
2024 to 2026 Issue Paper

Government /Community Relations Officer – Within an Existing Position.

Purpose

To create a single point of contact for developing relationships and advocating for support for the needs of Northumberland and its municipalities in the areas of infrastructure, health care, transportation, social and community services and strategic initiatives.

Background

The request for funding applies to areas of growth and development. Nurturing relationships with both federal and provincial ministries on behalf of the county and its municipalities to garner support in a highly competitive marketplace is essential. This is not a lobbyist role but rather a role which facilitates a clearer understanding of Northumberland's needs and gives voice to those needs as a rural constituency. It is one which would be undertaken within an existing staff role with some marginal realignment of administrative support functions.

Consultation/Options

There is a requirement to coordinate the various strategic initiatives going forward from all departments. By not doing so there is a danger of diminishing the opportunities that exist with both Federal and Provincial ministries in terms of support and ultimately funding opportunities. The need to establish long-term relationships with senior bureaucrats to better understand the needs of a particular community is invaluable in garnering support.

Both ROMA and AMO are classic examples of having relationships in place to then have Ministerial staff and senior bureaucrats fully aware of municipal requirements especially well in advance of face-to-face meetings.



Financial Impact

There is currently the type of qualified human resource within our existing staff compliment that could undertake this role by dedicating 40%(2 days) per week of their time to Government/Community Relations. The funding being requested would be the backfill funding in administrative duties, which on a contract and/or part-time basis would be far easier to replace.

The \$50,000 annually would be utilized for salary and benefits as well as meetings and travel specific to the initiatives requiring support.

2024 – \$50,000

2025 – \$50,000

2026 – \$50,000

Risk Considerations

Marginal, in that the impact is measurable overtime and that support for the position can be withdrawn without major consequences.

Impacts to Member Municipalities/Partners

It gives a collective and consistent voice to municipalities who do not the capacity or financial ability to secure this type of resource to potentially garner support for their needs.

Included in 2023 Long Term Plan: YES/No

No – not included since this is a new development and just added based on the newly developed and approved strategic plan.

2024 to 2026 Issue Paper

Local immigration Partnership (LIP) Development

Purpose

To support the collection of data and information which is needed to support an application for funding for a Local Immigration Partnership.

Background

Canada is an international leader in government supported and provided settlement services for its immigrant population. The provision of such services is seen as an important part enabling immigrants to settle and integrate into Canada more successfully. A Local Immigration Partnership (LIP) requires a one-time only investment to create a strategy and plan for new Canadian support in order to apply for annual funding.

A LIP provides our federal sponsor with the rationale and content to provide resources in area which our Settlement Services agreement does not. Service agreements provided through Immigration Refugee and Citizenship Canada (IRCC) are very siloed and as such the ability to secure a LIP becomes a critical component in addressing settlement needs, workforce renewal and successful diversity, equity, and inclusion initiatives.

Consultation/Options

This is being initiated with the support and direction of IRCC and would ensure long term funding and stability.

Financial Impact

2024 – \$30,000

2025 – \$0

2026 – \$0



Risk Considerations

N/A

Impacts to Member Municipalities/Partners

Immigrants contribute to our economy, not only by filling gaps in our labour force and paying taxes, but also by spending money on goods, housing and transportation.

Included in 2023 Long Term Plan: YES/NO

YES

2024 to 2026 Issue Paper

OAFVC Building and Equipment Reserve

Purpose

To continually maintain the level of service required as a food safe and food secure facility.

Background

The Ontario Agri-Food Venture Centre (OAFVC) operates shared “pay to play” production and support services for small batch food manufacturers drives opportunities for innovation in the Consumer-Packaged Goods (food) market space. OAFVC acts as a stepping-stone for clients, helping them scale-up their business while they explore opportunities to build their own production facility or develop a co-manufacturing partnership with the goal of reaching a broader markets.

Consultation/Options

To continue to offer superior and innovative services while growing their own client base, OAFVC must comply with evolving regulatory requirements, refresh key equipment after years of continuous use, and purchase new equipment to address client needs and industry expectations.

OAFVC attracts clients by offering access to safe food production spaces, trained and experienced staff, and innovative production processes. A community leader in economic development, OAFVC is a key partner in delivering local youth employment and training opportunities.



Financial Impact

It should be noted that many of the current food safety programs currently being instituted often are accompanied by grant programs normally requiring a 25% - 75% contribution. The type of allocation being request would support this type of renewal.

2024 – \$25,000

2025 – \$50,000

2026 – \$75.000

Risk Considerations

Regulatory evolution, industry advancement, and safety considerations all impact OAFVC's ability to maintain service levels, grow revenue-generating opportunities, and lead the agri-food incubation ecosystem through innovation.

Impacts to Member Municipalities/Partners

- Resources are increased with a focus on safety, efficiency, and innovation.
- Increased opportunities for revenue growth
- Improved customer service

Included in 2023 Long Term Plan: YES/NO

No, primarily because the facility needed to reach a level of operational efficiency and revenue generation which supported this type of investment.



2024 to 2026 Issue Paper

BECN Software Technology Reserve Fund

Purpose

To allow the BECN to access/match programs supporting small business software applications to support business entrepreneurs in Northumberland.

Background

The BECN offers support, knowledge, education and expertise to both new and existing business owners in Northumberland. By adopting new technologies, innovative methods or resources enables the BECN to provide more effective and efficient services.

Consultation/Options

The customer volume and activities of the BECN continues to increase annually and we need to ensure our superior level of service evolves so we can provide continued value for our clients, partners, and government funders.

Financial Impact

2024 – \$ 0K
2025 – \$10K
2026 – \$15K

Risk Considerations

Without innovative resources, diminished ability to maintain service levels.



Impacts to Member Municipalities/Partners

- More efficient use of resources
- Improved customer service

Included in 2023 Long Term Plan: YES/NO

No – building a reserve fund of this nature has not been a consideration in the past.



2024 to 2026 Issue Paper

Planning Intern / Co-op Student

Purpose

This report seeks budget approval for a new position for a planning intern / co-op student with the County Planning Service. The position would be for 8 months a year starting in 2024 and align with post-secondary work/study schedules.

Background

Many colleges and universities in Ontario integrate academic study terms with paid periods of relevant work experience. Students are provided the opportunity to apply recent classroom learning in the workplace and gain experience in their field of study.

In 2019 and 2020, County Planning retained a University of Waterloo co-op student enrolled in the University's Planning co-op program as a Planning Intern. The student assisted with various planning projects and administrative duties. County Planning is now seeking to make the Planning Intern a permanent position each year.

Consultation/Options

Post-secondary co-op programs typically alternate every 4 months between study terms and work terms. It is anticipated that two 4-month work term (8 months total) would be useful for County Planning.

A Planning Intern will be available for help with planning projects, research, and analysis. An intern provides future-ready talent that will bring the latest in academic learning to their work term with tech-savvy solutions and diverse perspectives. The County will have the opportunity to connect and attract emerging talent and the next generation workforce.

Financial Impact

2024 - \$25,000

2025 - \$50,000 onward



A Planning Intern enrolled in a post-secondary co-op program would be considered a full-time County employee during the work term. Intern positions have been evaluated through the non-union job evaluation process. Two 4-month work terms (8 months per year), based on 35-hours per week and including statutory deductions (no OMERS or benefits), would be between \$36,696 and \$49,555. As such, it is recommended that the tax levy portion of the County Planning budget be increased \$50,000 to fund a new Planning Intern position.

Risk Considerations

Interns are full-time County employees during the work term. Existing County resources for recruitment, talent acquisition, learning and development will be used for hiring a Planning Intern.

Impacts to Member Municipalities/Partners

No direct impact.

Included in 2023 Long Term Plan:

No, new initiative to attract emerging talent and the next generation workforce.



2024 to 2026 Issue Paper

Planner

Purpose

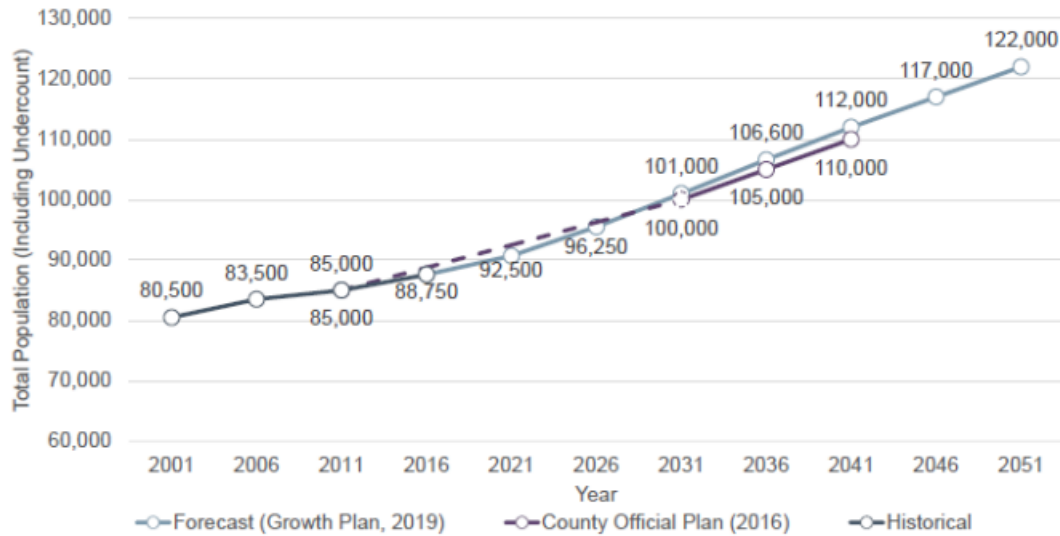
The purpose of this report is to outline the need for a new position for a Planner in 2026. It is anticipated that additional Planning staff will be needed to continue to support forecasted community growth, development activity and local municipal planning approvals.

Background

The County Planning team consists of a Chief Planner, a Senior Planner, and a Land Use Analyst. The Team is responsible for overseeing the daily operation of the County's Planning Service including implementing and updating the County Official Plan in accordance with Provincial legislation; coordinating and making policy recommendations for member municipal official plans and subdivision development; as well as perform development review and coordination between member municipalities and other County Departments.

Current Provincial forecasts indicate that the population for Northumberland will grow to 122,000 people and 44,000 jobs by the year 2051. The growth rate in Northumberland has increased since the Planning Service was implemented and will double from recent years in order to achieve the projected growth. Associated with the population growth is an increase in growth-related development and applications as well as the demand for faster community building, infrastructure, and servicing across the County.

Northumberland County Long-Term Population Forecast to 2051



Consultation/Options

In order to manage the forecasted growth; administer legislated requirements under the Planning Act; and support local municipal planning approvals in a timely manner, an additional full-time planner with the County Planning Service is required. It is anticipated that the planner position would work alongside the Senior Planner and focus on local municipal development-activity applications, development reviews, and official plan approvals.

In 2020, County Planning initiated an update to the County Official Plan. It is anticipated that the Official Plan Update will be completed in 2024 and sent to the Province for approval. Following the approval, each local municipality in Northumberland will need to update their official plans. A planner hired in 2026 will work with the local municipalities to facilitate adoption and approvals of local official plan policies and growth allocations, as well as support the expected increase in growth-related development activity.

On average, county planning departments across Ontario have 1 planner for every 12,000 people in the community. Given the forecasted growth for Northumberland in next few years, the County Planning Service will need to increase staff capacity to maintain service levels for the forecasted population and the growth-related development that is expected to increase



planning workloads. It is recommended that a full-time planner be approved for 2026 to ensure continuous and timely land use and planning service for Northumberland.

Financial Impact

2024 - \$0

2025 - \$0

2026 - Levy \$120,000 / Permit fees \$20,000

The anticipated annual cost for a Planner, including wages and benefits, in 2026 is \$140,000.

The County Land Use Planning budget is financed from the tax levy (60%), development fees (30%) and service agreements (10%). In 2025, County staff will be reviewing development fees and anticipate increased revenues as the amount of development applications that require County Planning review have increased as growth and development continues across the region. A portion of the development fees will be used to cover the cost for the new position. It is recommended that there be a \$120,000 increase to the 2026 tax levy portion of the Planning budget to support the Planner position.

Risk Considerations

Recent Provincial direction for municipalities to build more homes faster has resulted in legislative changes that will require additional staff capacity to meet growth-related development demands. Additional legislated changes are expected in the coming months. A planner hired in 2026 will ensure the County is positioned to fulfill legislated requirements and responsibilities while fostering community growth in accordance with the County Strategic Plan.

Impacts to Member Municipalities/Partners

Following the County Official Plan Update, local municipalities will be updating their official plans. The County is responsible for making decisions on local municipal official plan updates. County Land Use Planning will be responsible for reviewing and making recommendations for County Council to consider each local official plan update. County planning will also continue to be responsible for reviewing, approving, and monitoring local municipal development projects including official plan amendments, subdivision plans, and zoning amendments in accordance with provincial requirements. The additional staff resource will ensure that County planning service levels continue unhindered and that County approval on member municipal plans and projects are completed in a timely manner and in accordance with provincial requirements.



Included in 2023 Long Term Plan:

No. Forecasted population growth, legislated changes, increased development pressure, and prioritizing local municipal approvals necessitate the need for an additional planner with the County Planning Service in 2026.

2024 to 2026 Issue Paper

Inspection Services Vehicle Replacement

Purpose

The purpose of this report is to outline the vehicle replacement strategy for Inspection Services and request approval to purchase a new vehicle in accordance with Inspections Services' capital budget forecast. As the Inspection Service is funded exclusively from permit fees, there is no impact to the tax levy for this vehicle purchase.

Background

Plumbing and Sewage Inspection Services owns four vehicles for County Inspectors to use to visit construction sites and perform inspections across the County. Inspection Services' vehicles are scheduled and budgeted to be replaced every 8 years. A 2015 Dodge Ram was scheduled to be replaced in 2023 but it was decided to delay the replacement as a longer vehicle life expectancy was realized.

Consultation/Options

In recent years, County Inspection Service's has transitioned from ½ ton pick-up trucks to more fuel-efficient SUVs to save fuel costs and reduce the Service's carbon footprint. A similar all-wheel drive SUV will replace the pick-up truck in the Inspection Services' fleet. Procurement for an electric vehicle will also be considered.

It is anticipated that the pick-up truck will be repurposed as a shared vehicle between Planning and Inspection Services staff and operate at a reduced capacity for site visits before being retired at the end of the vehicle's life.

Financial Impact

2024 - \$0
2025 - \$70,000 for vehicle purchase
2026 - \$0

The vehicle will be financed from Plumbing and Sewage Inspection budget reserves in 2025. Annual contributions to a special reserve funded exclusively from Inspection Services permit and application fees are available for the vehicle replacement in accordance with



the long-term capital budget. There is no tax levy funding required for the vehicle purchase.

Risk Considerations

Replacing the existing truck will ensure the vehicle is in good working order and remains reliable.

Impacts to Member Municipalities/Partners

Inspection Services will be able to continue to perform plumbing and sewage inspections on behalf of member municipalities in accordance with Inspection Services agreements.

Included in 2023 Long Term Plan:

Yes, replacement vehicles are scheduled as per Inspection Services' long-term capital forecast.



2024 to 2026 Issue Paper

Tourism Software Technology Reserve Funds

Purpose

To make assorted technology solutions accessible to the Northumberland tourism market place.

Background

Northumberland Tourism is the lead municipal destination management organization for the region with 100% of our budget dedicated to supporting the tourism industry, and the 828 tourism-dependent businesses in Northumberland. We provide the infrastructure and services necessary to support a tourism-dependent economy, connect tourism products to potential markets, lead planning/research for sustainable destination development, and support capacity building/skill development in the sector.

Consultation/Options

As the number of tourism businesses increases, so does the need to implement, connected technology solutions that allow us to drive **measurable traffic** into the doors of your Northumberland County businesses. The ability to **capture (and own) first-party data** while **growing our email marketing lists** and **tracking conversions** is imperative. Implementation of a robust technological infrastructure will allow us to be responsive to visitor patterns and continually optimize our marketing outreach.

Financial Impact

2024 – \$ 0K

2025 – \$10K

2026 – \$15K

Risk Considerations

Without robust technology infrastructure we are missing opportunities to:



- analyze visitor patterns (what visitors doing while visiting)
- manage resources (reduce overcrowding)
- observe, manage, and respond to the demand for services (also informs product development)
- gain resource efficiency benefits (human resource time and budget savings)
- convert website visitors to real-life visitors (website tech & performance upgrades)

Impacts to Member Municipalities/Partners

Access to ongoing data to build a picture of where visitors came from, where they are visiting within the region and how they learned about Northumberland County (digital ad units, social media ads, QR code scans in publications etc.).

- Option to embed filtered-by-municipality content on municipal websites alleviating the need to input and update events and business listings multiple times on various websites.
- Potential to build and/or grow municipal tourism email marketing list.

Included in 2023 Long Term Plan: YES/NO

No – building a reserve fund of this nature has not been a consideration in the past.