal talent mobility through the People Plan.

Promote equity, diversity and inclusion in the recruitment process to ensure we attract a wider range of talent to the County.

Review compensation annually to ensure salaries align with the 60th percentile of the Council approved comparator group. Competitive compensation and benefit packages help to attract top talent and can improve employee satisfaction and productivity.

Foster a Thriving Community

Provide Human Resources and Payroll support to our member municipalities relating to payroll, OMERS, benefits, and human resources questions and challenges and enter into shared service agreements when appropriate.

Continue to address barriers to accessibility of county facilities, programs and services. Act as a County liaison for funders of accessibility related grant projects.

Continue to support post-secondary students through the Canada Summer Jobs program gain valuable work experience in a municipal environment.

Propel Sustainable Growth

Attract and retain top talent aligned with the organization's goals and values, hire employees who are passionate about sustainability and can contribute to sustainable initiatives.

Develop and/or support training programs that educate employees on how to integrate metrics into annual performance measurements.

Foster an inclusive and engaging workplace culture that promotes awareness and encourages employees to contribute ideas and innovations.

Promote diversity and inclusion in the workplace, recognizing that diverse perspectives can drive innovative and sustainable solutions.



Review and update HR policies to align with sustainable goals, including flexible work arrangements and telecommuting options.

Encourage employees to opt for electronic pay stubs reducing paper usage.

Champion a Vibrant Future

Collaborate with senior management to align HR and payroll strategies with the organization's long-term goals ensuring that workforce needs are met for future growth.

Recruit, hire and onboard employees who not only fit the current needs but also have the potential to contribute to the organization's future.

Identify and groom high-potential employees for leadership positions to ensure that there are capable leaders for the future.

Embrace technology and digital tools to streamline HR and payroll processes, increasing efficiency and accuracy.

Implement cost-effective HR and payroll practices that optimize resources while maintaining service quality.



2024 to 2026 Business Plan & Budget

Health, Safety, Emergency Planning and Customer Services, including Occupational Health Services

Prior Year Accomplishments

Innovate for Service Excellence

Health and Safety

- Collaborated with member municipalities to offer training initiatives including new employee/student health and safety orientation.
- Supported the joint scheduling and maintenance of the Portacount Respirator Fit Testing Program with County Departments, member municipalities, member municipal Fire Departments, Northumberland Hills Hospital, Campbellford Memorial Hospital, and Port Hope Community Health Center.
- Supported the HSEPD staff in professional enhancement by attending position specific webinars, online training programs, designated certification, and employee engagement.
- Supported the Disability Case Management Committee to assist worker safe and early return to work after injury or illness; 561 (August 3, 2023).
- Supported the Northumberland County Agriculture Advisory Committee when requested.
- Recruited and provided training and development to Health and Safety summer students.

Emergency Planning

- Collaborated with Northumberland Hills Hospital to develop a tabletop emergency exercise and draft Letter of Understanding in the event of an emergency.
- Continued leading the Northumberland Evacuation Strategic Committee and Community Emergency Management Coordinator Committee on joint projects such as evacuation sheltering and training initiatives including Basic Emergency Management and Incident Management Systems.
- Completed recruitment to fill the open Emergency Planning Coordinator position.



- Supported HSEPD staff enhancement through training in emergency management courses and qualifying as an Emergency Management Ontario certified instructor.
- Continued supporting the operational departments with further implementing business continuity plans utilizing SharePoint platform.
- Continued the implementation of TOMRMS indexing system into the emergency management filing.

Customer Care Service

- Supported the transition of a temporary part-time Corporate Service Administrative Clerk into a full-time contract position within the Public Works Department.
- Implemented full-time Corporate Service Administrative Clerk position from part-time.

Ignite Economic Opportunity

Health and Safety

The HSEPD, including Occupational Health Services with Walsh and Associates, continued to assist all departments in tracking WSIB costs through injury investigations and disability case management return to work initiatives.

- Total number of reported occurrences is 129 (August 3, 2023); 142 in 2022.
- Total number of WSIB Claims is 40 (August 3, 2023); 17 July 2022; total 42 in 2022.
- Total number of Occupational Health visits is 561 (August 3, 2023); 1135 in 2022.
- Total non-WSIB costs are \$18,544 (August 3, 2023); \$26,082 in 2022.
- Total WSIB costs are \$256,167 (July 21, 2023); \$226,996 (July 25, 2022)

Prior Year History:

- 2013 claims = 37 (\$158,558)
- 2014 claims = 45 (\$119,149)
- 2015 claims = 47 (\$102,388)
- 2016 claims = 55 (\$114,671)
- 2017 claims = 62 (\$299,797)
- 2018 claims = 82 (\$347,054)
- 2019 claims = 72 (\$402,954)
- 2020 claims = 40 (\$298,151)
- 2021 claims = 42 (\$271,839)
- 2022 claims = 42 (\$413,712)
- 2023 claims = 40 (\$256,167) July 21, 2023



- Implemented Lean Just-Do-It organizing and updating storage site.

Emergency Planning

- Continued to work with County departments to develop business continuity plans.
- Lead Northumberland Community Emergency Management Coordinators and Evacuation Strategic Committees to update evacuation shelter surveys and build emergency response resiliency in all member municipalities.
- Implemented Lean Just-Do-It organizing and updating storage site.

Customer Care Service

- Implemented Lean Just-Do-It re-organizing printing workspaces and office supply storage areas.

Foster a Thriving Community

Health and Safety

- Continued to support all departments with a Corporate Health and Safety Program to reduce worker injury, WSIB costs, and non-WSIB costs as a participant in the Disability Case Management Committee.
- Supported the Human Resources/Accessibility Coordinator with the installation of communication assistive devices at two accessible customer service desks.
- Rebranded the Wellbeing Committee, focusing on the County's Employee and Family Assistance Program, reinitiated healthy snack program and offered two-week YMCA passes.
- Completed ergonomic reviews in multiple departments including Community and Social Services, Public Works Service, Corporate Services, Golden Plough Lodge, Finance Service (total 26 August 3, 2023).
- Continued to foster an increase for health and safety culture through the Corporate Occupational Health and Safety Strategic Plan, hazard assessments, safety talks, See Something Suggest Something, and newsletters.
- In collaboration with Occupational Health Service, continued to lead the Disability Case Management Committee to return injured workers back to the workplace on either full or modified duties.
- Continued to support staff in all departments with an occupational therapist for mental health within the occupational health service with Walsh and Associates.
- Implemented Health and Safety Policies
 - HS 11.3 Naloxone
 - HS 13.6 Respirators (draft)



- Completed 10 Physical/Cognitive Demands Analysis for the Communications Department, Community Paramedicine and Economic Development, Planning and Strategic Initiatives Departments.
- In collaboration with the GPL, implemented compliance with the Ministry of Labour, Immigration, Training and Skills Development's (MLITSD) Health and Safety Compliance Initiative on Safe Transition / Transfer of Care impacting health and community care workplaces.
- Continued to implement the Corporate Occupational Health and Safety Strategic Plan focusing on workplace hazard assessments.
- Conducted Incident Management, Naloxone and Disability Case Management training for managers and supervisors.

Emergency Planning

- Created and implemented workshop training programs for Emergency Social Service Staff.
- Worked with health unit to update Evacuation Shelter Survey templates to consider more inclusive options in evacuation shelter set-ups during emergencies.
- Created accessible Emergency Management Plan.

Customer Care Service

- Supported addition of assistive listening technology at accessible customer service windows.

Propel Sustainable Growth

Health and Safety

- Supported eight County Joint Health and Safety Committees.
- Assisted JHSC representatives to conduct hazard assessments on workplace hazards.
- Conducted and coordinated health and safety training in New Employee Orientation, Supervisor Health and Safety, Defensive Driving, Traffic Control Training, Ministry of Labour JHSC Representative Certification, Working at Heights, Aerial Work Platform, Forklift Operation, First Aid, Mental Health First Aid and Situational Awareness and De-escalation.
- Cross trained HSEPD staff in WSIB reporting and orientation training.
- Completed Physical Demands and Cognitive Demands Analysis for positions within the Corporation.
- Supported the Corporate, GPL and Paramedic JHSC's initiatives in compliance with Ministry of Labour Initiatives including Safe Transition of Care and Respirators.



Emergency Planning

- Responded to and provided support under the County's Emergency Management Plan for municipal emergency declaration and multiple evacuation shelters opened during winter storm.
- Activated Red Cross agreement to provide Personal Disaster Assistance at Crisis Level 1 under Emergency Management Plan.
- Built business continuity within the HSEPD by cross training staff, preparing operational procedures, utilizing operation logs and continuing engagement meetings.
- Provided HSEPD position-specific training to staff (CEMC Certification, Business Continuity Certification, Incident Management).
- Supported the Emergency Management Program Committee in compliance with the Emergency Management and Civil Protection Act and Emergency Management Ontario (Public education, Control Group Meetings, Control Group Training).
- Provided County staff training in Basic Emergency Management, Incident Management Systems, Scribe, Control Group and Emergency Social Services.
- Implemented a functional emergency management tabletop exercise based on improving gaps identified from the 2022 Winter Storm Response and incorporating elements of a long-term care home evacuation.
- Developed draft Letter of Understanding with local health care facility for mutual support in event of emergency.
- Surveyed and assisted in evacuation shelter planning with member municipalities.
- Conducted regular corporate-wide emergency preparedness awareness through Safety Talks, Jostle postings, social media and the promotion of Emergency Preparedness Week.

Customer Care Service

- Continued to support all County departments with being the first point of contact for all visitors and providing administrative functions.
- Supported Legislative Services with freedom of information requests.
- Completed the recruitment to backfill the Administration Clerk contract.

Champion a Vibrant Future

Health and Safety

- Continued membership with Ontario Municipal Health and Safety Professional Association.
- Collaborated with member municipalities to offer training initiatives including new employee/student health and safety orientation.



Emergency Planning

- Conducted an Emergency Preparedness Challenge with member municipalities to promote Emergency Preparedness Week.
- Collaborated as the lead in the development of a multi-department and organization master events log for the 2023 Winter Storm Response and GPL Evacuation Exercise.
- In partnership with member municipalities, updated shelter surveys, and reviewed standard operational procedures for established evacuation shelters.
- Continued the five-year agreement with the City of Peterborough to deliver fire dispatch service to the member municipal fire departments.
- Collaborated with the Northumberland Community Emergency Management Coordinators Committee to find efficiencies in joint emergency management programs such as joint training.

2024 to 2026 Service Objectives & Initiatives

Innovate for Service Excellence

Health and Safety

- Continue to implement corporate due diligence strategies with documenting reasonable care standards, policies, hazard identification, analysis, prioritization, leading/lagging key performance indicators, control measures, and training needs analysis.
- Testing implementation of electronic incident reporting improving data collection and decreasing amount of time spent administratively tracking status of reports.
- Continue with health and safety training in New Employee Orientation, Defensive Driving, Working at Heights, Aerial Work Platform, Ministry of Labour JHSC Rep Certification, First Aid, Competent Supervisor Training, Mental Health Awareness and Situational Awareness and De-escalation training.
- Continue to support member municipalities with health and safety initiatives, when requested.
- Continue to collaborate with member municipalities to offer training initiatives including new employee/student health and safety orientation, ergonomic reviews, mental wellness training, and many others.
- Continue as a liaison with Ontario Municipal Health and Safety Professional Association to follow and assess trends in the municipal environment.
- Support all HSEPD staff through professional enhancement by attending position specific webinars, online training programs, designated certification, and employee engagement.



Emergency Planning

- Continue to build business continuity within HSEPD by cross training staff, preparing operational procedures, utilizing operation logs, and continuing engagement meetings.
- Continue leading the Northumberland Community Emergency Management Coordinators Committee and Northumberland Evacuation Strategy Committee on joint projects such as common emergency plans, exercise design, evacuation sheltering, public emergency preparedness education, hazard identification and risk analysis and training initiatives such as Basic Emergency Management.

Customer Care Service

- Support all departments with efficient customer care representation.

Ignite Economic Opportunity

Health and Safety

- Support all departments with health and safety initiatives to reduce worker injury using control measures of job hazard analysis, protective training, and ergonomic reviews.

Emergency Planning

- Continue corporate wide business continuity planning.
- Continue to support HSEPD staff enhancement through training in emergency management courses and conferences.

Foster a Thriving Community

Health and Safety

- Continue to support Occupational Health Services to return injured workers to either full or modified duties safely and within their abilities.
- Implement Physical Demands and Cognitive Demands Analysis for new or previously missed positions within the corporation.
- Continue to provide wellness initiatives through the Wellbeing Committee including department specific initiatives and generic initiatives including lunch and learns, YMCA two week passes, and healthy food snacks.
- Continue compliance for the Golden Plough Lodge with the MLITSD Health and Safety Compliance Initiatives.
- Continue to foster an increase for health and safety culture through the Corporate Occupational Health and Safety Strategic Plan, hazard assessments, safety talks, See Something Suggest Something, and newsletters.



Emergency Planning

- Continue to work with Northumberland Evacuation Strategic Committee to review and updated shelter surveys for community evacuation and reception centres.

Customer Care Service

- Continue to provide friendly and prompt customer service.
- Continue to provide accessible customer service by offering multiple means to connect with the County and decreasing barriers through the use of assistive listening technology and screen reader technology.

Propel Sustainable Growth

Health and Safety

- Continue to conduct regular corporate-wide health and safety awareness through Safety Talks, Jostle Postings, social media and the promotion of Safety and Health Week.
- Provide support to Corporate departments and municipalities in events of extreme weather including wild fire smoke exposure, extreme heat and extreme winter weather.

Emergency Planning

- Continue to support the Corporate Emergency Management Program in compliance with Emergency Management Ontario.
- Continue to provide staff training in Basic Emergency Management, Incident Management Systems, Scribe, Control Group and Emergency Social Services.
- Continue to support the Northumberland Evacuation Strategic Committee in updating evacuation shelter information and plans.
- Continue to support the Emergency Information Officer Committee.
- Conduct a corporate-wide Emergency Preparedness Challenge to promote Emergency Preparedness Week.
- Conduct an expanded Emergency Preparedness Challenge with all member municipalities to promote Emergency Preparedness Week.
- Expand staff resource depth within the County control group and the HSEPD to support business continuity for emergency response.

Champion a Vibrant Future

Health and Safety

- Support the Corporate Health and Safety Committee initiatives in compliance with MOLITSD initiatives.
- Expand the MLITSD violence initiative to include violence assessment in other County departments.



- Continue to support the Wellbeing Committee and its new initiatives for the wellbeing of County staff.

Emergency Planning

- Continue to work closely with member municipalities, allied agencies, non-government organizations and provincial government to continue to build on our comprehensive and adaptive emergency management plan.

Long Term Plan & Strategic Objectives

The Health, Safety and Emergency Planning Department and Customer Care Services are support services to the County's operational departments and the member municipalities. The department identifies with the long-term objectives of those operational areas and offers support under the umbrella of the County's vision, mission, and values.

Innovate for Service Excellence

HSEPD will continue to collaborate and work with all member municipalities to support Health and Safety training and initiatives and Emergency Management training, planning and exercises.

Ignite Economic Opportunity

The proposed increase in Occupational Health Services and Occupational Therapy will provide increased support to our staff and departments, facilitating early and safe return to work, reducing worker injury, WSIB costs and non-WSIB costs.

Foster a Thriving Community

Continue County-wide inter-municipal communications for fire services.

Propel Sustainable Growth

The HSEPD will continue to support all departments with a Corporate Health and Safety Program to reduce worker injury and WSIB costs as a participant in the Disability Case Management Committee.

The HSEPD will continue collaborating with the Northumberland Community Emergency Management Coordinators. The year 2024 will include the design of a larger-scale functional exercise between emergency operation centres with the objective of testing emergency management plans and evacuation procedures between departments and organizations. The HSEPD currently has a reserve of \$140,000 for a joint municipal exercise.



Champion a Vibrant Future

HSEPD will continue to collaborate with member municipalities to offer joint training initiatives including summer student orientation, health and safety, ergonomic reviews and mental wellness. We will continue supporting participation in employee engagement and development initiatives, including health, safety and emergency management training and individual development through the County's People Plan.

HSEPD will continue to work with the Northumberland Evacuation Strategic Committee to develop strong relationships and partnerships with our member municipalities, allied agencies and non-governmental organizations resulting in increasingly comprehensive emergency management plans, programs and business continuity plans.

2024 to 2026 Business Plan & Budget

Corporate Services - Legislative Services

Prior Year Accomplishments

Innovate for Service Excellence

- Onboarded new County Council and researched, planned, and delivered a comprehensive Council orientation including;
 - Hosted on-boarding session for new and returning Council Members;
 - Special Council Meeting session to provide an overview of County Departments and education and training session with Richard Powers regarding 'Council Governance';
 - Education and training session with Northumberland County's Integrity Commissioner, Principles Integrity regarding 'Ethics and Integrity Training';
 - Education and training session with Redbrick Communications regarding 'Communications Training for Elected Officials';
 - Education and training session with the County's Human Resources/Accessibility Coordinator regarding 'Accessibility for Ontarians with Disability Act (AODA) Training'; and
 - Two (2) bus tours of County facilities / projects.
- Managed and supported **15*** County Council meetings (9 regular and 6 special) in the 2023 calendar year, in compliance with legislation (January – September).
- Managed and supported **52*** County Standing Committee meetings, in compliance with legislation (January – September).
 - **County Council and Standing Committee meeting numbers based on information at time of writing this document.*
 - Provided comprehensive information to Standing Committee and Council Chairs, to ensure professional and efficient meetings.
 - Provided procedural advice and guidance to Council Members, County staff (including the Senior Management Team), the public, and community stakeholders.
 - Communicated Council decisions to the public, Member Municipalities, Provincial and Federal partners, and other stakeholders.
 - Liaised between the community and County staff, and between the community and the Member Municipalities to assist their navigation of government services.

- Transition of Deputy Clerk to Manager of Legislative Services / Clerk position.
 - Training and development of Legislative Services staff.
 - Participation in 2023 Association of Municipal Managers, Clerks and Treasurers of Ontario (AMCTO) Conference.
- Recruited and trained Legislative Services Student Assistant (seasonal summer student position approved as part of the 2023 budget).
- Developed internal by-law tracking document to identify by-laws that have been repealed or amended.
- Developed staff educational resources including:
 - How to address Members of County Council; and
 - By-law drafting.
- Developed Standard Operating Procedures for key Legislative Services functions to ensure efficient and smooth business continuity.
- Updated the Legislative Services Business Continuity Plan.
- Developed County Council / Standing Committee safety plan.
- Processed Freedom of Information (FOI) requests under the *Municipal Freedom of Information and Protection of Privacy Act* (MFIPPA) and ensured compliance.
 - Submitted annual report to the Information and Privacy Commissioner of Ontario.
 - Assisted staff with reports and follow up regarding Privacy Breaches.
 - Provided guidance to Northumberland Paramedics and Golden Plough Lodge (GPL) staff on Personal Health Information Protection Act (PHIPA) requests.
- Maintained high levels of customer service for the public including document commissioning (Commissioner of Oaths services) and routine disclosure requests.
- Monitored annual days of recognition for Proclamations.
- Administered the County's 'Flags, Community Flags and Community Flagpole Policy' for local/provincial/national events and recognitions.
- Supported the Northumberland County Housing Corporation Board of Directors' meetings and the Agriculture Advisory Group meetings.
- Delivered presentations to the Accessibility Advisory Committee and Agriculture Advisory Group on County Governance and Advisory Committees.
- Acted as the Corporate Signing Authority for various County departments.
- Acted as Signing Authority for Plans of Subdivision under the *Planning Act*.
- Maintained the publicly available 'Declarations of Interest' Registry on the County website (per the *Municipal Conflict of Interest Act*), as well as all information relating to County Council and Standing Committee meetings.
- Liaised with the County's Integrity Commissioner and Closed Meeting Investigator; there were no investigations in 2023.
- Provided new user and refresher training to County staff on the County's meeting management system (eSCRIBE).

Foster a Thriving Community

- Worked collaboratively with the Communications Department to update County Council and Standing Committee document templates to enhance accessibility.
- Implemented eSCRIBE Closed Captioning software to enhance the public's accessibility to County Council and Standing Committee meetings.
- Assisted with the planning of the Indigenous Knowledge Sharing Session for County Council and staff, provided by Chief Dave Mowat, Alderville First Nation.
- Working with Alderville First Nation and Communications Department staff to organize a Joint Northumberland County Council and Alderville First Nation Band Council meeting in fall 2023.

Champion a Vibrant Future

- Coordinated and facilitated successful 'Council Orientation & Networking Event' for Member Municipal Councils to educate on County programs and services and to build relationships with staff and Council colleagues.
- Participated in meetings and consulted with Clerk colleagues at Member Municipalities, Eastern Ontario Wardens' Caucus municipalities, as well as across Ontario.
- Member of the Association of Municipal Managers, Clerks and Treasurers of Ontario (AMCTO) Zone 5 Executive and AMCTO 2024 Conference Planning Committee.
- Organized AMCTO Zone 5 meeting, co-hosted by Northumberland County and Town of Cobourg, which was attended by municipal staff from across the region.
- Hosted local grade 4 class to educate on County governance, programs, and services.

2024 to 2026 Service Objectives & Initiatives

The County's Legislative Services division delivers open and accessible government by ensuring that independent and impartial statutory and regulatory services are provided in an effective and customer focused manner.

Legislative Services includes:

- Access and privacy – administration of the *Municipal Freedom of Information and Protection of Privacy Act*.
 - Freedom of Information / Privacy Breaches – manage and oversee requests and reports.
 - Provide guidance to County departments on Personal Health Information Protection Act (PHIPA) requests.
- County Council and Standing Committee management and support.
- Commissioner of Oaths Services.
- Corporate signatory for County departments.
- Northumberland County Housing Corporation – support for Board of Directors.

- Policy Development and review.
- Records Management for County Council and Standing Committees.
- Planning – Statutory Meetings and Signing Authority for Plans of Subdivision under the Planning Act.

Innovate for Service Excellence

- Work with the Municipal Solicitor to undertake a review of County by-laws.
 - Continue to input historic by-law information into the newly created by-law tracking document.
- Develop and provide *Municipal Freedom of Information and Protection of Privacy Act* (MFIPPA) and Freedom of Information (FOI) training to County staff.
- Implement FOI software to increase efficiencies in processing FOI requests.
- Regularly review and update the County's Personal Information Bank Index.
- Assist Northumberland Paramedics and Golden Plough Lodge (GPL) in reviewing their Personal Health Information Protection Act (PHIPA) request process and policy.
- Recommend a Legal / Legislative Services Assistant to address staffing deficiencies and assist with critical Legislative Services responsibilities.
- Continue to update and develop Standard Operating Procedures for Legislative Services processes, to ensure efficient and smooth business continuity.
- Undertake a comprehensive review of the entire Procedural by-law and make recommendations to County Council.
- Review the Council Remuneration and Expense By-law and provide a report to Council (required to review in third year of a Council term).
- Review, research, and update policies, per their schedules, or as required.
- Implement project tracking / management system.
- Continue to find efficiencies using Lean principles.

Foster a Thriving Community

- Assist with organizing and planning Indigenous Awareness and Indigenous Relations for Local Government training for Members of County Council.
- Assist with facilitating joint Council meetings with Alderville First Nation Band Council.

Long Term Plan & Strategic Objectives

Innovate for Service Excellence

- Continue to be a best practice leader and advocate for municipal governance processes, and champion accountability and transparency.
- Research, create and execute comprehensive Council orientation for 2026-2030 term of Council.

- Ongoing review and update of County by-laws to seek out efficiencies and best practices to ensure that Northumberland County is a leader in 'good governance'.
- Develop and implement a privacy program, including privacy impact assessments for County programs, projects, and initiatives.
- Assess needs and recommend additional Legislative Services position in 2027, to address staffing deficiencies, and assist with critical and legislated responsibilities within the Legislative Services area.
- Proactive review and update of the Council Procedural By-law, and Legislative Services policies and procedures.
- Continue implementing and utilizing Lean principles to find efficiencies in day-to-day work.

2024 to 2026 Business Plan & Budget

Natural Heritage

Prior Year Accomplishments

Innovate for Service Excellence

- Learning and development and training that staff completed were:
 - Trail Management
 - Invasive Species
 - Volunteer Management
 - Health and Safety Training
 - A leading member of the Ontario Trail Council Risk and Liability Working Group
 - Part of the LEAN Ambassador Program
 - Society of American Foresters National Convention
 - Trails Convention
 - Seed Collectors Certification
 - Excavator Certification
 - Drone training
 - Invasive Species Forum
- Forest Advisory Committee active and engaged.
- Construction of a universal trail in the Woodland trailhead.

Ignite Economic Opportunity

- Performed 10 Weed Control Act inspections.
- Administered 12 permits and 42 site inspections Forest Conservation By-Law permits (August 2023).
- Released and awarded Conifer Harvest Tender for 2023/24.
- Yellow Belt Lean training.

Foster a Thriving Community

- Continued expansion of the Volunteer Trail inspector program.
- Connected with municipalities regarding noxious weeds and their location and best management practices.
- Worked with the FAC to raise awareness of appropriate forest use and natural heritage conservation.
- Hosted hikes in collaboration with the Early On program

- Discussed collaborations with local municipalities and the Ganaraska Region Conservation Authority.
- Collaborated with the Ganaraska Region Conservation Authority on tree marking operations within the Northumberland County Forest.
- Assisted Ganaraska Region Conservation Authority with Supervision of Salvage Operations.
- Continue to be an active member in the Rice Lake Plains partnership aimed at restoring and conserving rare ecosystems across Northumberland County. Expanded working partnerships within the organization including seed and equipment sharing.
- Installed Wind phone.
- Led outreach and education hikes with Early On users.

Propel Sustainable Growth

- Implemented Forest Master Plan.
- Maintained five parking lots.
- Continued implementation of the 5-year Silvicultural Operations Plan and the 20-year timber supply plan.
- Continued Implementation of Post-Harvest Treatment Plan.
- Continued Natural and Cultural Heritage surveys in County Forest including:
 - Breeding birds
 - Mottled Duskywing with University of Guelph and Willowbeach Field Naturalists
 - Frog populations
 - Common Nighthawk
 - Snake Species at risk
 - Turtle surveys
 - New Jersey Tea populations
 - Invasive species
 - Wildlife cameras
 - Trail records
- Conducted Special management zones inventories.
- Participated in the Ontario Butterfly SAR Recovery team.
- Participated in Hemlock Woolly Adelgid working group discussions.
- Managed 57 ha of conifer plantations through timber harvest operations.
- Tree marked 3840 trees for conifer plantation harvest.
- Identified Forest Black Bear dens.
- Identified forest raptor nests.
- Inventoried 486 ha of county forest for post-harvest treatments.
- Completed 218 forest resource inventory surveys.
- Completed 42 Post-Harvest surveys.
- Completed 323 Hemlock Woolly Adelgid Surveys

- Treated over 24 ha of County Forest land for various invasive species including Dog-strangling Vine, Spotted Knapweed, Garlic Mustard, European Buckthorn and Scotch Pine.
- Completed a 22 ha prescribed burn to promote ecosystem restoration in tandem with forest fire risk reduction.
- Worked in partnership with Ganaraska Conservation Authority to control invasive goldfish in NCF wetlands.
- Installed Bluebird and Tree Swallow nesting boxes across the NCF.
- Continued active restoration and reforestation work across NCF special management zones and post timber harvest areas.
- Completed post-harvest restoration on 45 ha of County Forest.
- Removed 421 Invasive Scotch Pine for pre-harvest treatment.
- Completed Hemlock Matrix for composed compartments in County Forest.
- Completed 85 Oak Wilt Surveys within NCF.
- Tested new Bioherbicide on 426 European Buckthorn in NCF.
- Implemented an invasive species monitoring and control protocol.
- Planted native plants strategically in ecological restoration sites.
- Continued deer browsing surveys in hunting-permitted areas of the County Forest to gauge effects of the deer population on reforestation.
- Updated and modified the Conifer Harvest Start-Up Meeting protocol.
- Maintained Forest Stewardship Council® Certification under the Eastern Ontario Model Forest's certificate.
- Continued large-scale removal of hazard trees from forest roads.
- Inspected of 525 km of trails, brushed more than 100km of trail, pruned more than 70km of trail.
- Inventoried signage throughout County Forest
- Trail repair:
 - Graded parking lots
 - Graded 20km of trail
- Continued work on implementing the Emerald Ash Borer Strategy for Northumberland County in conjunction with the Roads Department.
- Distributed 20,000 trees across Northumberland County with the assistance of the Lower Trent Conservation Authority through the Emerald Ash Borer Replacement Program.
- Administered 12 Forest Conservation By-Law harvest permits (August 2023).

Champion a Vibrant Future

- Part of the Ontario Butterfly Species at Risk Recovery Team.
- Part of the RLP Seed Collecting Committee and the Rice Lake Plains Partnership.
- Engaging residents and FAC, connecting with Municipalities with respect to Weed Act and Conservation (Tree) Bylaw.

- Connected to other land management organizations through partnerships, and committees.

2024 to 2026 Service Objectives & Initiatives

Innovate for Service Excellence

- Attend Forests Ontario Annual Meeting.
- Attend Natural Areas Association webinars.
- Attend Community Forest Meeting.
- Attend CIF Training Workshops.
- Attend Forest Gene Conservation Training Workshops.
- Attend Invasive species training/workshop.
- Be the best practices leader with respect to science, stewardship, and management of the Forest.
- Promote natural heritage within the County.
- Work with Rice Lake Plains partners to share information and expertise.
- Collaborate with First Nations with respect to the new Universal trail.

Ignite Economic Opportunity

- Continue Weed Control Act and Forest Conservation By-Law administration and enforcement duties.
- Continue general enforcement duties within the forest especially with respect to non-motorized trail openings and closings.
- Implement the Forest Master Plan.
- Evaluate the existing County Forest Scout Camp property for the future.
- Evaluate granting opportunities that align with Natural heritage needs.
- Conduct a financial reserve review.

Foster a Thriving Community

- Continue developing volunteer program with pilots in Trail Monitoring and Tree Marking and Natural Heritage.
- Evaluate needs/opportunities for new trails, rerouting of existing trails.
- Worked with the Township of Alnwick/Haldimand to update the management agreement with respect to the Forest.
- Continue improving the safety and recreational experience of County Forest Trails through regulatory signage, interpretive signage, mapping, and brochures.
- Continue public engagement through surveys.
- Continue collaboration with the Ganaraska Region Conservation Authority and other organizations to share resources and experiences.

- Increased First Nation communication participation in forest management/ community engagement.
- Update volunteer plan, continue to host volunteer opportunities.
- Review community consultation process.
- Prepare an outreach and education strategy.

Propel Sustainable Growth

- Employ summer students for forestry, trail, and ecological work.
- Continue hazard tree management.
- Continue to implement signage and recreational trail standards.
- Continue Implementation of the Forest Master Plan.
- Continue Implementation of Silvicultural Operations Plan.
- Continue collecting data on natural and cultural heritage (ex. species-at-risk, farmstead locations).
- Continue Implementation of 5-year Conifer Harvest Schedule.
- Continue implementation of Silvicultural Operations Plan including establishment of Permanent Survey Plots.
- Continue stewardship in areas of conservation value including habitat restoration.
- Continue administration and enforcement of the County Forest Conservation By-Law
- Continue Woodland and Savannah management drawing on best practices from the United States and Canada.
- Explore options for species at-risk road mortality mitigation.
- Evaluate boundary, safety and liability issues within the Forest including along the County owned Hydro line properties.
- Discuss ownership and enforcement issues with the Township of Alnwick/Haldimand.
- Review Forest Use Bylaw.
- Complete wildlife and target species inventory and monitoring protocol.

Champion a Vibrant Future

- Park of the Ontario Butterfly Species at Risk Recovery Team.
- Part of the RLP Seed Collecting Committee and the Rice Lake Plains Partnership.
- Engaging residents and FAC, connecting with Municipalities with respect to Weed Act and Conservation (Tree) Bylaw.
- Connected to other land management organizations through partnerships, and committees.
- engaged residents, volunteers, and FAC.
- outreach and education with respect to Forest use and Forest management.
- outreach and communication strategy.

Long Term Plan & Strategic Objectives

Innovate for Service Excellence

- Ensure that employees have opportunities for learning, development and networking and Natural Heritage is a best practices leader.
- Continually improve procedures that ensure workplace safety.
- Maintain participation on committees such as the Rice Lake Plains Joint Initiative and Eastern Ontario Model Forest's Certification Working Group.
- Ensure staff are using the best technology to be the most efficient in their job duties.

Ignite Economic Opportunity

- Improve outreach of invasive species and develop strategies.
- Pursue opportunities for forest and natural area economic development initiatives that benefit the economy and the environment such as the Scout Camp redevelopment.
- Explore options to reduce greenhouse gas emissions.
- Act on options in Forest Management Plan for economic potential while protecting and maintain the health and biodiversity of the Forest.
- Apply for grants that match Natural Heritage criteria and direction.
- Undertake an economic impact assessment of Northumberland County's natural heritage assets and infrastructure with a specific focus on the County Forest.

Foster a Thriving Community

- Foster programs that provide Forest-based opportunities for the public, particularly programs that remove barriers to accessing the Forest including social and economic barriers.
- Continually re-evaluate potential recreational opportunities such as new trails that will not negatively affect conservation of the County Forest's natural and cultural heritage.
- Continually collaboration with Ganaraska Region Conservation Authority and other municipalities with respect to outreach, shared equipment, forestry, and recreation opportunities.
- Undertake an economic impact assessment of Northumberland County's natural heritage assets and infrastructure with a specific focus on the County Forest.
- Prepare indigenous community cultural heritage and values document in collaboration with Alderville First Nation.

Propel Sustainable Growth

- Continue implementation of high-level plans such as the Silvicultural Operations Plan.

- Implement the asset management strategy including raising awareness of natural assets and natural capital which the forest provides.
- Seek to grow the Forest land base and generate revenue from that land through the harvest of renewal resources.
- Consider other revenue generating opportunities that will not negatively affect conservation of the County Forest (e.g., carbon market, sponsorship, and gifts).
- Maintain and foster multi-agency partnerships, developing new partnerships where possible and enhancing current partnerships.
- Seek opportunities for sharing services between Natural Heritage and other County departments as well as member municipalities and partner organizations.
- Grow awareness of Natural Heritage and Cultural Heritage, through internal and external communication.
- Work with fire departments and emergency personnel to maintain a high level of safety consideration for the forest, including the establishment of emergency numbers for trailhead parking lots.
- Support and foster the development of volunteer and supportive organizations.
- Pursue opportunities for research programs that would inform forest management and highlight the ecological value of the Forest through all levels of education.
- Improve understanding of forest use through refined trail user counters and satisfaction surveys.
- Carry out ecological conservation and restoration activities that meet targets identified in plans (e.g., plantings, herbicidal treatments, prescribed burns, invasive treatments, pre- and post-harvest treatments).
- Ensure staff are using the most up to date GIS and mapping products and devices.
- Explore GIS opportunities to provide users the ability to report issues within the forest and access trail mapping.
- Work with Roads department to further the Emerald Ash Plan Implementation in the eastern part of the County.
- Carry out surveys in areas where there are issues associated with liabilities and safety with the Forest and rectify these issues.
- Ensure appropriate staffing for all aspects of Natural Heritage work.
- Evaluate properties as they become available for increasing the size of the County Forest.
- Update Forest Compartment Boundaries and compartment information
- Explore options for use of the property formerly known as the Scout Camp
- Seek opportunities to raise awareness of the County Forest, its natural capital, the management activities, recreation, culture, species, and habitats present.
- Update Forest use Bylaws.
- Complete a community strategy for Natural Heritage.
- Complete a fire risk and fuel hazard management strategy.
- Complete an Integrated Pest management strategy.
- Complete a Restoration Plan for the Forest.
- Evaluate new technologies with respect to surveys, GIS, and monitoring.

- Complete wildlife habitat modelling.
- Review off leash dog use.
- Complete operational plans for recreation, forestry, and ecology elements.
- Complete desired future mapping.

Champion a Vibrant Future

- A best practices leader with respect to land management, ecology, forestry and trail management, science and stewardship.
- A strong partner within committees and other land management and community forest groups.
- Engaging residents and FAC, connecting with Municipalities with respect to Weed Act and Conservation (Tree) Bylaw.
- Connected to other land management organizations through partnerships, and committees.
- Engage residents, volunteers, and FAC.
- Conduct outreach and education with respect to Forest use and Forest management.

2024 to 2026 Business Plan & Budget

Corporate Services - NCAM

Prior Year Accomplishments

Innovate for Service Excellence

- Developed Donor and Sponsorship policy to guide NCAM's sponsorship activities
- Updated NCAM complete policy package
- Updated NCAM 2023-2027 Strategic Plan in alignment with Northumberland County's Community Strategic Plan
- Recruited part-time Community Engagement Officer to enhance awareness and delivery of cultural heritage services.
- Hosted one Fleming College Cultural Heritage and Conservation Management intern and one Mohawk College Library and Information Technician placement student.
- As of August 31, 2023:
 - NCAM received and processed 239 research inquiries from across Northumberland County, Canada and internationally
 - NCAM hosted 191 visitors onsite
 - NCAM accessioned 8 new collections and 5 accruals
 - NCAM conducted offsite assessments for 5 public and private partners to catalogue materials of archival value for future acquisition. Partners include St. Peter's Anglican Church, Cobourg Collegiate Institute and Northumberland Hills Hospital

Ignite Economic Opportunity

- Supported research and provided imagery for heritage impact assessments, conservation plans, property development, exhibition development in local museums, local tourism media, and Canadian print and broadcast media – including Watershed articles and TVO documentaries.

Foster a Thriving Community

- e wiindmaagzijig, (Indigenous Advisory Circle) continues to provide guidance to lead the development of NCAM's inaugural exhibitions in the new the NCAM. E wiindmaagzijig is made up of Indigenous representatives from Williams Treaty



First Nations including Elders and Knowledge Keepers and specialists in the fields of academia, media, and language revitalization.

- NCAM staff coordinated and/or participated in 7 public programming events and presented to 5 local organizations and societies across Northumberland.
- NCAM volunteer conducted 3 oral history interviews with members of the Northumberland Rug Hookers club.

Propel Sustainable Growth

- Launched NCAM's new logo. This milestone marked a significant step towards building community recognition of NCAM as a family-friendly cultural destination.
- Supported return of genealogical tourists seeking to explore and understand the home of their ancestors by providing research assistance and curating unique experiential itineraries across Northumberland.
- Adhered to reporting requirements for three ongoing Federal contribution agreements related to GPL/NCAM redevelopment including: capital expenses, NCAM's inaugural exhibition, and development of community trails and interpretive signage on the County campus.

Champion a Vibrant Future

- Continued to collaborate with member municipalities and community partners, including Brighton Digital Archives and Port Hope Archives, to support preservation and access to cultural heritage assets.
- Maintained archival service agreements with 4 member municipalities and 3 community organizations.
- Coordinated Archives Association of Ontario Conference – ArchivesRx: Healthy Collections and Communities exploring, among many other topics, the impact of integrated cultural services on community wellbeing.

2024 to 2026 Service Objectives & Initiatives

Innovate for Service Excellence

- Grow division structure and staffing complement to support preparations for transition to the new facility and sustain enhanced operations at a new, municipal archives and museum facility including exhibition development and public programming.
- Strengthen communications to build awareness of NCAM's services, foster anticipation and pride for the new facility and encourage community engagement in shaping programming initiatives.
- Update website to improve accessibility, promote sponsorship opportunities and simplify online payments.



- Consider partnership opportunities with diverse post-secondary program streams that can support digital initiatives for information management and archives (GIS, Computer Programming, Virtual Reality etc.).
- Launch online collections database to increase accessibility, understanding, and use of NCAM's collection.
- Collaborate with heritage institutions and municipal stakeholders to evaluate value of online collections consortium.
- Review and evaluate NCAM's collection to identify gaps and underrepresented stories, prepare the collection for a safe transition to the new facility and identify materials for deaccession which do not meet NCAM's mandate.

Ignite Economic Opportunity

- Seek opportunities to support and bring value to institutions, organizations, businesses, and emerging industries within Northumberland County.
- Develop a Public Art Policy to provide community informed direction for the County's investment in public art and create opportunities for artists to contribute to the character of public spaces.

Foster a Thriving Community

- Strengthen partnership between NCAM and GPL to offer intergenerational cultural enrichment opportunities.
- Collaborate with Ontario Health Team of Northumberland partners to advance health and well-being priorities for Northumberland residents.
- Expand program offerings for Northumberland families and school groups.
- Host grand opening of the inaugural exhibition at the new NCAM celebrating Anishinaabemowin in the Michi Saagiig dialect.
- Coordinate travel of compact Michi Saagiig exhibition to museums, schools, and community centres across Williams Treaty territory for 12 months.
- Coordinate community programming associated with inaugural exhibition.
- Continue building relationships and strengthening partnerships with local Indigenous communities to ensure accurate and authentic representation in all NCAM activities.
- Continue to strengthen staff understanding and awareness of local Indigenous heritage and how we may support cross-cultural learning.
- Engage with communities through participation in local history fairs, exhibitions, public events, and speaking engagements.
- Plan for future community-centric exhibitions and programming in collaboration with community partners.



Propel Sustainable Growth

- Collaborate with Grant Writer to research and apply for grants/alternative funding opportunities for capital projects, exhibitions, programs, and services to reduce dependency on levy funding.
- Implement sponsorship funding program to support exhibition development and public programming initiatives.
- Evaluate digital assets and develop a framework for digital preservation program.
- Develop business continuity/disaster response plan for new facility.
- Relocate collection and staff to new Northumberland County Archives and Museum facility.

Champion a Vibrant Future

- Establish archival service agreements with remaining member municipalities who wish to transfer municipal records of archival significance to NCAM for long term preservation and community access.
- Evaluate and repatriate archival materials from the Archives of Ontario that are significant to the people, places and development of Northumberland County.
- Affirm the Truth and Reconciliation Commission of Canada's Calls to Action – in particular, those related to museums and archives and enact steps recommended in the Canadian Museum Association's report "Moved to Action: Activating UNDRIP in Canadian Museums".

Long Term Plan & Strategic Objectives

Innovate for Service Excellence

- Collaborate with heritage institutions to build online collections consortium.
- Strengthen internal skills, knowledge and innovative practices through the professional development of staff and volunteers.
- Evaluate and revise the NCAM policy framework to represent industry best practices in archives and museums.
- Evaluate and evolve division structure and staffing complement to support operations of new NCAM.

Ignite Economic Opportunity

- Research alternative methods of revenue for NCAM.
- Recognize opportunities to engage external expertise to structure appropriate archives and museum programs and exhibitions.



Foster a Thriving Community

- Seek opportunities to engage with communities across Northumberland County to build visibility and trust amongst stakeholders.
- Continue to conduct client research to understand the needs and expectations of stakeholders.
- Co-create community-first exhibitions and programming in alignment with shared goals.
- Provide collaborative, innovative, participatory education and lifelong learning opportunities.
- Continue building relationships with local elementary, secondary and post-secondary teaching staff to foster awareness of NCAM as a resource to support their learning objectives.
- Continue building relationships with Indigenous community representatives to support Indigenous related programming for Indigenous and non-Indigenous audiences.

Propel Sustainable Growth

- Continue to work with Grant Writer to identify and pursue viable funding opportunities to reduce dependency on taxation.
- Solicit fundraising support and inspire estate planning/charitable giving/private donations to increase revenue and the size/diversity of the artefact collection.
- Employ diverse evaluation methods to measure impact of standard operations on community members, the success of exhibition and programming initiatives and the viability of revenue streams.
- Establish NCAM as a cultural destination; leverage location to promote experiential tourism across Northumberland.
- Coordinate Northumberland emergency response network for cultural institutions to enhance preparedness for extreme weather events and other community emergencies.
- Implement robust digital preservation program.

Champion a Vibrant Future

- Affirm the Truth and Reconciliation Commission of Canada's Calls to Action – in particular, those related to museums and archives and enact steps recommended in the Canadian Museum Association's report "Moved to Action: Activating UNDRIP in Canadian Museums".
- Advocate for investments in affordable transit options that connect Northumberland students to learning opportunities outside the classroom.