

# 2021 Quarterly Report

Second Quarter • April 1<sup>st</sup> – June 30<sup>th</sup>



## **INTRODUCTION**

The year-to-date report provides Council with a summary of operating and capital actual-to-budget performance. It provides staff with an opportunity to highlight progress and issues concerning, or affecting, major departmental initiatives and goals as outlined in the corporate business plan, as well as the alignment of strategic plan objectives to the budget are also discussed.

## **CHIEF ADMINISTRATIVE OFFICER'S COMMENTS**

The accompanying statements outline revenues and expenses to the end of the second quarter of 2021. With the COVID-19 pandemic continuing to play out across the world, the Township has had to balance cost containing measures given continued lost recreation revenues with still providing the services our residents and businesses rely on. The work by all Departments in terms of cost containment continue to be exemplary. It has indeed been impressive to see how staff continue to rise to the challenge and find new and innovative virtual ways to provide services and programs to our residents and businesses during this extraordinary time in all of our lives. We are certainly appreciative of the financial assistance provided by senior levels of government to help us manage the fiscal impacts associated with COVID-19, and also to assist us with modernization. The Treasurer's comments provide additional details specific to the operating, utilities and capital budgets. The Senior Management team continues to monitor budget performance on a bi-weekly and monthly basis with current financial information and statements. As the fourth wave is upon not only Woolwich and the Region but across the Province, staff are continually monitoring Provincial announcements which impact the Township from both a financial/operation perspective and our community in terms of our residents and businesses. Providing and communicating the most up to date information has been critical to keep everyone informed regarding the pandemic requirements and how to obtain service.

The information contained within the Year-to-Date reports, and the frequency of reporting, has proven valuable since it was initiated in 2003. The reporting coupled with the introduction of Business Plans in 2004 ensures that Council is fully aware of the status of current year priorities as well as the status of the budget.

The revised format which was introduced in 2014 will help to track progress with respect to the implementation of the Strategic Plan and the related Corporate Business Plan.

## **TREASURER'S COMMENTS**

### *Financial Statement*

The year-to-date operating results for the second quarter ended June 30, 2021 are appended for Council's consideration.

## **Operating Budget**

To date, \$4,926,725 of the net operating levy budget of \$10,756,813 has been spent. The positive operating budget variance of 4.20% (54.20% of the net levy remaining with 50% of the year yet to come) shows that as a whole, net expenditures are tracking better than budget projections by approximately \$451,000. In comparison the Budget to Actual position at the end of the second quarter 2020 was in a negative operating variance of 2.79% or \$280,000. While this shows a significant improvement to where we were this time last year, there are several factors that are influencing this position.

With the continuation of the economic impacts of the COVID-19 pandemic being felt across the Township, the first half of 2021 saw the Province dealing with the effects of the second, third and now fourth wave. These impacts included continued closures and restrictions which had a significant influence on the revenues for our recreational programs and facilities.

The Recreation and Community Services (RCS) revenues at the end of the second quarter are behind budget by approximately 16%, given 2019 as a proxy or normal year. On the positive side though, expenditures have been contained which helps to offset the lost revenues. In addition to continued cost containment measures, the second quarter financial statements contain funding from both the Safe Restart Agreement grant and the COVID -19 Recovery Funding grant. As Council may recall the 2021 Budget contains approximately \$361,000 in Safe Restart monies, plus the Township is receiving approximately \$447,000 in COVID-19 Recovery Funding monies, which was announced shortly after 2021 Budget approval. A proportional allocation (i.e. two quarters) of both of these grant monies has been included in the appended Operating statements. Both these funds are intended to assist municipalities in managing the expenditure and lost revenue challenges of the COVID-19 pandemic. To give Council an idea of the benefit of having additional COVID-19 funding available from the Province, the COVID-19 Recovery Funding monies allocation in the second quarter amount to approximately \$404,000.

An item staff first brought to Council's attention in the first quarterly report, was with regards to the expected Supplementary Tax revenue. For 2021 the Budget has an allocation of \$220,000 which was set to recognize not only residential growth but growth from a multi-residential development and a couple of hotel developments. With MPAC (Municipal Property Assessment Corporation) informing staff earlier this year about 200 residential houses on properties that were missed being picked up in previous years, we are starting to see what the impacts of the additional supplemental revenues will be. While the financial statements appended to this report reflects a pro-rated allocation of the 2021 Budget actual revenues have started to be recorded in July. At this point staff have calculated our Supplemental Tax revenues to be over \$489,000 with additional supplemental tax runs yet to come this year. Staff will continue to update Council through the third quarter report.

Most other expenditures are tracking close to budget and year-to-date expectations as there are expenditures which the bulk will occur at one time. In addition, there are several expenditures, specifically in Infrastructure Services, such as gravel resurfacing, surface treatment, pavement works, that have seen minimal expenditures year to date. As we progress through the remainder

of the year, and as these programs ramp up activity, expenditures will increase and will influence any surplus position the Township will be in.

### **Water and Wastewater Budgets**

As at the end of the second quarter of 2021, the Wastewater program is in a surplus position of \$219,840 which compares favourably to the surplus position of \$135,666 reported in the first quarter and the \$99,576 deficit experienced this time last year. The primary reason for the surplus is that our Other System Costs or Regional Billings are less than the revenue received.

Turning to our Water program this budget area is in a minor deficit position of \$1,041 which is a significant reduction from the deficit position \$116,890 experienced in the first quarter and compares favourably to the deficit position of \$19,306 this time last year. The deficit is due to our Other System Costs or Regional Billings being slightly more ahead of budget than the user rate revenue received.

### **Capital Budget**











The level of activity in the capital budget increased in the second quarter, consistent with the annual trend that will give rise to a peak construction activity in the summer and early fall. As 2021 progressed there have been tender calls and contracts approved by Council. From the projects that were recommended to continue they have, to date, generally been within approved budget parameters. The expectation is that the recording of these capital expenditures will continue to increase as invoices for completed work are submitted. The Capital statements appended to this report include commentary as to the status of projects and with indications about which projects are completed, which projects will be completed by the end of the year and which projects have been deferred. If Council requires additional information on any of the 2021 Capital projects, staff would be more than happy to discuss this at the August 31, 2021, Council meeting.

## PLANNING FOR GROWTH AND EXPLORING ECONOMIC DEVELOPMENT OPPORTUNITIES

**GOAL:** Ensure Managed and Sustainable Community Growth and Development

**Balance the small town feel, maintenance of rural values and lifestyle with provision of urban amenities and infrastructure.**

### ACTIONS

	Continue with the scoped Official Plan Review which is primarily intended to address conformity with Provincial Policy and the new Regional Official Plan.	DS
	Continue the boundary rationalization process for Elmira/St Jacobs by obtaining approval from the Region of Waterloo.	DS
	Continue the boundary rationalization process for Breslau and the smaller settlements by having Council consider a decision and then through the approval of the Region of Waterloo.	DS
	Continue with the review of official plan policy and zoning to address on-farm businesses	DS
	Continue to deal with surplus land initiatives including Stock Street in Winterbourne, Woolwich Street North in Breslau and with regards to lands adjacent to Maple Street in Elmira	DS/IS
	Continue with the Stockyards Secondary Plan to deal comprehensively with land use planning issues in the Stockyards.	DS
	Continue with the administration of development within the Lunor subdivisions and the Southwood subdivision in Elmira, the Sunset Hills subdivision in Maryhill, the Valley View subdivision in St. Jacobs and the Thomasfield (Hopewell Crossing) and Empire Homes subdivisions in Breslau.	DS
	Review and respond to Provincial, Regional and other agency initiatives to ensure Township of Woolwich interests are protected including the review process for the Regional Official Plan	DS
	Continue to participate in the process to enable the Breslau GO Station	DS/IS
	Monitor the Martin Gravel Pit application (Sandy Hills Road) to ensure that zoning and other requirements associated with this expanded gravel pit are being complied with.	DS



Completed



Ongoing















Not Yet Initiated



Removed from Work Plan





Added to Work Plan

	Monitor the Middlebrook Road Gravel Pit to ensure that zoning and other requirements associated with this expanded gravel pit are being complied with.	DS
	Continue with the review of additional mineral aggregate policies including the minimum separation distance around settlements, economic impacts, assessment of contaminated or potentially contaminated sites and clarification of visual impact policies.	DS/IS
	Continue with the review of tree planting and landscaping design guidelines as part of the implementation of the Woolwich Greening Report.	DS/IS
	Continue to review the design of the new Highway 7 as it affects Ebycrest Road and report to Council.	DS/IS
	Process and evaluate the anticipated proposal for an expansion of the Sprucelawn Apartments in St. Jacobs.	DS/IS
	Process and evaluate the proposal for residential development on Snyders Flats Road in Bloomingdale	DS/IS
	Report on the issue of kiss and drop areas at new schools	DS
	Exploring Train the Trainer opportunities with neighbouring townships	FIRE
	Continue to explore joint purchasing with neighbouring townships	FIRE
	Acquiring new pumper for St. Jacobs to replace their existing pumper as per Truck Replacement Policy	FIRE
	Tracking Emergency Management events as they happen.	FIRE
	Continue to evaluate community growth and service delivery standards as they relate to the replacement/ renovation/ addition of Township facilities (firehalls, works yard, etc.)	RCS


**Be 'ahead of the curve' in planning for future growth and ensure infrastructure capacity is available before development proceeds.**

**ACTIONS**




	Explore potential areas for community spaces and events in St. Jacob's, in partnership with the BIA This will be incorporated in the Outdoor Recreation Amenities Master Plan currently underway.	RCS
	Explore new park development and amenities for Valleyview Park in St. Jacob's and Hopewell Heights Park in Breslau, in partnership with community groups	RCS

-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan


**Complete cost/benefit analysis for development opportunities to ensure that planned growth is affordable, value-added, and developers are accountable for growth-related costs**

<b>ACTIONS</b>		
	Completed a fee review that is now annual, to assess cost impacts and delivery of service, to ensure new infrastructure is of high quality, thereby promoting longevity and reduced tax burden.	DS


**Explore regional partnerships/collaborations that make fiscal sense, but resist annexation and merger talks**

<b>ACTIONS</b>		
	Joint development of Engineering and Design standards	DS/IS
	Explore sharing of GIS services with the other Townships	DS
	Explore the potential for a Phase 2 Joint Service Delivery Review with the other Townships	CAO
	Explore local affordable housing partnership with not-for-profit housing corporation on municipally-owned land, and potential collaboration with Region on regionally owned lands	CAO/DS

**Promote residential intensification opportunities in urban areas and downtown cores.**

<b>ACTIONS</b>		
	Continue review required by Provincial and Regional policies and is part of the secondary planning process and subdivision review.	DS

**Continue to advocate for amendments to the Aggregate Resources Act that address quality of life, financial and enforcement concerns.**

<b>ACTIONS</b>		
	Has occurred in the past and will continue as opportunities arise to provide input to the Province and Region.	DS

-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan

**Look at improving Ontario Municipal Board processes by advocating for reforms and implementing a local representation policy that considers available resources.**

**ACTIONS**



LPAT reforms have occurred, however staff will for opportunities to provide input as part of opportunities provided by the Province in the future.

DS

**Advocate for Cross Border Servicing Agreements which are technical and legal exercises as outlined in the Regional Official Plan (ROP).**

**ACTIONS**



Initiate discussions with the Region and Area Municipalities to develop a standard process and agreement to streamline development approvals

CAO/  
DS/IS

**Achieve cultural heritage protection in balance with growth and development.**

**ACTIONS**



Assist with the implementation of the Woolwich Heritage Committee's approved workplan which includes:

- Dedicate and erect plaques to recognize designated buildings;
- Continue to develop an inventory of historic properties
- Advise Council with regard to the need to designate or list historic properties;
- Create a promotion plan for the West Montrose Cultural Heritage Landscape
- Write articles for local newspapers about cultural heritage
- Hold a heritage event to recognize excellence in Woolwich's heritage community;
- Investigate the need for restoration of old cemetery monuments
- Comment on relevant planning act applications.
- Ghost Hamlet signage
- Cultural Heritage Landscape identification

DS

**Preserve, protect and grow what makes Woolwich unique, and support growth that will better the community.**

**ACTIONS**



Completed



Ongoing



Not Yet Initiated




Removed from Work Plan






Added to Work Plan




	Through regular Official Plan review, secondary plans, and Planning Act application processing, Staff continue with an ongoing process to evaluate development applications from a community perspective.	DS
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**GOAL:** Grow and Retain Local Industry and Business Opportunities


**Focus on business attraction, retention and expansion in manufacturing, agricultural, retail, and tourism industries.**

ACTIONS		
	Continue to work with the business community on business retention, attract new business, and assist local groups on events and local initiatives	DS
	Seek out funding options for implementing local promotional methods and activities	DS
	Work with the business community to assist with COVID relief and assistance packages from all levels of government.	DS


**Develop marketing strategies that take advantage of proximity to the Cities, the GTA and the Regional Airport.**

ACTIONS		
	Continue to work with Regional groups on promotion of the area assets including WEDC, WRTMC and other working groups.	DS

**Pursue high tech and digital media opportunities.**

ACTIONS		
	Ongoing and will continue including assisting with businesses to create online presence, marketing and joint opportunities.	DS


**Employ a balanced economic development approach which promotes opportunities municipality-wide.**

ACTIONS		
	Continue to assist in the evaluation of opportunities for economic development, including the airport area and Elmira employment land opportunities.	DS

-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan

**Research opportunities to attract a post secondary satellite campus to Woolwich.**



**ACTIONS**

	Should the former Riverside Public School site in Elmira be declared surplus, explore alternative uses including research campus.	CAO/ DS/IS
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**GOAL: Explore Employment Land Opportunities**


**Develop a balanced approach to residential/employment land opportunities so Woolwich doesn't become a 'bedroom community'.**

**ACTIONS**

	Following Elmira and St. Jacobs Boundary rationalization, identify stakeholder partnerships to facilitate activation of employment lands.	DS
	Work with other partners on servicing related matters that allow for servicing of employment lands	DS


**Where it makes fiscal sense consider partnerships relating to employment lands.**

**ACTIONS**

	Address infrastructure needs in Elmira, St. Jacobs and Breslau to facilitate opening employment / industrial land for new businesses.	CAO / DS
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**Together with the Region pursue development of employment lands by the Regional Airport that are compatible and complimentary.**

**ACTIONS**

	Continue to partner with other municipalities for cross border servicing and service extension, into the Breslau area, to facilitate future employment growth and needs.	DS/IS
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-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan

## HEALTHY COMMUNITY

**GOAL:** Social Capital / Civic Engagement


**Provide regular forums and different methods that will encourage public consultation and feedback.**

**ACTIONS**

	Establish timing and process regarding community consultations for the development of a new 10-year Strategic Plan	CAO
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**Formulate the role of community-based Associations (i.e. Recreation Associations, Neighbourhood Associations, Rate Payer Associations).**

**ACTIONS**

	Provide support to associations as they transition from direct oversight of settlement community centres to a fundraising/advisory role	RCS
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**Continue to support and promote volunteerism, and the traditional barn-builder community spirit. Evaluate and implement training and development opportunities that will help to ensure volunteers are well equipped to make the best use of resources.**

**ACTIONS**




	Continue to support valuable volunteer resources including Woolwich Healthy Communities, Trails Group, TWEEC, Trees for Woolwich, Clean Waterways Group, WHC Coordinating Committee, Recreation Associations, Volunteer Tree Pruning, and Tree Care Programs	RCS
	Collaborate with Affiliated Woolwich organizations to ensure viability through the pandemic and Recreation Associations to support settlement communities	RCS

-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan




**Evaluate and implement training and development opportunities that will help to ensure volunteers are well equipped to make the best use of resources.**


<b>ACTIONS</b>		
	Collaborate with Recreation Associations and Affiliated Woolwich organizations to identify training needs and gaps, and facilitate workshops	RCS

**Maintain and enhance the volunteer system of service delivery, where efficient and effective to do so.**

<b>ACTIONS</b>		
	Continue to provide diverse co-op placement opportunities	RCS
	Continue to support Recreation Association initiatives, promote facility rentals and explore programs, fundraising and event opportunities	RCS
	Develop a volunteer- based inclusion program to assist people with diverse needs to participate in recreation programs, aquatics and camps	RCS

**Support local, provincial and national social capital and civic engagement initiatives.**


<b>ACTIONS</b>		
	Participation as the Townships representative on the Regional Sport Hosting Office committee	RCS
	Continue to implement community events whether in- person or virtual – Canada Day, Art in the Park, Community Clean-up, Family Day	RCS
	Continue to work with local and regional sports organizations to attract Regional, Provincial and National Championships to the Woolwich Memorial Centre	RCS

-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan

**GOAL: Promote Healthy Living & Active Lifestyles**


**Complete long-term plans for recreation and parkland development.**

**ACTIONS**

	Develop and implement a Outdoor Recreation Amenities Master Plan as a resource to guide renewal or removal of existing parks infrastructure, and plan for future park development needs as part of residential development parkland acquisitions	RCS
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**Explore opportunities to promote the Township's extensive trails network, historic features, unique communities, and local arts and culture.**

**ACTIONS**

	Support trail initiatives and hikes that promote active transportation opportunities.	RCS
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**Improve marketing and promotion efforts for the Township's recreational facilities and programs to increase participation and related revenues.**

**ACTIONS**

	Explore alternative opportunities for summer programming/organized sport at the Woolwich Memorial Centre	RCS
	Develop and promote Township facility spaces for rentals and events	RCS

**Transition from recreational capital facilities development to Township-wide community program development increasing investment in active programming in the interest of promoting healthy living and active lifestyles.**

**ACTIONS**

	Support environmental enhancement initiatives developed by organizations such as TWEEC, Trees for Woolwich, Clean Waterways and Trails to promote a healthy and sustainable living and working environment	RCS
	Continue to work with the Region to enhance/ grow library services in Breslau and throughout the Township	RCS

-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan

✓	Support and promote “June is Recreation Month”, “June is Seniors Month” and the ParticipACTION Community Better Challenge	RCS
🔄	Continue to implement strategies and versatile membership options to attract new users to the WMC Fitness Centre.	RCS
🔄	Continue to investigate 3 <sup>rd</sup> party partnerships to provide program opportunities	RCS

## Explore methods of positively influencing the determinants of health.

### ACTIONS

🔄	Continue partnership with the Kitchener Waterloo Community Foundation to provide community events that promote a sense of belonging, social inclusion and embrace diversity	RCS
🔄	Explore opportunities to promote Gender equality, BIPOC Communities and the Arts Community within Woolwich	RCS

## GOAL: Support Sustainability of the Natural Environment and Other Resources

## Promote and support environmental stewardship efforts.

### ACTIONS

🔄	Continue good land stewardship practices that initiate Corporate/ Departmental goals, objectives, standards in preserving/ managing township lands and woodlots. The department recognizes the value in preserving and maintaining Township green spaces, woodlots and naturalized areas	RCS
🔄	Continue to support TWEED and other volunteer groups to promote public awareness of, and education in, environmental enhancement, and programs	RCS
🔄	Collaborate with and support these same volunteers to implement various climate action and greening initiatives throughout the Township, including but not limited tree planting events and tree giveaways for residents TWEED 2021 Work Plan: <ul style="list-style-type: none"> <li>➤ Host annual Community Clean-up Day and Yellow Fish Road program</li> <li>➤ Support and participate the annual Woolwich Healthy Communities month</li> <li>➤ Host tree planting and tree giveaway events. In late spring 530 trees were planted by volunteers and 3100 seedlings were planted at 2 sites. Unfortunately, three park plantings were moved to the fall due to COVID-19 restrictions.</li> </ul>	RCS

- ✓ Completed
- 🔄 Ongoing
- 🔴 Not Yet Initiated
- ✗ Removed from Work Plan
- 🔵 Added to Work Plan

	<ul style="list-style-type: none"> <li>➤ Continue community programs with the school board</li> <li>➤ Continue the tree nursery program. The tree nursery is now home to 3000+ trees.</li> <li>➤ Provide public education about invasive plants species. Continue phragmites and buckthorn control projects. In the spring TWEEC and T4W volunteers spent many hours removing buckthorn and other invasive weeds, such as garlic mustard, in the Elmira Nature Reserve. A phragmites control project is planned for fall 2021.</li> <li>➤ Actively promote the TWEEC green business award program-CARES. An award will be presented this fall.</li> <li>➤ Continue to support the Woolwich greening initiative.</li> <li>➤ Begin planting the "Habitats". 450 trees were planted at the Habitats in June.</li> </ul>	
🔄	Evaluate partnerships with REEP to roll out low impact development techniques, such as rain gardens, to Woolwich residents	RCS
🔄	Continue volunteer tree care and inventory for street trees, parks and trails. Lead by a summer junior arborist, the volunteer tree care and inventory program began in May with 20+ volunteers registered.	RCS
🔄	Continue to implement the Townships Climate Action Plan and Greening initiatives. The TransformWR Strategy was approved by eight Waterloo Municipalities. The strategy provides 78 actions to reduce greenhouse gases by 50% by 2030.	RCS


## Preserve and protect passive open green spaces and develop a tree management plan.

ACTIONS		
🔄	Continue to develop and implement a 5-year Tree and Woodlot Management Plan to address the Emerald Ash Borer and hazard trees impacting roads, trails, parks and structures	RCS
🔄	Support TWEEC with the restoration/enhancement of "The Habitats", transforming Township property in Elmira into an exemplar of native biodiversity for both trails use and as educational purposes	RCS
🔄	Identify Township land opportunities for native species naturalization and implementation	RCS
✖	Pending funding, undertake a project to stabilize the Canagagigue Creek in Bolender Park	RCS



## Preserve Agricultural Land.

ACTIONS		
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- ✅ Completed
- 🔄 Ongoing
- 🔴 Not Yet Initiated
- ✖ Removed from Work Plan
- 🔵 Added to Work Plan

	As required by the Provincial Policy Statement and the Regional Official Plan, the Township will continue to delineate areas of development and include agricultural policies in the Official Plan, that protect agricultural lands.	DS
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## Protect Rural Wells, Source Water Protection Areas, Cultural Heritage Features and Green Spaces.

ACTIONS		
	Continue to protect source water through ongoing review in the Source Protection Plan, the Site Alteration Bylaw.	DS
	Ensure the Official Plan contains stringent policies for cultural protection and delineating protected natural features.	DS


## Evaluate the potential impacts and benefits of new green energy technology that provides value added benefits to the local economy while not detracting from quality of life.

ACTIONS		
	Continue with implementing the Corporate Energy Conservation and Demand Management plan to reduce the corporate carbon footprint	RCS
	Support Woolwich residents through implementation of greening infrastructure	RCS
	Continue to record and report on corporate energy consumption to Sustainable Waterloo Region, and as per the Ministry of Energy	RCS
	Continue to partner with both Sustainable Waterloo Region and Climate Action Waterloo Region to meet corporate and region wide GHG emission reduction targets. Explore opportunities for further collaboration with SWR to support Township activities	RCS

## Develop long-term plans for water and wastewater infrastructure, including phasing of projects.

ACTIONS		
	Continue to advocate for capacity allotment for future wastewater projects, where driven by external municipalities, to ensure sustainable growth occurs within Breslau	IS

## GOAL: Provide for Inclusive and Accessible Communities

-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan







**Year to Date Report**  
**Quarter 2**  
**April 1<sup>st</sup> to June 30<sup>th</sup>**

# 2021



**Preserve and protect the unique nature of the 'community of communities' but address the challenge geography and distance creates and come up with solutions that focus on 'the ties that bind the community fabric'.**

**ACTIONS**




	Implement in-person and/or virtual events such as Family Day, Grow with Woolwich and Canada Day celebrations to support inclusivity, foster belonging and build a sense of community	RCS
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-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan

**Consider municipal policies, services and programs that take into account the impact of an aging population.**

ACTIONS		
	Continue to develop programs and opportunities for 55+ residents in partnerships with the Woolwich Seniors Association, Community Care Concepts and other regional organizations to promote healthy, active lifestyles	RCS
	Deliver the 5th "Seniors Active Living Fair" in partnership with Community Care Concepts, Woolwich Seniors Association and Woolwich Community Health Centre	RCS



**Implement legislated requirements, with the goal of improving and expanding opportunities for persons with disabilities, and identify, remove and prevent barriers to their full participation in the life of the community.**

ACTIONS		
	Continue to provide volunteer and employment opportunities through partnership with the WRDSB and the WATS program	RCS
	Expansion of the Inclusion Support program to support summer day camp participants with diverse needs	RCS
	Develop and implement action plan for building and playground accessibility audits	RCS

**Provide opportunities and consider incentives for constructing Seniors' housing.**

ACTIONS		

**Advocate for affordable housing development.**


ACTIONS		
	Continue to find opportunities and engage with the Region, the Province, and the development community, for locations for affordable housing	DS/CAO
	Explore funding and partnership options for affordable housing	DS/CAO

-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan

**GOAL: Develop Safe Communities**


**Provide a progressive and leading-edge emergency preparedness programs and develop long-term expansion plans for the Siren/Shelter-in-Place/Community Alerting Network program.**

**ACTIONS**

	Implement standby power system at Breslau Community Centre, allowing for the facility to act as a back-up Emergency Operations Centre	RCS



**Evaluate appropriate public safety options and measures in school zones.**

**ACTIONS**

	Fire prevention in collaboration with Building, Planning service and Economic Development proving fire safety inspections to Woolwich businesses	FIRE
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**Maintain an appropriate standard of winter control that balances risk and fiscal responsibility while fulfilling statutory requirements.**

**ACTIONS**

	Enforcement Services Division - improve protocol for inspection of icy sidewalks for risk mitigation	COR
	Ensure appropriate resources are available as the Township's road network expands	IS


**Maintain an appropriate standard of winter control that balances risk and fiscal responsibility while fulfilling statutory requirements.**

**ACTIONS**

	Continue to ensure appropriate resources are available for ongoing operations and maintenance of the Township's existing networks.	IS
	Commence the much-needed Water and Wastewater Network Assessment and Growth Study Update, to replace the current 1992 document.	DS/IS
	Continue to assess growth impacts and implement aligned capital projects in a cost effective and timely manner	IS
	Continue to support Region lead initiatives regarding the expansion of the Integrated Urban System.	IS

-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan


**Advocate for presentation of any changes proposed to emergency services that directly impact Township residents (i.e. Police and EMS)".**

ACTIONS	
 On going collaboration with all emergency services committees within the region	FIRE


## INFRASTRUCTURE MAINTENANCE AND TRANSPORTATION PLANNING

**GOAL:** Long Range Transportation Planning


**Explore the need for Transportation Master Planning on a community by community basis.**

ACTIONS	
 Undertake an Environmental Assessment process for a by-pass collector roadway for Elmira	DS/IS

**Make transportation planning a priority when evaluating growth and development plans.**

ACTIONS	
 Continue to identify transportation links and triggers for implementation as growth continues	DS/IS


**Together with the Region, evaluate the efficiency and effectiveness of the existing transit system, potential expansions and connecting links to the over-all transportation system.**

ACTIONS	
 Continue to assess options for the provision of transportation through development applications, including options for new road construction, GO transit and extension of public transit.	DS/IS

-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan

**Advocate for provincial infrastructure projects that will improve the transportation system and support economic development (e.g. completion of Highway 7 and GO Transit Service in Breslau).**



**ACTIONS**

	In collaboration with the Region, continue to use advocacy opportunities with Province to champion the completion of new Highway 7 and GO Transit in Breslau	CAO
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**GOAL: Optimize the Use of Municipal Infrastructure**


**Adopt a fiscally responsible long-term Capital Plan that deals with the growing infrastructure deficit, while advocating for increased funding from senior levels of government.**

**ACTIONS**

	Update the Township's Asset Management Plan for core assets (Roads, Bridges, Water, Wastewater, Stormwater) in compliance with OReg 588/17. This work will include the current level of service for these assets and costs to maintain this level of service.	ALL
	Continue to complete Building Condition Assessments to support the Township's Asset Management Policy and infrastructure renewal program	RCS

**Manage and maintain all municipal infrastructure with an emphasis on continuous improvement and greater efficiencies.**

**ACTIONS**

	<ul style="list-style-type: none"> <li>Annual Gravel Resurfacing Program.</li> <li>Annual Report regarding the Drinking Water Quality Management Standard (DWQMS).</li> <li>Annual Surface Treatment Program.</li> <li>Bauman/College/Union Reconstruction.</li> <li>Breslau Collector Road Environmental Assessment – Schedule C.</li> </ul>	IS
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-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan

	<ul style="list-style-type: none"> <li>• Breslau Wet Well Engineering.</li> <li>• Capital Bridge Expenditures <ul style="list-style-type: none"> <li>○ Continuation Peel Street Bridge Environmental Assessment.</li> <li>○ Floradale Road Engineering (Str.No.040106).</li> <li>○ Glasgow Street South Bridge Rehabilitation.</li> <li>○ Guiderail Installation.</li> <li>○ Martin Grove Road Replacement (Str.No.370143).</li> <li>○ Maryhill Road Replacement (850m South of Crowsfoot Road).</li> <li>○ Floradale Road Engineering (Str.No.040106).</li> <li>○ Low Level Bridge Engineering (Str.No.310121).</li> <li>○ Pine Creek Road Engineering (Str.No.380164).</li> <li>○ Southfield Drive Engineering (Str.No.220227).</li> </ul> </li> <li>• Duke Street Engineering.</li> <li>• Flamingo / Grosbeak Road Engineering.</li> <li>• George Street and High Street Engineering.</li> <li>• Glasgow Street South road work to create turning circle and one-way traffic flow.</li> <li>• Gravel Road Conversion of Woolwich / Guelph Townline, Lerch Road and Fife Road.</li> <li>• Greenhouse Road Engineering.</li> <li>• Halter / Isley / Notre Dame Engineering.</li> <li>• Hot Mix Resurfacing <ul style="list-style-type: none"> <li>○ Chilligo Road.</li> <li>○ Hill Street.</li> <li>○ Menno Street.</li> <li>○ St. Charles Street East.</li> <li>○ Woolwich / Guelph Townline.</li> </ul> </li> <li>• Industrial Drive Engineering.</li> <li>• Kressler Road Construction (Region Project).</li> <li>• Maintenance Paving of Sandpiper Court, Sunset Place and Weigel Avenue.</li> <li>• North Sanitary Pumping Station Engineering.</li> <li>• Ontario Structure Inspection Manual (OSIM) 2021 Bridge and Culvert Study.</li> </ul>	
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Completed



Ongoing





Not Yet Initiated



Removed from Work Plan



Added to Work Plan

	<ul style="list-style-type: none"> <li>• Potential continuation of sanitary lining program in Elmira, St. Jacobs and Breslau.</li> <li>• Report regarding sump pump discharge within the public road allowance.</li> <li>• Sanitary Upsizing – East Side Lands.</li> <li>• Sawmill Road (Region Project) / Snyder's Flats Road Reconstruction.</li> <li>• Sidewalk repairs and expansions.</li> <li>• Water and Young Street Inflow and Infiltration Engineering.</li> <li>• Woolwich Street North Engineering / Construction.</li> </ul>	
	<ul style="list-style-type: none"> <li>• Resurfacing of Tennis Courts: Breslau Memorial Park and Snider Park</li> <li>• Playground equipment renewal (Conestogo Park &amp; Hopewell Park)</li> <li>• Conestogo Park – pavilion replacement</li> <li>• Heidelberg Park - Replacement of ball diamond and tennis court fencing</li> <li>• Walter Bean Trail - Continue with trail development</li> <li>• Accessibility - Continue to implement facility/ park improvements identified in the accessibility audit</li> <li>• Bloomingdale Community Centre - parking lot paving</li> <li>• St. Jacob's Arena – parking lot repaving</li> <li>• Breslau Community Centre - Install standby power system</li> <li>• Roof replacements at Conestogo Fire Hall, St. Jacobs Arena, and Elmira Fire Hall</li> <li>• EV charging stations – installations in St. Jacobs and Elmira (Note: not proceeding this year)</li> <li>• Conestoga Works Yard - Installation of exhaust system</li> <li>• Elmira Fire Station - Renovation of office/ training areas</li> <li>• WMC - LED retrofits of pool and exterior lighting</li> <li>• Lion's Park - Renovation of Washroom and Fieldhouse (accessibility)</li> <li>• Maryhill Fire Station - renovation</li> <li>• Gibson Park - Washroom replacement (accessibility)</li> <li>• WMC- Facility and Plant upgrades to ensure efficient and safe operations</li> <li>• St. Jacobs - Queensway Drive Park Development</li> </ul>	RCS
		



Completed



Ongoing



Not Yet Initiated



Removed from Work Plan



Added to Work Plan

✓	IT Services - Cyber-Awareness Training with focus on Account Security	COR
🔄	IT Services - Vulnerability Remediation for Core IT Infrastructure	COR
🔄	IT Services – Expand Server Storage	COR
🔄	IT Services - Support to Other Departments on Multiple Projects including, but not limited to: document digitization, PC replacements, Mobile Devices, Migration of WorkTech to CityWide, Plotter and Photocopier Replacement, Software Upgrades (e.g. eDocs, FireHouse, ESRI, ArcGIS, Autodesk); Upgrade of A/V Equipment in Council Chambers)	COR
🔄	IT Services - Support for facility renovations (e.g. Elmira Works Yard, fire stations) and facility acquisitions	COR
✓	Clerk's Division - Facilitate transfer of Municipal Drain Program to Infrastructure Services as outlined in the Organizational Review effective January 1, 2021	COR
🔄	Enforcement Services/IT Services/Clerk's Division - Support for new Parking Ticket Software and Handheld Devices	COR
✓	Enforcement Services – Complete implementation of Snow Events to support winter snow clearing operations	COR

Ensure a municipal wide infrastructure maintenance program that is needs-based.		
ACTIONS		
🔄	Ongoing State of the Infrastructure assessment of the Township's road networks (Road Needs Study Update)	IS
🔄	Ontario Structure Inspection Manual (OSIM) 2021 Bridge and Culvert Study	IS
🔄	Continuation of wastewater sewer lining program to extend useful life and better align asset municipal servicing replacements in the future (pandemic dependent)	IS


## FISCALLY RESPONSIBLE AND SUSTAINABLE COMMUNITY

**GOAL:** Expand Financial Sustainability / Best Practices


- ✓ Completed
- 🔄 Ongoing
- 🔴 Not Yet Initiated
- ✗ Removed from Work Plan
- 🔵 Added to Work Plan







**Explore options for the provision of sustainable funding for all municipal infrastructure.**

<b>ACTIONS</b>		
	Continue to advocate for alternative revenue sources outside of the traditional user fees and tax revenue and continue to lobby the Provincial government of move away from the application-based system of infrastructure funding to a full allocation-based system.	ALL

**Ensure high financial performance standards are in place for planning and implementation of capital infrastructure and development projects.**

<b>ACTIONS</b>		
	Undertake an amendment to the Township's Development Charge Background Study and By-law. Through recent changes to the Development Charges Act the 10% statutory deduction for studies and soft services has been removed. An amendment will allow more cost recovery of growth-related expenses.	FIN/IS/ RCS

**Ensure high financial performance standards are in place for planning and implementation of capital infrastructure and development projects.**

<b>ACTIONS</b>		
	Rebuild the department's capacity for programs opportunities, facility rentals, community events, volunteer activities and sport offerings following the pandemic; continue to evaluate the provision of virtual programs and activities	RCS
	Explore various grant opportunities available to assist with workplan implementation such as; OSCRF, Canada Summer Jobs, KWCF, ParticipACTION, Celebrate Canada, etc.	RCS
	Develop and implement a comprehensive business development plan to increase revenues, evaluating best practices for advertising, third party partnerships of program development and concession services	RCS
	Explore opportunities for collaborative efforts relating to IT Services with other Townships and Regionally	CAO/COR

**Explore collaboration and partnership opportunities that make fiscal sense and ensure best value for taxpayers.**



<b>ACTIONS</b>		
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-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan



**Year to Date Report**  
**Quarter 2**  
**April 1<sup>st</sup> to June 30<sup>th</sup>**

# 2021

	Implement the recommendations coming out of the Phase 1 Joint Service Delivery with the other Townships	CAO/FIN/ RCS/COR
	Continue to capitalize on unique and fiscally responsible woodlot management program to recycle hazard / ash trees	RCS


-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan

## COMMUNICATION WITH THE PUBLIC AND THE MARKETING OF MUNICIPAL SERVICES

**GOAL:** Raise the Municipal Profile & Image


**Establish a modern, progressive and creative image for the municipality**

**ACTIONS**

	Continue to promote the business and tourism assist of Woolwich within the region and beyond.	DS
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**Develop a long-term plan to improve municipal signage.**

**ACTIONS**

	Transfer responsibility for maintenance of new signage installed in previous years to Infrastructure Services Department	COR
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**Celebrate the cultural richness of Woolwich, which includes the Old Order Mennonite population.**

**ACTIONS**


	Continue to promote the Township's tourism assets with the region and beyond.	DS
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**GOAL:** Improve Communication with the Public and Increase Public Awareness of Municipal Activities


**Improve how staff communicate with the public throughout the entire municipality by developing and implementing a communications strategy.**



**ACTIONS**

-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan

	Explore opportunities for collaborative efforts and strategies relating to Communications with other Townships and Regionally	CAO/ COR
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Communicate with residents about local programs and related service delivery expectations.		
ACTIONS		
	Use social media channels and print advertising to raise community awareness of programs and services	COR/ ALL

Communicate with residents about issues that directly impact their quality of life (e.g. ATVs, dirt bike noise, airport noise).		
ACTIONS		
	Look for opportunities to raise community knowledge regarding by-law infractions that occur regularly as a result of lack of awareness	COR

Identify the technological improvements that will be required to connect the Township and its ratepayers.		
ACTIONS		
	Ongoing efforts by the Region and Area Municipalities regarding the proposed SWIFT network	CAO/ COR/IS
	Explore the development of additional virtual opportunities and the implementation of smart phone applications	ALL




Focus on updating and refreshing the Township website.		
ACTIONS		
	IT Services/Clerk's Division - Focus on Website Accessibility Review to meet Provincially-set standards	COR

Develop a Customer Service Strategy that focuses on serving others in a courteous and timely manner and going the extra mile."		
ACTIONS		



-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan

**GOAL: Promote Unique Tourism Opportunities**



**Identify the technological improvements that will be required to connect the Township and its ratepayers.**

<b>ACTIONS</b>		
	Continue to explore opportunities to promote local business such as, gift card programs and increase online presence.	DS
	Promote businesses and tourism through events such as “a Taste of the Countryside”	DS
	Assess marketing opportunities to broaden exposure areas	DS

**Explore opportunities to bring the tourism sector together and develop municipality-wide tourism experiences and packages.**

<b>ACTIONS</b>		
	Continue to work with WEDC and WRTMC on joint marketing and promotional efforts	DS
	Continue to participate in working groups at the Regional and intra-municipal levels for promotional opportunities	DS

**Leverage the marketing efforts of the Regional Airport to promote tourism opportunities in Woolwich.**









<b>ACTIONS</b>		
 	Continue efforts with the Region, WEDC to promote the major transportation facility as an asset for businesses and the community.	DS

-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan

## BEST MANAGED AND GOVERNED MUNICIPALITY


**GOAL:** Attract, Develop and Retain the Best and the Brightest

**Evaluate and implement training and development opportunities that will help to ensure staff are well equipped to make the best use of resources.**

ACTIONS		
	Continue to develop coordinated departmental and corporate wide approach for the provision of training opportunities on an annual basis.	RCS
	Develop a strategy with regional partners to enhance aquatic recruitment and retention	RCS
	Human Resources Review of Onboarding and Training Processes	COR
	Human Resources Division Review and Update of Corporate Policies and Procedures	COR
	Human Resources Division Focus on Monthly Health and Safety Education and Awareness Training	COR
	Human Resources Division Focus on Mental Health Awareness Training	COR
	Human Resources Review of Family and Employee Assistance Program	COR
	Develop a new hybrid recruit training program providing recruits a means of studying online at home with provisions to write for OFM certification	FIRE


**GOAL:** Provide Exceptional Customer Service & Commit to Maintaining High Standards for Municipal Service Delivery

**Maintain a high standard of municipal service delivery.**


ACTIONS		
	Update Recreation By-law including new guideline for trees and benches in cemeteries, parks and trails	RCS

-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan



**Review of the distribution of services and responsibilities between the Region and area municipalities.**

ACTIONS		
	Enforcement Services/Clerk's Division - Investigate opportunities for Collaboration with the Cities of Kitchener and Waterloo regarding the Administrative Monetary Penalty System (AMPS) Program	COR



**Work in partnership with the Region to preserve, protect and expand the Township Library system.**

ACTIONS		
	Continue to partner with the Region to grow and enhance library services in Breslau and throughout the Township, and implement the recommendations coming out of the Townships Joint Service Delivery Review	CAO/RCS


**Emphasize exceptional customer service so that such service is recognized as a strength of the municipality**

ACTIONS		
	Implement the new ActiveNet online reservation module for customers	RCS
	Implement the integration between ActiveNet and the Township website calendar	RCS

**Review the planning and development process and outline improvements and changes that will be required to ensure a timely process, while also ensuring effective participation occurs and contributes towards the goals of the community.**

ACTIONS		
	Champion the expediting of the delegation of Region planning responsibilities to the Township to streamline the development approval process.	CAO/DS
	Continued to review improvements to encourage public participation, including signage and notices.	DS


**Examine opportunities for operational energy efficiencies and alternative energy sources.**

ACTIONS		
	Implement actions identified in the Township's Conservation & Demand Management Plan to reduce GHG emissions: solar power and LED lighting	RCS

-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan


**Examine the provision of customer service beyond the traditional administration office hours.**

**ACTIONS**

 Focused internal discussions will explore opportunities to provide customer service opportunities beyond the traditional municipal office hours	CAO
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**Improve communication between the Township, Region, adjacent municipalities and stakeholders concerning the timing of capital construction projects to mitigate impacts on the travelling public.**

**ACTIONS**

 Host annual meeting with the Region to ensure that our annual and forecasted capital projects do not have a negative impact on the traveling public	IS
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## Statistics

### Corporate Services

\*New Ticket program doesn't break out numbers by officer so 'Other' are included with Enforcement

<b>PARKING TICKETS ISSUED</b> <b>April 1 – June 30, 2021 (2020 Comparison</b> <b>Statistics Shown in Blue)*2020 numbers reflect</b> <b>Covid 19 shutdown</b>				
Month	Enforcement	WRPS	Other	Total
April	*0 6	0 0	*4 0	4 6
May	*0 7	*0 0	*0 0	*0 7
June	*0	*0	*0	*0



Completed



Ongoing



Not Yet Initiated



Removed from Work Plan



Added to Work Plan





# Year to Date Report Quarter 2 April 1<sup>st</sup> to June 30<sup>th</sup>

# 2021

	4	0	0	4
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\* increase/decrease in numbers may reflect Covid-19

Category	April-June 2021	April-June 2020
Animal Control	16	13
Anonymous	0	0
ATV or Snowmobile	0	0
Clean Yards	15	22
Covid-19	37	?
Fence	0	0
Fire	6	5
Firearms Discharge	0	0
General Inquiry	37	82
Illegal Dumping	6	4
Licensing	0	0
Miscellaneous	0	0
Noise	42	28
Odour	1	0
Pool Fence	0	1
Parking	38	27
Property Standards Complaints	20	6
Signs	4	1
Use of Township property	10	7
Sidewalk Snow Removal	0	0
Wildlife Calls (now handled by KWHS)	10	unknown
Zoning	4	4
<b>TOTALS</b>	238	200

-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan



**Year to Date Report**  
**Quarter 2**  
**April 1<sup>st</sup> to June 30<sup>th</sup>**

# 2021

\*Animal Control handled by Humane Society 2019

## Recreation and Community Services

**All Township Recreation facilities were closed to the public during this Quarter.**

## Development Services

For the reporting period of April 1<sup>st</sup> to June 30<sup>th</sup>, 302 permits have been issued to date with a total construction value of \$81,672,854. This compares to 258 permits and a total construction value of \$38,704,295 for the same period in 2020. The second quarter has seen 63 dwelling unit permits issued which is compared to the 70 dwelling unit permits that were issued in the second quarter in 2020.

For Reporting Period - January 1st to June 30th				
	Applications Entered	Dwelling Units Issued	Total Permits Issued	Construction Value
2016	332	104	309	\$ 32,245,966
2017	334	69	296	\$ 46,334,424
2018	296	38	258	\$ 26,949,658
2019	451	201	445	\$ 85,424,527
2020	302	70	258	\$ 38,704,295
2021	368	63	302	\$ 81,672,854

- ✓ Completed
- 🔄 Ongoing
- 🛑 Not Yet Initiated
- ✗ Removed from Work Plan
- 👍 Added to Work Plan

## Fire Services

### Fire Department – 2<sup>nd</sup> Quarter Stats

INCIDENT TYPE	2021	2020	2019	2018
Fire	32	21	17	24
False Alarm	36	35	27	42
Public Hazard	2	4	4	9
Rescue	27	23	42	32
Medical	41	9	24	10
Assisting Other Agencies	6	5	3	0
<b>TOTAL</b>	144	97	117	118

	2021	2020	2019	2018
Dollar Loss	\$1,76100	\$558,600	\$1,163,000	\$1,630,500
Average Response Time	9:10	9:39	9:09	9:18

-  Completed
-  Ongoing
-  Not Yet Initiated
-  Removed from Work Plan
-  Added to Work Plan