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# 2022 Business Plan & Budget

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## Economic Development

### Prior Year Accomplishments

#### Economic Innovation & Prosperity

COVID 19 impacted every aspect of economic development activities within the department by transforming how we enact business.

- The department undertook and/or completed the six recommendations of the Economic Recovery Task
- The department in collaboration with IT initiated a broadband connectivity study conducted by the consulting group Nordicity resulting in submissions to both the Universal Broadband Fund and the Improving Connectivity for Ontario Fund for the creation of a Broadband as a Utility Model to service 13,992 underserved/unserved households in Northumberland with FTTH.
- 2021 proved to be a year of significant change in the operation of the OAFVC as the facility strived to gain efficiencies and establish itself as not only a local but regional asset. During the year numerous new product developments took place along with relationships for clients with major grocery chain operators, an increase in our roster of clients as well as operational modifications and additions to strengthen our growing client demand. The OAFVC was utilized as a training facility in partnership with Loyalist College in the delivery of their Elevate Skills Training program. The OAFVC was also successful in obtaining Community Development funding to produce meals for those most in need. The OAFVC operations resulted in a slight surplus.
- Continued the growth and development of immigration services within Northumberland supported by Ministry of Immigration, Refugees and Citizenship funding has led to an increase in inquiries and business opportunities as well as additional funding for a New Canadian Food Entrepreneurship Program delivered at the OAFVC.
- Business and Entrepreneurship Centre Northumberland (BECN) continues to thrive and has adapted technologies to support small business growth and development
- Continued to expand programming significantly in the BECN to include youth engagement and unique offerings to drive entrepreneurship and self-employment.
- As part of the recommendations of the Economic Recovery Task Force and in partnership with community organizations and established lenders created an enhanced client granting program to provide funds to early entrepreneurs through a Digital



Northumberland program which better prepares clients for utilizing e-commerce, social media and web-based activities to strength and grow their businesses

- Undertaken an extensive role in supporting new Canadian business opportunities by coordinating support services both internally and externally
- Worked collaboratively to extend services through the Chambers of Commerce resulting in increased entrepreneurial initiatives
- The Women Entrepreneurship Strategy funding in partnership with the Ontario East Economic Development Commission (OEEDC) has created programing and support to potentially 225 women led start-ups in 5 different constituencies in Eastern Ontario
- Continued work to support the implementation of the County Official Plan
- In conjunction with Ontario East Economic Development Commission (OEEDC) investment opportunities have increased considerably
- Increased significantly the use of technology to support and measure tourism activity in Northumberland
- Supported the activities of the Community Employment Resource Partnership and the Workforce Development Board

## **Sustainable Infrastructure & Services**

- Supported and undertook an active role in shaping a collective framework for supportive services amongst the economic development partners in creating a one stop shop/ one door approach to enhanced economic development services county wide
- Leveraging existing funding for services such as business entrepreneurship and immigrant attraction to enhance services county wide
- Took on an active role in support of the Northumberland Digital Strategy as developed by the Director of IT resulting in the development of activities in support of Economic Development

## **Thriving & Inclusive Communities**

- Continue development of cross department partnership with Community and Social Services to provide employment service enhancement, Community Employment Resource Partnership (CERP) as a carryover from the previous year to coordinate activities amongst educators, employers and labour market support organizations, as well as integrating Food4All, United Way and related service groups with opportunities associated with OAFVC
- Continue to leverage and take an active role is supporting affordable/attainable housing initiatives



## **Sustainable Infrastructure & Services**

- Expansion of services related to enhanced settlement services opportunities, funding to support ethnic food growing and BECN services
- Community Employment Resource Partnership workforce development technology initiatives

## **Organizational Excellence**

- On-going dialogue to determine the needs of project based only human resources and the implications within a municipal structure
- In partnership with the Town of Cobourg a partnership to expand foreign direct investment and manufacturing attraction through enhanced human resource capacity

## **2022 Service Objectives & Initiatives**

### **Economic Innovation & Prosperity**

- Continue to re-vamp website to provide a single source resource for information, referral, relationship and coordination services – [proudlynorthumberland.ca/investnorthumberland.ca](http://proudlynorthumberland.ca/investnorthumberland.ca)
- Integrated Communication – utilizes print (collateral materials) and technology to support business attractors – [welcometonorthumberland.ca/investnorthumberland.ca/becn.ca](http://welcometonorthumberland.ca/investnorthumberland.ca/becn.ca) to leverage ease of access and rapidity of response
- Relationship building activities with educational partners Durham/Loyalist/Fleming, economic development organizations – (OEEDC, Economic Development Association of Canada, Economic Development Council of Ontario, Eastern Ontario Warden’s Caucus, Eastern Ontario Community Futures Development Corporation Network and Workforce Development Board.) Increase relationship opportunities with the food processing sector through participation with Food and Beverage Ontario, Ontario Co-op Association and related specialty food organizations



- Institutionalizing the relationship between Chambers/DBIA's/BACN and Northumberland media to enhance business retention and attraction with a focus to re-set next steps

## **Thriving & Inclusive Communities**

- Strengthened volunteer commitment and potential partnership development through service agencies, industry and the small business community as a result of BECN and Business Immigration

## **Organizational Excellence**

- Project based deployment of human resources based on skills and expertise
- Re-deployment of existing resources to fulfill specific needs based on project timelines

# **Long Term Plan & Strategic Objectives**

## **Economic Innovation & Prosperity**

### **Thriving and Inclusive Communities**

- Integrated economic development support system – providing timely information directed to matching opportunities
- Strengthen partnership opportunities specifically in the agricultural community to enhance “field to fork” concept of potential aspects of business development

## **Sustainable Infrastructure & Services**

- Reliance on enhanced technology to support information flow, representation and capacity
- On-going relationship building between upper and lower tier functions to lend support to individual municipal requirements
- Partnerships– educational, manufacturing associations, federations of agriculture to integrate local employment and succession planning opportunities
- Relationship building



## **Organizational Excellence**

- Continue to attract the brightest and the best through innovative programs and unique program offerings and creative initiatives



## Business & Entrepreneurship Centre Northumberland (BECN)

### Prior Year Accomplishments

#### Economic Innovation & Prosperity

- Helped start more than 50 new businesses.
- Helped businesses create more than 108 new jobs.
- Distributed micro grants to 111 businesses totaling more than = \$202,000.
- Created new support program for larger scale existing businesses. 15 members.
- Created new “Kids” Youth Entrepreneurship Program, 11 participants.
- In partnership with County Tourism and RTO8 delivered program that helped 41 businesses improve their digital footprint (personalized assessment, report, and micro grant).
- Conducted more than 310 business development consultations with business owners.

#### Sustainable Infrastructure & Services

- Secured more than \$191,000 in total program funding from partners.
- Worked with Small Business Centre’s Ontario to leverage resources, reduce duplication and service costs.
- Adopted digital programs to increase service efficiency including GoForth, KP Tracker, Business Readiness Challenge and GrowthWheel.
- Financially partnered with RTO8 to create business education resources.

#### Thriving & Inclusive Communities

- Created Northumberland County Small Business Working Group. 17+ business support organizations/groups that meet quarterly.
- Conducted regular virtual educational business roundtables and education sessions for clients.
- Multiple program and promotional partnerships with local and regional business service organizations.



## **Organizational Excellence**

- Operate leading Women's Entrepreneurship Program in Eastern Ontario.
- Founding member Small Business Centre's Ontario.
- Co-created Eastern Ontario Food & Beverage Working Group.
- Represented Northumberland on Launch Lab - Eastern Ontario Digital Mainstreet Working Group.

## **2022 Service Objectives & Initiatives**

### **Economic Prosperity & Innovation**

- Provide professional business planning, expertise and guidance to new & existing business owners.
- Lead effective programs that support business development.
- Help clients start businesses and create jobs.
- Adapt programs and services when possible, to assist businesses or business sectors affected by COVID-19.
- Enhance internal processes relating to KPI/performance data collection.

### **Sustainable Growth**

- Renew funding agreements with the province and other partners.
- Identify and secure new funding for program delivery.
- Work with appropriate partners to secure funding for programs on a regional level.
- Further develop food & beverage services by partnering with a post-secondary institution.

### **Thriving & Inclusive Communities**

- Provide business coaching to appropriate growth stage clients.
- Continue to develop the volunteer business coach team from within the community.
- Reopen the Factory Coworking space when appropriate.
- Create virtual business education resources that are available to all clients on demand.
- Support appropriate community-based initiatives that help develop small business.

### **Leadership in Change**

- Develop more regional partnerships and shared services.
- Continue to adopt technology solutions to help enable service efficiencies.
- Continue developing communication tools that promote programs and services.
- Identify and coordinate collaboration opportunities with municipalities and local partners.



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# 2022 Business Plan & Budget

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## Land Use Planning and Inspection Services

### Prior Year Accomplishments

#### Economic Innovation & Prosperity

- Advanced Northumberland Next: Official Plan update/municipal comprehensive review to manage growth, protect resources and support economic development over the next 30 years
- Initiated Official Plan Amendment to implement Natural Heritage System Plan to preserve and enhance the natural environment
- Advanced plumbing backflow prevention program that was endorsed by Council
- Integrated changes to Provincial Plans and legislation into development/building processes
- Approved official plan amendments to support development activity in Brighton, Cramahe, and Hamilton

#### Sustainable Growth

- Continued to provide full planning and development services, including plumbing and sewage system inspections for all buildings and renovations in the County throughout the Covid-19 pandemic
- Issued record number of sewage system permits to facilitate development
- Analyzed building permit activity across Northumberland and prepared building activity summary report
- Continued technical working group of building experts to develop a backflow prevention program
- Improved use of City Reporter software for inspection scheduling and permitting
- Explored alternative technology solutions for electronic drawing review and e-permitting
- Advanced subdivision plans in Alnwick/Haldimand, Cramahe and Hamilton
- Continued to track and monitor population and growth through member municipal building permits





- Coordinated the review of legislative changes with member municipal planning officials.

### **Thriving & Inclusive Communities**

- Provided planning, development and building advice to member municipalities, residents and businesses

### **Organizational Excellence**

- Represented the County at online planning forums and events
- Hosted virtual workshops and seminars for member municipal planning staff and local planning professionals
- Advanced planning and inspection staff professional development through online training and continued education learning opportunities
- Hired a fully qualified sewage and plumbing inspector to fill a vacant position
- Explore electric vehicle option for inspection vehicle replacement to reduce carbon footprint

## **2021 Service Objectives & Initiatives**

### **Economic Prosperity & Innovation**

- Advance County Official Plan update/municipal comprehensive review in accordance with County land use need and Provincial requirements
- Continue to advance land use options to develop major employment areas for business and industry seeking to locate in Northumberland
- Finalize official plan amendment to include new mapping and policies to implement the Council endorsed Natural Heritage System Plan
- Advance agricultural assessment plan to protect viable farmland and support the local agricultural communities in Northumberland
- Initiate water resources system plan

### **Sustainable Growth**

- Investigate options to enhance building, plumbing and septic system inspections with member municipalities
- Finalize backflow prevention program and initiate service review for installation of backflow prevention devices



- Initiate a septic system re-inspection program

### **Thriving & Inclusive Communities**

- Increase engagement with member municipalities, Alderville First Nation, landowners and businesses on planning and development
- Advocate community interests on development activity within the County
- Represent and promote land use planning and inspection services at relevant events and forums
- Establish a planning advisory committee

### **Leadership in Change**

- Attend relevant professional planning workshops and educational events to keep informed of the latest trends and best practices in the planning and building professions
- Evaluate the need for additional resources to support land use planning and inspection services

## **Long Term Plan & Strategic Objectives**

### **Economic Prosperity & Innovation**

- County Official Plan update
- Aggregate industry assessment
- Cultural heritage assessment

### **Sustainable Growth**

- Renew sewage service agreements with member municipalities

### **Thriving & Inclusive Communities**

- Effectively manage growth and development
- Protect and enhance the natural environment
- Advocate community interests

### **Leadership in Change**

- Host Ontario County Planning Directors conference

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## 2022 Issue Paper

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### Manufacturing/ Investment Attraction Position

#### **Purpose**

The purpose of this report is to outline the process to maintain the Manufacturing/Investment Attraction position as a result of the notice to terminate the agreement between Northumberland County by the Town of Cobourg.

#### **Background**

The Manufacturing Attraction Specialist position was a partnership between the Town of Cobourg and the County of Northumberland that was the result of on-going discussions regarding the opportunities which could be achieved if a shared dedicated position could be created to support manufacturing and investment attraction. Both parties recognized that collaboration and coordination of attraction (as well as retention) activities would be beneficial to both organizations.

Beginning in mid – 2017 details regarding an agreement were negotiated and beginning in February 2018 a 5 year agreement was signed which resulted in the hiring of an individual to fulfill the following activities:

- Ensure that all strategies relating to the Town of Cobourg be developed with the Town of Cobourg and be approved by the Town of Cobourg prior to implementation
- Ensure that appropriate sales planning and service strategies are implemented to attract new investment in the manufacturing sector.
- Prepare business cases for prospective investors, provide site selection services and facilitate the establishment of operations in the County and for the Town  
Be responsible to administer and maintain the attraction of the County's/Town's manufacturing investments in accordance with legislative requirements and the County of Northumberland's/Town's related policies and procedures
- Develop and maintain investment sales and service tools as well as develop sector and market related strategies for investment attraction.
- Provide marketing and sales research and support
- Support the Ministry's investment attraction objectives



- Be aware of Ontario's economic climate, business assistance programs and conditions that affect investment opportunities in order to advise clients on how these elements relate to their business strategy and plan
- Analyze economic trends and market conditions and utilize this information to enhance investment opportunities
- Build and maintain lasting relationships
- Set priorities and manage multiple projects within a fast paced environment

Given that a significant portion of the activities/services were concentrated in Cobourg for the benefit of Cobourg, the Town of Cobourg contributed \$50,000.00 annually to support the position. The balance of the salary and costs associated with the position were the responsibility of Northumberland County.

During the time that the position has been in existence the work has been concentrated in the following areas:

### **INVENTORY DEVELOPMENT**

The need to clarify the employment land designation within the County is the number one priority for successful manufacturing attraction. If we wish to engage with “AAA” manufacturing prospects, we need serviced or easily serviced lands available. At this point in time this is not the case and the coordination and collaboration required within this category remains a critical component of the role.

### **RELATIONSHIP DEVELOPMENT**

The key to success in economic development is to develop long term relationships on three levels:

#### **Customer Relations**

- Customer relations are the result of on-going opportunities designed to promote Northumberland to investors, site selectors, government officials and developers seeking to establish a relationship where their needs can be facilitated through a position dedicated to attraction.

#### **Geo-Political**

- The position represents the County as a member of the Ontario East Economic Development Commission as well as an attendee of the Quinte Economic Development Commission monthly Board Meetings. The position maintains an ongoing relationship with the office of both the federal and provincial members of parliament for our region and works closely with the NMA, the Workforce



Development Board and post- secondary institutions all of which are critical to the attraction process.

### **Internal**

In an effort to provide a streamlined service for potential investors looking to ease through the bureaucratic process as smoothly as possible on going direct relationships with key individuals involved in both Economic Development and Planning in all 7 municipalities have been established

The process is further supported through the development and maintenance of the following sales tools.

#### Website

- The Northumberland County Economic Development website is continually updated to provide the most current information to potential investors

#### Social Media Marketing Assessment

- On-going review and insuring information is relevant and current and supported by content which is part of the attraction strategy. This includes labour market data, videos, and asset management mapping

### **Strategic Initiatives**

Broadband as a Utility is a major focus for the position and is the critical element in supporting investment attraction. The current relationships which are present are as a result of the work done by the individual in the position and are critical to its success.

## **Consultation/Option**

The agreement between the County and the Town of Cobourg specified the following upon notice of termination:

- a) this Agreement may be terminated by the Town in the following manner and circumstances:
  - (i) At any time, without cause, on the giving by the Town of twelve (12) months' notice in writing to the County to such effect.

Notice in writing was given in November 2020.



In order to maintain the position and not replace the annual contribution through an increase in operating funds via the levy the following is proposed.

One of the portfolios in the department (BECN) currently has a vacancy re: Business Consultant as a result of retirement. The current salary for the position is equivalent to the annual contribution that was within the agreement with the Town of Cobourg. In keeping with the departments ability to be adaptable and pivot to address needs as they arise, we view this as an opportunity to maintain the momentum of the manufacturing/investment attraction position especially activities related to broadband/connectivity continue to move forward and the maintaining of relationships is essential.

## **Financial Impact**

As noted above – no financial impact as a result of the proposed solution

## **Risk Considerations**

We risk disrupting the relationships which have been developed and the fact there is trust in the quality of client care and support which have been established and need to be maintained. The network that has been developed is significant and as a result has created multiple opportunities for Northumberland.

## **Impacts to Member Municipalities/Partners**

The manufacturing/investment attraction position has resulted in on-going opportunities for growth and development for all member municipalities. The absence of available serviced employment lands in one jurisdiction does not lessen the opportunity for the remaining jurisdictions when there is dedicated resources to promoting the County as a whole. Ultimately it leads to jobs and growth for all.

## **Included in 2021 Long Term Plan: YES**

Yes. Since inception it has become a critical component in the overall economic development strategy.



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## 2022 Issue Paper

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### Planning Department Staff Increase

#### **Purpose**

The purpose of this report is to outline the need for additional planner in the Land Use Planning Department. The additional staff resource is needed to fulfill legislated requirements for planning and development processes to support the forecasted growth and land use objectives for Northumberland County.

#### **Background**

In 2014, Northumberland County adopted its first Official Plan to provide strategic direction on the County's long-term prosperity; environmental health and social well-being to comprehensively manage growth and promote efficient land use and development patterns across the region. A land use planning service was established to implement the objectives and policies of the Official Plan in development processes and in accordance with Provincial legislation.

Once the Official Plan was approved, the County was delegated new responsibilities from the Minister of Municipal Affairs and Housing in accordance with the Planning Act. Northumberland County is responsible for making decisions on all local municipal official plan updates, certain official plan amendments and plans of subdivision and condominium. The County's Planning service is also a legislated review agency for local municipal development applications and provides interpretation and advice on Provincial policy related to land use, and other matters of Provincial and County interest related to growth management and development. County and local municipal authority under the Planning Act is summarized in the follow table:



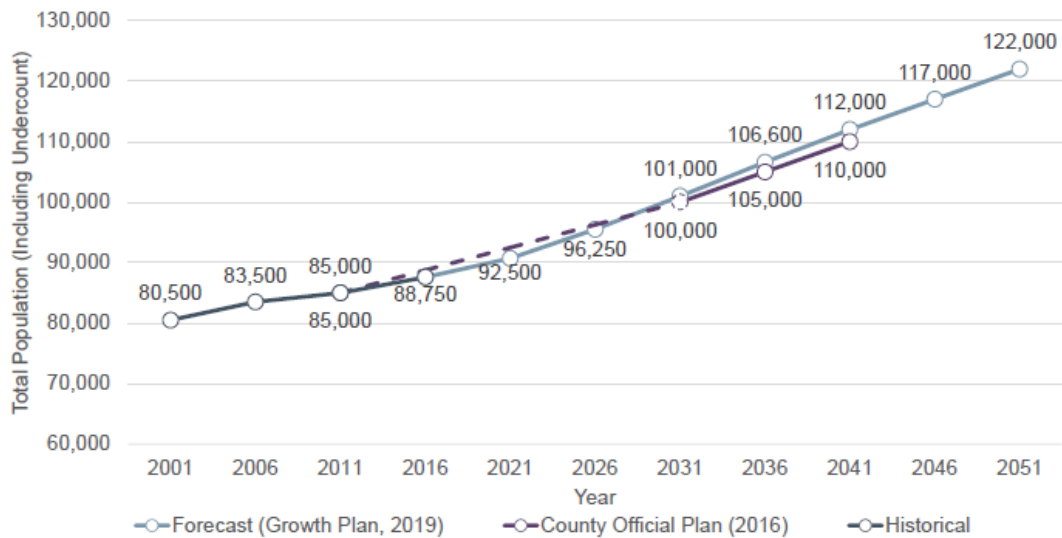
Municipality	Decision-Making Authority pursuant to <i>Planning Act</i> .			
	Sections 17 & 26	Section 22	Section 51	Section 50
	Official Plan/ OP Update	Official Plan Amendment	Subdivisions and Condominiums	Consent
Alnwick/Haldimand	<b>County</b>	<b>County</b>	<b>County</b>	Alnwick/Haldimand
Brighton	<b>County</b>	<b>County</b>	Brighton	Brighton
Cobourg	<b>County</b>	Cobourg	Cobourg	Cobourg
Cramahe	<b>County</b>	<b>County</b>	<b>County</b>	Cramahe
Hamilton	<b>County</b>	<b>County</b>	<b>County</b>	Hamilton
Port Hope	<b>County</b>	Port Hope	Port Hope	Port Hope
Trent Hills	<b>County</b>	Trent Hills	Trent Hills	Trent Hills
Northumberland	Ministry of Municipal Affairs	Ministry of Municipal Affairs		

The County Planning Department is in the midst of updating the Northumberland Official Plan to guide growth and development over the next 30 years. **The deadline for the submission of the County Official Plan is July 2022.** These updates align with Provincial legislation that requires the County to review and update the Official Plan to be consistent with growth forecasts. 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. An additional staff resource is needed to administer the legislated responsibilities and development processes to facilitate and manage the expected growth.





## Northumberland County Long-Term Population Forecast to 2051



## Consultation/Options

In order to manage the forecasted growth and administer legislated activities under the Planning Act, an additional full-time planner to administer all aspects of the County's Planning Service including growth management/development monitoring, development approvals and review services.

Development monitoring, policy research and consistent development review have been negated in lieu of other priorities at the current staff level. At times consultant firms have been retained to assist where appropriate; but as growth-related development and expectations increase, and as provincial legislation becomes more complex and onerous, consistent personnel to reliably administrate Northumberland land use objectives with a consistent and familiar local context is essential.

When compared to the other upper and single -tier Counties across Ontario (i.e., excluding Regional Municipalities), Northumberland has the fewest number of planning staff per capita.



County / Single-tier municipality	Population	Number of Planners on staff
Oxford	123,000	11
Brant	40,000	10
City of Kawartha Lakes	80,500	10
Simcoe	325,000	10
Huron	60,000	9
Lambton	125,000	9
Wellington	89,100	9
Bruce	72,000	8
Chatham-Kent	104,000	8
Middlesex	80,000	7
Norfolk	66,500	7
Haldimand	48,000	6
Muskoka	63,000	6
Prince Edward County	26,000	6
Grey	102,000	5
Perth	40,000	5
Hastings	42,000	4
Peterborough	60,000	4
Renfrew	100,000	4
Frontenac	29,000	3
Dufferin	61,700	2
Essex	182,000	2
Haliburton	18,000	2
Lanark	57,000	2
Leeds & Grenville	70,000	2
Prescott & Russell	90,000	2
Stormont, Dundas & Glengarry	65,500	2
Elgin	50,000	1
Northumberland	90,000	1

On average, county planning departments have 1 planner for every 12,000 people in the community. Northumberland County will need to increase staff resources to maintain the current level of service for the existing population (approx. 90,000 people) and the growth-related activity that causes planning workloads (projected growth 30,000 people). It's recommended that a full-time planner be approved for land use planning services to continue to manage and administer the land use-related activity for the exiting population as well as the forecasted growth for Northumberland.



In undertaking a further analysis of the data provided within the chart above, a random sample of four of Counties was chosen to determine the number of planning staff - County and Municipal – to accurately assess the number of dedicated staff within the planning function at both levels. As evidenced below there is significant investment in the planning function at the County and Municipal level with the exception of Northumberland from a County perspective.

County	Population	Number of Municipalities	County Planners	Municipal Planners/Officials
Wellington	89,100	7	9	7
Middlesex	80,000	7	7	5
Peterborough	60,000	8	4	7
Hastings	42,000	14	4	12
Northumberland	90,000	7	1	7

This type of comparative further strengthens the request for additional capacity. In addition, the Planning Manager position in Northumberland is unique in that it also has responsibility for the management and administration of inspection services – plumbing and septic, which occupies a significant portion of the Planning Managers time with respect to ever increasing growth – with the number of permits being issued doubling in the first six months of 2021 as compared to volume in the same period over the past three years.

It is also important to recognize that the growth currently taking place become a constant. One only has to look at the potential investment being presented by Landlabs and their proposed 700-800 home development immediately west of Lakeport as an example of the planning expertise required to support growth on this scale and the time involved in ensuring this growth aligns with legislation, policy, community and resident concerns and the County Official Plan. Add to this our proposed broadband as an open access utility initiative and the need to align planning and development with infrastructure investment and it becomes critical that the County and municipalities have a presence at the planning table.



## Financial Impact

The anticipated cost to hire and retain an experienced planner staff including salary and benefits will range between \$85,000 - \$110,000 per year in Land Use Planning expenses. The County's land use planning budget is funded from development application fees and the tax levy. It should also be noted that in the 2022 budget there would be no levy increase for the first year of this position given that there is a reduction in the allocation for the consultant costs that were allocated for the County Official Plan as that work is completed by July 2022 (funds will be requested via 2021 budget carryover bylaw from the Official Plan update to cover the \$82,500 budgeted in 2022). It is anticipated that the position would commence in Q2 of 2022 so  $\frac{3}{4}$  of a year has been budgeted to come from reserves in 2022 (\$82,500).

2022 - Levy Impact	\$0
2023 & Beyond – Levy Impact	\$110,000

## Risk Considerations

Northumberland County has delegated Provincial authority and legislated requirements under the Planning Act and Provincial Plans to allocate population forecasts and establish policies to manage growth and development across the region. The additional staff resource is needed to continue to fulfill legislated requirements for the existing population and the forecasted growth and development-related activity.

## Impacts to Member Municipalities/Partners

As noted above, the County is responsible for making decisions on local municipal official plan updates. Prior to the County Land Use Planning service, municipal official plan updates were considered by the Province with Ministry resources. Following the Northumberland Official Plan update/municipal comprehensive review, Northumberland Next, each local municipality will need to update their local official plans. County Land Use Planning will be solely 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 development projects including official plan amendments, subdivision plans, and zoning amendments in accordance with provincial requirements. The level of growth-related activity and development proposals requiring County Planning involvement will increase with the forecasted population. 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 2021 Long Term Plan: NO**

No. The County Land Use Planning was first established in the 2014 to implement the County's first Official Plan. An update the County's Official Plan is underway to accommodate additional population and employment forecasts to the year 2051. As a result of the growth forecasts and increased growth rate; growth-related activity will increase Land Use Planning Service workloads requiring additional staff resources to maintain established service levels and provincially legislated obligations.

## 2022 Issue Paper

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### 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 the Services' capital budget forecast. As Inspection Services is funded exclusively from permit fees, there is no impact to the tax levy for this vehicle purchase.

#### **Background**

Plumbing and Sewage Inspection Services currently has two vehicles for the 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 2013 GMC Sierra was scheduled to be replaced in 2021 but it was decided to delay the replacement as the Inspection Service adjusted for the COVID pandemic.

#### **Consultation/Options**

Inspection Services are considering the purchase of an electric vehicle to save fuel costs and reduce carbon footprint. The new vehicle will be used daily by inspection staff when performing inspections across the County. It is anticipated that the current truck will be used at a reduced capacity and shared by the seasonal inspector and planning staff for site visits.

#### **Financial Impact**

The anticipated budget to purchase a new inspection vehicle is \$80,000. The budget includes anticipated cost for an electric vehicle (EV) charging station at the Inspection Services office, 600 William Street.

The vehicle will be financed from Plumbing and Sewage Inspection budget reserves. Annual contributions to a special reserve funded exclusively from Inspection Services permit and application fees are available for the vehicle replacement in accordance with 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 2021 Long Term Plan: YES**

Yes, the replacement of this truck was in the long-term plan.

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# 2022 Business Plan & Budget

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## Tourism Department

### Prior Year Accomplishments

COVID-19 continues to have a significant financial impact on Northumberland's business community. The department focused on restarting the economy and working in collaboration with local, provincial and federal recovery plans to support local businesses.

### Economic Prosperity & Innovation

2021 has seen the successful implementation of programs and initiatives to stimulate economic recovery and renewal.

- Launched the Tourism Wellness Experience Development Program, to assist with the development of wellness tourism products to attract and retain visitors to Northumberland and support individual operators within this segment of the industry to grow and prosper.
- Applied and secured funding from federal and provincial grants to support initiatives to help with tourism economic recovery.
- Promoted tourism dependent businesses, developed story-telling features, and packaged a collection of experiences to motivate visitors to explore further and connect with over 600 tourism operators.
- Assisted local businesses, supported 'shop local' municipal efforts and food tourism campaigns. Both digital campaigns and respective campaign microsites encouraged locals to support Northumberland businesses and targeted local and hyper-local markets.
- Partnered with regional partners on the Acceler8 mentorship program designed to assist tourism business owners/operators within Kawartha's Northumberland in accessing assistance to develop and grow their business.
- Collaborated with BECN and RTO8 with *Northumberland Digital Footprint 2021* program to improve tourism-dependent small and medium businesses with their online presence and e-commerce tools.
- Partnered with the Culinary Tourism Alliance of Ontario on The Great Taste of Ontario Road Trip provincial campaign running in 2021, to attract regional visitors to explore and support Northumberland's culinary culture i.e., food and drink providers, as well as our cultural assets through a curated road trip linking featured producers with a series of curated travel ready road trips.





- Partner and developed cross-regional 2021 marketing campaigns including *Northumberland's Fresh Fall Road Trips* and *KN Eats* a winter food tourism campaign.
- Coordinated photo/ video shoots around Northumberland focusing on experiences/scenic views, to include in Northumberland's visual assets library for future marketing and promotion.

## 2022 Service Objectives & Initiatives

### Economic Prosperity & Innovation

Our goal is to continue to develop cost-effective programs which will focus on attracting new visitors to the region and enhance tourism spending. Our initiatives will:

- Be supported by current research
- Be responsive to current economic conditions
- Be consumer demand driven
- Integrate technology to improve marketing
- Explore new partnerships to expand opportunities
- Be competitive

Therefore our 2022 opportunities will:

- Tourism is a key economic driver for Northumberland. Therefore, we will seek and leverage opportunities which will grow tourism.
- Elevate the awareness of Northumberland County as a travel destination and increase tourism visitation by developing and collaborating on initiatives that drive visitors to explore Northumberland. Focus on Northumberland's uniqueness, authenticity of place and diversity of quality offerings: touring, food, culture, festivals & events, outdoor adventure, attractions, and shopping experiences.
- Leverage our investment by collaborating with non-traditional partners and engage new communications outlets.
- Continue to partner with provincial partners such as Regional Tourism Organization 8, Destination Ontario, Tourism Industry Association of Ontario, Ontario Parks, Culinary Tourism Alliance, etc... to strengthen the competitiveness of the region's tourism industry.
- Collaborate with local chambers of commerce and municipal partners to deliver programs to help local businesses with consumer marketing and customer service, offer professional



development sessions designed to help businesses improve their consumer experiences and align service needs with the shifts in consumer interest and demand and improve communication.

- Collaborate with member municipalities to amplify their promotion of core tourism experiences and work with tourism partners to develop a common messaging of our regional product.

## **Sustainable Growth**

- Introduce a new experience development program to help tourism businesses create and develop new and exciting tourism experiences, attracting more visitors to Northumberland.
- Grow the outdoor recreation economy through trails, cycling, paddling, and fishing experiences.
- Support businesses transition to the online environment and continue to assist businesses in improving their digital presence.
- Grow food tourism and mobilize the industry around food tourism development initiatives, promoting industry action & support for food tourism growth.
- Support industry's workforce development opportunities and increase their competitiveness.

## **Long Term Plan & Strategic Objectives**

### **Economic Prosperity & Innovation**

To continue to support initiatives which provide long-term growth for the tourism industry, especially since the road to recovery from COVID-19 may take several years. Here are our key strategic pillars:

- Continue to seek partnerships and opportunities to increase the economic impact of tourism.
- Increase collaboration: marketing and product/experience development regionally and provincially.



- Continue to develop relationships within the industry and improve industry capacity e.g. share research, product development, address gaps in service delivery.

### **Sustainable Growth**

- Support industry's workforce development opportunities and increase their competitiveness.

### **Leadership in Change**

- Support innovation. Increase the use of technology; utilizing new and innovative ways to reach consumers.